

	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.						

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 642

General	5.00	399,900	77,600	0	0	0	477,500
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>1,090,600</b>	<b>321,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,947,100</b>

**FY 2011 Total Appropriation**

General	5.00	399,900	77,600	0	0	0	477,500
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>1,090,600</b>	<b>321,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,947,100</b>

**FY 2011 Estimated Expenditures**

General	5.00	399,900	77,600	0	0	0	477,500
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>1,090,600</b>	<b>321,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,947,100</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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>

**FY 2012 Base**

General	5.00	399,900	77,600	0	0	0	477,500
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>1,090,600</b>	<b>321,900</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,947,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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>

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	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>

Species Conservation, Office of  
Species Conservation

	<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>
10.46 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	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 does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2012 Total Maintenance</b>							
General	5.00	399,900	77,800	0	0	0	477,700
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>1,090,600</b>	<b>322,100</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,947,300</b>
<b>Line Items</b>							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(16,500)	0	0	0	(16,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,500)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	5.00	399,900	61,300	0	0	0	461,200
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>1,090,600</b>	<b>305,600</b>	<b>0</b>	<b>21,534,600</b>	<b>0</b>	<b>22,930,800</b>