

### Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Soil and Water Conservation	3,150,900	3,199,400	3,324,400	3,324,400	3,692,300	3,435,200
<b>Total</b>	<b>3,150,900</b>	<b>3,199,400</b>	<b>3,324,400</b>	<b>3,324,400</b>	<b>3,692,300</b>	<b>3,435,200</b>
<b>By Fund Source</b>						
General	2,734,900	2,748,500	2,659,200	2,659,200	3,018,500	2,743,700
Dedicated	313,500	266,300	316,100	316,100	329,700	343,900
Federal	42,500	136,600	289,100	289,100	284,100	287,600
Other	60,000	48,000	60,000	60,000	60,000	60,000
<b>Total</b>	<b>3,150,900</b>	<b>3,199,400</b>	<b>3,324,400</b>	<b>3,324,400</b>	<b>3,692,300</b>	<b>3,435,200</b>
<b>By Object</b>						
Personnel Costs	1,416,800	1,499,100	1,655,400	1,655,400	1,692,500	1,687,000
Operating Expenditures	390,300	335,800	412,100	412,100	440,000	468,400
Capital Outlay	90,600	111,300	3,700	3,700	26,600	26,600
Trustee/Benefit Payments	1,253,200	1,253,200	1,253,200	1,253,200	1,533,200	1,253,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,150,900</b>	<b>3,199,400</b>	<b>3,324,400</b>	<b>3,324,400</b>	<b>3,692,300</b>	<b>3,435,200</b>
<b>FTP Positions</b>	<b>17.75</b>	<b>20.75</b>	<b>21.75</b>	<b>21.75</b>	<b>22.00</b>	<b>21.75</b>

# Soil and Water Conservation Commission

## Soil and Water Conservation Commission

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Soil and Water Conservation Commission was created by the Idaho Legislature in 1939. The Commission and soil conservation districts are the primary entities that provide assistance to private landowners and land users in the conservation, sustainment, improvement, and enhancement of Idaho's natural resources. The commission provides assistance and makes available low-interest loans for locally led conservation projects to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources throughout the state. (Idaho Code 22-2716)

### FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1330

General	15.40	1,215,500	187,300	3,200	1,253,200	0	2,659,200
Dedicated	2.10	168,300	147,300	500	0	0	316,100
Federal	4.25	271,600	17,500	0	0	0	289,100
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,655,400</b>	<b>412,100</b>	<b>3,700</b>	<b>1,253,200</b>	<b>0</b>	<b>3,324,400</b>

### FY 2019 Total Appropriation

General	15.40	1,215,500	187,300	3,200	1,253,200	0	2,659,200
Dedicated	2.10	168,300	147,300	500	0	0	316,100
Federal	4.25	271,600	17,500	0	0	0	289,100
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,655,400</b>	<b>412,100</b>	<b>3,700</b>	<b>1,253,200</b>	<b>0</b>	<b>3,324,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.03)	0	0	0	0	0	0
Dedicated	0.03	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 2019 Estimated Expenditures

General	15.37	1,215,500	187,300	3,200	1,253,200	0	2,659,200
Dedicated	2.13	168,300	147,300	500	0	0	316,100
Federal	4.25	271,600	17,500	0	0	0	289,100
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,655,400</b>	<b>412,100</b>	<b>3,700</b>	<b>1,253,200</b>	<b>0</b>	<b>3,324,400</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(3,200)	0	0	(3,200)
Dedicated	0.00	0	0	(500)	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit provides a base reduction to align federal fund spending authority with estimated cash availability.							
Federal	0.00	0	(9,000)	0	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

**FY 2020 Base**

General	15.37	1,215,500	187,300	0	1,253,200	0	2,656,000
Dedicated	2.13	168,300	147,300	0	0	0	315,600
Federal	4.25	271,600	8,500	0	0	0	280,100
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,655,400</b>	<b>403,100</b>	<b>0</b>	<b>1,253,200</b>	<b>0</b>	<b>3,311,700</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(9,800)	0	0	0	0	(9,800)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Federal	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(13,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,900)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

10.23 Contract Inflation: The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for an increase in office lease costs.

General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$26,600 in one-time General Fund for repair and replacement items.

General	0.00	0	0	26,600	0	0	26,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>26,600</b>

# Soil and Water Conservation Commission

## Soil and Water Conservation Commission

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	15,000	0	0	0	15,000
Dedicated	0.00	0	6,600	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	7,600	0	0	0	7,600
Dedicated	0.00	0	3,300	0	0	0	3,300
Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</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	1,300	0	0	0	1,300
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.48 Office of Information Technology Services Billings: The Governor recommends adjustments to the cost of Office of Information Technology Services support in DU 12.63.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	30,900	0	0	0	0	30,900
Dedicated	0.00	4,300	0	0	0	0	4,300
Federal	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,900</b>

### FY 2020 Total Maintenance

General	15.37	1,239,000	211,700	26,600	1,253,200	0	2,730,500
Dedicated	2.13	171,500	157,900	0	0	0	329,400
Federal	4.25	276,500	9,100	0	0	0	285,600
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,687,000</b>	<b>438,700</b>	<b>26,600</b>	<b>1,253,200</b>	<b>0</b>	<b>3,405,500</b>

Soil and Water Conservation Commission  
Soil and Water Conservation Commission

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Financial Specialist, Senior to Full-Time: The Governor does not recommend funding to bring the financial specialist, senior position to a full-time position.							
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>
12.02 District Allocations Match: The Governor does not recommend increasing the district allocations match.							
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>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	11,400	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	13,200	0	0	0	13,200
Dedicated	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
<b>FY 2020 Gov's Recommendation</b>							
General	15.37	1,239,000	224,900	26,600	1,253,200	0	2,743,700
Dedicated	2.13	171,500	172,400	0	0	0	343,900
Federal	4.25	276,500	11,100	0	0	0	287,600
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>21.75</b>	<b>1,687,000</b>	<b>468,400</b>	<b>26,600</b>	<b>1,253,200</b>	<b>0</b>	<b>3,435,200</b>