

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	14,131,500	12,540,200	14,245,000	14,245,000	14,900,600	14,926,100
<b>Total</b>	<b>14,131,500</b>	<b>12,540,200</b>	<b>14,245,000</b>	<b>14,245,000</b>	<b>14,900,600</b>	<b>14,926,100</b>
<b>By Fund Source</b>						
General	1,288,400	1,187,100	1,397,200	1,397,200	1,405,400	1,419,800
Dedicated	0	0	0	0	0	6,100
Federal	12,828,100	11,352,400	12,832,800	12,832,800	13,480,200	13,485,200
Other	15,000	700	15,000	15,000	15,000	15,000
<b>Total</b>	<b>14,131,500</b>	<b>12,540,200</b>	<b>14,245,000</b>	<b>14,245,000</b>	<b>14,900,600</b>	<b>14,926,100</b>
<b>By Object</b>						
Personnel Costs	1,105,300	942,900	1,283,400	1,283,400	1,299,100	1,311,400
Operating Expenditures	1,026,200	942,900	955,200	955,200	961,500	974,700
Capital Outlay	0	5,700	6,400	6,400	0	0
Trustee/Benefit Payments	12,000,000	10,648,700	12,000,000	12,000,000	12,640,000	12,640,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>14,131,500</b>	<b>12,540,200</b>	<b>14,245,000</b>	<b>14,245,000</b>	<b>14,900,600</b>	<b>14,926,100</b>
<b>FTP Positions</b>	<b>12.63</b>	<b>12.63</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</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>
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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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 651

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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(6,400)	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>

**FY 2020 Base**

General	6.00	648,600	742,200	0	0	0	1,390,800
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>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,238,600</b>

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>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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(5,000)	0	0	0	0	(5,000)
<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>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.						
General	0.00	0	5,800	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</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	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>
10.47	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
<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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	17,200	0	0	0	0	17,200
Federal	0.00	15,200	0	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,400</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
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>

	<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 2020 Total Maintenance</b>							
General	6.00	664,200	748,500	0	0	0	1,412,700
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	647,200	198,000	0	12,000,000	0	12,845,200
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>14.00</b>	<b>1,311,400</b>	<b>961,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>14,272,900</b>

**Line Items**

12.01 Federal Spending Authority Increase for Trustee/Benefit Payments: The Governor recommends federal fund spending authority to increase Trustee/Benefit payments for habitat improvement planning and coordination work on the Upper Salmon Basin.

Federal	0.00	0	0	0	640,000	0	640,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.

Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.

General	0.00	0	7,100	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

**FY 2020 Gov's Recommendation**

General	6.00	664,200	755,600	0	0	0	1,419,800
Dedicated	0.00	0	6,100	0	0	0	6,100
Federal	8.00	647,200	198,000	0	12,640,000	0	13,485,200
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>14.00</b>	<b>1,311,400</b>	<b>974,700</b>	<b>0</b>	<b>12,640,000</b>	<b>0</b>	<b>14,926,100</b>