

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Species Conservation	14,245,000	10,746,200	14,928,800	14,911,500	14,990,700	15,124,800
Total	14,245,000	10,746,200	14,928,800	14,911,500	14,990,700	15,124,800
By Fund Source						
General	1,397,200	1,205,700	1,423,600	1,407,800	1,458,100	1,607,200
Dedicated	0	0	0	0	0	0
Federal	12,832,800	9,540,500	13,490,200	13,488,700	13,517,600	13,502,600
Other	15,000	0	15,000	15,000	15,000	15,000
Total	14,245,000	10,746,200	14,928,800	14,911,500	14,990,700	15,124,800
By Object						
Personnel Costs	1,283,400	985,300	1,320,200	1,310,400	1,360,400	1,395,600
Operating Expenditures	955,200	839,200	968,600	961,100	990,300	1,089,200
Capital Outlay	6,400	19,500	0	0	0	0
Trustee/Benefit Payments	12,000,000	8,902,200	12,640,000	12,640,000	12,640,000	12,640,000
Lump Sum	0	0	0	0	0	0
Total	14,245,000	10,746,200	14,928,800	14,911,500	14,990,700	15,124,800
FTP Positions	14.00	14.00	14.00	14.00	14.00	15.00

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	6.00	668,000	755,600	0	0	0	1,423,600
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	652,200	198,000	0	12,640,000	0	13,490,200
Other	0.00	0	15,000	0	0	0	15,000
Total	14.00	1,320,200	968,600	0	12,640,000	0	14,928,800

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(6,700)	(7,500)	0	0	0	(14,200)
Total	0.00	(6,700)	(7,500)	0	0	0	(14,200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(3,100)	0	0	0	0	(3,100)

FY 2020 Total Appropriation

General	6.00	659,700	748,100	0	0	0	1,407,800
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	650,700	198,000	0	12,640,000	0	13,488,700
Other	0.00	0	15,000	0	0	0	15,000
Total	14.00	1,310,400	961,100	0	12,640,000	0	14,911,500

FY 2020 Estimated Expenditures

General	6.00	659,700	748,100	0	0	0	1,407,800
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	650,700	198,000	0	12,640,000	0	13,488,700
Other	0.00	0	15,000	0	0	0	15,000
Total	14.00	1,310,400	961,100	0	12,640,000	0	14,911,500

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>
Base Adjustments							
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	6,700	7,500	0	0	0	14,200
Total	0.00	6,700	7,500	0	0	0	14,200
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	3,100	0	0	0	0	3,100
FY 2021 Base							
General	6.00	668,000	755,600	0	0	0	1,423,600
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	652,200	198,000	0	12,640,000	0	13,490,200
Other	0.00	0	15,000	0	0	0	15,000
Total	14.00	1,320,200	968,600	0	12,640,000	0	14,928,800
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(7,700)	0	0	0	0	(7,700)
10.23	Contract Inflation : The Governor recommends federal fund spending authority for an increase in office lease costs.						
Federal	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	11,500	0	0	0	11,500
Total	0.00	0	11,500	0	0	0	11,500
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.						
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

Species Conservation, Office of
Species Conservation

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	11,900	0	0	0	0	11,900
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	22,900	0	0	0	0	22,900

FY 2021 Total Maintenance

General	6.00	675,900	772,200	0	0	0	1,448,100
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
Other	0.00	0	15,000	0	0	0	15,000
Total	14.00	1,335,400	990,300	0	12,640,000	0	14,965,700

Line Items

12.01 Roadless Commission: The Governor recommends General Fund for Idaho's Roadless Commission's administrative costs and travel support, as the Office of Species Conservation no longer receives a federal grant to cover the Commission.							
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
12.02 Continued Sage Grouse Study: The Governor recommends one-time General Fund to continue the University of Idaho's sage grouse study. The study recently finished its sixth year with plans for completion in the next three to five years.							
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
12.03 Federal Lands Coordinator: The Governor recommends General Fund for a federal lands coordinator to provide a uniform position and response to federal policy and requests involving federal lands projects.							
General	1.00	73,600	21,400	0	0	0	95,000
Total	1.00	73,600	21,400	0	0	0	95,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.92	FY 2021 Spending Reset : The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.						
General	0.00	(13,400)	(15,100)	0	0	0	(28,500)
Total	0.00	(13,400)	(15,100)	0	0	0	(28,500)

FY 2021 Gov's Recommendation

General	7.00	736,100	871,100	0	0	0	1,607,200
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
Other	0.00	0	15,000	0	0	0	15,000
Total	15.00	1,395,600	1,089,200	0	12,640,000	0	15,124,800