

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	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 that identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 614

General	13.90	1,043,300	240,500	44,000	1,203,200	0	2,531,000
Dedicated	2.10	151,400	146,100	0	0	0	297,500
Other	0.00	0	50,000	0	0	0	50,000
Total	16.00	1,194,700	436,600	44,000	1,203,200	0	2,878,500

FY 2015 Total Appropriation

General	13.90	1,043,300	240,500	44,000	1,203,200	0	2,531,000
Dedicated	2.10	151,400	146,100	0	0	0	297,500
Other	0.00	0	50,000	0	0	0	50,000
Total	16.00	1,194,700	436,600	44,000	1,203,200	0	2,878,500

FY 2015 Estimated Expenditures

General	13.90	1,043,300	240,500	44,000	1,203,200	0	2,531,000
Dedicated	2.10	151,400	146,100	0	0	0	297,500
Other	0.00	0	50,000	0	0	0	50,000
Total	16.00	1,194,700	436,600	44,000	1,203,200	0	2,878,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(8,700)	(28,000)	(44,000)	0	0	(80,700)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(9,900)	(28,000)	(44,000)	0	0	(81,900)

FY 2016 Base

General	13.90	1,034,600	212,500	0	1,203,200	0	2,450,300
Dedicated	2.10	150,200	146,100	0	0	0	296,300
Other	0.00	0	50,000	0	0	0	50,000
Total	16.00	1,184,800	408,600	0	1,203,200	0	2,796,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	10,400	0	0	0	0	10,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing field surveying equipment (\$46,600).						
General	0.00	0	0	46,600	0	0	46,600
Total	0.00	0	0	46,600	0	0	46,600
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
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	(8,200)	0	0	0	(8,200)
Total	0.00	0	(8,200)	0	0	0	(8,200)
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
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
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	24,900	0	0	0	0	24,900
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	28,500	0	0	0	0	28,500
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
Total	0.00	0	0	0	0	0	0

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FY 2016 Total Maintenance							
General	13.90	1,068,600	201,400	46,600	1,203,200	0	2,519,800
Dedicated	2.10	155,200	146,100	0	0	0	301,300
Other	0.00	0	50,000	0	0	0	50,000
Total	16.00	1,223,800	397,500	46,600	1,203,200	0	2,871,100

Line Items

12.01 District Match: The Governor does not recommend General Fund to increase the district match for the Soil and Water Conservation Districts.

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

12.02 Convert Temporary Position to Permanent: The Governor recommends converting two temporary positions to one permanent position using existing appropriation.

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

12.03 Financial Specialist Position: The Governor recommends 0.75 FTP and General Fund for a financial specialist position. The commission currently contracts with the Department of Administration for both financial and human resource support. Due to the size of the agency, as well as the complexity of its budget which includes a loan program, it is recommended that the commission have a part-time position in-house to provide support. The commission is no longer covered under the Department of Administration's delegated human resource status and now pays the non-delegated agency fee to the Division of Human Resources. The recommendation includes an object transfer of \$32,000 from Operating Expenditures previously paid to Administration for fiscal and human resource support. A corresponding reduction of 0.5 FTP can be found in the Department of Administration's budget. Also included is one-time Capital Outlay for a computer.

General	0.75	51,200	(32,000)	1,100	0	0	20,300
Total	0.75	51,200	(32,000)	1,100	0	0	20,300

FY 2016 Gov's Recommendation

General	15.65	1,119,800	169,400	47,700	1,203,200	0	2,540,100
Dedicated	2.10	155,200	146,100	0	0	0	301,300
Other	0.00	0	50,000	0	0	0	50,000
Total	17.75	1,275,000	365,500	47,700	1,203,200	0	2,891,400