

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of Species Conservation					195	
<b>Division:</b> Office of Species Conservation						OS1
<b>Appropriation Unit:</b> Office of Species Conservation						GVSC

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						GVSC	
	10000	General	7.00	656,700	793,700	0	0	1,450,400
OT	10000	General	0.00	0	77,400	0	0	77,400
	34800	Federal	8.00	659,500	203,100	0	12,640,000	13,502,600
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>15.00</b>	<b>1,316,200</b>	<b>1,089,200</b>	<b>0</b>	<b>12,640,000</b>	<b>15,045,400</b>

1.21	Account Transfers						GVSC	
	10000	General	0.00	0	(10,100)	10,100	0	0
	34800	Federal	0.00	0	(12,000)	12,000	0	0
			<b>0.00</b>	<b>0</b>	<b>(22,100)</b>	<b>22,100</b>	<b>0</b>	<b>0</b>

1.61	Reverted Appropriation Balances						GVSC	
	10000	General	0.00	(190,000)	(7,200)	0	0	(197,200)
	34800	Federal	0.00	(68,000)	(84,900)	0	(4,244,900)	(4,397,800)
	34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			<b>0.00</b>	<b>(258,000)</b>	<b>(107,100)</b>	<b>0</b>	<b>(4,244,900)</b>	<b>(4,610,000)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						GVSC	
	10000	General	7.00	466,700	776,400	10,100	0	1,253,200
OT	10000	General	0.00	0	77,400	0	0	77,400
	34800	Federal	8.00	591,500	106,200	12,000	8,395,100	9,104,800
	34900	Dedicated	0.00	0	0	0	0	0
			<b>15.00</b>	<b>1,058,200</b>	<b>960,000</b>	<b>22,100</b>	<b>8,395,100</b>	<b>10,435,400</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						GVSC	
	10000	General	7.00	753,600	800,400	0	0	1,554,000
OT	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,093,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,660,700</b>	

**Base Adjustments**

8.11	FTP Adjustment from Federal Funds to General Fund								GVSC
This decision unit aligns the agency's FTP allocation by fund and appropriation.									
	10000	General	1.00	0	0	0	0	0	
	34800	Federal	(1.00)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								GVSC
This decision unit removes the one-time \$75,000 Sage Grouse appropriation for FY 2022.									
OT	10000	General	0.00	0	(75,000)	0	0	(75,000)	
			<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								GVSC
	10000	General	8.00	753,600	800,400	0	0	1,554,000	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.00	673,600	203,100	0	12,140,000	13,016,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,427,200</b>	<b>1,018,500</b>	<b>0</b>	<b>12,140,000</b>	<b>14,585,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVSC
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	6,000	0	0	0	6,000
	34800 Federal	0.00	6,000	0	0	0	6,000
		<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.12	Change in Variable Benefit Costs						GVSC
	Change in Variable Benefit Costs						
	10000 General	0.00	(2,600)	0	0	0	(2,600)
	34800 Federal	0.00	(2,300)	0	0	0	(2,300)
		<b>0.00</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
10.41	Attorney General Fees						GVSC
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	10000 General	0.00	0	(9,000)	0	0	(9,000)
		<b>0.00</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>
10.45	Risk Management Costs						GVSC
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	10000 General	0.00	0	2,000	0	0	2,000
		<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.46	Controller's Fees						GVSC
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	10000 General	0.00	0	(2,500)	0	0	(2,500)
		<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.48	OITS Fees						GVSC
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	10000 General	0.00	0	(1,100)	0	0	(1,100)
		<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61	Salary Multiplier - Regular Employees						GVSC
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	31,700	0	0	0	31,700
	34800 Federal	0.00	23,000	0	0	0	23,000
		<b>0.00</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,700</b>
10.62	Salary Multiplier - Group and Temporary						GVSC
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	10000 General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								GVSC
	10000	General	8.00	788,700	789,800	0	0	1,578,500	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.00	700,300	203,100	0	12,140,000	13,043,400	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,489,000</b>	<b>1,007,900</b>	<b>0</b>	<b>12,140,000</b>	<b>14,636,900</b>	

**Line Items**

12.01	General Fund Request for Sage Grouse Study								GVSC
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.									
OT	10000	General	0.00	0	75,000	0	0	75,000	
			<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	

12.02	OSC Operating Costs Increase: Travel								GVSC
The Governor recommends General Fund for various operating expenses including travel, lodging, and fuel expenses.									
	10000	General	0.00	0	25,000	0	0	25,000	
			<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

12.47	Infrastructure Investment and Jobs Act Funding								GVSC
The Governor recommends federal fund spending authority from the Infrastructure Investment and Jobs Act for various salmon recovery efforts, including the Pacific Coast Salmon Recovery Fund.									
	34800	Federal	0.00	0	0	0	5,000,000	5,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

**FY 2023 Total**

13.00	FY 2023 Total								GVSC
	10000	General	8.00	788,700	814,800	0	0	1,603,500	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	7.00	700,300	203,100	0	17,140,000	18,043,400	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,489,000</b>	<b>1,107,900</b>	<b>0</b>	<b>17,140,000</b>	<b>19,736,900</b>	