

			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
<b>FY 2022 Total Appropriation</b>								
1.00	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>
1.21	Account Transfers							GVSC
	10000	General	0.00	(69,800)	(4,600)	74,400	0	0
	34800	Federal	0.00	0	(28,300)	28,300	0	0
			<b>0.00</b>	<b>(69,800)</b>	<b>(32,900)</b>	<b>102,700</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							GVSC
	10000	General	0.00	(38,400)	(19,900)	(200)	0	(58,500)
	34800	Federal	0.00	(32,600)	(52,200)	(100)	(4,265,500)	(4,350,400)
	34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			<b>0.00</b>	<b>(71,000)</b>	<b>(87,100)</b>	<b>(300)</b>	<b>(4,265,500)</b>	<b>(4,423,900)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							GVSC
	10000	General	7.00	645,400	775,900	74,200	0	1,495,500
OT	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	8.00	641,000	122,600	28,200	7,874,500	8,666,300
	34900	Dedicated	0.00	0	0	0	0	0
			<b>15.00</b>	<b>1,286,400</b>	<b>973,500</b>	<b>102,400</b>	<b>7,874,500</b>	<b>10,236,800</b>
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600
OT	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>15.00</b>	<b>1,514,500</b>	<b>1,107,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,761,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,514,500</b>	<b>1,107,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,761,900</b>	

<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,514,500</b>	<b>1,107,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,761,900</b>	

<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								GVSC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
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>	

<b>FY 2024 Base</b>									
9.00	FY 2024 Base								GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.00	713,200	203,100	0	17,140,000	18,056,300	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,514,500</b>	<b>1,032,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,686,900</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 2022 Milliman projection.							
	10000 General	0.00	10,000	0	0	0	10,000	
	34800 Federal	0.00	8,800	0	0	0	8,800	
		<b>0.00</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	
10.12	Change in Variable Benefit Costs							GVSC
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	10000 General	0.00	(3,900)	0	0	0	(3,900)	
	34800 Federal	0.00	(3,400)	0	0	0	(3,400)	
		<b>0.00</b>	<b>(7,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,300)</b>	
10.41	Attorney General Fees							GVSC
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	10000 General	0.00	0	(4,200)	0	0	(4,200)	
		<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	
10.45	Risk Management Costs							GVSC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000 General	0.00	0	(1,900)	0	0	(1,900)	
		<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>	
10.46	Controller's Fees							GVSC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	1,900	0	0	1,900	
		<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	
10.47	Treasurer's Fees							GVSC
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000 General	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.48	OITS Fees							GVSC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	7,800	0	0	7,800	
		<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	
10.61	Salary Multiplier - Regular Employees							GVSC
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	27,400	0	0	0	27,400	
	34800 Federal	0.00	23,500	0	0	0	23,500	
		<b>0.00</b>	<b>50,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								GVSC
	10000	General	8.00	834,800	818,000	0	0	1,652,800	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.00	742,100	203,100	0	17,140,000	18,085,200	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,576,900</b>	<b>1,036,100</b>	<b>0</b>	<b>17,140,000</b>	<b>19,753,000</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 and Blackfoot areas.									
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>	

12.61	Human Resource Consolidation								GVSC
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	0.00	5,900	0	0	0	5,900	
	34800	Federal	0.00	5,100	0	0	0	5,100	
			<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	

**FY 2024 Total**

13.00	FY 2024 Total								GVSC
	10000	General	8.00	840,700	818,000	0	0	1,658,700	
OT	10000	General	0.00	0	75,000	0	0	75,000	
	34800	Federal	7.00	747,200	203,100	0	17,140,000	18,090,300	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			<b>15.00</b>	<b>1,587,900</b>	<b>1,111,100</b>	<b>0</b>	<b>17,140,000</b>	<b>19,839,000</b>	