

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Soil and Water Conservation Commission					215	
Division:	Soil and Water Conservation Commission						SW1
Appropriation Unit:	Soil and Water Conservation Commission						SWCC

FY 2021 Total Appropriation

1.00		FY 2021 Total Appropriation						SWCC
	10000	General	15.62	1,182,600	206,400	0	1,166,700	2,555,700
OT	10000	General	0.00	0	5,300	0	0	5,300
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.13	175,400	151,800	0	0	327,200
OT	52200	Dedicated	0.00	0	1,300	0	0	1,300
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,358,000	424,800	0	1,166,700	2,949,500

1.61		Reverted Appropriation Balances						SWCC
	10000	General	31.00	90,800	39,116	0	0	129,900
	52200	Dedicated	4.50	11,400	76,702	0	0	88,100
			35.50	102,200	115,818	0	0	218,000

FY 2021 Actual Expenditures

2.00		FY 2021 Actual Expenditures						SWCC
	10000	General	46.62	1,273,400	245,516	0	1,166,700	2,685,600
OT	10000	General	0.00	0	5,300	0	0	5,300
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	6.63	186,800	228,502	0	0	415,300
OT	52200	Dedicated	0.00	0	1,300	0	0	1,300
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			53.25	1,460,200	540,618	0	1,166,700	3,167,500

FY 2022 Original Appropriation

3.00		FY 2022 Original Appropriation						SWCC
	10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.13	179,100	163,500	0	0	342,600
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,481,600	460,100	0	1,428,100	3,369,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						SWCC
10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.13	179,100	163,500	0	0	342,600
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						SWCC
10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.13	179,100	163,500	0	0	342,600
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800

Base Adjustments							
8.11	FTP or Fund Adjustments						SWCC
This decision unit aligns the agency's FTP allocation by fund.							
10000	General	(0.12)	0	0	0	0	0
52200	Dedicated	0.12	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Base							
9.00	FY 2023 Base						SWCC
10000	General	15.50	1,302,500	236,600	0	1,428,100	2,967,200
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	179,100	163,500	0	0	342,600
52916	Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	1,428,100	3,369,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							SWCC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	13,200	0	0	0	13,200
52200	Dedicated		0.00	1,900	0	0	0	1,900
			0.00	15,100	0	0	0	15,100
10.12	Change in Variable Benefit Costs							SWCC
Change in Variable Benefit Costs								
10000	General		0.00	(5,800)	0	0	0	(5,800)
52200	Dedicated		0.00	(800)	0	0	0	(800)
			0.00	(6,600)	0	0	0	(6,600)
10.23	Contract Inflation Adjustments							SWCC
The Governor recommends General Fund and dedicated fund spending authority for the Commission's contractual office lease payment increase.								
10000	General		0.00	0	300	0	0	300
52200	Dedicated		0.00	0	300	0	0	300
			0.00	0	600	0	0	600
10.31	Repair, Replacement Items/Alteration Req #1							SWCC
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This will replace laptops at the agency, of which \$6,400 of the laptops has been switched to ARPA State Recovery Funds.								
OT 10000	General		0.00	0	0	0	0	0
OT 34400	Federal		0.00	0	0	6,400	0	6,400
OT 52200	Dedicated		0.00	0	0	3,200	0	3,200
			0.00	0	0	9,600	0	9,600
10.41	Attorney General Fees							SWCC
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	(15,000)	0	0	(15,000)
			0.00	0	(15,000)	0	0	(15,000)
10.44	Building Services Space Charges							SWCC
10000	General		0.00	0	0	0	0	0
52200	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs							SWCC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(15,300)	0	0	(15,300)
52200	Dedicated		0.00	0	(1,800)	0	0	(1,800)
			0.00	0	(17,100)	0	0	(17,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						SWCC
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	52200 Dedicated	0.00	0	(2,000)	0	0	(2,000)
		0.00	0	(2,000)	0	0	(2,000)

10.61	Salary Multiplier - Regular Employees						SWCC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	53,800	0	0	0	53,800
	52200 Dedicated	0.00	7,400	0	0	0	7,400
		0.00	61,200	0	0	0	61,200

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						SWCC
	10000 General	15.50	1,363,700	206,600	0	1,428,100	2,998,400
	OT 10000 General	0.00	0	0	0	0	0
	OT 34400 Federal	0.00	0	0	6,400	0	6,400
	45000 Dedicated	0.00	0	30,000	0	0	30,000
	52200 Dedicated	2.25	187,600	160,000	0	0	347,600
	OT 52200 Dedicated	0.00	0	0	3,200	0	3,200
	52916 Dedicated	0.00	0	30,000	0	0	30,000
		17.75	1,551,300	426,600	9,600	1,428,100	3,415,600

Line Items

12.01	Trustee/Benefit Payments Distribution						SWCC
The Governor recommends General Fund to increase regular payment distributions to the fifty Soil and Water Conservation Districts throughout Idaho.							
	10000 General	0.00	0	0	0	80,300	80,300
		0.00	0	0	0	80,300	80,300

12.47	IIJA Federal Funds Spending Authority						SWCC
The Governor recommends 1.0 FTP and federal fund spending authority to allow the Soil and Water Conservation Commission to provide additional payments to the local soil districts. This funding will be used for various positions and to assist with the completion of projects in the districts.							
Total project funding recommended over a five-year period is \$8,500,000 of which this is a portion.							
	34800 Federal	1.00	58,923	0	0	1,635,000	1,693,923
		1.00	58,923	0	0	1,635,000	1,693,923

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							SWCC
	10000	General	15.50	1,363,700	206,600	0	1,508,400	3,078,700
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	6,400	0	6,400
	34800	Federal	1.00	58,923	0	0	1,635,000	1,693,923
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	187,600	160,000	0	0	347,600
OT	52200	Dedicated	0.00	0	0	3,200	0	3,200
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			18.75	1,610,223	426,600	9,600	3,143,400	5,189,823