

IDAHO SOIL CONSERVATION COMMISSION BUDGET AND APPROPRIATION

presentation prepared for the soil conservation
commission interim committee, July 27, 2009

fiscal year 2010 budget

- total budget of \$4,593,500 with FTP capped at 24
 - \$3,946,300 from General Funds
 - \$131,600 from dedicated funds
 - \$515,600 from federal funds
- budget is a 10.6% reduction for all funds and a 12% general fund reduction from the FY2009 original appropriation
- ISCC receives funding from four different fund sources: the General Fund, the resource conservation and development fund, the clean water revolving loan fund, and the federal grant fund

ISCC historical programs

- district support
- total maximum daily load (TMDL)
- groundwater
- resource conservation and rangeland development (RCRDP)
- water quality program for agriculture (WQPA)
- conservation reserve enhancement program (CREP)
- idaho oneplan
- conservation improvement grant (CIG)
- carbon sequestration
- upper salmon basin watershed (USBWP)
- clearwater focus (CFP)
- clean water revolving loan fund
- watershed advisory groups (WAGs)
- urban

DEDICATED FUNDS - resource conservation and rangeland development & clean water revolving

- provides long-term, low-interest loans to farmers and ranchers for resource management projects and improvements
- current spending authority of \$101,600 for rcrdp, which is generated from interest accrued from revolving loan fund
 - Spending authority is provided for attorney costs, and overhead for implementation. Prior to FY 2001, this fund was also used for grants and cost share
 - assets have grown from \$8,161,600 in 2000 to current balance of \$9,225,018
 - the source of the funds were transfers from the estate tax, the last transfer occurred in 2000 providing an additional \$1.5 million for the revolving loan fund
- Clean water revolving loan fund has \$30,000 spending authority to pay back interest to DEQ
 - current assets of \$904,000
 - ISCC entered into an agreement with DEQ to use a portion of the clean water state revolving fund to address agricultural impacts on water

federal grant fund

- fy2010 appropriation of \$515,600
- money in this fund used for projects specified by the federal government supporting these programs:
 - ▣ clearwater focus watershed
 - ▣ upper salmon basin watershed project
 - ▣ CREP
- 2 FTP, one temporary/part-time (1,380 hours)

general fund support

- fy2009 spending
 - ▣ district support includes support staff at IASCD, district allocations, CIG, CREP, carbon sequestration, commission members and WAGs
 - ▣ 22 FTP and 8 contract staff

Program	Amount
District Support	\$1,714,900
TMDL/WQPA	\$2,227,500
RCRDP	\$164,400
OnePlan	\$57,000
Total	\$4,163,800

general fund support (IASCD)

- FY 2009 IASCD employees:
 - 3 water quality analysts
 - OnePlan coordinator
 - 8 water quality resource conservationists
 - executive director/administrative assistant
- planned budget \$593,100 from ISCC received \$485,400 due to budget cuts
- ISCC budget reductions for FY 2010 removed \$347,800 from OE and \$100,000 from T&B, all of which was said to come from "contract staff"
- IASCD currently has \$155,100 budgeted for FY 2010 which includes \$30,000 for OnePlan, \$65,500 with an MOA and \$59,600 which is used to pay the executive director at IASCD

general fund support (district allocations)

- Currently, there is \$693,900 from trustee & benefit payments for district allocations
- Formula for allocations:
 - \$5,000 to every district
 - The remainder is allocated as a percentage multiplied by the letter of intent and then actual allocation and is represented by this formula $A=(y/2\sum x)$
 - A is the allocation percentage
 - Y is the amount left over after base allocation
 - X is either the letter of intent from County or actual dispersal by County for first and second allocation respectively
 - The percentage is applied to the intent amount or actual amount giving the amount owed each district
- In addition to direct allocations, the Legislature provided \$15,000 for insurance to each district in FY 09, however, \$35,700 is required to cover all insurance costs and the difference was taken out of the original allocation amount.

5 year budget history

Fiscal year	General	Dedicated	Federal	Total	% change
2006	\$4,183,200	\$172,000	\$504,700	\$4,589,900	9.6%
2007	\$4,250,000	\$414,100	\$506,200	\$5,170,300	6.4%
2008	\$4,368,800	\$131,600	\$519,800	\$5,020,200	(2.9%)
2009	\$4,485,600	\$131,600	\$523,400	\$5,140,600	2.4%
2010	\$3,946,300	\$131,600	\$515,600	\$4,593,500	(10.6%)

FY9 District Allocations										
District	Base Funding	Letter of Intent \$	GF Request	56% of GF Request	First allocation	Actual amount	GF Request	47.6% of GF Request	Second Allocation	Total allocation
Adams	5,000	3,980	7,960	4,458	\$ 2,228.80	3,980	7,960	3,789	\$ 1,357.29	\$ 3,586.09
Balanced Rock	5,000	7,950	15,900	8,904	\$ 4,452.00	7,950	15,900	7,568	\$ 2,913.53	\$ 7,365.53
Bear Lake	5,000	7,450	14,900	8,344	\$ 4,172.00	7,450	14,900	7,092	\$ 2,717.53	\$ 6,889.53
Benewah	5,000	4,500	9,000	5,040	\$ 2,520.00	4,500	9,000	4,284	\$ 1,561.13	\$ 4,081.13
Blaine	5,000	13,600	27,200	15,232	\$ 7,616.00	13,600	27,200	12,947	\$ 5,128.33	\$ 12,744.33
Bonner	5,000	13,500	27,000	15,120	\$ 7,560.00	13,500	27,000	12,852	\$ 5,089.13	\$ 12,649.13
Boundary	5,000	9,000	18,000	10,080	\$ 5,040.00	9,000	18,000	8,568	\$ 3,325.13	\$ 8,365.13
Bruneau River	5,000	3,380	6,760	3,786	\$ 1,892.80	3,380	6,760	3,218	\$ 1,122.09	\$ 3,014.89
Butte	5,000	7,400	14,800	8,288	\$ 4,144.00	7,400	14,800	7,045	\$ 2,697.93	\$ 6,841.93
Camas	5,000	4,000	8,000	4,480	\$ 2,240.00	4,000	8,000	3,808	\$ 1,365.13	\$ 3,605.13
Canyon	5,000	7,500	15,000	8,400	\$ 4,200.00	7,500	15,000	7,140	\$ 2,737.13	\$ 6,937.13
Caribou	5,000	9,000	18,000	10,080	\$ 5,040.00	9,000	18,000	8,568	\$ 3,325.13	\$ 8,365.13
Central Bingham	5,000	3,000	6,000	3,360	\$ 1,680.00	3,000	6,000	2,856	\$ 973.13	\$ 2,653.13
Clark	5,000	7,500	15,000	8,400	\$ 4,200.00	7,500	15,000	7,140	\$ 2,737.13	\$ 6,937.13
Clearwater	5,000	8,500	17,000	9,520	\$ 4,760.00	8,500	17,000	8,092	\$ 3,129.13	\$ 7,889.13
Custer	5,000	3,500	7,000	3,920	\$ 1,960.00	3,500	7,000	3,332	\$ 1,169.13	\$ 3,129.13
East Cassia	5,000	2,500	5,000	2,800	\$ 1,400.00	2,500	5,000	2,380	\$ 777.13	\$ 2,177.13
East Side	5,000	6,000	12,000	6,720	\$ 3,360.00	6,000	12,000	5,712	\$ 2,149.13	\$ 5,509.13
Elmore	5,000	6,500	13,000	7,280	\$ 3,640.00	6,500	13,000	6,188	\$ 2,345.13	\$ 5,985.13
Franklin	5,000	19,755	39,510	22,126	\$ 11,062.80	19,755	39,510	18,807	\$ 7,541.09	\$ 18,603.89
Gem	5,000	10,000	20,000	11,200	\$ 5,600.00	10,000	20,000	9,520	\$ 3,717.13	\$ 9,317.13
Gooding	5,000	4,000	8,000	4,480	\$ 2,240.00	4,000	8,000	3,808	\$ 1,365.13	\$ 3,605.13
Idaho	5,000	6,000	12,000	6,720	\$ 3,360.00	6,000	12,000	5,712	\$ 2,149.13	\$ 5,509.13
Jefferson	5,000	5,000	10,000	5,600	\$ 2,800.00	5,000	10,000	4,760	\$ 1,757.13	\$ 4,557.13
Kootenai-Shoshone	5,000	11,000	22,000	12,320	\$ 6,160.00	11,000	22,000	10,472	\$ 4,109.13	\$ 10,269.13
Latah	5,000	21,000	42,000	23,520	\$ 11,760.00	21,000	42,000	19,992	\$ 8,029.13	\$ 19,789.13
Lemhi	5,000	5,000	10,000	5,600	\$ 2,800.00	5,000	10,000	4,760	\$ 1,757.13	\$ 4,557.13
Lewis	5,000	9,000	18,000	10,080	\$ 5,040.00	9,000	18,000	8,568	\$ 3,325.13	\$ 8,365.13
Madison	5,000	6,000	12,000	6,720	\$ 3,360.00	6,000	12,000	5,712	\$ 2,149.13	\$ 5,509.13
Minidoka	5,000	3,500	7,000	3,920	\$ 1,960.00	3,500	7,000	3,332	\$ 1,169.13	\$ 3,129.13
Mud Lake	5,000	4,500	9,000	5,040	\$ 2,520.00	4,500	9,000	4,284	\$ 1,561.13	\$ 4,081.13
Nez Perce	5,000	25,000	50,000	28,000	\$ 14,000.00	25,000	50,000	23,800	\$ 9,597.13	\$ 23,597.13
North Bingham	5,000	2,200	4,400	2,464	\$ 1,232.00	2,200	4,400	2,094	\$ 659.53	\$ 1,891.53
North Side	5,000	6,500	13,000	7,280	\$ 3,640.00	6,500	13,000	6,188	\$ 2,345.13	\$ 5,985.13
Oneida	5,000	14,500	29,000	16,240	\$ 8,120.00	14,500	29,000	13,804	\$ 5,481.13	\$ 13,601.13
Owyhee	5,000	3,000	6,000	3,360	\$ 1,680.00	3,000	6,000	2,856	\$ 973.13	\$ 2,653.13
Payette	5,000	8,200	16,400	9,184	\$ 4,592.00	8,200	16,400	7,806	\$ 3,011.53	\$ 7,603.53
Portneuf	5,000	16,700	33,400	18,704	\$ 9,352.00	16,700	33,400	15,898	\$ 6,343.53	\$ 15,695.53
Power	5,000	7,000	14,000	7,840	\$ 3,920.00	7,000	14,000	6,664	\$ 2,541.13	\$ 6,461.13
Snake River	5,000	7,350	14,700	8,232	\$ 4,116.00	7,350	14,700	6,997	\$ 2,678.33	\$ 6,794.33
South Bingham	5,000	2,000	4,000	2,240	\$ 1,120.00	2,000	4,000	1,904	\$ 581.13	\$ 1,701.13
Squaw Creek	5,000	5,800	11,600	6,496	\$ 3,248.00	5,800	11,600	5,522	\$ 2,070.73	\$ 5,318.73
Teton	5,000	5,570	11,140	6,238	\$ 3,119.20	5,570	11,140	5,303	\$ 1,980.57	\$ 5,099.77
Twin Falls	5,000	7,350	14,700	8,232	\$ 4,116.00	7,350	14,700	6,997	\$ 2,678.33	\$ 6,794.33
Valley	5,000	23,000	46,000	25,760	\$ 12,880.00	24,500	49,000	23,324	\$ 10,241.13	\$ 23,121.13
Weiser River	5,000	10,000	20,000	11,200	\$ 5,600.00	10,000	20,000	9,520	\$ 3,717.13	\$ 9,317.13
West Cassia	5,000	2,500	5,000	2,800	\$ 1,400.00	2,500	5,000	2,380	\$ 777.13	\$ 2,177.13
West Side	5,000	4,750	9,500	5,320	\$ 2,660.00	4,750	9,500	4,522	\$ 1,659.13	\$ 4,319.13
Wood River	5,000	3,500	7,000	3,920	\$ 1,960.00	3,500	7,000	3,332	\$ 1,169.13	\$ 3,129.13
Yellowstone	5,000	9,392	18,784	10,519	\$ 5,259.52	9,392	18,784	8,941	\$ 3,478.79	\$ 8,738.31
TOTAL	255,000	403,827	807,654	452,286	\$ 226,143.12	449,327	898,654	427,759	\$ 191,269.81	\$ 417,412.93
Average/District	5,000.00	7,918.18	15,836.35	8,868.36	\$ 4,434.18	8,810.33	17,620.67	8,387.44	\$ 3,750.39	\$ 8,184.57

Available to Districts

\$ 693,900.00
 \$ 255,000.00 5,000 base
 \$ 438,900.00
 \$ 417,412.93 allocations
 \$ 21,487.07
 35,693.08 Insurance
 \$ 15,000.00 in budget for FY08
 \$ 793.99 Balance





