

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	17.75	2,590,100	2,941,400	17.75	2,590,100	2,941,400
5.00 FY 2016 Total Appropriation	17.75	2,590,100	2,941,400	17.75	2,590,100	2,941,400
7.00 FY 2016 Estimated Expenditures	17.75	2,590,100	2,941,400	17.75	2,590,100	2,941,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(47,700)	(47,700)	0.00	(47,700)	(47,700)
9.00 FY 2017 Base	17.75	2,542,400	2,893,700	17.75	2,542,400	2,893,700
10.10 Employee Benefit Costs	0.00	5,800	6,600	0.00	16,600	18,900
10.30 Repair, Replacement Items/Alteration	0.00	47,200	47,200	0.00	47,200	47,200
10.40 Interagency Nonstandard Adjustments	0.00	(4,800)	(5,400)	0.00	(4,800)	(5,400)
10.60 Change In Employee Compensation	0.00	45,300	51,600	0.00	64,600	73,600
11.00 FY 2017 Total Maintenance	17.75	2,635,900	2,993,700	17.75	2,666,000	3,028,000
Soil & Water Conservation Commission						
12.01 Office Space Costs Increase	0.00	20,500	20,500	0.00	20,500	20,500
12.02 Technical Assistance Cost Recovery	0.00	0	10,000	0.00	0	10,000
12.03 District Matching Funds	0.00	200,000	200,000	0.00	0	0
13.00 FY 2017 Gov's Recommendation	17.75	2,856,400	3,224,200	17.75	2,686,500	3,058,500
Amount Change From Original Appropriation	0.00	266,300	282,800	0.00	96,400	117,100
Percent Change From Original Appropriation	0.00%	10.28%	9.61%	0.00%	3.72%	3.98%

Governor's Recommendation

Office Space Costs Increase: The Governor recommends ongoing General Fund for increased rent costs associated with the Soil and Water Conservation Commission's move from the LBJ Building to the Idaho Water Center. One-time Capital Outlay for a desk and cubicles for the new space is also recommended.

Technical Assistance Cost Recovery: The Governor recommends ongoing spending authority in administrative and accounting services to contract with other agencies to provide engineering design and construction, water quality assessment, and resource planning. This will allow the commission to work with districts in target areas to secure landowner participation and provide an ongoing mechanism to recover indirect costs for technical assistance related to these cooperative projects with conservation partners.