

## Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Species Conservation	13,292,800	7,700,600	13,522,800	13,522,800	13,542,800	13,805,500
<b>Total</b>	<b>13,292,800</b>	<b>7,700,600</b>	<b>13,522,800</b>	<b>13,522,800</b>	<b>13,542,800</b>	<b>13,805,500</b>
<b>By Fund Source</b>						
General	528,300	470,500	693,800	693,800	748,700	1,004,800
Federal	12,749,500	7,230,100	12,772,000	12,772,000	12,779,100	12,785,700
Other	15,000	0	57,000	57,000	15,000	15,000
<b>Total</b>	<b>13,292,800</b>	<b>7,700,600</b>	<b>13,522,800</b>	<b>13,522,800</b>	<b>13,542,800</b>	<b>13,805,500</b>
<b>By Object</b>						
Capital Outlay	0	34,200	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	322,900	210,800	518,300	518,300	526,100	776,100
Personnel Costs	969,900	898,100	1,004,500	1,004,500	1,016,700	1,029,400
Trustee/Benefit Payments	12,000,000	6,557,500	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total</b>	<b>13,292,800</b>	<b>7,700,600</b>	<b>13,522,800</b>	<b>13,522,800</b>	<b>13,542,800</b>	<b>13,805,500</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Species Conservation, Office of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	12.00	693,800	13,522,800	12.00	693,800	13,522,800
<b>5.00 FY 2015 Total Appropriation</b>	<b>12.00</b>	<b>693,800</b>	<b>13,522,800</b>	<b>12.00</b>	<b>693,800</b>	<b>13,522,800</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>12.00</b>	<b>693,800</b>	<b>13,522,800</b>	<b>12.00</b>	<b>693,800</b>	<b>13,522,800</b>
8.40 Removal of One-Time Expenditures	0.00	(203,700)	(250,300)	0.00	(203,700)	(250,300)
<b>9.00 FY 2016 Base</b>	<b>12.00</b>	<b>490,100</b>	<b>13,272,500</b>	<b>12.00</b>	<b>490,100</b>	<b>13,272,500</b>
10.10 Employee Benefit Costs	0.00	5,000	11,900	0.00	3,500	8,300
10.40 Interagency Nonstandard Adjustments	0.00	(200)	(200)	0.00	(200)	(200)
10.60 Change In Employee Compensation	0.00	3,800	8,600	0.00	11,400	24,900
<b>11.00 FY 2016 Total Maintenance</b>	<b>12.00</b>	<b>498,700</b>	<b>13,292,800</b>	<b>12.00</b>	<b>504,800</b>	<b>13,305,500</b>
<b>Species Conservation</b>						
12.01 Governor's Initiative - Sage Grouse	0.00	250,000	250,000	0.00	250,000	250,000
12.02 Governor's Initiative - State Match	0.00	0	0	0.00	250,000	250,000
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>12.00</b>	<b>748,700</b>	<b>13,542,800</b>	<b>12.00</b>	<b>1,004,800</b>	<b>13,805,500</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>54,900</b>	<b>20,000</b>	<b>0.00</b>	<b>311,000</b>	<b>282,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>7.91%</b>	<b>0.15%</b>	<b>0.00%</b>	<b>44.83%</b>	<b>2.09%</b>