

## STATEMENT OF PURPOSE

### RS26262

This is the FY 2019 original appropriation bill for the Soil and Water Conservation Commission. It appropriates \$3,324,400 and caps the number of authorized full-time equivalent positions at 21.75.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$700 for contract inflation due to rent increases at the Water Center. Funding for replacement items includes \$1,800 for hard drive upgrades for laptops. For statewide cost allocation, \$1,200 is removed, as Attorney General fees will increase by \$700, risk management costs will decrease by \$2,600, State Controller fees will increase by \$600, and State Treasurer fees will increase by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The bill funds three line items, which provide 3.00 FTP and \$185,400 to hire federally funded field office specialists to engage in Natural Resource Conservation Service work; 1.00 FTP and \$85,000 to hire a federally funded sagebrush restoration specialist; and lastly \$7,800 for IT and telecommunications related items.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	17.75	2,734,900	373,500	17,500	3,125,900
1. Sagebrush Restoration Grant	0.00	0	0	25,000	25,000
FY 2018 Total Appropriation	17.75	2,734,900	373,500	42,500	3,150,900
Noncognizable Funds and Transfers	4.00	0	0	179,000	179,000
FY 2018 Estimated Expenditures	21.75	2,734,900	373,500	221,500	3,329,900
Removal of Onetime Expenditures	(4.00)	(90,600)	0	(204,000)	(294,600)
FY 2019 Base	17.75	2,644,300	373,500	17,500	3,035,300
Benefit Costs	0.00	(21,600)	(3,000)	(400)	(25,000)
Inflationary Adjustments	0.00	400	200	100	700
Replacement Items	0.00	1,700	100	0	1,800
Statewide Cost Allocation	0.00	(1,300)	100	0	(1,200)
Change in Employee Compensation	0.00	29,900	4,200	500	34,600
FY 2019 Program Maintenance	17.75	2,653,400	375,100	17,700	3,046,200
1. Water Quality Program for Ag	0.00	0	0	0	0
2. Field Office Assistance	3.00	0	0	185,400	185,400
3. Sagebrush Restoration Grant	1.00	0	0	85,000	85,000
4. IT/Telecommunications	0.00	5,800	1,000	1,000	7,800
FY 2019 Total	21.75	2,659,200	376,100	289,100	3,324,400
Chg from FY 2018 Orig Approp	4.00	(75,700)	2,600	271,600	198,500
% Chg from FY 2018 Orig Approp.	22.5%	(2.8%)	0.7%	1,552.0%	6.4%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

Rob J Sepich  
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