

**Agency Expenditure Summary**

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	13,805,500	13,201,200	13,878,400	13,878,400	14,128,500	14,131,500
<b>Total</b>	<b>13,805,500</b>	<b>13,201,200</b>	<b>13,878,400</b>	<b>13,878,400</b>	<b>14,128,500</b>	<b>14,131,500</b>
<b>By Fund Source</b>						
General	1,004,800	924,300	538,100	538,100	1,292,200	1,288,400
Dedicated	0	0	500,000	500,000	0	0
Federal	12,785,700	12,270,300	12,825,300	12,825,300	12,821,300	12,828,100
Other	15,000	6,600	15,000	15,000	15,000	15,000
<b>Total</b>	<b>13,805,500</b>	<b>13,201,200</b>	<b>13,878,400</b>	<b>13,878,400</b>	<b>14,128,500</b>	<b>14,131,500</b>
<b>By Object</b>						
Personnel Costs	1,029,400	1,023,000	1,101,900	1,101,900	1,092,300	1,105,300
Operating Expenditures	776,100	614,800	776,500	776,500	1,036,200	1,026,200
Capital Outlay	0	2,800	0	0	0	0
Trustee/Benefit Payments	12,000,000	11,560,600	12,000,000	12,000,000	12,000,000	12,000,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>13,805,500</b>	<b>13,201,200</b>	<b>13,878,400</b>	<b>13,878,400</b>	<b>14,128,500</b>	<b>14,131,500</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.63</b>	<b>12.63</b>	<b>12.63</b>	<b>12.63</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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 564

General	5.00	475,000	63,100	0	0	0	538,100
Dedicated	0.00	0	500,000	0	0	0	500,000
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
<b>Total</b>	<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>

**FY 2017 Total Appropriation**

General	5.00	475,000	63,100	0	0	0	538,100
Dedicated	0.00	0	500,000	0	0	0	500,000
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
<b>Total</b>	<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>

**FY 2017 Estimated Expenditures**

General	5.00	475,000	63,100	0	0	0	538,100
Dedicated	0.00	0	500,000	0	0	0	500,000
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
<b>Total</b>	<b>12.63</b>	<b>1,101,900</b>	<b>776,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,878,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(15,700)	0	0	0	0	(15,700)
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Federal	0.00	(17,600)	0	0	0	0	(17,600)
<b>Total</b>	<b>0.00</b>	<b>(33,300)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(533,300)</b>

**FY 2018 Base**

General	5.00	459,300	63,100	0	0	0	522,400
Dedicated	0.00	0	0	0	0	0	0
Federal	7.63	609,300	198,400	0	12,000,000	0	12,807,700
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.63</b>	<b>1,068,600</b>	<b>276,500</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,345,100</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 the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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	(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>
10.47	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% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	12,000	0	0	0	0	12,000
Federal	0.00	14,400	0	0	0	0	14,400
<b>Total</b>	<b>0.00</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</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>
<b>FY 2018 Total Maintenance</b>							
General	5.00	475,600	62,800	0	0	0	538,400
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>276,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,381,500</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>Line Items</b>							
12.01 Sage-Steppe Ecosystem Conservation Funding : The Governor recommends General Fund for Sage-Steppe Ecosystem Conservation Funding. This ecosystem-based conservation approach will include continued implementation of the Governor's Sage Grouse Conservation Strategy.							
General	0.00	0	750,000	0	0	0	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
12.02 Increase Operating Funding for Coordination and Outreach : The Governor does not recommend an increase in Operating Expenditures for coordination and outreach.							
General	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>
<b>FY 2018 Gov's Recommendation</b>							
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>