

## STATEMENT OF PURPOSE

### RS24748

This bill appropriates \$3,158,500 to the Soil and Water Conservation Commission for fiscal year 2017 and limits the number of authorized full-time positions to 17.75. It provides funding for the increased cost of health insurance, funds the replacement of two vehicles, and accounts for a reduction in statewide cost allocation. It funds an ongoing 3% merit-based increase in employee compensation for permanent employees and accounts for the 27th payroll.

This bill includes three line items. The first provides \$12,900 ongoing and \$7,600 one-time from the General Fund to pay increased office space costs as the commission moves from the Len B. Jordon Building to the Idaho Water Center. Line item 2 adds \$10,000 from the Miscellaneous Revenue Fund to increase the appropriation available to provide technical services for other agencies. The third line item adds \$100,000 from the Economic Recovery Reserve Fund, one-time, to be paid to the North Central Wildfire Restoration Group. The Clearwater, Idaho, Latah, Lewis, and Nez Perce soil and water conservation districts will use this money to coordinate a regional response to initiate restoration work on private and municipal land impacted by the 2015 wildfires.

The budget is a 3.7% increase in the General Fund and a 34.4% increase in dedicated funds for an overall increase of 7.4% from the original FY 2016 appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	17.75	2,590,100	351,300	0	2,941,400
Removal of One-Time Expenditures	0.00	(47,700)	0	0	(47,700)
FY 2017 Base	17.75	2,542,400	351,300	0	2,893,700
Benefit Costs	0.00	16,600	2,300	0	18,900
Replacement Items	0.00	47,200	0	0	47,200
Statewide Cost Allocation	0.00	(4,800)	(600)	0	(5,400)
Change in Employee Compensation	0.00	29,100	4,000	0	33,100
27th Payroll	0.00	35,500	5,000	0	40,500
FY 2017 Program Maintenance	17.75	2,666,000	362,000	0	3,028,000
1. Increased Office Space Costs	0.00	20,500	0	0	20,500
2. Technical Assistance Cost Recovery	0.00	0	10,000	0	10,000
4. North Central Wildfire Restoration Group	0.00	0	100,000	0	100,000
FY 2017 Total	17.75	2,686,500	472,000	0	3,158,500
Chg from FY 2016 Orig Approp	0.00	96,400	120,700	0	217,100
% Chg from FY 2016 Orig Approp.	0.0%	3.7%	34.4%		7.4%

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