

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Species Conservation	13,878,400	8,346,900	14,131,500	14,131,500	14,224,700	14,245,000
<b>Total</b>	<b>13,878,400</b>	<b>8,346,900</b>	<b>14,131,500</b>	<b>14,131,500</b>	<b>14,224,700</b>	<b>14,245,000</b>
<b>By Fund Source</b>						
General	538,100	531,200	1,288,400	1,288,400	1,386,900	1,397,200
Dedicated	500,000	426,200	0	0	0	0
Federal	12,825,300	7,381,400	12,828,100	12,828,100	12,822,800	12,832,800
Other	15,000	8,100	15,000	15,000	15,000	15,000
<b>Total</b>	<b>13,878,400</b>	<b>8,346,900</b>	<b>14,131,500</b>	<b>14,131,500</b>	<b>14,224,700</b>	<b>14,245,000</b>
<b>By Object</b>						
Personnel Costs	1,101,900	1,087,100	1,105,300	1,105,300	1,262,700	1,283,400
Operating Expenditures	776,500	595,800	1,026,200	1,026,200	955,600	955,200
Capital Outlay	0	15,800	0	0	6,400	6,400
Trustee/Benefit Payments	12,000,000	6,648,200	12,000,000	12,000,000	12,000,000	12,000,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>13,878,400</b>	<b>8,346,900</b>	<b>14,131,500</b>	<b>14,131,500</b>	<b>14,224,700</b>	<b>14,245,000</b>
<b>FTP Positions</b>	<b>12.63</b>	<b>12.63</b>	<b>12.63</b>	<b>12.63</b>	<b>14.00</b>	<b>14.00</b>

	<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 under the federal Endangered Species Act (ESA). In conjunction with policy coordination, the agency administers federal grants related to the ESA and provides constituent services for state, federal, and private stakeholders affected by it.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1134

General	5.00	475,600	812,800	0	0	0	1,288,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	629,700	198,400	0	12,000,000	0	12,828,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,105,300</b>	<b>1,026,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,131,500</b>

**FY 2018 Total Appropriation**

General	5.00	475,600	812,800	0	0	0	1,288,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	629,700	198,400	0	12,000,000	0	12,828,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,105,300</b>	<b>1,026,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,131,500</b>

**FY 2018 Estimated Expenditures**

General	5.00	475,600	812,800	0	0	0	1,288,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	629,700	198,400	0	12,000,000	0	12,828,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,105,300</b>	<b>1,026,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,131,500</b>

**FY 2019 Base**

General	5.00	475,600	812,800	0	0	0	1,288,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	629,700	198,400	0	12,000,000	0	12,828,100
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,105,300</b>	<b>1,026,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,131,500</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
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, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	400	0	0	0	0	400
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.43	Legislative Audits: Adjustments to the legislative audit billings are reflected here.						
Federal	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>
10.45	Risk Management Cost Increases: Adjustments to the 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)
<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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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	12,300	0	0	0	0	12,300
Federal	0.00	14,800	0	0	0	0	14,800
<b>Total</b>	<b>0.00</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,100</b>
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
<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>

	<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>
<b>FY 2019 Total Maintenance</b>							
General	5.00	481,000	813,200	0	0	0	1,294,200
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	634,800	198,000	0	12,000,000	0	12,832,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,115,800</b>	<b>1,026,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,142,000</b>

**Line Items**

12.01 Financial Officer: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a financial officer. The position will provide fiscal support for the Office of Species Conservation as the Division of Financial Management (DFM) can no longer provide fiscal support. A reduction to Operating Expenditures by the amount of the DFM contract is reflected here.

General	1.00	92,600	(9,300)	4,400	0	0	87,700
Federal	0.00	0	(5,700)	0	0	0	(5,700)
<b>Total</b>	<b>1.00</b>	<b>92,600</b>	<b>(15,000)</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>82,000</b>

12.02 FTP Increase to Full Time : The Governor recommends 0.37 FTP to make a federally funded, part-time position into a full-time position. This position supports salmon and steelhead conservation and recovery projects.

Federal	0.37	0	0	0	0	0	0
<b>Total</b>	<b>0.37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Object Transfer : The Governor recommends an object transfer from Operating Expenditures to Personnel Costs to fund the staff leading the Sage Grouse and Sage Steppe Conservation Program. With the growth in the sage grouse program, the focus of this position has shifted from working on general wildlife-related projects to primarily on sage grouse. Designated funding specifically for sage grouse will allow other funding to be used for staff working on terrestrial wildlife policy, land use planning, and wildlife mitigation and planning work.

General	0.00	75,000	(75,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.

General	0.00	0	4,000	2,000	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

12.05 Operating for Wildlife Policy Work: The Governor recommends ongoing General Fund and federal fund spending authority for wildlife policy work. While funding for sage grouse initiatives has grown, the agency does not have adequate funding for other work. The agency requested retaining Operating Expenditures currently being paid to the Division of Financial Management for services and this decision unit was added for transparency.

General	0.00	0	9,300	0	0	0	9,300
Federal	0.00	0	5,700	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Species Conservation, Office of  
Species Conservation

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>
<b>FY 2019 Gov's Recommendation</b>							
General	6.00	648,600	742,200	6,400	0	0	1,397,200
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	634,800	198,000	0	12,000,000	0	12,832,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>14.00</b>	<b>1,283,400</b>	<b>955,200</b>	<b>6,400</b>	<b>12,000,000</b>	<b>0</b>	<b>14,245,000</b>