

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1382							
General	5.00	411,400	61,800	0	0	0	473,200
Federal	7.00	547,500	195,600	0	12,000,000	0	12,743,100
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	958,900	272,400	0	12,000,000	0	13,231,300
FY 2013 Total Appropriation							
General	5.00	411,400	61,800	0	0	0	473,200
Federal	7.00	547,500	195,600	0	12,000,000	0	12,743,100
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	958,900	272,400	0	12,000,000	0	13,231,300
FY 2013 Estimated Expenditures							
General	5.00	411,400	61,800	0	0	0	473,200
Federal	7.00	547,500	195,600	0	12,000,000	0	12,743,100
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	958,900	272,400	0	12,000,000	0	13,231,300
FY 2014 Base							
General	5.00	411,400	61,800	0	0	0	473,200
Federal	7.00	547,500	195,600	0	12,000,000	0	12,743,100
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	958,900	272,400	0	12,000,000	0	13,231,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	4,600	0	0	0	0	4,600
Federal	0.00	6,400	0	0	0	0	6,400
Total	0.00	11,000	0	0	0	0	11,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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
Total	0.00	0	100	0	0	0	100

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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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	5.00	416,000	62,700	0	0	0	478,700
Federal	7.00	553,900	195,600	0	12,000,000	0	12,749,500
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	969,900	273,300	0	12,000,000	0	13,243,200
FY 2014 Gov's Recommendation							
General	5.00	416,000	62,700	0	0	0	478,700
Federal	7.00	553,900	195,600	0	12,000,000	0	12,749,500
Other	0.00	0	15,000	0	0	0	15,000
Total	12.00	969,900	273,300	0	12,000,000	0	13,243,200