

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Species Conservation	13,522,800	11,597,900	13,805,500	13,805,500	13,862,300	13,878,400
Total	13,522,800	11,597,900	13,805,500	13,805,500	13,862,300	13,878,400
By Fund Source						
General	693,800	602,600	1,004,800	1,004,800	1,036,600	1,038,100
Federal	12,772,000	10,993,600	12,785,700	12,785,700	12,810,700	12,825,300
Other	57,000	1,700	15,000	15,000	15,000	15,000
Total	13,522,800	11,597,900	13,805,500	13,805,500	13,862,300	13,878,400
By Object						
Personnel Costs	1,004,500	944,900	1,029,400	1,029,400	1,075,800	1,101,900
Operating Expenditures	518,300	347,300	776,100	776,100	786,500	776,500
Capital Outlay	0	1,900	0	0	0	0
Trustee/Benefit Payments	12,000,000	10,303,800	12,000,000	12,000,000	12,000,000	12,000,000
Lump Sum	0	0	0	0	0	0
Total	13,522,800	11,597,900	13,805,500	13,805,500	13,862,300	13,878,400
FTP Positions	12.00	12.00	12.00	12.00	12.63	12.63

	<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 Office of Species Conservation coordinates policies and programs related to the conservation of threatened, endangered, and candidate species in Idaho. In conjunction with policy coordination, the agency administers federal grants related to the Endangered Species Act (ESA) and provides constituent services for state, federal, and private stakeholders affected by the ESA.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1128

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

FY 2017 Base

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

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	5,200	0	0	0	0	5,200
Federal	0.00	7,300	0	0	0	0	7,300
Total	0.00	12,500	0	0	0	0	12,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
Total	0.00	600	0	0	0	0	600
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer 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, to be distributed on a merit basis.						
General	0.00	11,700	0	0	0	0	11,700
Federal	0.00	14,400	0	0	0	0	14,400
Total	0.00	26,100	0	0	0	0	26,100
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
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	17,000	0	0	0	0	17,000
Total	0.00	32,400	0	0	0	0	32,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Federal	0.00	600	0	0	0	0	600
Total	0.00	900	0	0	0	0	900

FY 2017 Total Maintenance

General	5.00	475,000	63,100	0	0	0	538,100
Federal	7.00	626,900	198,400	0	12,000,000	0	12,825,300
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	1,101,900	276,500	0	12,000,000	0	13,378,400

Line Items

12.01 Governor's Initiative: Greater Sage-Grouse Conservation : The Governor recommends one-time General Fund for greater sage grouse conservation projects. The conservation projects will include state and private land conservation and restoration efforts (\$250,000), continued support of Rangeland Fire Protection Associations (\$110,000), lek monitoring conducted by Idaho Fish and Game (\$100,000), infrastructure mitigation (\$25,000), and coordination costs for the Office of Species Conservation (OSC) (\$15,000). The Governor recommends intent language giving OSC the authority to continue directing the state's sage grouse conservation efforts.

General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

12.02 Increase Travel Allowance for Outreach and Coordination: The Governor does not recommend an increase in travel costs for outreach and coordination.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Conversion of Temporary Position to Permanent Status : The Governor recommends 0.63 FTP for the conversion of a temporary employee to non-classified permanent status. The temporary employee currently works 25 hours per week year-round and receives benefits.

Federal	0.63	0	0	0	0	0	0
Total	0.63	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	5.00	475,000	563,100	0	0	0	1,038,100
Federal	7.63	626,900	198,400	0	12,000,000	0	12,825,300
Other	0.00	0	15,000	0	0	0	15,000
Total	12.63	1,101,900	776,500	0	12,000,000	0	13,878,400