| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------------|---------------------|---------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency | : Soil and Wa | ter Conservation C | Commission | | | | | 215 |
| Division | n: Soil and Wa | ter Conservation C | commission | | | | | SW1 |
| Approp | riation Unit: S | Soil and Water Cor | servation Com | mission | | | | SWCC |
| | | | | | | | | |
| FY 2022 | 2 Total Approp | riation | | | | | | |
| 1.00 | FY 2022 To | tal Appropriation | | | | | | SWCC |
| | 10000 Gene | eral | 15.62 | 1,302,500 | 236,600 | 0 | 1,428,100 | 2,967,200 |
| ОТ | 10000 Gene | eral | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| | 45000 Dedic | cated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 Dedic | cated | 2.13 | 179,100 | 163,500 | 0 | 0 | 342,600 |
| | 52916 Dedic | cated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 17.75 | 1,481,600 | 460,100 | 0 | 6,428,100 | 8,369,800 |
| 1.61 | | ppropriation Baland | | | | | | SWCC |
| | 10000 Gene | | 0.00 | (208,300) | (3,100) | 0 | 0 | (211,400) |
| | 45000 Dedic | | 0.00 | 0 | (30,000) | 0 | 0 | (30,000) |
| | 52200 Dedic | | 0.00 | (5,300) | (107,000) | 0 | 0 | (112,300) |
| | 52900 Dedic | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 52916 Dedic | cated | 0.00 | 0 | (25,000) | 0 | 0 | (25,000) |
| | | | 0.00 | (213,600) | (165,100) | 0 | 0 | (378,700) |
| 1.81 | CY Executiv | ve Carry Forward | | | | | | SWCC |
| ОТ | 10000 Gene | eral | 0.00 | 0 | 0 | (10,900) | 0 | (10,900) |
| | | | 0.00 | 0 | 0 | (10,900) | 0 | (10,900) |
| EV 2022 | 2 Actual Expen | dituro | | | | | | |
| | • | | | | | | | SWCC |
| 2.00 | FY 2022 Ac | ctual Expenditures | | | | | | 3WCC |
| | 10000 Gene | eral | 15.62 | 1,094,200 | 233,500 | 0 | 1,428,100 | 2,755,800 |
| ОТ | 10000 Gene | eral | 0.00 | 0 | 0 | (10,900) | 5,000,000 | 4,989,100 |
| | 45000 Dedic | cated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 52200 Dedic | cated | 2.13 | 173,800 | 56,500 | 0 | 0 | 230,300 |
| | 52900 Dedic | cated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 52916 Dedic | cated | 0.00 | 0 | 5,000 | 0 | 0 | 5,000 |
| | | | 17.75 | 1,268,000 | 295,000 | (10,900) | 6,428,100 | 7,980,200 |

| | | _ | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------------|--|---|---|------------------------------------|--|-------------------------------------|--|---|
| Y 202 | 3 Origina | I Appropriation | | | | | | |
| .00 | FY 20 | 023 Original Appropriation | | | | | | SV |
| | 10000 | General | 15.50 | 1,391,200 | 206,600 | 0 | 1,772,400 | 3,370,200 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 6,400 | 0 | 6,400 |
| | 34800 | Federal | 1.00 | 58,900 | 0 | 0 | 1,635,000 | 1,693,900 |
| | 45000 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 | Dedicated | 2.25 | 191,700 | 160,000 | 0 | 0 | 351,700 |
| ОТ | 52200 | Dedicated | 0.00 | 0 | 0 | 3,200 | 0 | 3,200 |
| | 52916 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 18.75 | 1,641,800 | 426,600 | 9,600 | 3,407,400 | 5,485,400 |
| .11 Th | Legis | djustment lative Reappropriation n unit reflects reappropriat | | - | = | _ | | SV |
| .11 | Legis | lative Reappropriation | tion authority g | ranted by HB 757 | during the 2022 | legislative session. | | SV |
| 11 | Legis | lative Reappropriation | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| 11 Th | Legis | lative Reappropriation n unit reflects reappropriat | | - | = | _ | | |
| 11 Tr OT | Legis nis decisio 10000 | lative Reappropriation n unit reflects reappropriat | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| 11 Th OT | Legis nis decisio 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| 11 Th OT | Legis nis decisio 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation | 0.00 | 0 | 0 | 0 | 5,000,000 | 5,000,000 5,000,000 |
| 11 Th OT | Legis nis decisio 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation 23 Total Appropriation | 0.00 | 0 | 0 | 0 | 5,000,000 5,000,000 | 5,000,000 5,000,000 SV |
| 11 Th OT Y 202: | Legis 10000 3Total Ap FY 20 | lative Reappropriation n unit reflects reappropriat General propriation 023 Total Appropriation General | 0.00 0.00 | 0 0 1,391,200 | 0 0 206,600 | 0 0 | 5,000,000 5,000,000 | 5,000,000 5,000,000 SV 3,370,200 |
| 11 Th OT Y 202: | Legis 10000 3Total Ap FY 20 10000 10000 | lative Reappropriation n unit reflects reappropriat General propriation 23 Total Appropriation General General General | 0.00 0.00 15.50 0.00 | 1,391,200 0 | 206,600 0 | 0 0 | 5,000,000 5,000,000 1,772,400 5,000,000 | 5,000,000 5,000,000 SV 3,370,200 5,000,000 |
| 11 Th OT Y 202: | Legis 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation 023 Total Appropriation General General Federal | 0.00 0.00 15.50 0.00 0.00 | 1,391,200 0 | 206,600 0 | 0 0 0 0 6,400 | 5,000,000 5,000,000 1,772,400 5,000,000 | 5,000,000 5,000,000 SV 3,370,200 5,000,000 6,400 |
| 11 Th OT Y 202: | Legis 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation 23 Total Appropriation General General Federal Federal Federal | 0.00 0.00 15.50 0.00 0.00 1.00 | 1,391,200 0 0 58,900 | 206,600 0 0 | 0 0 0 0 0 6,400 0 | 5,000,000 5,000,000 1,772,400 5,000,000 0 1,635,000 | 5,000,000 5,000,000 SV 3,370,200 5,000,000 6,400 1,693,900 |
| 11 Th OT Y 202: | Legis 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation 23 Total Appropriation General General Federal Federal Dedicated | 0.00 0.00 15.50 0.00 0.00 1.00 0.00 | 1,391,200 0 0 58,900 | 206,600 0 0 0 30,000 | 0 0 0 0 6,400 0 | 5,000,000 5,000,000 1,772,400 5,000,000 0 1,635,000 0 | 5,000,000 5,000,000 SV 3,370,200 5,000,000 6,400 1,693,900 30,000 |
| 111 TH OT OT OT OT OT | Legis 10000 3Total Ap | lative Reappropriation n unit reflects reappropriat General propriation 23 Total Appropriation General General Federal Federal Pedicated Dedicated | 0.00 0.00 15.50 0.00 0.00 1.00 0.00 2.25 | 1,391,200 0 0 58,900 0 | 206,600 0 0 0 0 30,000 160,000 | 0 0 0 0 6,400 0 | 5,000,000 5,000,000 1,772,400 5,000,000 0 1,635,000 0 | 5,000,000 5,000,000 SV 3,370,200 5,000,000 6,400 1,693,900 30,000 351,700 |

Appropriation Adjustments

6.11 Executive Carry Forward

SWCC

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

| OT | 10000 General | 0.00 | 0 | 0 | 10,900 | 0 | 10,900 |
|----|---------------|------|---|---|--------|---|--------|
| | | 0.00 | 0 | 0 | 10,900 | 0 | 10,900 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|------------|---|----------------------|--------------------|--------------------------|--------------------|--------------------|--------------------------|
| Y 202 | 3 Estimat | ed Expenditures | | | | | | |
| .00 | FY 20 | 023 Estimated Expenditu | res | | | | | SW |
| | 10000 | General | 15.50 | 1,391,200 | 206,600 | 0 | 1,772,400 | 3,370,200 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 10,900 | 5,000,000 | 5,010,900 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 6,400 | 0 | 6,400 |
| | 34800 | Federal | 1.00 | 58,900 | 0 | 0 | 1,635,000 | 1,693,900 |
| | 45000 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 | Dedicated | 2.25 | 191,700 | 160,000 | 0 | 0 | 351,700 |
| ОТ | 52200 | Dedicated | 0.00 | 0 | 0 | 3,200 | 0 | 3,200 |
| | 52916 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 18.75 | 1,641,800 | 426,600 | 20,500 | 8,407,400 | 10,496,300 |
| | is decisio | oval of One-Time Expend on unit removes one-time | appropriation or | | | (6.400) | 0 | (6.400) |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | (6,400) | 0 | (6,400) |
| OT | 52200 | Dedicated | 0.00 | 0 | 0 | (3,200) (9,600) | 0 | (3,200) (9,600) |
| Th OT | | n unit removes one-time General | reappropriation 0.00 | for FY 2023. | 0 | 0 | (5,000,000) | (5,000,000) |
| | | | 0.00 | 0 | 0 | 0 | (5,000,000) | (5,000,000) |
| 51 | Rase | Reductions | | | | | | SV |
| Th | is decisio | n unit provides a base re ent Program. | duction of Gene | ral Fund from the | removal of the s | tate match funding | for the Conservati | on Reserve |
| | | General | 0.00 | 0 | 0 | 0 | (264,000) | (264,000) |
| | | | 0.00 | 0 | 0 | 0 | (264,000) | (264,000) |
| 2024 | 4 Base | | | | | | | |
| 00 | FY 20 | 024 Base | | | | | | SV |
| | 10000 | General | 15.50 | 1,391,200 | 206,600 | 0 | 1,508,400 | 3,106,200 |
| ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| ОТ | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 1.00 | 58,900 | 0 | 0 | 1,635,000 | 1,693,900 |
| | 45000 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 | Dedicated | 2.25 | 191,700 | 160,000 | 0 | 0 | 351,700 |
| ОТ | 52200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 52916 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52916 | Dedicated | 0.00 18.75 | 1,641,800 | 30,000 426,600 | 0 0 | 3,143,400 | 30,00 5,211,80 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|--|--|--|---|---|---|
| Program Main | tenance | | | | | | |
| 10.11 Ch | ange in Health Benefit Co | sts | | | | | SV |
| This decis | sion unit reflects an increa | se in the employe | health benefit co | osts based on the | e November 2022 N | Milliman projection. | |
| 1000 | 0 General | 0.00 | 19,400 | 0 | 0 | 0 | 19,400 |
| 5220 | 0 Dedicated | 0.00 | 2,800 | 0 | 0 | 0 | 2,800 |
| | | 0.00 | 22,200 | 0 | 0 | 0 | 22,200 |
| 10.10 | and in Mariable Descript O |) t - | | | | | SV |
| This decis | ange in Variable Benefit C sion unit reflects a change a PERSI employer contril | in variable benefit | | | | | |
| | 0 General | 0.00 | (6,000) | 0 | 0 | 0 | (6,000) |
| 5220 | 0 Dedicated | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | | 0.00 | (6,800) | 0 | 0 | 0 | (6,800) |
| 10.21 Ge | neral Inflation Adjustments | S | | | | | SV |
| The Gove | ernor recommends Genera | al Fund for inflation | ary increases su | ch as fuel and e | mployee travel. | | |
| 1000 | 0 General | 0.00 | 0 | 14,500 | 0 | 0 | 14,500 |
| | | 0.00 | 0 | 14,500 | 0 | 0 | 14,500 |
| | | | | | | | |
| 1000 | ernor recommends General | 0.00 | 0 | 3,700 | 5,600 | 0 | 9,300 |
| 1000 | | 0.00 | 0 | 3,700 1,200 | 5,600 200 | 0 | 9,300 1,400 |
| 1000 | 0 General | 0.00 | 0 | 3,700 | 5,600 | 0 | 9,300 |
| 1000 5220 0.33 Re The Gove | 0 General | 0.00 0.00 0.00 | 0 | 3,700 1,200 4,900 | 5,600 200 5,800 | 0 0 | 9,300 1,400 10,700 SV |
| 1000 5220 0.33 Re The Gove panel mo | O General Dedicated pair, Replacement, or Alte | 0.00 0.00 0.00 | 0 | 3,700 1,200 4,900 | 5,600 200 5,800 | 0 0 | 9,300 1,400 10,700 SV |
| 0.33 Re The Gove panel mo OT 1000 | O General O Dedicated pair, Replacement, or Alternor recommends one-timentor replacements. | 0.00 0.00 0.00 eration Costs ne General Fund a | 0 0 0 | 3,700 1,200 4,900 cated fund spen | 5,600 200 5,800 ding authority for a | 0 0 0 | 9,300 1,400 10,700 SV ckup and 22 fla |
| 1000 5220 0.33 Re The Gove panel mo OT 1000 | O General Dedicated pair, Replacement, or Alteernor recommends one-timentor replacements. General | 0.00 0.00 0.00 0.00 eration Costs ne General Fund a 0.00 | 0 0 0 0 ond one-time dedicated o | 3,700 1,200 4,900 cated fund spen 4,200 | 5,600 200 5,800 ding authority for a | 0 0 0 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 | O General Dedicated pair, Replacement, or Alteernor recommends one-timentor replacements. General | 0.00 0.00 0.00 eration Costs ne General Fund a 0.00 0.00 | 0 0 0 ond one-time dedicates of the control of the | 3,700 1,200 4,900 cated fund spen 4,200 1,400 | 5,600 200 5,800 ding authority for a 27,500 0 | 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 |
| 1000 5220 0.33 Re The Gove panel mo OT 1000 OT 5220 | O General O Dedicated pair, Replacement, or Alteernor recommends one-timnitor replacements. O General O Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spen- 4,200 1,400 5,600 | 5,600 200 5,800 ding authority for a 27,500 0 27,500 | 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 | O General O Dedicated pair, Replacement, or Alternor recommends one-timenitor replacements. O General O Dedicated orney General Fees | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spen- 4,200 1,400 5,600 | 5,600 200 5,800 ding authority for a 27,500 0 27,500 | 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 10.41 Att This deci: | O General O Dedicated pair, Replacement, or Alteernor recommends one-timitor replacements. O General O Dedicated orney General Fees sion unit reflects adjustme | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spen 4,200 1,400 5,600 | 5,600 200 5,800 ding authority for a 27,500 0 27,500 | 0 0 0 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 |
| 1000 5220 0.33 Re The Gove panel mo OT 1000 OT 5220 0.41 Att This deci: | O General O Dedicated pair, Replacement, or Alternor recommends one-timitor replacements. O General O Dedicated orney General Fees sion unit reflects adjustme O General | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spenda 4,200 1,400 5,600 se Office of the A (2,100) | 5,600 200 5,800 ding authority for a 27,500 0 27,500 ttorney General. | 0 0 0 2006 Ford F150 pi 0 0 | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 SV |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 10.41 Att This deci: 1000 5220 | O General O Dedicated pair, Replacement, or Alternor recommends one-timinitor replacements. O General O Dedicated orney General Fees sion unit reflects adjustme O General O Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spend 4,200 1,400 5,600 de Office of the A (2,100) (2,100) (4,200) | 5,600 200 5,800 ding authority for a 27,500 0 27,500 ttorney General. 0 0 | 0 0 0 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 SV (2,100) (2,100) (4,200) |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 10.41 Att This deci: 1000 5220 | O General O Dedicated pair, Replacement, or Alternor recommends one-timentor replacements. O General O Dedicated orney General Fees sion unit reflects adjustmentor of General O Dedicated O Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spend 4,200 1,400 5,600 de Office of the A (2,100) (2,100) (4,200) | 5,600 200 5,800 ding authority for a 27,500 0 27,500 ttorney General. 0 0 | 0 0 0 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 SV (2,100) (2,100) (4,200) |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 10.41 Att This deci: 1000 5220 10.45 Ris This deci: Insurance | Dedicated pair, Replacement, or Alternor recommends one-timitor replacements. Dedicated Dedicated orney General Fees sion unit reflects adjustme Dedicated Kanagement Costs sion unit reflects adjustme | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spend 4,200 1,400 5,600 de Office of the A (2,100) (2,100) (4,200) | 5,600 200 5,800 ding authority for a 27,500 0 27,500 ttorney General. 0 0 | 0 0 0 2006 Ford F150 pi | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 SV (2,100) (2,100) (4,200) |
| 1000 5220 10.33 Re The Gove panel mo OT 1000 OT 5220 10.41 Att This deci: 1000 5220 10.45 Ris This deci: Insurance 1000 | pair, Replacement, or Alternor recommends one-timinitor replacements. General Dedicated Orney General Fees sion unit reflects adjustme Dedicated Kanagement Costs Sion unit reflects adjustme Management. | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | o o o o o o o o o o o o o o o o o o o | 3,700 1,200 4,900 cated fund spen 4,200 1,400 5,600 de Office of the A (2,100) (2,100) (4,200) ge as projected by | 5,600 200 5,800 ding authority for a 27,500 0 27,500 ttorney General. 0 0 0 vy a third-party acture | 0 0 0 0 0 2006 Ford F150 pi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9,300 1,400 10,700 SV ckup and 22 fla 31,700 1,400 33,100 SV (2,100) (2,100) (4,200) SV ne Office of |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|--|---|---------------------------------------|--|---------------------------------------|-----------------------------|---------------------|--------------|
| 10.46 | Contr | roller's Fees | | | | | | SWC |
| | is decisio | on unit reflects adjustmen oller. | ts for statewide a | eccounting and st | atewide payroll p | processing services | provided by the O | ffice of the |
| | 10000 | General | 0.00 | 0 | (100) | 0 | 0 | (100) |
| | | | 0.00 | 0 | (100) | 0 | 0 | (100) |
| 0.48 | OITS | Fees | | | | | | SWC |
| Th | is decisio | n unit reflects adjustmen | ts of information | technology suppo | ort services provi | ded by the Office of | Information Tech | nology. |
| | 10000 | General | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| | 52200 | Dedicated | 0.00 | 0 | 3,700 | 0 | 0 | 3,700 |
| | | | 0.00 | 0 | 12,400 | 0 | 0 | 12,400 |
| 0.61 | Salar | y Multiplier - Regular Em | ployees | | | | | SWC |
| Th | e Govern | or recommends a 4% ch | ange in employe | e compensation f | or permanent en | nployees to be distri | buted by merit. | |
| | 10000 | General | 0.00 | 47,200 | 0 | 0 | 0 | 47,200 |
| | 52200 | Dedicated | 0.00 | 6,600 | 0 | 0 | 0 | 6,600 |
| | | | 0.00 | 53,800 | 0 | 0 | 0 | 53,800 |
| Y 2024 | 4 Total M | aintenance | | | | | | |
| 1.00 | FY 20 | 024 Total Maintenance | | | | | | SWC |
| | | | | | | | | |
| | 10000 | General | 15.50 | 1,451,800 | 229,900 | 5,600 | 1,508,400 | 3,195,700 |
| OT | 10000 | General | 0.00 | 0 | 4,200 | 27,500 | 0 | 31,700 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 1.00 | 58,900 | 0 | 0 | 1,635,000 | 1,693,900 |
| | 45000 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 | Dedicated | 2.25 | 200,300 | 161,400 | 200 | 0 | 361,900 |
| ОТ | 52200 | Dedicated | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 |
| | 52916 | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 18.75 | 1,711,000 | 456,900 | 33,300 | 3,143,400 | 5,344,600 |
| ine Ite | ems | | | | | | | |
| 2.01 | Com | missioners' Honorarium | | | | | | SWC |
| | | or recommends General ative session. This addition | | | | | | |
| | 10000 | General | 0.00 | 4,200 | 9,700 | 0 | 0 | 13,900 |
| | | | 0.00 | 4,200 | 9,700 | 0 | 0 | 13,900 |
| | | an Resource Consolidation | on | | | | | SWC |
| 2.61 | Huma | | | | ng authority for th | e increase in the Di | vision of Human F | Resources |
| Th (D | e Govern HR) fee s | or recommends General | in resource conso | olidation. This will | l ensure a level o | of standardization ar | | |
| Th (D | ne Govern HR) fee s | structure to support huma t through the consolidatio | in resource conso on of agency hum | olidation. This will an resource pers | l ensure a level o onnel under DHI | of standardization ar | | ss state |
| (D | ne Govern HR) fee s evernment 10000 | tructure to support huma | in resource conso | olidation. This will | l ensure a level o | of standardization ar R. | nd uniformity acros | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|----------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| FY 202 | 24 Total | | | | | | | |
| 13.00 | FY 202 | 24 Total | | | | | | SWC |
| | 10000 | General | 15.50 | 1,470,700 | 239,600 | 5,600 | 1,508,400 | 3,224,300 |
| ОТ | 10000 | General | 0.00 | 0 | 4,200 | 27,500 | 0 | 31,700 |
| ОТ | 34430 F | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 F | Federal | 1.00 | 58,900 | 0 | 0 | 1,635,000 | 1,693,900 |
| | 45000 E | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 52200 E | Dedicated | 2.25 | 202,300 | 161,400 | 200 | 0 | 363,900 |
| ОТ | 52200 E | Dedicated | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 |
| | 52916 E | Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 30,000 |
| | | | 18.75 | 1,731,900 | 466,600 | 33,300 | 3,143,400 | 5,375,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|------------------|-------------------------|------------------|--------------------|----------------------|----------------|--------------------|-------|
| Agency | /: Soil a | nd Water Conservation C | Commission | | | | | 215 |
| | | nd Water Conservation C | | | | | | SW1 |
| Approp | riation U | nit: Soil and Water Cor | servation Comr | nission II | | | | SWCF |
| Base A | djustmer | its | | | | | | |
| 8.41 | Remo | oval of One-Time Expend | ditures | | | | | SWCF |
| Th | nis decisio | n unit removes one-time | appropriation or | re-appropriation | from FY 2023. | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 202 | 4 Base | | | | | | | |
| 9.00 | FY 20 | 024 Base | | | | | | SWCF |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 202 | 4 Total M | aintenance | | | | | | |
| 11.00 | FY 20 | 024 Total Maintenance | | | | | | SWCF |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 202 | 4 Total | | | | | | | |
| 13.00 | FY 20 | 024 Total | | | | | | SWCF |
| ОТ | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |