

	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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1468							
General	6.00	501,800	114,000	0	0	0	615,800
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	601,800	429,000	0	7,000,000	0	8,030,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(6,100)	0	0	0	0	(6,100)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(18,500)	0	0	0	(18,500)
Total	0.00	0	(18,500)	0	0	0	(18,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,500)	0	0	0	0	(2,500)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(3,000)	0	0	0	0	(3,000)

FY 2009 Total Appropriation

General	6.00	493,200	95,500	0	0	0	588,700
Federal	0.00	99,500	300,000	0	7,000,000	0	7,399,500
Other	0.00	0	15,000	0	0	0	15,000
Total	6.00	592,700	410,500	0	7,000,000	0	8,003,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Governor authorized the addition of two new project manager positions (totaling 2.0 FTPs) in the fall of FY 2008 in response to an unanticipated increase in federal spending from the Bonneville Power Administration and the Snake River Basin Adjudication settlement. These two limited service positions will be responsible for administering on-the-ground projects in accordance with terms, rules, and regulations tied to these two new funding sources.

Federal	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

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Species Conservation

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FY 2009 Estimated Expenditures							
General	6.00	493,200	95,500	0	0	0	588,700
Federal	2.00	99,500	300,000	0	7,000,000	0	7,399,500
Other	0.00	0	15,000	0	0	0	15,000
Total	8.00	592,700	410,500	0	7,000,000	0	8,003,200

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Office of Species Conservation and approximately 4.3% statewide.

General	0.00	(35,300)	0	0	0	0	(35,300)
Total	0.00	(35,300)	0	0	0	0	(35,300)

FY 2010 Base

General	6.00	457,900	95,500	0	0	0	553,400
Federal	2.00	99,500	300,000	0	7,000,000	0	7,399,500
Other	0.00	0	15,000	0	0	0	15,000
Total	8.00	557,400	410,500	0	7,000,000	0	7,967,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(2,500)	0	0	0	0	(2,500)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(3,000)	0	0	0	0	(3,000)

10.23 Contract Inflation: The Governor recommends additional funding (3%) for an annual lease rate increase for office space at Capital Park Plaza. Capital Park Plaza is an endowment building, with the proceeds flowing back into the State Hospital South and Normal School endowment funds.

General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

10.31 Replacement Items: Due to General Fund constraints the Governor recommends the Office of Species Conservation move forward with the requested copier lease utilizing existing budget.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

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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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 2010. 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 2010 Total Maintenance							
General	6.00	461,000	98,300	0	0	0	559,300
Federal	2.00	99,000	300,000	0	7,000,000	0	7,399,000
Other	0.00	0	15,000	0	0	0	15,000
Total	8.00	560,000	413,300	0	7,000,000	0	7,973,300
Line Items							
12.01 Additional FTP Funding: The Governor recommends additional spending authority to partially offset the Personnel Costs of the two new program manager positions provided in DU 6.31. This decision unit also includes increased Trustee/Benefit Payment spending authority for new grants available from agreements with the Bonneville Power Administration and the Snake River Basin Adjudication.							
Federal	0.00	64,600	0	0	15,000,000	0	15,064,600
Total	0.00	64,600	0	0	15,000,000	0	15,064,600
12.02 Communication Costs: The Governor does not recommend funding for increased communication costs. The agency is directed to cover increased communication costs within the existing budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	6.00	461,000	98,300	0	0	0	559,300
Federal	2.00	163,600	300,000	0	22,000,000	0	22,463,600
Other	0.00	0	15,000	0	0	0	15,000
Total	8.00	624,600	413,300	0	22,000,000	0	23,037,900