

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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1152

General	15.00	968,600	178,000	0	1,103,200	0	2,249,800
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	70,000	0	0	0	70,000
<b>Total</b>	<b>16.00</b>	<b>1,052,200</b>	<b>349,600</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,505,000</b>

**FY 2012 Total Appropriation**

General	15.00	968,600	178,000	0	1,103,200	0	2,249,800
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	70,000	0	0	0	70,000
<b>Total</b>	<b>16.00</b>	<b>1,052,200</b>	<b>349,600</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,505,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: The Governor recommends spending authority for a grant from USDA Natural Resources Conservation Service to match up to 50% of actual personnel expenses related to three existing Cooperative Conservation Partnership Initiative (CCPI) Farm Bill projects in Burley, Twin Falls, and Marsing.

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 2012 Estimated Expenditures**

General	15.00	968,600	178,000	0	1,103,200	0	2,249,800
Dedicated	1.00	83,600	101,600	0	0	0	185,200
Federal	0.00	0	20,000	0	0	0	20,000
Other	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>16.00</b>	<b>1,052,200</b>	<b>369,600</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,525,000</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: The Governor recommends transferring 1.0 FTP from the General Fund to the dedicated loan program to provide proper program staffing and separation of duties.

General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	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>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority associated with a federal grant and the Commission's fee-for-services program.

Federal	0.00	0	(20,000)	0	0	0	(20,000)
Other	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(60,000)</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>FY 2013 Base</b>							
General	14.00	968,600	178,000	0	1,103,200	0	2,249,800
Dedicated	2.00	83,600	101,600	0	0	0	185,200
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>1,052,200</b>	<b>309,600</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,465,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	15,000	0	0	0	0	15,000
Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(7,000)	0	0	0	0	(7,000)
Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,100)</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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	(5,500)	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</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	(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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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>

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10.62 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
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>

**FY 2013 Total Maintenance**

General	14.00	976,600	171,600	0	1,103,200	0	2,251,400
Dedicated	2.00	86,200	101,600	0	0	0	187,800
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>1,062,800</b>	<b>303,200</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,469,200</b>

**Line Items**

12.01 RCRDP Loan Program Request: The Governor recommends spending authority to adequately support improvements and expansion of the Resource Conservation and Rangeland Development Program (RCRDP). This will streamline the processes, reduce redundancy and increase participation.

Dedicated	0.00	56,500	44,400	0	0	0	100,900
<b>Total</b>	<b>0.00</b>	<b>56,500</b>	<b>44,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,900</b>

12.02 NRCS Technical Assistance Match Grant: The Governor recommends spending authority for a grant from USDA Natural Resources Conservation Service to match up to 50% of actual personnel expenses related to three existing Cooperative Conservation Partnership Initiative (CCPI) Farm Bill projects in Burley, Twin Falls, and Marsing.

Federal	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

12.03 NRCS Office Space Enhancement: The Governor does not recommend funding increased rent for Soil and Water Conservation Commission field staff housed in USDA Natural Resources Conservation Service offices.

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 District Match Request: The Governor does not recommend increased 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>

12.05 Technical Assistance Cost Recovery: The Governor recommends one-time 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>

**FY 2013 Gov's Recommendation**

General	14.00	976,600	171,600	0	1,103,200	0	2,251,400
Dedicated	2.00	142,700	146,000	0	0	0	288,700
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>1,119,300</b>	<b>427,600</b>	<b>0</b>	<b>1,103,200</b>	<b>0</b>	<b>2,650,100</b>