

Species Protection, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Species Protection, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	Dedicated Credits Revenue	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000		\$0	0%
10	GFR - Species Protection	\$601,800	\$650,100	\$606,200	\$613,100	\$613,100	\$616,860		\$11,300	2%
11	Lapsing Balance	(\$156,400)	(\$106,400)	(\$11,600)	(\$75,000)	(\$75,000)	(\$84,880)		\$81,400	-52%
12	Funding Total	\$2,895,400	\$2,993,700	\$3,044,600	\$2,988,100	\$2,988,100	\$2,981,980		\$92,700	3%
13										
14	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
16	Personnel Services	\$311,900	\$310,600	\$339,100	\$332,300	\$332,300	\$325,240		\$20,400	7%
17	In-state Travel	\$10,400	\$7,900	\$10,700	\$10,900	\$10,900	\$10,160		\$500	5%
18	Out-of-state Travel	\$700	\$2,400	\$1,600	\$1,600	\$1,600	\$1,580		\$900	129%
19	Current Expense	\$2,564,000	\$2,667,000	\$2,686,400	\$2,671,300	\$2,636,300	\$2,645,000		\$72,300	3%
20	DP Current Expense	\$8,400	\$5,800	\$6,800	\$7,000	\$7,000	\$7,000		(\$1,400)	-17%
21	Expenditures Total	\$2,895,400	\$2,993,700	\$3,044,600	\$3,023,100	\$2,988,100	\$2,988,980		\$92,700	3%
22										
23	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
25	Budgeted FTE	3	3	3	3	3	3		-	0%
26	Actual FTE	3	3	3	0	0	2		(3)	-100%
27	Vehicles	1	1	1	1	1	1		-	0%
28										
29										
30	Comparison of Average Costs per FTE									
31										
32	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
34	Species Protection	\$103,967	\$103,533	\$113,033	\$110,767	\$110,767	\$108,413		\$6,800	7%
35	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965		\$4,253	6%
36	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776		\$5,813	8%