

Multiple Agency Fiscal Note Summary

Bill Number: 2456 P HB H-3018.1	Title: Wildlife safe passages
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	.6	0	0	162,000	1.0	0	0	278,000	1.0	0	0	278,000
Department of Fish and Wildlife	.6	290,000	290,000	290,000	1.1	512,000	512,000	512,000	1.1	444,000	444,000	444,000
Total \$	1.2	290,000	290,000	452,000	2.1	512,000	512,000	790,000	2.1	444,000	444,000	722,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Maria Thomas, OFM

Phone:
(360) 229-4717

Date Published:
Final 2/ 5/2024

Individual State Agency Fiscal Note

Bill Number: 2456 P HB H-3018.1	Title: Wildlife safe passages	Agency: 090-Office of State Treasurer
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Christine Thomas	Phone: 360-786-7142	Date: 01/31/2024
Agency Preparation: Mandy Kaplan	Phone: (360) 902-8977	Date: 01/31/2024
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 01/31/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/03/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

PHB 2456 H-3018.1 creates the Washington wildlife corridors account and the Washington wildlife crossings account. This bill allows both accounts to retain their earnings from investments.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2456 P HB H-3018.1	Title: Wildlife safe passages	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	1.0	0.6	1.0	1.0
Account					
Motor Vehicle Account-State -1	23,000	139,000	162,000	278,000	278,000
Total \$	23,000	139,000	162,000	278,000	278,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Christine Thomas	Phone: 360-786-7142	Date: 01/31/2024
Agency Preparation: Jeff Dreier	Phone: 360-705-7254	Date: 02/01/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 02/01/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/01/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	23,000	139,000	162,000	278,000	278,000
Total \$			23,000	139,000	162,000	278,000	278,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	1.0	0.6	1.0	1.0
A-Salaries and Wages	17,000	101,000	118,000	202,000	202,000
B-Employee Benefits	6,000	38,000	44,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	23,000	139,000	162,000	278,000	278,000

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Transportation Planning Specialist 4	97,596	0.2	1.0	0.6	1.0	1.0
Total FTEs		0.2	1.0	0.6	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2456 P HB H-3018.1	Title: Wildlife Safe Passages	Agency: 405-Department of Transportation
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Part I: Estimates

- No Fiscal Impact (Explain required in section II. A)
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108-1-MOTOR VEHICLE		\$23,000	\$139,000	\$139,000	\$139,000	\$139,000	\$139,000
Total Expenditures		\$23,000	\$139,000	\$139,000	\$139,000	\$139,000	\$139,000
Biennial Totals		\$162,000		\$278,000		\$278,000	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	Salary 97,596.0	0.2	1.0	1.0	1.0	1.0	1.0
Annual Average		0.6		1.0		1.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$17,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000
B - EMPLOYEE BENEFITS		\$6,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000

Agency Assumptions

WSDOT assumptions for 2456 P HB H-3018.1

Section 2: Strategy meetings assume preparation and attendance at 12 meetings per fiscal year in perpetuity. Each meeting will consist of 6 hours. Assume some preparation and follow up time for members, especially if there is an area of expertise in the discussions that they may be utilized for. Assume 0.5 FTE to prepare for and attend strategy meetings. Section 3: Assume some costs but take into consideration that biennial spending plans will be developed during strategy meetings. Assume Washington Wildlife Corridors Account will fund staffing needs for development of biennial spending plans and reporting. Section 4: Assume the Washington Wildlife Crossings Account will fund feasibility studies and the design, construction, identification, restoration, and protection of wildlife crossings. Section 5: Assume 0.5 FTE to implement the Washington wildlife habitat connectivity action plan, prepare cost estimates and report/update findings. meetings.

Agency Contacts:

Preparer: Jeff Dreier	Phone: 360-705-7254	Date: 2/1/2024
Approval: Eric Wolin	Phone: 206-240-4497	Date: 2/1/2024
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 2/1/2024

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 2 directs the Washington State Department of Transportation (WSDOT) and the Washington Department of Fish and Wildlife (WDFW) to develop an integrated strategy to implement and periodically update the Washington wildlife habitat connectivity action plan developed by the WDFW. In developing the integrated strategy, WSDOT and WDFW shall consult with a variety of other groups, including tribal governments and non-governmental organizations for recommending funding strategies and priorities to the legislature, and developing agency budget requests.

Section 3 establishes the Washington wildlife corridors account in the state treasury. WSDOT and WDFW shall develop biennial spending plans consistently with the integrated wildlife habitat connectivity strategy. Requires periodic updates to the Washington wildlife habitat connectivity action plan. Beginning in 2026, WSDOT and WDFW shall jointly report by June 30th of each even-numbered year to the appropriate committees of the legislature and the governor's office on expenditures from the account and how the expenditures have furthered implementation of the Washington wildlife habitat connectivity action plan.

Section 4 establishes the Washington wildlife crossings account in the state treasury. WSDOT and WDFW shall develop biennial spending priorities for designing, constructing, maintaining, and monitoring wildlife crossing structures consistently with the integrated wildlife habitat connectivity strategy. Beginning in 2026, WSDOT and WDFW shall jointly report by June 30th of each even-numbered year to the appropriate committees of the legislature and the governor's office on expenditures from the account and how the expenditures have furthered implementation of the Washington wildlife habitat connectivity action plan.

Section 5 requires WSDOT to work with WDFW, other relevant state and federal agencies, tribes, and interested stakeholders to implement and periodically update the Washington wildlife habitat connectivity action plan.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

The expenditure impact to WSDOT under this bill is estimated to be greater than \$50,000 in the 2023-25 biennium and ongoing to implement.

Section 2 is related to the development of an integrated strategy to implement and periodically update the Washington wildlife habitat connectivity action plan developed by the WDFW. WSDOT estimates 0.5 FTE of a Transportation Planning Specialist 4 (TPS4) beginning in May of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4.

Section 5 is related to implementation and preparing periodic updates to the Washington wildlife habitat connectivity action plan. WSDOT estimates 0.5 FTE of a TPS4 beginning in May of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4.

Individual State Agency Fiscal Note

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

WSDOT Staffing Assumptions for Determinate Costs								
Activity	Bill Section	Position Class	FTE FY 24	FTE FY 25	FTE FY 26	FTE FY 27	FTE FY 28	FTE FY 29
Preparation and participation in strategy development meetings	2	Transportation Planning Specialist 4	0.10	0.50	0.50	0.50	0.50	0.50
Implementation, updates of action plan	5	Transportation Planning Specialist 4	0.10	0.50	0.50	0.50	0.50	0.50
		Total FTE	0.20	1.00	1.00	1.00	1.00	1.00

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

Individual State Agency Fiscal Note

Bill Number: 2456 P HB H-3018.1	Title: Wildlife safe passages	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.1	0.6	1.1	1.1
Account					
General Fund-State 001-1	0	290,000	290,000	512,000	444,000
Total \$	0	290,000	290,000	512,000	444,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Christine Thomas	Phone: 360-786-7142	Date: 01/31/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/31/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/31/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/31/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Differences between HB 2456 and PSHB 2456

Section 2(1) removes the requirement for an MOU between WSDOT and WDFW, and the creation of a Wildlife Habitat Connectivity Alliance. This change has no anticipated fiscal impacts relative to the original version of the bill.

Section 3 adds language changes and removes reference to the Habitat Connectivity Alliance. These changes have no anticipated fiscal impacts relative to the original version of the bill.

Section 5 includes new language specifying that nothing in this section conveys additional authority to the department regarding the regulation of land use. These changes have no anticipated fiscal impacts relative to the original version of the bill.

New Description:

Section 2(1) directs WSDOT and WDFW to work together to create an integrate strategy to implement and periodically update the Washington Habitat Connectivity Action Plan. It also directs WSDOT and WDFW to consult with tribal governments, federal agencies, and nongovernmental partners representing nonprofit conservation organizations and academia when developing recommendations for funding strategies and priorities to the legislature and agency budget requests.

Section 2(2) specifies that the integrated strategy should address:

- (a) Projects that advance safe passage for wildlife and the traveling public
- (b) Enhance or maintain ecological connectivity for Washington's fish and wildlife species.
- (c) Bring together tribal governments, federal agencies, and nongovernmental partners representing nonprofit conservation organizations and academia for this purpose.
- (d) Establish a framework for prioritization, oversight, and funding recommendations related to implementing the Washington wildlife habitat connectivity action plan developed by the department of fish and wildlife, and the utilization of funds in the Washington wildlife corridors and Washington wildlife crossings accounts in sections 3 and 4 of this act.

Section 3 (Corridors Account)

- (1) Establishes a new "Washington Wildlife Corridors Account" which can receive funds from the general fund, capital appropriations act and other sources, including private donations. These funds can only be spent after being appropriated.
- (2) specifies that the funds in the account can be used to promote the protection and management of wildlife corridors per the Action Plan, pursuant to sec 308(29), chapter 475, Laws of 2023, including but not limited to:
 - (a) The voluntary purchase of land or conservation easements within key corridors guided by the State Wildlife Connectivity Action Plan.
 - (b) Landowner assistance programs for restoring connectivity through actions such as removing fencing and invasive species.
 - (c) Required updates to the Action Plan every six-years.
 - (d) Department administrative and personnel staffing needs for implementing the Action Plan.
- (3) Directs the department to develop biennial spending plans consistent with the integrated wildlife habitat connectivity strategy.
- (4) Directs WSDOT and WDFW, beginning in 2026, to report to the legislature, governor, and Fish and Wildlife Commission, by June 30th every even-numbered years in accordance with RCW 43.01.036 expenditures on

expenditures, how the expenditures furthered the Action Plan and additional funding necessary for agency staffing needs, matching funds for federal grant opportunities, and other allowable expenditures.

Section 5 (Action Plan implementation) directs the department to take action to implement the Washington Wildlife Habitat Connectivity Action Plan (“Action Plan”) by:

- (1) Developing strategies for habitat protection and restoration in priority corridors including:
 - a. Recommendations and cost estimates on the purchase of land and conservation easements by WDFW, other state agencies, or non-profit land trusts.
 - b. Include mapping of connectivity corridors in the Priority Habitats and Species (PHS) program.
 - c. Provide county planning departments with habitat connectivity data in support of comprehensive plans and open space policies.
 - d. Conduct outreach and education to private landowners.
- (2) Update the Washington Wildlife Habitat Connectivity Action Plan (“Action Plan”) every 6 years based on accomplishments, incorporating new science and policy/technical information. In so doing, consult with WSDOT, tribes, interested stakeholders, and academic institutions.
- (3) Prepare a biennial report to the legislature regarding progress on implementing the Action Plan and funding needs to accomplish the plan’s goals.
- (4) Specifies that nothing in this section conveys additional authority to the department regarding the regulation of land use.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 2 requires 0.4 FTE Environmental Planner 5 in FY 2025, reducing to 0.2 FTE in FY 2026 to coordinate with WSDOT to develop an integrated strategy for implementing the Wildlife Habitat Connectivity Action Plan and to conduct outreach and coordinate with tribal governments, federal agencies, and nongovernmental partners representing nonprofit conservation organizations and academia so that they can collaborate on developing recommendations for funding strategies and priorities to the legislature and agency budget requests. This strategy must be periodically updated.

Section 3(3-4) requires 0.2 FTE EP5 starting in fiscal year 2026 and ongoing to prepare a biennial spending plan and progress report due every other year starting in fiscal year 2026.

Section 5(1)(a-c) directs the Department to apply existing work to the implementation of the Action Plan. Examples of existing work listed include making recommendations and cost estimates on the purchase of conservation easements, incorporating mapped connectivity corridors into the Priority Habitats and Species program, and providing county planning departments with appropriate habitat connectivity data to support comprehensive planning. WDFW does not anticipate additional costs associated with these subsections.

Section 5(1)(d) requires outreach and education with private landowners. Contracts, Object C, includes \$50,000 in each of fiscal years 2025 and 2026 to contract with a consultant for outreach and education assistance.

Section 5(2) requires 0.6 FTE Environmental Planner 5 (EP5) in fiscal year 2025 and ongoing for general management of the Action Plan implementation to lead the Action Plan updates scheduled for every 6 years. Successfully completing Action Plan updates will require tracking Action Plan implementation actions, reviewing and incorporating new science and other relevant technical and policy information, and coordinating with the Department of Transportation, tribes, interested stakeholders, and academic institutions.

Section 5(3) requires the Department to prepare biennial reports to the legislature regarding progress on implementation of the Action Plan. This does not require additional funding beyond what is requested in Section 3(3-4) above.

Salaries and benefits total \$154,000 in fiscal year 2024 and ongoing.

Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year.

Travel, Object G, supports in-person attendance at 2 stakeholder workshops per year in fiscal year 2025 and ongoing. Per diem is \$74/day x 2 days x 2 meetings per year. Lodging \$127 x 2 nights x 2 meetings per year. Mileage is estimated at 1 medium hybrid Motor Pool vehicle at \$39.00 per day plus \$0.24 per mile x 350 miles x 2 meetings per year. Total Travel, Object G, is \$1,000 in fiscal year 2025 and ongoing.

An infrastructure and program support rate of 36.03% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	290,000	290,000	512,000	444,000
Total \$			0	290,000	290,000	512,000	444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6	1.1	1.1
A-Salaries and Wages		117,000	117,000	234,000	234,000
B-Employee Benefits		37,000	37,000	74,000	74,000
C-Professional Service Contracts		50,000	50,000	50,000	
E-Goods and Other Services		8,000	8,000	16,000	16,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		77,000	77,000	136,000	118,000
9-					
Total \$	0	290,000	290,000	512,000	444,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 5			1.1	0.6	1.1	1.1
Total FTEs			1.1	0.6	1.1	1.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.