

	<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 2014 Original Appropriation**

3.00 FY 2014 Original Appropriation: SB 1170

General	14.00	1,005,400	198,400	0	1,153,200	0	2,357,000
Dedicated	2.00	146,000	146,000	0	0	0	292,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>394,400</b>	<b>0</b>	<b>1,153,200</b>	<b>0</b>	<b>2,699,000</b>

**FY 2014 Total Appropriation**

General	14.00	1,005,400	198,400	0	1,153,200	0	2,357,000
Dedicated	2.00	146,000	146,000	0	0	0	292,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>394,400</b>	<b>0</b>	<b>1,153,200</b>	<b>0</b>	<b>2,699,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit aligns budget with actual FTP allocation.

General	(0.10)	0	0	0	0	0	0
Dedicated	0.10	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 2014 Estimated Expenditures**

General	13.90	1,005,400	198,400	0	1,153,200	0	2,357,000
Dedicated	2.10	146,000	146,000	0	0	0	292,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>394,400</b>	<b>0</b>	<b>1,153,200</b>	<b>0</b>	<b>2,699,000</b>

**FY 2015 Base**

General	13.90	1,005,400	198,400	0	1,153,200	0	2,357,000
Dedicated	2.10	146,000	146,000	0	0	0	292,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,151,400</b>	<b>394,400</b>	<b>0</b>	<b>1,153,200</b>	<b>0</b>	<b>2,699,000</b>

**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	20,200	0	0	0	0	20,200
Dedicated	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>

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

General	0.00	300	0	0	0	0	300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Soil and Water Conservation Commission  
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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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$44,000).							
General	0.00	0	0	44,000	0	0	44,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
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	6,400	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</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	4,200	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</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	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance</b>							
General	13.90	1,025,900	212,300	44,000	1,153,200	0	2,435,400
Dedicated	2.10	149,000	146,000	0	0	0	295,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,174,900</b>	<b>408,300</b>	<b>44,000</b>	<b>1,153,200</b>	<b>0</b>	<b>2,780,400</b>
<b>Line Items</b>							
12.01 Contract Position: The Governor recommends one-time Operating Expense to coordinate and prepare the update to the Idaho Agriculture Pollution Abatement Plan.							
General	0.00	0	28,000	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
12.02 Local Conservation District Match: The Governor does not recommend increased General Fund support to distribute to local conservation 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>
<b>FY 2015 Gov's Recommendation</b>							
General	13.90	1,025,900	240,300	44,000	1,153,200	0	2,463,400
Dedicated	2.10	149,000	146,000	0	0	0	295,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>16.00</b>	<b>1,174,900</b>	<b>436,300</b>	<b>44,000</b>	<b>1,153,200</b>	<b>0</b>	<b>2,808,400</b>