

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The purpose of Office of Species Conservation is to provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 245							
General	5.00	391,400	59,600	0	0	0	451,000
Federal	7.00	690,700	229,300	0	21,534,600	0	22,454,600
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>1,082,100</b>	<b>303,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,920,600</b>
<b>FY 2012 Total Appropriation</b>							
General	5.00	391,400	59,600	0	0	0	451,000
Federal	7.00	690,700	229,300	0	21,534,600	0	22,454,600
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>1,082,100</b>	<b>303,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,920,600</b>
<b>FY 2012 Estimated Expenditures</b>							
General	5.00	391,400	59,600	0	0	0	451,000
Federal	7.00	690,700	229,300	0	21,534,600	0	22,454,600
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>1,082,100</b>	<b>303,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,920,600</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: The Governor does not recommend this fund shift.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.51 Base Reduction: This budget unit aligns federal base spending authority with available cash.							
Federal	0.00	(159,000)	(33,700)	0	(9,534,600)	0	(9,727,300)
<b>Total</b>	<b>0.00</b>	<b>(159,000)</b>	<b>(33,700)</b>	<b>0</b>	<b>(9,534,600)</b>	<b>0</b>	<b>(9,727,300)</b>
<b>FY 2013 Base</b>							
General	5.00	391,400	59,600	0	0	0	451,000
Federal	7.00	531,700	195,600	0	12,000,000	0	12,727,300
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>923,100</b>	<b>270,200</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,193,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	12,800	0	0	0	0	12,800
Federal	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(3,200)	0	0	0	0	(3,200)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>(6,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,100)</b>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	5.00	401,000	61,800	0	0	0	462,800
Federal	7.00	540,200	195,600	0	12,000,000	0	12,735,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>941,200</b>	<b>272,400</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,213,600</b>
<b>FY 2013 Gov's Recommendation</b>							
General	5.00	401,000	61,800	0	0	0	462,800
Federal	7.00	540,200	195,600	0	12,000,000	0	12,735,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>12.00</b>	<b>941,200</b>	<b>272,400</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>13,213,600</b>