

Soil and Water Conservation Commission  
Soil & Water Conservation Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 669

General	14.00	993,700	209,500	0	1,103,200	0	2,306,400
Dedicated	2.00	144,100	146,000	0	0	0	290,100
Federal	0.00	0	60,000	0	0	0	60,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,137,800</b>	<b>465,500</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,706,500</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends one-time supplemental spending authority from federal funds to assist on projects for which the Commission is providing technical assistance.

Federal	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**FY 2013 Total Appropriation**

General	14.00	993,700	209,500	0	1,103,200	0	2,306,400
Dedicated	2.00	144,100	146,000	0	0	0	290,100
Federal	0.00	0	80,000	0	0	0	80,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,137,800</b>	<b>485,500</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,726,500</b>

**FY 2013 Estimated Expenditures**

General	14.00	993,700	209,500	0	1,103,200	0	2,306,400
Dedicated	2.00	144,100	146,000	0	0	0	290,100
Federal	0.00	0	80,000	0	0	0	80,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,137,800</b>	<b>485,500</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,726,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Federal	0.00	0	(80,000)	0	0	0	(80,000)
Other	0.00	0	(20,000)	0	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

**FY 2014 Base**

General	14.00	993,700	209,500	0	1,103,200	0	2,306,400
Dedicated	2.00	144,100	146,000	0	0	0	290,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>16.00</b>	<b>1,137,800</b>	<b>385,500</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,626,500</b>

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	<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>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	11,700	0	0	0	0	11,700
Dedicated	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</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	(11,000)	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</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	4,700	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</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	(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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
<b>FY 2014 Total Maintenance</b>							
General	14.00	1,005,400	203,100	0	1,103,200	0	2,311,700
Dedicated	2.00	146,000	146,000	0	0	0	292,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>379,100</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,633,700</b>
<b>Line Items</b>							
12.01 NRCS Office Space: The Legislature approved \$37,900 in additional spending authority for rent increases in the FY 2013 Commission budget. The Governor does not recommend further increases in spending for field office space.							
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>

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12.02 SWCC Office Relocation to Borah Building: The Governor does not recommend an increase in office space for the Commission.							
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>
12.03 Match funds for local Conservation Districts: The Governor does not recommend additional General Fund for local district match.							
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>
12.04 Professional/technical services: The Governor recommends one-time dedicated fund spending authority for cost recovery for technical, field-based expertise in engineering and water quality provided to other state and federal agencies.							
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.05 Water Quality Resource Conservation: The Governor does not recommend restoring a water quality resource position.							
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>
<b>FY 2014 Gov's Recommendation</b>							
General	14.00	1,005,400	203,100	0	1,103,200	0	2,311,700
Dedicated	2.00	146,000	146,000	0	0	0	292,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>399,100</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,653,700</b>