

Executive Budget Detail

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 587

General	5.00	430,900	262,900	0	0	0	693,800
Federal	7.00	573,600	198,400	0	12,000,000	0	12,772,000
Other	0.00	0	57,000	0	0	0	57,000
Total	12.00	1,004,500	518,300	0	12,000,000	0	13,522,800

FY 2015 Total Appropriation

General	5.00	430,900	262,900	0	0	0	693,800
Federal	7.00	573,600	198,400	0	12,000,000	0	12,772,000
Other	0.00	0	57,000	0	0	0	57,000
Total	12.00	1,004,500	518,300	0	12,000,000	0	13,522,800

FY 2015 Estimated Expenditures

General	5.00	430,900	262,900	0	0	0	693,800
Federal	7.00	573,600	198,400	0	12,000,000	0	12,772,000
Other	0.00	0	57,000	0	0	0	57,000
Total	12.00	1,004,500	518,300	0	12,000,000	0	13,522,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(3,700)	(200,000)	0	0	0	(203,700)
Federal	0.00	(4,600)	0	0	0	0	(4,600)
Other	0.00	0	(42,000)	0	0	0	(42,000)
Total	0.00	(8,300)	(242,000)	0	0	0	(250,300)

FY 2016 Base

General	5.00	427,200	62,900	0	0	0	490,100
Federal	7.00	569,000	198,400	0	12,000,000	0	12,767,400
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	996,200	276,300	0	12,000,000	0	13,272,500

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Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	4,600	0	0	0	0	4,600
Total	0.00	7,900	0	0	0	0	7,900
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	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400
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)
Total	0.00	0	(100)	0	0	0	(100)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	11,400	0	0	0	0	11,400
Federal	0.00	13,500	0	0	0	0	13,500
Total	0.00	24,900	0	0	0	0	24,900
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	5.00	442,100	62,700	0	0	0	504,800
Federal	7.00	587,300	198,400	0	12,000,000	0	12,785,700
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	1,029,400	276,100	0	12,000,000	0	13,305,500

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Line Items							
12.01	Governor's Initiative - Sage Grouse Conservation: The Governor recommends one-time General Fund of \$250,000 for sage grouse conservation projects. The conservation projects will include lek monitoring conducted by Idaho Fish and Game (\$75,000), equipment and training for the Rangeland Fire Protection Associations (\$120,000), regional efforts to prevent sage grouse listing (\$50,000), and coordination costs for the Office of Species Conservation (\$5,000).						
General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
12.02	Governor's Initiative - State Match Funding for Sage Grouse Conservation: The Governor recommends one-time General Fund of \$250,000 to support a comprehensive sage grouse conservation initiative on private lands. This appropriation will establish a financial matching component to enhance conservation efforts by private landowners (\$150,000), provide additional resources for habitat restoration, and reduce fire hazards on private and state endowment lands (\$45,000). This appropriation will also finalize a mitigation strategy for large-scale infrastructure development (\$25,000), provide funding for the legal defense of the Governor's sage grouse strategy (\$25,000), and fund coordination costs for the Office of Species Conservation (\$5,000).						
General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

FY 2016 Gov's Recommendation

General	5.00	442,100	562,700	0	0	0	1,004,800
Federal	7.00	587,300	198,400	0	12,000,000	0	12,785,700
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	1,029,400	776,100	0	12,000,000	0	13,805,500