

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Species Conservation	14,912,000	9,683,100	15,125,800	15,045,400	15,167,900	15,160,700
Total	14,912,000	9,683,100	15,125,800	15,045,400	15,167,900	15,160,700
By Fund Source						
General	1,408,100	1,228,600	1,608,200	1,527,800	1,632,400	1,629,000
Dedicated	0	0	0	0	0	0
Federal	13,488,900	8,454,500	13,502,600	13,502,600	13,520,500	13,516,700
Other	15,000	0	15,000	15,000	15,000	15,000
Total	14,912,000	9,683,100	15,125,800	15,045,400	15,167,900	15,160,700
By Object						
Personnel Costs	1,310,900	1,112,500	1,396,600	1,316,200	1,434,400	1,427,200
Operating Expenditures	961,100	843,600	1,089,200	1,089,200	1,093,500	1,093,500
Capital Outlay	0	5,700	0	0	0	0
Trustee/Benefit Payments	12,640,000	7,721,300	12,640,000	12,640,000	12,640,000	12,640,000
Lump Sum	0	0	0	0	0	0
Total	14,912,000	9,683,100	15,125,800	15,045,400	15,167,900	15,160,700
FTP Positions	14.00	14.00	15.00	15.00	15.00	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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2021 Original Appropriation

3.00 :							
General	7.00	737,100	871,100	0	0	0	1,608,200
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	1,396,600	1,089,200	0	12,640,000	0	15,125,800

FY 2021 Total Appropriation

General	7.00	737,100	871,100	0	0	0	1,608,200
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	1,396,600	1,089,200	0	12,640,000	0	15,125,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

General	7.00	656,700	871,100	0	0	0	1,527,800
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	1,316,200	1,089,200	0	12,640,000	0	15,045,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

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: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21

General	0.00	80,400	0	0	0	0	80,400
Total	0.00	80,400	0	0	0	0	80,400

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>
FY 2022 Base							
General	7.00	737,100	793,700	0	0	0	1,530,800
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	1,396,600	1,011,800	0	12,640,000	0	15,048,400

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	2,600	0	0	0	0	2,600
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	4,600	0	0	0	0	4,600

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	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

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.

General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700

10.61 Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	11,300	0	0	0	0	11,300
Total	0.00	24,400	0	0	0	0	24,400

	<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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	800	0	0	0	0	800
Federal	0.00	800	0	0	0	0	800
Total	0.00	1,600	0	0	0	0	1,600

FY 2022 Total Maintenance

General	7.00	753,600	800,400	0	0	0	1,554,000
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	673,600	203,100	0	12,640,000	0	13,516,700
Other	0.00	0	15,000	0	0	0	15,000
Total	15.00	1,427,200	1,018,500	0	12,640,000	0	15,085,700

Line Items

12.01 Sage Grouse Study Continuation - Year 7 of 10: The Governor recommends one-time General Fund to continue the University of Idaho's sage grouse study to help form better grazing management practices with Ranchers in the Arco/Blackfoot area.

General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000

FY 2022 Gov's Recommendation

General	7.00	753,600	875,400	0	0	0	1,629,000
Dedicated	0.00	0	0	0	0	0	0
Federal	8.00	673,600	203,100	0	12,640,000	0	13,516,700
Other	0.00	0	15,000	0	0	0	15,000
Total	15.00	1,427,200	1,093,500	0	12,640,000	0	15,160,700