

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**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 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 330, SB 1227

General	6.00	436,600	96,300	0	0	0	532,900
Federal	2.00	160,800	300,000	0	22,000,000	0	22,460,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>597,400</b>	<b>411,300</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>23,008,700</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(21,300)	(18,700)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>(21,300)</b>	<b>(18,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(8,400)	0	0	0	0	(8,400)
Federal	0.00	8,400	0	0	0	0	8,400
<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 2010 Total Appropriation**

General	6.00	406,900	77,600	0	0	0	484,500
Federal	2.00	169,200	300,000	0	22,000,000	0	22,469,200
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>576,100</b>	<b>392,600</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,968,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers one FTP from General Fund to federal to align personnel with the appropriate funding source.

General	(1.00)	0	0	0	0	0	0
Federal	1.00	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>

6.32 FTP or Fund Adjustments: This decision unit establishes one-time expenditures from federal funds resulting from a non-cognizable grant approved in FY 2010.

Federal	0.00	24,900	3,800	0	373,700	0	402,400
<b>Total</b>	<b>0.00</b>	<b>24,900</b>	<b>3,800</b>	<b>0</b>	<b>373,700</b>	<b>0</b>	<b>402,400</b>

**FY 2010 Estimated Expenditures**

General	5.00	406,900	77,600	0	0	0	484,500
Federal	3.00	194,100	303,800	0	22,373,700	0	22,871,600
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>601,000</b>	<b>396,400</b>	<b>0</b>	<b>22,373,700</b>	<b>0</b>	<b>23,371,100</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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided for in the 2% funding restoration of Personnel Costs pursuant to SB 1227 (\$2,000), and removes one-time federal spending authority (\$402,400).						
Federal	0.00	(26,900)	(3,800)	0	(373,700)	0	(404,400)
<b>Total</b>	<b>0.00</b>	<b>(26,900)</b>	<b>(3,800)</b>	<b>0</b>	<b>(373,700)</b>	<b>0</b>	<b>(404,400)</b>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	8,400	0	0	0	0	8,400
Federal	0.00	(8,400)	0	0	0	0	(8,400)
<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 2011 Base</b>							
General	5.00	415,300	77,600	0	0	0	492,900
Federal	3.00	158,800	300,000	0	22,000,000	0	22,458,800
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>574,100</b>	<b>392,600</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,966,700</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>
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	(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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</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>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011. 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 2011 Total Maintenance</b>							
General	5.00	412,400	77,600	0	0	0	490,000
Federal	3.00	156,700	300,000	0	22,000,000	0	22,456,700
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>569,100</b>	<b>392,600</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,961,700</b>
<b>Line Items</b>							
12.01 Grant Funds: This decision unit aligns spending authority to match the limitations imposed by federal grants currently in place.							
Federal	0.00	100,000	(100,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(17,200)	0	0	0	0	(17,200)
Federal	0.00	17,200	0	0	0	0	17,200
<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 2011 Gov's Recommendation</b>							
General	5.00	395,200	77,600	0	0	0	472,800
Federal	3.00	273,900	200,000	0	22,000,000	0	22,473,900
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>8.00</b>	<b>669,100</b>	<b>292,600</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,961,700</b>