Agency Summary And Certification

195 -- Species Conservation, Office of

AUG 28 2020

Original Submission X or Rev No. ___ **FY2022 Request** Page 1 of 24 Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Date: 28 Aug-20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Species Conservation	14,912,000	9,683,100	15,125,800	15,045,400	15,086,200
Total	14,912,000	9,683,100	15,125,800	15,045,400	15,086,200

By Fund Source			Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G	0001-00	General Fund	1,408,100	1,228,600	1,608,200	1,527,800	1,550,700
D	0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D	0150-01	Economic Recovery Reserve Fund	0	0	0	0	0
F	0348-00	Federal Grant	13,488,900	8,454,500	13,502,600	13,502,600	13,520,500
O	0349-00	Miscellaneous Revenue	15,000	0	15,000	15,000	15,000
		Total	14,912,000	9,683,100	15,125,800	15,045,400	15,086,200

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,310,900	1,112,500	1,396,600	1,316,200	1,434,400
Operating Expenditures	961,100	843,600	1,089,200	1,089,200	1,011,800
Capital Outlay	0	5,700	0	0	0
Trustee And Benefit Payments	12,640,000	7,721,300	12,640,000	12,640,000	12,640,000
Lump Sum	0	0	0	0	0
Total	14,912,000	9,683,100	15,125,800	15,045,400	15,086,200

FTP Total	14.00	14.00	15.00	15.00	15.00

FORM B3: DIVISION DESCRIPTIONS

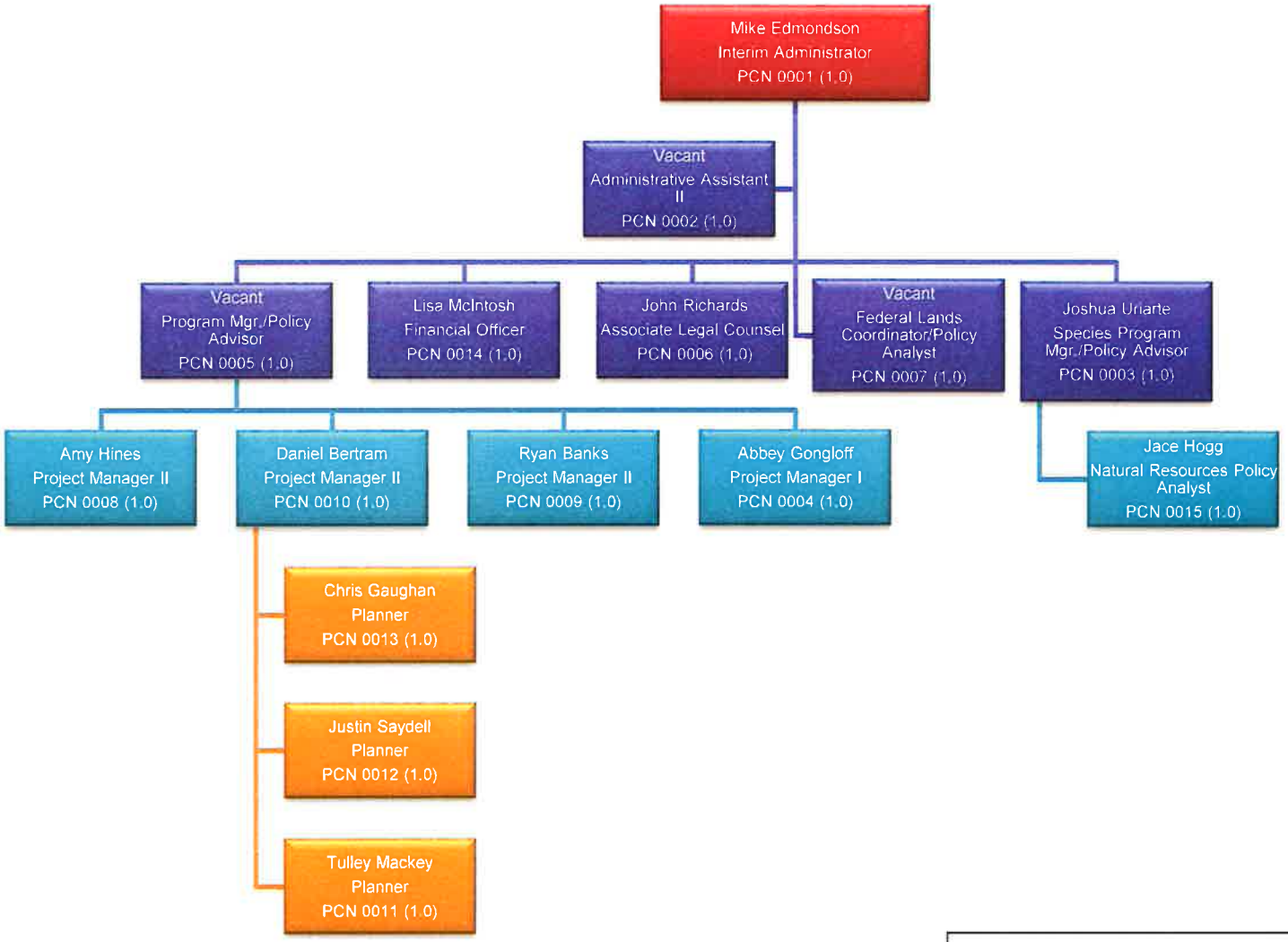
Agency/Department:	Office of Species Conservation	**Request for Fiscal Year :**	2022
Division:		Agency Number:	195

Original Request Date:	Revision Request Date:
August 28, 2020	

Page: 1 of 1

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.

Office of Species Conservation



Total FTP: 15
Total Vacant: 3

FORM B11: REVENUE

Agency/Department: Office of Species Conservation
Program (If applicable) Office of Species Conservation

Request for Fiscal Year: 2022
Agency Number: 195
Budget Unit (If Applicable): GVSC
Function/Activity Number (If Applicable): 01

Original Request Date: 8/28/20
Revision Request Date:

Page: 1 of 1

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348	00	Federal Fund			Federal Funds	8,953,200	9,140,500	8,011,000	10,500,000	10,500,000
0348	**00**	**Federal Fund**		**FUND TOTAL**		**$8,953,200**	**$9,140,500**	**$8,011,000**	**$10,500,000**	**$10,500,000**
0349	00	Miscellaneous Revenue			Miscellaneous Funds	0	0	0	0	0
0349	**00**	**Miscellaneous Revenue**		**FUND TOTAL**		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				GRAND TOTAL		**$8,953,200**	**$9,140,500**	**$8,011,000**	**$10,500,000**	**$10,500,000**

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Office of Species Conservation Agency Number: 195

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page 1 of 1

Sources and Uses: U.S. Fish and Wildlife, National Oceanic Atmospheric Administration (NOAA) Fisheries, and Bonneville Power Administration and Bureau of Reclamation funds available for project grants involving wildlife species within the Endangered Species Act.

FUND NAME: Federal Fund	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,078,100**	**(322,600)**	**(569,200)**	**(1,012,800)**	**(815,400)**
2. Encumbrances as of July 1		0	304,800	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,078,100**	**(17,800)**	**(569,200)**	**(1,012,800)**	**(815,400)**
4. Revenues (from Form B-11)		8,953,200	9,140,500	8,011,000	10,500,000	10,500,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	2,708,000	4,403,000	5,961,000	5,500,000	5,500,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**13,739,300**	**13,525,700**	**13,402,800**	**14,987,200**	**15,184,600**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	1,500	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	176,400	0	0	0
13. Original Appropriation		*12,828,100*	*12,832,800*	*13,490,200*	*13,502,600*	*13,502,600*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(1,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(1,475,700)*	*(3,292,300)*	*(5,034,400)*	*(3,200,000)*	*(3,200,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(304,800)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**11,047,600**	**9,540,500**	**8,454,500**	**10,302,600**	**10,302,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**11,352,400**	**9,540,500**	**8,454,500**	**10,302,600**	**10,302,600**
20. Ending Cash Balance		**2,690,200**	**3,808,800**	**4,948,200**	**4,684,600**	**4,882,000**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		304,800	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		2,708,000	4,378,000	5,961,000	5,500,000	5,500,000
24. Ending Free Fund Balance		**(322,600)**	**(569,200)**	**(1,012,800)**	**(815,400)**	**(618,000)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(322,600)**	**(569,200)**	**(1,012,800)**	**(815,400)**	**(618,000)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Office of Species Conservation Agency Number: 195

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page 1 of 1

Sources and Uses: Miscellaneous Fund receipts reflect donations from private and agricultural interests supporting conservation agreements.

FUND NAME:	Miscellaneous Fund	FUND CODE: 0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**59,100**	**55,700**	**55,700**	**55,700**	**55,700**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**59,100**	**55,700**	**55,700**	**55,700**	**55,700**
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**59,100**	**55,700**	**55,700**	**55,700**	**55,700**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		2,800	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*15,000*	*15,000*	*15,000*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(14,400)*	*(15,000)*	*(15,000)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**600**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**600**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**55,700**	**55,700**	**55,700**	**55,700**	**55,700**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**55,700**	**55,700**	**55,700**	**55,700**	**55,700**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**55,700**	**55,700**	**55,700**	**55,700**	**55,700**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	6.00	660,000	748,100	0	0	0	1,408,100
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	650,900	198,000	0	12,640,000	0	13,488,900
0349-00	Other	0.00	0	15,000	0	0	0	15,000
	Total	**14.00**	**1,310,900**	**961,100**	**0**	**12,640,000**	**0**	**14,912,000**
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	(5,700)	5,700	0	0	0
	Total	**0.00**	**0**	**(5,700)**	**5,700**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
FY20 1% holdback								
0001-00	General	0.00	(6,700)	(7,500)	0	0	0	(14,200)
	Total	**0.00**	**(6,700)**	**(7,500)**	**0**	**0**	**0**	**(14,200)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(103,800)	(61,500)	0	0	0	(165,300)
0348-00	Federal	0.00	(87,900)	(27,800)	0	(4,918,700)	0	(5,034,400)
0349-00	Other	0.00	0	(15,000)	0	0	0	(15,000)
	Total	**0.00**	**(191,700)**	**(104,300)**	**0**	**(4,918,700)**	**0**	**(5,214,700)**
FY 2020 Actual Expenditures								
0001-00	General	6.00	549,500	679,100	0	0	0	1,228,600
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	563,000	164,500	5,700	7,721,300	0	8,454,500
0349-00	Other	0.00	0	0	0	0	0	0
	Total	**14.00**	**1,112,500**	**843,600**	**5,700**	**7,721,300**	**0**	**9,683,100**

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	7.00	737,100	793,700	0	0	0	1,530,800
OT	0001-00	General	0.00	0	77,400	0	0	0	77,400
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
		Total	**15.00**	**1,396,600**	**1,089,200**	**0**	**12,640,000**	**0**	**15,125,800**
FY 2021 Total Appropriation									
	0001-00	General	7.00	737,100	793,700	0	0	0	1,530,800
OT	0001-00	General	0.00	0	77,400	0	0	0	77,400
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
		Total	**15.00**	**1,396,600**	**1,089,200**	**0**	**12,640,000**	**0**	**15,125,800**
Expenditure Adjustments									
6.21 Governor's FY21 5% Holdback									
	0001-00	General	0.00	(80,400)	0	0	0	0	(80,400)
		Total	**0.00**	**(80,400)**	**0**	**0**	**0**	**0**	**(80,400)**
FY 2021 Estimated Expenditures									
	0001-00	General	7.00	656,700	793,700	0	0	0	1,450,400
OT	0001-00	General	0.00	0	77,400	0	0	0	77,400
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
		Total	**15.00**	**1,316,200**	**1,089,200**	**0**	**12,640,000**	**0**	**15,045,400**

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	(77,400)	0	0	0	(77,400)
Total	**0.00**	**0**	**(77,400)**	**0**	**0**	**0**	**(77,400)**
8.48 Removal of One-Time Expenditures							
Restore Governor's 5% holdback in Personnel Costs							
0001-00 General	0.00	80,400	0	0	0	0	80,400
Total	**0.00**	**80,400**	**0**	**0**	**0**	**0**	**80,400**
FY 2022 Base							
0001-00 General	7.00	737,100	793,700	0	0	0	1,530,800
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	15,000	0	0	0	15,000
Total	**15.00**	**1,396,600**	**1,011,800**	**0**	**12,640,000**	**0**	**15,048,400**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	9,000	0	0	0	0	9,000
0348-00 Federal	0.00	9,000	0	0	0	0	9,000
Total	**0.00**	**18,000**	**0**	**0**	**0**	**0**	**18,000**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	4,400	0	0	0	0	4,400
0348-00 Federal	0.00	3,300	0	0	0	0	3,300
Total	**0.00**	**7,700**	**0**	**0**	**0**	**0**	**7,700**
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	6,500	0	0	0	0	6,500
0348-00 Federal	0.00	5,600	0	0	0	0	5,600
Total	**0.00**	**12,100**	**0**	**0**	**0**	**0**	**12,100**

Agency: 195 - Species Conservation, Office of

Function: 01 - Species Conservation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	7.00	757,000	793,700	0	0	0	1,550,700
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	8.00	677,400	203,100	0	12,640,000	0	13,520,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
		Total	**15.00**	**1,434,400**	**1,011,800**	**0**	**12,640,000**	**0**	**15,086,200**
FY 2022 Total									
	0001-00	General	7.00	757,000	793,700	0	0	0	1,550,700
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
OT	0150-01	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	8.00	677,400	203,100	0	12,640,000	0	13,520,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
		Total	**15.00**	**1,434,400**	**1,011,800**	**0**	**12,640,000**	**0**	**15,086,200**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 195 Species Conservation, Office of

Function: 01 Species Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
0001-00	General	6.00	660,000	748,100	0	0	0	1,408,100
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	650,900	198,000	0	12,640,000	0	13,488,900
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		14.00	**1,310,900**	**961,100**	**0**	**12,640,000**	**0**	**14,912,000**
FY 2020 Actual Expenditures								
0001-00	General	6.00	549,500	679,100	0	0	0	1,228,600
0128-00	Dedicated	0.00	0	0	0	0	0	0
0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	563,000	164,500	5,700	7,721,300	0	8,454,500
0349-00	Other	0.00	0	0	0	0	0	0
		14.00	**1,112,500**	**843,600**	**5,700**	**7,721,300**	**0**	**9,683,100**
FY 2021 Original Appropriation								
0001-00	General	7.00	737,100	793,700	0	0	0	1,530,800
OT 0001-00	General	0.00	0	77,400	0	0	0	77,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,396,600**	**1,089,200**	**0**	**12,640,000**	**0**	**15,125,800**
Expenditure Adjustments								
FY 2021 Total Appropriation								
0001-00	General	7.00	737,100	793,700	0	0	0	1,530,800
OT 0001-00	General	0.00	0	77,400	0	0	0	77,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,396,600**	**1,089,200**	**0**	**12,640,000**	**0**	**15,125,800**
Expenditure Adjustments								
0001-00	General	0.00	(80,400)	0	0	0	0	(80,400)
		0.00	**(80,400)**	**0**	**0**	**0**	**0**	**(80,400)**
FY 2021 Estimated Expenditures								
0001-00	General	7.00	656,700	793,700	0	0	0	1,450,400
OT 0001-00	General	0.00	0	77,400	0	0	0	77,400
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,316,200**	**1,089,200**	**0**	**12,640,000**	**0**	**15,045,400**

Agency: 195 Species Conservation, Office of

Function: 01 Species Conservation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
0001-00	General	0.00	80,400	0	0	0	0	80,400
OT 0001-00	General	0.00	0	(77,400)	0	0	0	(77,400)
		0.00	**80,400**	**(77,400)**	**0**	**0**	**0**	**3,000**
FY 2022 Base								
0001-00	General	7.00	737,100	793,700	0	0	0	1,530,800
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	659,500	203,100	0	12,640,000	0	13,502,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,396,600**	**1,011,800**	**0**	**12,640,000**	**0**	**15,048,400**
Employee Benefit Costs								
0001-00	General	0.00	13,400	0	0	0	0	13,400
0348-00	Federal	0.00	12,300	0	0	0	0	12,300
		0.00	**25,700**	**0**	**0**	**0**	**0**	**25,700**
Change In Employee Compensation								
0001-00	General	0.00	6,500	0	0	0	0	6,500
0348-00	Federal	0.00	5,600	0	0	0	0	5,600
		0.00	**12,100**	**0**	**0**	**0**	**0**	**12,100**
FY 2022 Total Maintenance								
0001-00	General	7.00	757,000	793,700	0	0	0	1,550,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	677,400	203,100	0	12,640,000	0	13,520,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,434,400**	**1,011,800**	**0**	**12,640,000**	**0**	**15,086,200**
Line Items								
FY 2022 Total								
0001-00	General	7.00	757,000	793,700	0	0	0	1,550,700
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	8.00	677,400	203,100	0	12,640,000	0	13,520,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	15,000	0	0	0	15,000
		15.00	**1,434,400**	**1,011,800**	**0**	**12,640,000**	**0**	**15,086,200**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	195
Function/Division:	Office of Species Conservation	Function/Activity Number:	0001
Activity/Program:	Office of Species Conservation	Budget Unit:	GVSC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	5.00	327,954	58,250	70,054	456,258	6,400	2,919	9,319
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		5.00	327,954	58,250	70,054	456,258	6,400	2,919	9,319
			FY 2021 ORIGINAL APPROPRIATION	737,100	7.00	529,820	94,105	113,175	737,100			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	201,867	35,855	43,121	280,842	Calculated overfunding is 38.1% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0001	20114	R1	Add vacant funded position - Administrator	1	1.00	97,864	11,650	21,447	130,961	1,280	871	2,151
0005	01231	R1	Add Vacant funded position - AA II	1	1.00	40,539	11,650	8,884	61,073	1,280	361	1,641
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0007	02334	R1	Add vacant funded position from Fed Fund	1	1.00	63,384	11,650	13,891	88,924	1,280	564	1,844
			Estimated Staff Time Spent on Federal Fund Wor	1	(1.00)	(30,000)	(11,650)	(6,575)	(48,225)	(1,280)	(267)	(1,547)
							0	0	0	0	0	0
						0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	7.00	499,741	81,550	107,701	688,992	8,960	4,448	13,408
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.00	499,741	81,550	107,701	688,992	8,960	4,448	13,408
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	34,900	5,700	7,500	48,100	Calculated overfunding is 6.5% of Original Appropriation		
				Est. Expend	0.00	34,900	5,700	7,500	48,100	Calculated overfunding is 6.5% of Estimated Expenditures		
				Base	0.00	34,900	5,700	7,500	48,100	Calculated overfunding is 6.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	737,100	7.00	534,634	87,244	115,221	737,100			
		Rounded Appropriation		7.00	534,600	87,200	115,200	737,100			

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	534,600	87,200	115,200	737,100		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	534,600	87,200	115,200	737,100		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		FY 2022 BASE		7.00	534,600	87,200	115,200	737,100		
10.11		Change in Health Benefit Costs				9,000		9,000		
10.12		Change in Variable Benefits Costs					4,400	4,400		
								0		
		Subtotal CEC Base:	Indicator Code	7.00	534,600	96,200	119,600	750,500		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		5,300		1,200	6,500		
10.62		CEC for Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	539,900	96,200	120,800	757,000		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2022 TOTAL REQUEST		7.00	539,900	96,200	120,800	757,000		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	195
Function/Division:	Office of Species Conservation	Function/Activity Number:	0348
Activity/Program:	Office of Species Conservation	Budget Unit:	GVSC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Federal Grant
Revision Date:	Revision #:	Fund Number:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.00	402,251	81,550	85,925	569,726	8,960	3,580	12,540
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		7.00	402,251	81,550	85,925	569,726	8,960	3,580	12,540
			FY 2021 ORIGINAL APPROPRIATION	659,500	8.00	465,635	94,400	99,464	659,500			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	63,384	12,850	13,540	89,774	Calculated overfunding is 13.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0007	05568	R1	Remove vacant funded position	1	(1.00)	(63,384)	(11,650)	(13,891)	(88,925)	(1,280)	(564)	(1,844)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Estimated Staff Time Spent on Federal Fund Wor	1	1.00	30,000	11,650	6,575	48,225	1,280	267	1,547
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	7.00	368,867	81,550	78,609	529,026	8,960	3,283	12,243
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.00	368,867	81,550	78,609	529,026	8,960	3,283	12,243
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	91,000	20,100	19,400	130,500	Calculated overfunding is 19.8% of Original Appropriation		
				Est. Expend	1.00	90,900	20,200	19,400	130,500	Calculated overfunding is 19.8% of Estimated Expenditures		
				Base	1.00	90,900	20,200	19,400	130,500	Calculated overfunding is 19.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	659,500	8.00	459,841	101,663	97,996	659,500			
		Rounded Appropriation		8.00	459,800	101,700	98,000	659,500			

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		FY 2021 TOTAL APPROPRIATION		8.00	459,800	101,700	98,000	659,500		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		FY 2021 ESTIMATED EXPENDITURES		8.00	459,800	101,700	98,000	659,500		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		FY 2022 BASE		8.00	459,800	101,700	98,000	659,500		
10.11		Change in Health Benefit Costs				9,000		9,000		
10.12		Change in Variable Benefits Costs					3,300	3,300		
								0		
		Subtotal CEC Base:	Indicator Code	8.00	459,800	110,700	101,300	671,800		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		4,600		1,000	5,600		
10.62		CEC for Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2022 PROGRAM MAINTENANCE		8.00	464,400	110,700	102,300	677,400		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2022 TOTAL REQUEST		8.00	464,400	110,700	102,300	677,400		

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Species Conservation		
Prepared By:	Lisa McIntosh	**E-mail Address:**	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	**Fax Number:**	208-334-2172
DFM Analyst:	Matthew Reiber	**LSO/BPA Analyst:**	Rob Sepich
Date Prepared:	8/5/2020	**For Fiscal Year:**	**2022**

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Borah Building				
City:	Boise	**County:**	Ada		
Street Address:	304 N. 8th Street			**Zip Code:**	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	**Private Lease (use "X" to mark):**		**State Owned (use "X" to mark):**	X	**Lease Expires:**

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, Office of Species Conservation

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	2,803	2,803	2,803	2,803	2,803	2,803

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	$29,385.32	$35,168.28	$35,168.28	$36,223.33	$37,310.03	$38,429.33

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Actual for FY19-20 included along with a corresponding 3% increase for each year after 2020.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Species Conservation		
Prepared By:	Lisa McIntosh	**E-mail Address:**	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	**Fax Number:**	208-334-2172
DFM Analyst:	Matthew Reiber	**LSO/BPA Analyst:**	Rob Sepich
Date Prepared:	8/5/2020	**For Fiscal Year:**	**2022**

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Moscow Federal Building					
City:	Moscow		**County:**	Latah		
Street Address:	220 E. 5th Street, Suite 213				**Zip Code:**	83843
Facility Ownership: (could be private or state-owned, use "X" to mark one):	**Private Lease (use "X" to mark):**	X	**State Owned (use "X" to mark):**		**Lease Expires:**	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, Office of Species Conservation

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	319	410	410	410	410	410

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	$3,987.48	$4,935.68	$5,330.04	$5,174.80	$5,174.80	$5,174.80

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Actual for FY19-20 included along with a corresponding 3% increase after 2021.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Species Conservation		
Prepared By:	Lisa McIntosh	**E-mail Address:**	lisa.mcintosh@osc.idaho.gov
Telephone Number:	208-332-1554	**Fax Number:**	208-334-2172
DFM Analyst:	Matthew Reiber	**LSO/BPA Analyst:**	Rob Sepich
Date Prepared:	8/5/2020	**For Fiscal Year:**	**2022**

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	OSC Salmon Office				
City:	Salmon	**County:**	Lemhi		
Street Address:	955 Riverfront, Suite B.			**Zip Code:**	83467
Facility Ownership: (could be private or state-owned, use "X" to mark one):	**Private Lease (use "X" to mark):** X	**State Owned (use "X" to mark):**		**Lease Expires:**	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, Office of Species Conservation

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	2,125	2,125	2,125	2,125	2,125	2,125

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	$25,007.68	$27,399.72	$28,221.71	$29,068.36	$29,940.41	$30,838.63

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Actual for FY19-20 included along with a corresponding 3% increase for each year after 2020.

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Species Conservation
Contact Person/Title: Lisa McIntosh/Financial Officer
1

STARS Agency Code: 195
Contact Phone Number: 208-332-1554

Fiscal Year: 2022
Contact Email: lisa.mcin

CFDA#/Cooperative Agreement #/Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - if known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State A [Y] Yearl Contir
81-unknown	Other	Dept of Energy	Miscellaneous Bonneville Power Administration Grants	Salmon Habitat Improvement	Various	$ 18,017,516	No	$6,505,020	$2,573,614	$4,719,611	$6,191,653	Y
11.438	Competitive	Dept. of Commerce	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Salmon Habitat Improvement	Various	$ 27,135,000	No	$6,580,000	$4,971,386	$5,655,973	$3,751,295	Y
15.666	Other	US Dept of Interior	Endangered Species Conservation – Recovery Implementation Funds	Wolf Livestock Loss Compensation (F20AP10666 & F20AP10624)	N/A	$ 250,000	No	$90,000	$90,000	$250,000	$100,000	Y
15.231	Other	US Dept of Interior	Fish, Wildlife and Plant Conservation Resource Management	BLM Idaho SWAP - Sage-Grouse Action Team Projects (L17AC00362)	9/1/2022	$ 250,000	No	$250,000	$89,819	$247,189	$100,000	Y
15.517	Other	US Dept of Interior	Fish and Wildlife Coordination Act	Planning/Monitoring	Various	$ 3,762,351	No	$1,008,489	$642,857	$1,099,102	$686,496	*
15.615	Other	US Dept of Interior	Cooperative Endangered Species Conservation Fund	SRBA	N/A	$ 25,333,330	No	$241,511	$45,852	$195,659	$95,659	*
15.657	Other	US Dept of Interior	Recovery Implementation	LEPA Recovery Assistance	12/1/2023	$ 65,000	No	$0	$0	$65,000	$0	*
15.660	Other	US Dept of Interior	Endangered Species - Candidate Conservation Action Funds	USFWS Sage-grouse Actions Team Projects (F16AC00467, F17AC00558, & F18AC00516)	12/1/2023	$ 104,000	No	$54,000	$41,000	$104,000	$50,000	-
Total								$14,729,020	$8,454,528	$12,336,534	$10,975,103	

Total FY 2020 All Funds Appropriation (DU 1.00)	$14,912,000
Federal Funds as Percentage of Funds	98.77%

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receip

CFDA#/Cooperative Agreement #/Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
81-unknown	Other	The 2018 Extension of the 2008 Columbia Basin Fish Acords Memorandum of Agreement Among the State of Idaho, Bonneville Power Administration, U.S. Army Corps of Engineers, and U.S. Bureau of Reclamation funds Idaho Fish Ac
11.438	Competitive (Interagency Agreement No. NWR-0815, Amendment 8-12	The MOU establishes the basis for OSC to apply for, accept and allocate PCSRF funding on behalf of the State of Idaho. This agreement is amended annually to become effective upon signature date, and remains in effect for that fisca agreement for an additional five year period. There is no dollar amount assigned in the MOU.
15.666	Other (Wolves)	50% State matching requirement that is put on the producers receiving compensation payments Compensation $150,000, Prevention $100,000
15.231	Other (BLM Sage-grouse)	No State match requirement, Total grant: $350,000
15.517	Competitive (U.S.) Bureau of Reclamation Agreements	The three assistance agreements provide funding for the specific activities listed in each agreement. No match is required. R16AC00076 was $749,895 (ended 6-30-2020). R18AC00008 is $1,142,456. R19AC00078 is $1,600,000.
15.615	Other	There is no state match requirement. These are remaining funds to be spent on Salmon Workgroup as well as remaining, already established projects.
15.657	Other (LEPA)	No State match requirement, Total Grant: $65,000
15.660	Other (USFWS Sage-grouse)	No State match requirement. Total Grants available funds (F17: $4,000, F18: $10,000, F19: $40,000, F20: $50,000)

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to st

CFDA#/Cooperative Agreement #/Identifing #	Plan for reduction or elimination of services.
81-unknown	NA
11.438	Pacific Coast Salmon Recovery/Pacific Coast Treaty Program: If federal funding was reduced by 50% for each of the five active grants, the remaining funds would be used to complete projects currently under construction. Projects in the planning stages ar
15.666	Compensation Payments to producers would be Pro-rated from Average Market rate.
15.231	if the amount of Habitat Projects and RFPA projects would be reduced, OSC would partner more with other entities.
15.517	NA
15.615	No further funding is expected. The remaining funds have already been received.
15.657	if the number of projects and therefore, the amount of funding was reduced, OSC would partner more with other entities.
15.660	If the number of Habitat Projects and RFPA projects and therefore, the amount of funding would be reduced, OSC would partner more with other entities.

Part I – Agency Profile

Agency Overview

The Governor's Office of Species Conservation (OSC) was created in 2000 with passage of Senate Bill 1490, which established the agency within the Executive Office of the Governor. OSC is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species listed as candidate, threatened and endangered under the federal Endangered Species Act (ESA). This work is done in coordination with the State's natural resource agencies and with input from the citizens of Idaho, while taking into consideration the economic vitality of the State. OSC is located on the first floor of the Borah building across the street from the Idaho State Capitol. The office also has two satellite offices in Salmon, ID and Moscow, ID.

Core Functions/Idaho Code

1) **Coordinate** federal ESA programs with State agencies (§ 67-818).
2) **Solicit**, provide, and delegate funding for ESA programs (§67-819).
3) **Create** de-listing advisory teams (§ 36-2402, 2403, 2404).
4) **Serve** as the State's "one voice" on ESA policy (§ 67-818, 2(a)).
5) **Provide** a mechanism for Idaho citizens to voice ESA concerns (§ 67-818, 2(g)).
6) **Facilitate** collaboration between State, federal and private stakeholders (§ 67-818, 2(b)(c)(g).

The Office of Species Conservation maintains three goals that guide the performance of its core functions:

1) Coordinate implementation of State policy among State agencies with regards to ESA programs.
2) Negotiate agreements with federal resource agencies that rely upon science and common sense, involve all parties affected by recovery decisions, and incorporate Idaho's economic vitality and values into planning and decision-making processes.
3) Coordinate the solicitation of funding resources and provide reasonable oversight and insure cost effective allocation of funding for ESA programs.

Challenges to fulfilling the Office's mission include changes in federal regulations, adjustments in priorities due to petitions and/or litigation, unpredictable funding, and random environmental events that impact ESA species.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$1,038,100	$1,288,400	$1,397,200	1,408,100
Federal Grant	$12,825,300	$12,828,100	$12,832,800	13,488,900
Miscellaneous Revenue	$15,000	$15,000	$15,000	15,000
Total	**$13,878,400**	**$14,131,500**	**$14,245,000**	**14,912,000**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$1,087,100	$942,900	$985,300	1,112,600
Operating Expenditures	$595,000	$942,200	$839,200	843,500
Capital Outlay	$15,700	$5,600	$19,500	5,700
Trustee/Benefit Payments	$6,648,100	$10,648,700	$8,902,200	7,721,300
Total	**$8,345,900**	**$12,539,400**	**$10,746,200**	**9,683,100**

Profile of Cases Managed and/or Key Services Provided *

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Pacific Coastal Salmon Recovery	$2,549,419	$4,859,312	$4,643,327	$4,864,208
Snake River Basin Adjudication	$1,006,665	$1,615,949	$333,294	$31,348
Bonneville Power Fish Accords	$2,577,825	$3,443,200	$3,291,469	$2,021,661
Wolf Management	$231,304	$166,600	$124,241	$90,000
Wolf Depredation Claims / Awards	22/22	48/47	49/44	41/40
Freshwater Mollusk	$780	$650	$175	$0
Sage Grouse Conservation	$426,831	$736,300	$756,120	$779,038

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
U.S. Bureau of Rec.- Salmon Basin Coordination	$230,300	$149,800	$617,459	$642,857
Total	**$7,023,124**	**$11,380,050**	**$9,766,085**	**$8,429,112**

*Values in table represent T&B expenditures as a proxy for key services provided.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	*N/A*	*N/A*
Number of Words	*N/A*	*N/A*
Number of Restrictions	*N/A*	*N/A*

Part II – Performance Measures

Goal #1: Create and implement State policy among a diverse set of stakeholders to address issues related to federal ESA programs. OSC collaborates with State natural resource agencies and stakeholders to coordinate the State's actions on all ESA recovery plans, management plans, public comment periods, biological opinions, species specific recovery projects, and assistance programs.

Goal #2: Negotiate agreements with federal natural resource agencies that rely upon science and common sense, involve all parties affected by ESA decisions, and incorporate Idaho's economic vitality and values into the decision-making processes. OSC facilitates and/or participates in the development of species and/or habitat conservation programs with Idaho citizens and industries that may be affected by ESA species listing decisions and critical habitat designations.

Goal #3: Solicit funding resources and allocate funds to further OSC's mission with an emphasis on transparency and accountability. OSC solicits, provides and delegates funding towards efforts that: a) assist in precluding the need to list species through conservation efforts; b) recover listed species through conservation efforts; and c) balance species conservation with maintain working landscapes and the economic vitality of the state.

Goal #4: Unsurpassed constituent services for State, federal and private stakeholders seeking assistance with ESA issues. OSC serves as an ombudsman for the State on ESA related issues. As such, OSC strives to improve and maintain efficient operation so that the ombudsman role may be exercised to its full potential.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 *Create and Implement ESA Policy*						
1. Schedule and Facilitate Governor's Salmon Workgroup Meetings	actual	NA	NA	NA	10	----------
	target	*NA*	*NA*	*NA*	*8-12*	*NA*
2. Comments on Projects and Policy Documents	**actual**	15	33	28	27	----------
	target	*15*	*15*	*15*	*15*	*17*
Goal 2 *Negotiate Agreements that incorporate Idaho's Economic Vitality and Values*						
3. Columbia River Systems Operation EIS Calls	actual	NA	NA	NA	**60**	----------
	target	*NA*	*NA*	*NA*	60	20

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Meet with IDFG Leadership to discuss ESA issues	actual	NA	NA	NA	5	----------
	target	*NA*	*NA*	*NA*	*3*	*3*
Goal 3 *Solicit and Allocate Funding*						
5. Apply for and Accept PCSRF Award	actual	*NA*	*NA*	*NA*	$5.25 Million	----------
	target	*NA*	*NA*	*NA*	*$5.25 Million*	*$5.25 Million*
6. PCSRF Funding Allocated to Projects	actual	*NA*	*NA*	*NA*	$6,219,842	----------
	target	*NA*	*NA*	*NA*	*$5 Million*	*$5.25 Million*
7. Renew Annual Fish Accord agreements	actual	*NA*	*NA*	*NA*	20	----------
	target	*NA*	*NA*	*NA*	*20*	*20*
8. Funding allocated to projects through Sage-Grouse Actions Team	actual	NA	NA	NA	$563,000	----------
	target	*NA*	*NA*	*NA*	$650,000	$550,000
9. Wolf depredation and compensation (claims/awarded/amount)	actual	22/22/54K	48/47/149K	49/44/123.5 K	41/40/90K	----------
	target	*N/A*	*N/A*	*N/A*	*N/A*	*NA*
Goal 4 *Unsurpassed Constituent Services*						
10. Percentage of Invoices signed and processed within 30 days of OSC receiving them	actual	NA	NA	NS	90%	----------
	target	*NA*	*NA*	*NA*	*100%*	*90%*

For More Information Contact

Mike Edmondson
Interim Administrator
Governor's Office of Species Conservation
304 N. 8th St., Rm. 149
Boise, ID 83702
Phone: (208) 334-2189
E-mail: Mike.Edmondson@osc.idaho.gov

Administrator Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Governor's Office of Species Conservation

Administrators Signature

27 Aug '20

Date

Mike Edmondson
Interim-Administrator
Governor's Office of Species Conservation
304 N. 8th St., Rm 149
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