

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Soil and Water Conservation	3,406,400	3,137,400	3,084,300	2,949,500	3,142,500	3,129,800
Total	3,406,400	3,137,400	3,084,300	2,949,500	3,142,500	3,129,800
By Fund Source						
General	2,723,600	2,671,600	2,695,800	2,561,000	2,738,300	2,727,200
Dedicated	333,000	276,000	328,500	328,500	344,200	342,600
Federal	289,800	183,000	0	0	0	0
Other	60,000	6,800	60,000	60,000	60,000	60,000
Total	3,406,400	3,137,400	3,084,300	2,949,500	3,142,500	3,129,800
By Object						
Personnel Costs	1,682,700	1,540,700	1,420,200	1,358,000	1,464,300	1,397,600
Operating Expenditures	456,400	329,500	436,000	424,800	450,100	450,100
Capital Outlay	26,600	26,500	0	0	0	0
Trustee/Benefit Payments	1,240,700	1,240,700	1,228,100	1,166,700	1,228,100	1,282,100
Lump Sum	0	0	0	0	0	0
Total	3,406,400	3,137,400	3,084,300	2,949,500	3,142,500	3,129,800
FTP Positions	21.75	21.75	17.75	17.75	17.75	16.75

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 2021 Original Appropriation

3.00 :							
General	15.62	1,244,800	222,900	0	1,228,100	0	2,695,800
Dedicated	2.13	175,400	153,100	0	0	0	328,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,420,200	436,000	0	1,228,100	0	3,084,300

FY 2021 Total Appropriation

General	15.62	1,244,800	222,900	0	1,228,100	0	2,695,800
Dedicated	2.13	175,400	153,100	0	0	0	328,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,420,200	436,000	0	1,228,100	0	3,084,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(62,200)	(11,200)	0	(61,400)	0	(134,800)
Total	0.00	(62,200)	(11,200)	0	(61,400)	0	(134,800)

FY 2021 Estimated Expenditures

General	15.62	1,182,600	211,700	0	1,166,700	0	2,561,000
Dedicated	2.13	175,400	153,100	0	0	0	328,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,358,000	424,800	0	1,166,700	0	2,949,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(5,300)	0	0	0	(5,300)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(6,600)	0	0	0	(6,600)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21						
General	0.00	62,200	11,200	0	61,400	0	134,800
Total	0.00	62,200	11,200	0	61,400	0	134,800

FY 2022 Base

General	15.62	1,244,800	217,600	0	1,228,100	0	2,690,500
Dedicated	2.13	175,400	151,800	0	0	0	327,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,420,200	429,400	0	1,228,100	0	3,077,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	5,700	0	0	0	0	5,700

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	5,900	0	0	0	5,900
Dedicated	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	16,300	0	0	0	16,300

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.

General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,700	0	0	0	1,700

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	(300)	0	0	0	(300)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(700)	0	0	0	(700)

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.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	2,800	0	0	0	2,800
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	3,500	0	0	0	3,500
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	21,300	0	0	0	0	21,300
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	24,300	0	0	0	0	24,300
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

FY 2022 Total Maintenance

General	15.62	1,272,500	226,600	0	1,228,100	0	2,727,200
Dedicated	2.13	179,100	163,500	0	0	0	342,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	17.75	1,451,600	450,100	0	1,228,100	0	3,129,800

Line Items

12.01 Removal of 1.0 FTP and Trustee/Benefit Spending Authority: The Governor recommends the removal of 1.0 FTP and shifting the spending authority to Trustee/Benefits to distribute to the districts for various soil and water projects.							
General	(1.00)	(54,000)	0	0	54,000	0	0
Total	(1.00)	(54,000)	0	0	54,000	0	0

FY 2022 Gov's Recommendation

General	14.62	1,218,500	226,600	0	1,282,100	0	2,727,200
Dedicated	2.13	179,100	163,500	0	0	0	342,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
Total	16.75	1,397,600	450,100	0	1,282,100	0	3,129,800