

Soil and Water Conservation Commissio

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Soil & Water Conservation Commission	2,726,500	2,672,400	2,699,000	2,699,000	2,878,300	2,808,400
Total	2,726,500	2,672,400	2,699,000	2,699,000	2,878,300	2,808,400
By Fund Source						
General	2,306,400	2,305,700	2,357,000	2,357,000	2,532,100	2,463,400
Dedicated	290,100	276,200	292,000	292,000	296,200	295,000
Federal	80,000	80,000	0	0	0	0
Other	50,000	10,500	50,000	50,000	50,000	50,000
Total	2,726,500	2,672,400	2,699,000	2,699,000	2,878,300	2,808,400
By Object						
Personnel Costs	1,137,800	1,137,400	1,151,400	1,151,400	1,184,800	1,174,900
Operating Expenditures	485,500	421,300	394,400	394,400	436,300	436,300
Capital Outlay	0	10,500	0	0	44,000	44,000
Trustee/Benefit Payments	1,103,200	1,103,200	1,153,200	1,153,200	1,213,200	1,153,200
Lump Sum	0	0	0	0	0	0
Total	2,726,500	2,672,400	2,699,000	2,699,000	2,878,300	2,808,400
FTP Positions	16.00	16.00	16.00	16.00	16.00	16.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	16.00	2,357,000	2,699,000	16.00	2,357,000	2,699,000
5.00 FY 2014 Total Appropriation	16.00	2,357,000	2,699,000	16.00	2,357,000	2,699,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2014 Estimated Expenditures	16.00	2,357,000	2,699,000	16.00	2,357,000	2,699,000
9.00 FY 2014 Base	16.00	2,357,000	2,699,000	16.00	2,357,000	2,699,000
10.10 Employee Benefit Costs	0.00	20,500	23,500	0.00	20,500	23,500
10.30 Repair, Replacement Items/Alteration Re	0.00	44,000	44,000	0.00	44,000	44,000
10.40 Interagency Nonstandard Adjustments	0.00	13,900	13,900	0.00	13,900	13,900
10.60 Change In Employee Compensation	0.00	8,700	9,900	0.00	0	0
11.00 FY 2015 Total Maintenance	16.00	2,444,100	2,790,300	16.00	2,435,400	2,780,400
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12.01 Contract Position - Idaho Agriculture Poll	0.00	28,000	28,000	0.00	28,000	28,000
12.02 Local Conservation District Match	0.00	60,000	60,000	0.00	0	0
13.00 FY 2015 Total	16.00	2,532,100	2,878,300	16.00	2,463,400	2,808,400
Amount Change From Original Approp	0.00	175,100	179,300	0.00	106,400	109,400
Percent Change From Original Approp	0.00%	7.43%	6.64%	0.00%	4.51%	4.05%