			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency:	: Office of Spec	ies Conservation	1					
ivision	n: Office of Spec	ies Conservation	1					C
ppropr	riation Unit: Off	ice of Species C	onservation					GV
Y 2022	2 Total Appropria	tion						
.00	FY 2022 Tota	I Appropriation						GV
	10000 Genera	I	7.00	753,600	800,400	0	0	1,554,000
ОТ	10000 Genera	I	0.00	0	75,000	0	0	75,000
	34800 Federa		8.00	673,600	203,100	0	12,140,000	13,016,700
	34900 Dedica	ted	0.00	0	15,000	0	0	15,000
			15.00	1,427,200	1,093,500	0	12,140,000	14,660,700
21	Account Trans	sfers						GV
	10000 Genera	ıl	0.00	(69,800)	(4,600)	74,400	0	0
	34800 Federa		0.00	0	(28,300)	28,300	0	0
			0.00	(69,800)	(32,900)	102,700	0	0
61	Reverted App	ropriation Baland	ces					GV
	10000 Genera	ıl	0.00	(38,400)	(19,900)	(200)	0	(58,500)
	34800 Federa	I	0.00	(32,600)	(52,200)	(100)	(4,265,500)	(4,350,400)
	34900 Dedica	ted	0.00	0	(15,000)	0	0	(15,000)
			0.00					
			0.00	(71,000)	(87,100)	(300)	(4,265,500)	(4,423,900)
′ 2022	2 Actual Expendi	tures	0.00	(71,000)	(87,100)	(300)	(4,265,500)	(4,423,900)
	•	tures al Expenditures	0.00	(71,000)	(87,100)	(300)	(4,265,500)	(4,423,900)
	•	al Expenditures	7.00	(71,000) 645,400	(87,100) 775,900	(300) 74,200	(4,265,500)	
00	FY 2022 Actu	al Expenditures						GV
00	FY 2022 Actu	al Expenditures	7.00	645,400	775,900	74,200	0	GV 1,495,500
00	FY 2022 Actu 10000 Genera 10000 Genera	al Expenditures	7.00 0.00	645,400 0	775,900 75,000	74,200 0	0	GV 1,495,500 75,000
00	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa	al Expenditures	7.00 0.00 8.00	645,400 0 641,000	775,900 75,000 122,600	74,200 0 28,200	0 0 7,874,500	GV 1,495,500 75,000 8,666,300
OT	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa	al Expenditures I I ted	7.00 0.00 8.00 0.00	645,400 0 641,000	775,900 75,000 122,600 0	74,200 0 28,200 0	0 0 7,874,500 0	GV 1,495,500 75,000 8,666,300 0
OT 7 2023	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa 34900 Dedica	al Expenditures I I ted	7.00 0.00 8.00 0.00 15.00	645,400 0 641,000	775,900 75,000 122,600 0	74,200 0 28,200 0	0 0 7,874,500 0	GV 1,495,500 75,000 8,666,300 0
OT OT ' 2023	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa 34900 Dedica	al Expenditures I I I ted priation nal Appropriation	7.00 0.00 8.00 0.00 15.00	645,400 0 641,000	775,900 75,000 122,600 0	74,200 0 28,200 0	0 0 7,874,500 0	1,495,500 75,000 8,666,300 0 10,236,800
OT OT 2023	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa 34900 Dedica 3 Original Approp	al Expenditures I I I I I I I I I I I I I I I I I I	7.00 0.00 8.00 0.00 15.00	645,400 0 641,000 0 1,286,400	775,900 75,000 122,600 0 973,500	74,200 0 28,200 0 102,400	0 0 7,874,500 0 7,874,500	1,495,500 75,000 8,666,300 0 10,236,800
OT OT 2023	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa 34900 Dedica 8 Original Appropriate Service Serv	al Expenditures I I I I I I I I I I I I I I I I I I	7.00 0.00 8.00 0.00 15.00	645,400 0 641,000 0 1,286,400	775,900 75,000 122,600 0 973,500	74,200 0 28,200 0 102,400	0 0 7,874,500 0 7,874,500	GV 1,495,500 75,000 8,666,300 0 10,236,800 GV
OT Y 2023	FY 2022 Actu 10000 Genera 10000 Genera 34800 Federa 34900 Dedica 3 Original Appropriate Appropria	al Expenditures I I I I I I I I I I I I I I I I I I	7.00 0.00 8.00 0.00 15.00	645,400 0 641,000 0 1,286,400 801,300 0	775,900 75,000 122,600 0 973,500 814,300 75,000	74,200 0 28,200 0 102,400	0 0 7,874,500 0 7,874,500	GV 1,495,500 75,000 8,666,300 0 10,236,800 GV 1,615,600 75,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3Total Ap	ppropriation						
5.00		023 Total Appropriation						GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600
ОТ	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
			15.00	1,514,500	1,107,400	0	17,140,000	19,761,900
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					GVS0
	10000	General	8.00	801,300	814,300	0	0	1,615,600
ОТ	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
			15.00	1,514,500	1,107,400	0	17,140,000	19,761,900
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					GVSC
Th	is decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	(75,000)	0	0	(75,000)
			0.00	0	(75,000)	0	0	(75,000)
FY 2024	4 Base							
9.00	FY 20	024 Base						GVSC
	10000	General	8.00	801,300	814,300	0	0	1,615,600
ОТ	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
			15.00	1,514,500	1,032,400	0	17,140,000	19,686,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Maintenance						
.11	Change in Health Benefit C	costs					GV
This	decision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
	10000 General	0.00	10,000	0	0	0	10,000
	34800 Federal	0.00	8,800	0	0	0	8,800
		0.00	18,800	0	0	0	18,800
12	Change in Variable Benefit	Costs					GV
	decision unit reflects a chang d and a PERSI employer cont	je in variable benefi					
	10000 General	0.00	(3,900)	0	0	0	(3,900)
	34800 Federal	0.00	(3,400)	0	0	0	(3,400)
		0.00	(7,300)	0	0	0	(7,300)
41 This	Attorney General Fees decision unit reflects adjustm	ants for local convin	eas provided by the	oo Office of the A	ttornov Conoral		GV
	10000 General	0.00	es provided by the	(4,200)	0	0	(4,200)
	10000 General	0.00	0	(4,200)		0	(4,200)
		0.00	· ·	(4,200)	ŭ	ŭ	(4,200)
	10000 General	0.00	0				
		0.00	0	(1,900) (1,900)	0	0	(1,900) (1,900)
46 This	Controller's Fees decision unit reflects adjustme		0	(1,900)	0	0	(1,900)
46 This State			0	(1,900)	0	0	(1,900)
46 This State	decision unit reflects adjustme Controller.	ents for statewide a	0	(1,900) atewide payroll p	0 processing services	o provided by the O	(1,900) GV
46 This State	decision unit reflects adjustme Controller. 10000 General	nents for statewide a	0 accounting and st	(1,900) atewide payroll p 1,900	0 processing services	o provided by the O	(1,900) GV ffice of the 1,900 1,900
46 This State	decision unit reflects adjustme Controller.	nents for statewide a 0.00 0.00	0 accounting and st	(1,900) atewide payroll p 1,900 1,900	orocessing services 0 0	provided by the O	(1,900) GV ffice of the 1,900 1,900 GV
46 This State State 47 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees	nents for statewide a 0.00 0.00	0 accounting and st	(1,900) atewide payroll p 1,900 1,900	orocessing services 0 0	provided by the O	(1,900) GV ffice of the 1,900 1,900 GV
46 This State State 47 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment	0.00 0.00 0.00	onccounting and st 0 0 gement and warr	(1,900) atewide payroll p 1,900 1,900 ant processing s	orocessing services 0 0 ervices provided by	provided by the O 0 0 v the Office of the S	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer.
46 This State 47 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment	0.00 0.00 0.00 ents for cash mana 0.00	0 occounting and st 0 0 gement and warr	(1,900) atewide payroll p 1,900 1,900 ant processing s	orocessing services 0 0 ervices provided by	provided by the O 0 0 v the Office of the S	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100
46 This State 47 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustments.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 gement and warr 0	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100	orocessing services 0 0 0 0 ervices provided by 0	o provided by the O o o o o o o	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV
46 This State 47 This 48 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 gement and warr 0	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100	orocessing services 0 0 0 0 ervices provided by 0	o provided by the O o o o o o o	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV
46 This State 47 This 48 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees decision unit reflects adjustment 10000 General	nents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00 ents of information	o accounting and state of the counting and s	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100 tort services prov	orocessing services 0 0 ervices provided by 0 odded by the Office of	provided by the O o the Office of the S o o f Information Tech	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV
46 This State 47 This 48 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees decision unit reflects adjustment 10000 General	nents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 ents of information 0.00 0.00 0.00	one occounting and state of the counting and	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100 ort services prov 7,800	orocessing services 0 0 0 ervices provided by 0 odded by the Office of	provided by the O o o the Office of the S o o function Tech	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV nology. 7,800
46 This State 47 This 48 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees decision unit reflects adjustment 10000 General	nents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 ents of information 0.00 0.00 0.00	one occounting and state of the counting and	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100 ort services prov 7,800 7,800	orocessing services 0 0 0 ervices provided by 0 dided by the Office of 0	provided by the O o o the Office of the S o o function Tech o o	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV nology. 7,800 7,800
46 This State 47 This 48 This 61 The	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees decision unit reflects adjustment 10000 General Salary Multiplier - Regular I	nents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 ents of information 0.00 0.00 0.00	one occounting and state of the counting and	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100 ort services prov 7,800 7,800	orocessing services 0 0 0 ervices provided by 0 dided by the Office of 0	provided by the O o o the Office of the S o o function Tech o o	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV nology. 7,800 7,800
.46 This State .47 This .48 This	decision unit reflects adjustme Controller. 10000 General Treasurer's Fees decision unit reflects adjustment 10000 General OITS Fees decision unit reflects adjustment 10000 General Salary Multiplier - Regular I Governor recommends a 4%	nents for statewide a 0.00 0.00 0.00 ents for cash mana 0.00 0.00 ents of information 0.00 0.00 employees change in employees	one counting and state of the compensation of	(1,900) atewide payroll p 1,900 1,900 ant processing s 100 100 ort services prov 7,800 7,800 for permanent er	orocessing services 0 0 0 ervices provided by 0 odded by the Office of 0 nployees to be distr	provided by the O o o the Office of the S o o finformation Tech o o tributed by merit.	(1,900) GV ffice of the 1,900 1,900 GV State Treasurer. 100 100 GV nology. 7,800 7,800 GV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Total Ma	aintenance						
1.00	FY 20	024 Total Maintenance						G\
	10000	General	8.00	834,800	818,000	0	0	1,652,800
ОТ	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
			15.00	1,576,900	1,036,100	0	17,140,000	19,753,000
ne Ite	ems							
2.01	Gana	ral Fund Request for Sa	ge Grouse Study	1				G\
Th	ne Govern	or recommends one-time nagement practices with	e General Fund t	to continue the Un		s sage grouse stud	dy to help form bet	ter
OT		General	0.00	0	75,000	0	0	75,000
			0.00	0	75,000	0	0	75,000
Th	ne Govern e structure	an Resource Consolidation recommends General to support human resources of agency.	on Fund and federa urce consolidatio	al fund spending a	authority for the integral	ncrease in the Divi	sion of Human Res	G\ sources (DHR)
Th	ne Govern e structure rough the	or recommends General	on Fund and federa urce consolidatio	al fund spending a	authority for the integral	ncrease in the Divi	sion of Human Res	G\ sources (DHR)
Th	ne Govern e structure rough the 10000	or recommends General e to support human resor consolidation of agency	on Fund and federaurce consolidation human resource	al fund spending a n. This will ensure personnel under	authority for the inceeding a level of stand DHR.	ncrease in the Divi ardization and unit	sion of Human Resormity across state	G\ sources (DHR) e government
fe	ne Govern e structure rough the 10000	or recommends General to support human resor consolidation of agency General	on Fund and feder: urce consolidatio human resource 0.00	al fund spending a n. This will ensure personnel under 5,900	authority for the in e a level of stand DHR. 0	ncrease in the Divi ardization and unit 0	sion of Human Res formity across state	GN sources (DHR) e government 5,900
The feather the	ne Govern e structure rough the 10000	or recommends General to support human resor consolidation of agency General	on Fund and federaurce consolidation human resource 0.00 0.00	al fund spending a n. This will ensure personnel under 5,900 5,100	authority for the ine a level of stand DHR.	ncrease in the Divi ardization and unit 0 0	sion of Human Resormity across state	GN sources (DHR) e government 5,900 5,100
The feather the	ne Govern e structure rough the 10000 34800	or recommends General to support human resor consolidation of agency General	on Fund and federaurce consolidation human resource 0.00 0.00	al fund spending a n. This will ensure personnel under 5,900 5,100	authority for the ine a level of stand DHR.	ncrease in the Divi ardization and unit 0 0	sion of Human Resormity across state	GN sources (DHR) e government 5,900 5,100
The feath	ne Govern e structure rough the 10000 34800 4 Total	or recommends General e to support human resor consolidation of agency General Federal	on Fund and federaurce consolidation human resource 0.00 0.00	al fund spending a n. This will ensure personnel under 5,900 5,100	authority for the ine a level of stand DHR.	ncrease in the Divi ardization and unit 0 0	sion of Human Resormity across state	GN sources (DHR) e government 5,900 5,100 11,000
The feath	ne Govern e structure rough the 10000 34800 4 Total	or recommends General to support human resort consolidation of agency General Federal	Fund and federaurce consolidation human resource 0.00 0.00 0.00	al fund spending a on. This will ensure personnel under 5,900 5,100 11,000	authority for the ine a level of stand DHR. 0 0	ncrease in the Divi ardization and unit 0 0	sion of Human Resormity across state 0 0 0	GN sources (DHR) e government 5,900 5,100 11,000
Tr fe th	ne Govern e structure rough the 10000 34800 4 Total FY 20	or recommends General to support human resort consolidation of agency General Federal 224 Total General	Fund and federactice consolidation human resource 0.00 0.00 0.00	al fund spending a in. This will ensure personnel under 5,900 5,100 11,000	authority for the ine a level of stand DHR. 0 0 0	ncrease in the Divi ardization and unit 0 0 0	sion of Human Resormity across state 0 0 0	GN sources (DHR) e government 5,900 5,100 11,000 GN
Th fee th	ne Governe e structure rough the 10000 34800 FY 20 10000 10000	or recommends General to support human resort consolidation of agency General Federal 224 Total General General General	Fund and federaurce consolidation human resource 0.00 0.00 0.00 0.00 0.00	al fund spending a on. This will ensure personnel under 5,900 5,100 11,000 840,700	authority for the ine a level of stand DHR. 0 0 0 818,000 75,000	ncrease in the Divi ardization and unit 0 0 0	sion of Human Restormity across state 0 0 0 0	GN sources (DHR) e government 5,900 5,100 11,000 GN 1,658,700 75,000