		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Office of Species Conservation	n					195
Division	n: Office of Species Conservation	n					OS1
Approp	riation Unit: Office of Species C	Conservation					GVSC
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVSC
	10000 General	8.00	801,300	889,300	0	0	1,690,600
	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
1.21	Account Transfers						GVSC
	10000 General	0.00	0	(51,500)	51,500	0	0
	34800 Federal	0.00	0	(26,900)	26,900	0	0
		0.00	0	(78,400)	78,400	0	0
1.61	Reverted Appropriation Balan	ces					GVSC
	10000 General	0.00	(37,000)	(13,800)	0	0	(50,800)
	34800 Federal	0.00	(57,400)	(56,400)	0	(9,563,500)	(9,677,300)
	34900 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(94,400)	(85,200)	0	(9,563,500)	(9,743,100)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVSC
	10000 General	8.00	764,300	824,000	51,500	0	1,639,800
	34800 Federal	7.00	655,800	119,800	26,900	7,576,500	8,379,000
	34900 Dedicated	0.00	0	0	0	0	0
		15.00	1,420,100	943,800	78,400	7,576,500	10,018,800
FY 2024	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	on					GVSC
	10000 General	8.00	837,600	818,000	0	0	1,655,600
ОТ	10000 General	0.00	0	75,000	0	0	75,000
	34800 Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900 Dedicated	0.00	0	15,000	0	0	15,000
		15.00	1,582,500	1,111,100	0	17,140,000	19,833,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4Total Ap	ppropriation						
5.00	FY 2	024 Total Appropriation						GVS
	10000	General	8.00	837,600	818,000	0	0	1,655,600
ОТ	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,582,500	1,111,100	0	17,140,000	19,833,600
FY 202	4 Estimat	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	res					GVS
	10000	General	8.00	837,600	818,000	0	0	1,655,600
ОТ	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,582,500	1,111,100	0	17,140,000	19,833,600
Base A	djustmeı	nts						
8.41	Rem	oval of One-Time Expend	litures					GVS
Th		on unit removes one-time		om FY 2024.				
ОТ	10000	General	0.00	0	(75,000)	0	0	(75,000)
			0.00	0	(75,000)	0	0	(75,000)
FY 202	5 Base							
9.00	FY 2	025 Base						GVS
	10000	General	8.00	837,600	818,000	0	0	1,655,600
ОТ		General	0.00	0	0	0	0	0
	34800	Federal	7.00	744,900	203,100	0	17,140,000	18,088,000
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,582,500	1,036,100	0	17,140,000	19,758,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
I1 Char	nge in Health Benefit Cos	sts					G\
	on unit reflects a decreas	e in the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
percentile.	General	0.00	(6,000)	0	0	0	(6,000)
34800	Federal	0.00	(5,300)	0	0	0	(5,300)
		0.00	(11,300)	0	0	0	(11,300)
							G\
This decision	nge in Variable Benefit Co on unit reflects a change RSI employer contributio board to be effective July	in variable benef on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000	General	0.00	4,300	0	0	0	4,300
34800	Federal	0.00	3,500	0	0	0	3,500
		0.00	7,800	0	0	0	7,800
	on unit reflects adjustmer	no ioi iogai coi vii	see provided by a	10 011100 01 1110 7	morney contrain		
	General	0.00	0	(500) ( <b>500</b> )	0	0	(500) ( <b>500</b> )
10000 4 Build	General ling Services Space Char on unit reflects adjustmen	<b>0.00</b>	0	(500)	0		, ,
10000 .4 Build This decisio	ling Services Space Cha	0.00 rges nts to space renta 0.00	0 al costs paid to the	(500) Department of 10,300	O Administration.	0	( <b>500</b> ) G' 10,300
10000 4 Build This decisio	ling Services Space Cha on unit reflects adjustmer	0.00 rges hts to space renta	0 al costs paid to the	(500)	0 Administration.	0	(500)
10000  4 Build  This decision  10000	ling Services Space Cha on unit reflects adjustmer	0.00 rges nts to space renta 0.00	0 al costs paid to the	(500) Department of 10,300	O Administration.	0	( <b>500</b> ) G' 10,300
4 Build This decision 10000  5 Risk This decision	ling Services Space Cha on unit reflects adjustmer General	0.00 rges hts to space renta 0.00 0.00	0 all costs paid to the 0	(500) Department of 10,300 10,300	O Administration.	0 0	(500) GY 10,300 10,300 GY
10000  4 Build This decision 10000  5 Risk This decision Insurance M	ling Services Space Char on unit reflects adjustmer General Management Costs on unit reflects adjustmer	0.00 rges hts to space renta 0.00 0.00	0 all costs paid to the 0	(500) Department of 10,300 10,300	O Administration.	0 0	(500) GY 10,300 10,300 GY
4 Build This decision 10000  5 Risk This decision	ling Services Space Char on unit reflects adjustmer General Management Costs on unit reflects adjustmer Management.	0.00 rges hts to space renta 0.00 0.00 hts to the cost of	o la costs paid to the la cost	(500) Department of 10,300 10,300 ge as projected by	Administration.  0 0 ovy a third-party actu	0 0 uary and billed by the	(500) G1 10,300 10,300 G1 ne Office of
10000  4 Build This decision 10000  5 Risk This decision 10000  6 Control This decision	ling Services Space Char on unit reflects adjustmer General  Management Costs on unit reflects adjustmer Management. General  roller's Fees on unit reflects adjustmer	0.00 rges  ints to space renta  0.00  0.00  ints to the cost of 0.00  0.00  0.00	on all costs paid to the open of the open	(500)  Department of 10,300 10,300  ge as projected to 4,000 4,000	Administration.  0 0 0 ovy a third-party actual	0 0 arry and billed by the	(500) GV 10,300 10,300 GV ne Office of 4,000 4,000 GV
10000  14 Build This decisio 10000  15 Risk This decisio Insurance N 10000  16 Cont This decisio State Contr	ling Services Space Char on unit reflects adjustmer General  Management Costs on unit reflects adjustmer Management. General  roller's Fees on unit reflects adjustmer	0.00 rges  that to space renta 0.00 0.00  that to the cost of the	on all costs paid to the open of the open	(500)  Department of 10,300 10,300 4,000 4,000 atewide payroll p	Administration.  0 0 0 over a third-party actual over a constant of the consta	0 0 arry and billed by the Control of the Control o	(500) G1 10,300 10,300 G1 ne Office of 4,000 4,000 GV
4 Build This decision 10000 5 Risk This decision 10000 6 Cont This decision State Contr	ling Services Space Char on unit reflects adjustmer General  Management Costs on unit reflects adjustmer Management. General  roller's Fees on unit reflects adjustmer roller.	0.00 rges  ints to space renta  0.00  0.00  ints to the cost of 0.00  0.00  0.00	on all costs paid to the open of the open	(500)  Department of 10,300 10,300  ge as projected to 4,000 4,000	Administration.  0 0 0 ovy a third-party actual	0 0 arry and billed by the	(500) GV 10,300 10,300 GV ne Office of 4,000 4,000 GV
10000  H4 Build This decision 10000  H5 Risk This decision 10000  H6 Cont This decision State Contr 10000	ling Services Space Char on unit reflects adjustmer General  Management Costs on unit reflects adjustmer Management. General  roller's Fees on unit reflects adjustmer roller. General	0.00 rges  Ints to space renta  0.00  0.00  Ints to the cost of ints to the cost of ints for statewide a  0.00  0.00  0.00  0.00  0.00  0.00  0.00	on the costs paid to the costs	(500)  Department of 10,300 10,300 10,300  ge as projected to 4,000 4,000 4,000 attewide payroll p	Administration.  0 0 0 over a third-party actual of the concessing services of the concession of the c	0 0 arry and billed by the 0 0 0 0 0	(500)  (500)  (10,300)  10,300  GV  The Office of  4,000  4,000  GV  Office of the  (3,800)  (3,800)
10000  H4 Build This decision 10000  H5 Risk This decision 10000  H6 Cont This decision State Contr 10000  H8 Offic This decision Services.	ling Services Space Char on unit reflects adjustmer General  Management Costs on unit reflects adjustmer Management. General  roller's Fees on unit reflects adjustmer roller. General	0.00 rges  Ints to space renta  0.00  0.00  Ints to the cost of ints to the cost of ints for statewide a  0.00  0.00  0.00  0.00  0.00  0.00  0.00	on the costs paid to the costs	(500)  Department of 10,300 10,300 10,300  ge as projected to 4,000 4,000 4,000 attewide payroll p	Administration.  0 0 0 over a third-party actual of the concessing services of the concession of the c	0 0 arry and billed by the 0 0 0 0 0	(500)  (500)  (10,300)  10,300  GV  The Office of  4,000  4,000  GV  Office of the  (3,800)  (3,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Solor	a. Multiplior Bogular Em	nlovooo					G
		y Multiplier - Regular Empor recommends a 3% cha		o componention f	or normanant or	anlovoos to bo dist	ributed by morit	
		General	0.00	22,400	or permanent en	0	0	22,400
		Federal	0.00	18,300	0	0	0	18,300
	04000	reactai	0.00	40,700	0	0	0	40,700
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						G
	10000	General	8.00	858,300	827,300	0	0	1,685,600
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	7.00	761,400	203,100	0	17,140,000	18,104,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,619,700	1,045,400	0	17,140,000	19,805,100
		al FTP Request	and General Fu	nd for a financial s	specialist senior	position to address	increased worklo	
	ne Govern quiremen	nor recommends 1.0 FTP ts, and succession planni	ng.					·
TI re	ne Govern equirement 10000	nor recommends 1.0 FTP ts, and succession planni General	ng. 1.00	80,900	0	0	0	ad, compliance
TI	ne Govern equirement 10000	nor recommends 1.0 FTP ts, and succession planni	ng. 1.00 0.00	80,900	0	0	0	ad, compliance 80,900 0
TI re	ne Govern equirement 10000	nor recommends 1.0 FTP ts, and succession planni General	ng. 1.00	80,900	0	0	0	ad, compliance
TI re	ne Govern quiremen 10000 10000	nor recommends 1.0 FTP ts, and succession planni General	1.00 0.00 1.00	80,900 0 <b>80,900</b>	0	0	0	ad, compliance 80,900 0
TI re OT 2.02	ne Govern quirement 10000 10000 Non-te	nor recommends 1.0 FTP ts, and succession planni General General	1.00 0.00 1.00 ns Appropriation	80,900 0 80,900	0 0	0 0	0 0	80,900 0 80,900 G
OT	ne Govern 10000 10000 Non- ne Govern s grizzly bo	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate	1.00 0.00 1.00 ns Appropriation	80,900 0 80,900	0 0	0 0	0 0	80,900 0 80,900 G
OT  2.02	ne Govern 10000 10000 Non- ne Govern s grizzly bo	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate fear conflict prevention.	ng. 1.00 0.00 1.00 ns Appropriation d fund spending	80,900  80,900  Increase authority to expa	0 0 0	0 0 0	0 0 0	80,900 0 80,900 Ger issues such
OT  2.02  TI as	ne Govern 10000 10000 Non- ne Govern s grizzly bo	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate fear conflict prevention.	ng. 1.00 0.00 1.00 ns Appropriation d fund spending	80,900 0 80,900 Increase authority to expa	0 0 0 nd the use of the 5,000	0 0 0 e miscellaneous rev	0 0 0	80,900 0 80,900 Ger issues such 5,000
OT  OT  2.02  The second of th	ne Govern 10000 10000 Non- ne Govern s grizzly be 34900	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate fear conflict prevention.	ng. 1.00 0.00 1.00 ns Appropriation d fund spending	80,900 0 80,900 Increase authority to expa	0 0 0 nd the use of the 5,000	0 0 0 e miscellaneous rev	0 0 0	80,900 0 80,900 Ger issues such 5,000
OT02 TI ass	ne Govern 10000 10000 Non- ne Govern 34900 5 Total	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate ear conflict prevention. Dedicated	ng. 1.00 0.00 1.00 ns Appropriation d fund spending	80,900 0 80,900 Increase authority to expa	0 0 0 nd the use of the 5,000	0 0 0 e miscellaneous rev	0 0 0	80,900 0 80,900 Ger issues such 5,000
OT02 TI as	ne Govern 10000 10000 Non- ne Govern s grizzly be 34900 <b>5 Total</b> FY 20	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate ear conflict prevention. Dedicated	ng. 1.00 0.00 1.00 ns Appropriation d fund spending 0.00 0.00	80,900  80,900  Increase authority to expa	0 0 0 nd the use of the 5,000 5,000	0 0 0 vermiscellaneous rev	0 0 venue fund for othe 0 0	80,900 0 80,900 Ger issues such 5,000 5,000
OT OT 2.02 TI ass	ne Govern quiremen 10000 10000 Non- ne Govern s grizzly be 34900 5 Total FY 20 10000	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate ear conflict prevention. Dedicated  025 Total General	ng. 1.00 0.00 1.00 ns Appropriation d fund spending 0.00 0.00	80,900 80,900 Increase authority to expand 0 0	0 0 0 nd the use of the 5,000 5,000	0 0 0 e miscellaneous rev	o o o o o o o o o o o o o o o o o o o	ad, compliance 80,900 0 80,900 Ger issues such 5,000 5,000
OT OT 22.02 TI ass	ne Govern 10000 10000 Non-se Govern 5 grizzly be 34900 5 Total FY 20 10000 10000 34800	nor recommends 1.0 FTP ts, and succession planni General General state Grants and Donation for recommends dedicate ear conflict prevention. Dedicated  025 Total  General General	ng. 1.00 0.00 1.00 ns Appropriation d fund spending 0.00 0.00 9.00	80,900 80,900  Increase authority to expand 0 0 0	0 0 0 nd the use of the 5,000 5,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	ad, compliance 80,900 0 80,900 Ger issues such 5,000 5,000 G