

Soil and Water Conservation Commission  
Soil & Water Conservation Commission

	<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:** The Soil and Water Conservation Commission assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 576, HB 670, HB 726, SB 1445

General	16.00	954,000	273,200	0	1,115,000	0	2,342,200
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>17.00</b>	<b>1,037,600</b>	<b>404,800</b>	<b>0</b>	<b>1,115,000</b>	<b>0</b>	<b>2,557,400</b>

**Appropriation Adjustments**

4.31 Supplemental - Agency Support for SWC Expertise: The Governor recommends dedicated spending authority to allow the Commission to receive compensation for providing field-based expertise in engineering and water quality to other state and federal agencies.

Other	0.00	0	27,500	0	0	0	27,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>

**FY 2011 Total Appropriation**

General	16.00	954,000	273,200	0	1,115,000	0	2,342,200
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Other	0.00	0	57,500	0	0	0	57,500
<b>Total</b>	<b>17.00</b>	<b>1,037,600</b>	<b>432,300</b>	<b>0</b>	<b>1,115,000</b>	<b>0</b>	<b>2,584,900</b>

**FY 2011 Estimated Expenditures**

General	16.00	954,000	273,200	0	1,115,000	0	2,342,200
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Other	0.00	0	57,500	0	0	0	57,500
<b>Total</b>	<b>17.00</b>	<b>1,037,600</b>	<b>432,300</b>	<b>0</b>	<b>1,115,000</b>	<b>0</b>	<b>2,584,900</b>

**Base Adjustments**

8.21 Object Transfers: This object transfer allocates funds based upon the agency's expenditures.

General	0.00	170,000	(70,000)	0	(100,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>170,000</b>	<b>(70,000)</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	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>

8.91 Other Adjustments: This adjustment is necessary to eliminate the Restoration of Health Insurance Holiday for Fund 0348. These funds were transferred to the Office of Species Conservation.

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>

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<b>FY 2012 Base</b>							
General	16.00	1,124,000	203,200	0	1,015,000	0	2,342,200
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	57,500	0	0	0	57,500
<b>Total</b>	<b>17.00</b>	<b>1,207,600</b>	<b>362,300</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>2,584,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	26,700	0	0	0	26,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
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	3,900	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</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	(5,600)	0	0	0	(5,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,600)</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	(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>
10.61 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 2012. 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
Dedicated	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 2012 Total Maintenance</b>							
General	16.00	1,124,000	227,900	0	1,015,000	0	2,366,900
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	57,500	0	0	0	57,500
<b>Total</b>	<b>17.00</b>	<b>1,207,600</b>	<b>387,000</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>2,609,600</b>

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<b>Line Items</b>							
12.01	District Allocations: The Governor does not recommend increasing the General Fund allocation to districts.						
General	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>
12.02	Agency Support for SWC Expertise: The Governor recommends dedicated spending authority to allow the Commission to receive compensation for providing field-based expertise in engineering and water quality to other state and federal agencies.						
Other	0.00	0	47,500	0	0	0	47,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	0.00	(19,900)	(49,900)	0	(11,800)	0	(81,600)
<b>Total</b>	<b>0.00</b>	<b>(19,900)</b>	<b>(49,900)</b>	<b>0</b>	<b>(11,800)</b>	<b>0</b>	<b>(81,600)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	16.00	1,104,100	178,000	0	1,003,200	0	2,285,300
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	105,000	0	0	0	105,000
<b>Total</b>	<b>17.00</b>	<b>1,187,700</b>	<b>384,600</b>	<b>0</b>	<b>1,003,200</b>	<b>0</b>	<b>2,575,500</b>