

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of Species Conservation							195
Division: Office of Species Conservation							OS1
Appropriation Unit: Office of Species Conservation							GVSC
FY 2023 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 Balances						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 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 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVSC
10000	General	8.00	837,600	818,000	0	0	1,655,600
OT 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 Total Appropriation									
5.00	FY 2024 Total Appropriation								GVSC
	10000	General	8.00	837,600	818,000	0	0	1,655,600	
OT	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 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVSC
	10000	General	8.00	837,600	818,000	0	0	1,655,600	
OT	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 Adjustments									
8.41	Removal of One-Time Expenditures								GVSC
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(75,000)	0	0	(75,000)	
			0.00	0	(75,000)	0	0	(75,000)	

FY 2025 Base									
9.00	FY 2025 Base								GVSC
	10000	General	8.00	837,600	818,000	0	0	1,655,600	
OT	10000	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVSC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	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)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
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	
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	(500)	0	0	(500)	
		0.00	0	(500)	0	0	(500)	
10.44	Building Services Space Charges							GVSC
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
10000	General	0.00	0	10,300	0	0	10,300	
		0.00	0	10,300	0	0	10,300	
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	4,000	0	0	4,000	
		0.00	0	4,000	0	0	4,000	
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	(3,800)	0	0	(3,800)	
		0.00	0	(3,800)	0	0	(3,800)	
10.48	Office of Information Technology Services Support Fees							GVSC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(700)	0	0	(700)	
		0.00	0	(700)	0	0	(700)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVSC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	22,400	0	0	0	22,400	
34800	Federal	0.00	18,300	0	0	0	18,300	
		0.00	40,700	0	0	0	40,700	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							GVSC
10000	General	8.00	858,300	827,300	0	0	1,685,600	
OT 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	

Line Items

12.01	Fiscal FTP Request							GVSC
The Governor recommends 1.0 FTP and General Fund for a financial specialist senior position to address increased workload, compliance requirements, and succession planning.								
10000	General	1.00	80,900	0	0	0	80,900	
OT 10000	General	0.00	0	0	0	0	0	
		1.00	80,900	0	0	0	80,900	

12.02	Non-state Grants and Donations Appropriation Increase							GVSC
The Governor recommends dedicated fund spending authority to expand the use of the miscellaneous revenue fund for other issues such as grizzly bear conflict prevention.								
34900	Dedicated	0.00	0	5,000	0	0	5,000	
		0.00	0	5,000	0	0	5,000	

FY 2025 Total

13.00	FY 2025 Total							GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500	
OT 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	20,000	0	0	20,000	
		16.00	1,700,600	1,050,400	0	17,140,000	19,891,000	