

	<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>
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Description: 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 259

General	6.00	476,200	109,100	0	0	0	585,300
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	576,200	424,100	0	7,000,000	0	8,000,300

FY 2008 Total Appropriation

General	6.00	476,200	109,100	0	0	0	585,300
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	576,200	424,100	0	7,000,000	0	8,000,300

FY 2008 Estimated Expenditures

General	6.00	476,200	109,100	0	0	0	585,300
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	576,200	424,100	0	7,000,000	0	8,000,300

FY 2009 Base

General	6.00	476,200	109,100	0	0	0	585,300
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	576,200	424,100	0	7,000,000	0	8,000,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	14,600	0	0	0	0	14,600
Total	0.00	14,600	0	0	0	0	14,600

10.12 Employee Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

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>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
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
Total	0.00	0	200	0	0	0	200
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Total	0.00	22,000	0	0	0	0	22,000
FY 2009 Total Maintenance							
General	6.00	514,500	114,000	0	0	0	628,500
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	614,500	429,000	0	7,000,000	0	8,043,500
FY 2009 Gov's Recommendation							
General	6.00	514,500	114,000	0	0	0	628,500
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	614,500	429,000	0	7,000,000	0	8,043,500