

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVSC
	10000 General	8.00	837,600	893,000	0	0	1,730,600
	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
		<b>15.00</b>	<b>1,582,500</b>	<b>1,111,100</b>	<b>0</b>	<b>17,140,000</b>	<b>19,833,600</b>
1.21	Account Transfers						GVSC
	34800 Federal	0.00	0	(27,400)	27,400	0	0
		<b>0.00</b>	<b>0</b>	<b>(27,400)</b>	<b>27,400</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						GVSC
	10000 General	0.00	(50,800)	(72,000)	0	0	(122,800)
	34800 Federal	0.00	(27,100)	(50,500)	(1,900)	(8,903,700)	(8,983,200)
	34900 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		<b>0.00</b>	<b>(77,900)</b>	<b>(137,500)</b>	<b>(1,900)</b>	<b>(8,903,700)</b>	<b>(9,121,000)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVSC
	10000 General	8.00	786,800	821,000	0	0	1,607,800
	34800 Federal	7.00	717,800	125,200	25,500	8,236,300	9,104,800
	34900 Dedicated	0.00	0	0	0	0	0
		<b>15.00</b>	<b>1,504,600</b>	<b>946,200</b>	<b>25,500</b>	<b>8,236,300</b>	<b>10,712,600</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVSC
	10000 General	9.00	939,200	827,300	0	0	1,766,500
	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
		<b>16.00</b>	<b>1,700,600</b>	<b>1,050,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,891,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
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
		<b>16.00</b>	<b>1,700,600</b>	<b>1,050,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,891,000</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
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
		<b>16.00</b>	<b>1,700,600</b>	<b>1,050,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,891,000</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVSC
10000	General	9.00	939,200	827,300	0	0	1,766,500
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
		<b>16.00</b>	<b>1,700,600</b>	<b>1,050,400</b>	<b>0</b>	<b>17,140,000</b>	<b>19,891,000</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 Milliman projection.								
10000	General	0.00	11,400	0	0	0	11,400	
34800	Federal	0.00	9,400	0	0	0	9,400	
		<b>0.00</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	
10.12	Change in Variable Benefit Costs							GVSC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	(900)	0	0	0	(900)	
34800	Federal	0.00	800	0	0	0	800	
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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	(200)	0	0	(200)	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	
10.43	Legislative Audits							GVSC
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
10000	General	0.00	0	4,000	0	0	4,000	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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	(2,200)	0	0	(2,200)	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</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	13,900	0	0	13,900	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</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	(200)	0	0	(200)	
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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.							
10000	General	0.00	0	(300)	0	0	(300)
34800	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.61	Salary Multiplier - Regular Employees						GVSC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	41,200	0	0	0	41,200
34800	Federal	0.00	33,300	0	0	0	33,300
		<b>0.00</b>	<b>74,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,500</b>

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						GVSC
10000	General	9.00	990,900	842,300	0	0	1,833,200
34800	Federal	7.00	804,900	203,100	0	17,140,000	18,148,000
34900	Dedicated	0.00	0	20,000	0	0	20,000
		<b>16.00</b>	<b>1,795,800</b>	<b>1,065,400</b>	<b>0</b>	<b>17,140,000</b>	<b>20,001,200</b>

**Line Items**

12.01	Miscellaneous Revenue Fund Appropriation Increase						GVSC
The Governor recommends dedicated fund spending authority to expand the use of the Miscellaneous Revenue Fund to further assist with predator/livestock conflict reduction, compensation, prevention, and education.							
34900	Dedicated	0.00	0	30,000	0	0	30,000
		<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**FY 2026 Total**

13.00	FY 2026 Total						GVSC
10000	General	9.00	990,900	842,300	0	0	1,833,200
34800	Federal	7.00	804,900	203,100	0	17,140,000	18,148,000
34900	Dedicated	0.00	0	50,000	0	0	50,000
		<b>16.00</b>	<b>1,795,800</b>	<b>1,095,400</b>	<b>0</b>	<b>17,140,000</b>	<b>20,031,200</b>