

Soil and Water Conservation Commission

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</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	2,878,500	2,770,700	2,941,400	2,941,400	3,224,200	3,058,500
Total	2,878,500	2,770,700	2,941,400	2,941,400	3,224,200	3,058,500
By Fund Source						
General	2,531,000	2,517,700	2,590,100	2,590,100	2,856,400	2,686,500
Dedicated	297,500	239,400	301,300	301,300	307,800	312,000
Other	50,000	13,600	50,000	50,000	60,000	60,000
Total	2,878,500	2,770,700	2,941,400	2,941,400	3,224,200	3,058,500
By Object						
Personnel Costs	1,194,700	1,149,700	1,275,000	1,275,000	1,333,200	1,367,500
Operating Expenditures	436,600	346,400	365,500	365,500	383,000	383,000
Capital Outlay	44,000	71,400	47,700	47,700	54,800	54,800
Trustee/Benefit Payments	1,203,200	1,203,200	1,253,200	1,253,200	1,453,200	1,253,200
Lump Sum	0	0	0	0	0	0
Total	2,878,500	2,770,700	2,941,400	2,941,400	3,224,200	3,058,500
FTP Positions	16.00	16.00	17.75	17.75	17.75	17.75

	<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>
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Description: The Soil and Water Conservation Commission was created by the Idaho Legislature in 1939. The commission along with soil conservation districts are the primary entities to provide assistance to private landowners and land users in the conservation, sustainment, improvement, and enhancement of Idaho's natural resources. The commission provides assistance and makes available low-interest loans for locally led conservation projects to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources throughout the state. (Idaho Code, Section 22-2716)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1162

General	15.65	1,119,800	169,400	47,700	1,253,200	0	2,590,100
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	1,253,200	0	2,941,400

FY 2016 Total Appropriation

General	15.65	1,119,800	169,400	47,700	1,253,200	0	2,590,100
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	1,253,200	0	2,941,400

FY 2016 Estimated Expenditures

General	15.65	1,119,800	169,400	47,700	1,253,200	0	2,590,100
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	1,253,200	0	2,941,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit provides for FTP adjustments to match funding to personnel job duties.

General	(0.02)	0	0	0	0	0	0
Dedicated	0.02	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(47,700)	0	0	(47,700)
Total	0.00	0	0	(47,700)	0	0	(47,700)

Executive Budget Detail

	<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>
FY 2017 Base							
General	15.63	1,119,800	169,400	0	1,253,200	0	2,542,400
Dedicated	2.12	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	0	1,253,200	0	2,893,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	16,000	0	0	0	0	16,000
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	18,200	0	0	0	0	18,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	600	0	0	0	0	600
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	700	0	0	0	0	700

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two pickup trucks (\$47,200).

General	0.00	0	0	47,200	0	0	47,200
Total	0.00	0	0	47,200	0	0	47,200

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	(9,200)	0	0	0	(9,200)
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(10,400)	0	0	0	(10,400)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	4,500	0	0	0	4,500
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	5,100	0	0	0	5,100

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, to be distributed on a merit basis.

General	0.00	27,900	0	0	0	0	27,900
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	31,800	0	0	0	0	31,800

	<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>
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	35,500	0	0	0	0	35,500
Dedicated	0.00	5,000	0	0	0	0	5,000
Total	0.00	40,500	0	0	0	0	40,500
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	1,300	0	0	0	0	1,300

FY 2017 Total Maintenance

General	15.63	1,201,000	164,600	47,200	1,253,200	0	2,666,000
Dedicated	2.12	166,500	145,500	0	0	0	312,000
Other	0.00	0	50,000	0	0	0	50,000
Total	17.75	1,367,500	360,100	47,200	1,253,200	0	3,028,000

Line Items

12.01 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.							
General	0.00	0	12,900	7,600	0	0	20,500
Total	0.00	0	12,900	7,600	0	0	20,500
12.02 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.							
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.03 District Matching Funds: The Governor does not recommend ongoing General Fund to provide for matching funds for district grant applications submitted to federal, state, or other grantors for conservation projects.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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>
FY 2017 Gov's Recommendation							
General	15.63	1,201,000	177,500	54,800	1,253,200	0	2,686,500
Dedicated	2.12	166,500	145,500	0	0	0	312,000
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,367,500	383,000	54,800	1,253,200	0	3,058,500