

	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 2022 Total Appropriation

1.00 FY 2022 Total Appropriation SWCC

10000	General	15.62	1,302,500	236,600	0	1,428,100	2,967,200
OT 10000	General	0.00	0	0	0	5,000,000	5,000,000
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	6,428,100	8,369,800

1.61 Reverted Appropriation Balances SWCC

10000	General	0.00	(208,300)	(3,100)	0	0	(211,400)
45000	Dedicated	0.00	0	(30,000)	0	0	(30,000)
52200	Dedicated	0.00	(5,300)	(107,000)	0	0	(112,300)
52900	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	(25,000)	0	0	(25,000)
		0.00	(213,600)	(165,100)	0	0	(378,700)

1.81 CY Executive Carry Forward SWCC

OT 10000	General	0.00	0	0	(10,900)	0	(10,900)
		0.00	0	0	(10,900)	0	(10,900)

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures SWCC

10000	General	15.62	1,094,200	233,500	0	1,428,100	2,755,800
OT 10000	General	0.00	0	0	(10,900)	5,000,000	4,989,100
45000	Dedicated	0.00	0	0	0	0	0
52200	Dedicated	2.13	173,800	56,500	0	0	230,300
52900	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SWCC
	10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
OT	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
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	1,641,800	426,600	9,600	3,407,400	5,485,400

Appropriation Adjustment

4.11	Legislative Reappropriation							SWCC
This decision unit reflects reappropriation authority granted by HB 757 during the 2022 legislative session.								
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000
			0.00	0	0	0	5,000,000	5,000,000

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							SWCC
	10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000
OT	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
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	1,641,800	426,600	9,600	8,407,400	10,485,400

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	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								SWCC
	10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200	
OT	10000	General	0.00	0	0	10,900	5,000,000	5,010,900	
OT	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	
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	1,641,800	426,600	20,500	8,407,400	10,496,300	
Base Adjustments									
8.41	Removal of One-Time Expenditures								SWCC
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34430	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)	
8.42	Removal of One-Time Expenditures								SWCC
	This decision unit removes one-time reappropriation for FY 2023.								
OT	10000	General	0.00	0	0	0	(5,000,000)	(5,000,000)	
			0.00	0	0	0	(5,000,000)	(5,000,000)	
8.51	Base Reductions								SWCC
	This decision unit provides a base reduction of General Fund from the removal of the state match funding for the Conservation Reserve Enhancement Program.								
	10000	General	0.00	0	0	0	(264,000)	(264,000)	
			0.00	0	0	0	(264,000)	(264,000)	
FY 2024 Base									
9.00	FY 2024 Base								SWCC
	10000	General	15.50	1,391,200	206,600	0	1,508,400	3,106,200	
OT	10000	General	0.00	0	0	0	0	0	
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	191,700	160,000	0	0	351,700	
OT	52200	Dedicated	0.00	0	0	0	0	0	
	52916	Dedicated	0.00	0	30,000	0	0	30,000	
			18.75	1,641,800	426,600	0	3,143,400	5,211,800	

		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 2022 Milliman projection.								
10000	General	0.00	19,400	0	0	0	19,400	
52200	Dedicated	0.00	2,800	0	0	0	2,800	
		0.00	22,200	0	0	0	22,200	
10.12	Change in Variable Benefit Costs							SWCC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(6,000)	0	0	0	(6,000)	
52200	Dedicated	0.00	(800)	0	0	0	(800)	
		0.00	(6,800)	0	0	0	(6,800)	
10.21	General Inflation Adjustments							SWCC
The Governor recommends General Fund for inflationary increases such as fuel and employee travel.								
10000	General	0.00	0	14,500	0	0	14,500	
		0.00	0	14,500	0	0	14,500	
10.23	Contract Inflation Adjustments							SWCC
The Governor recommends General Fund and dedicated fund spending authority for an increase in office leases and professional services.								
10000	General	0.00	0	3,700	5,600	0	9,300	
52200	Dedicated	0.00	0	1,200	200	0	1,400	
		0.00	0	4,900	5,800	0	10,700	
10.33	Repair, Replacement, or Alteration Costs							SWCC
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for a 2006 Ford F150 pickup and 22 flat panel monitor replacements.								
OT 10000	General	0.00	0	4,200	27,500	0	31,700	
OT 52200	Dedicated	0.00	0	1,400	0	0	1,400	
		0.00	0	5,600	27,500	0	33,100	
10.41	Attorney General Fees							SWCC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(2,100)	0	0	(2,100)	
52200	Dedicated	0.00	0	(2,100)	0	0	(2,100)	
		0.00	0	(4,200)	0	0	(4,200)	
10.45	Risk Management Costs							SWCC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(1,400)	0	0	(1,400)	
52200	Dedicated	0.00	0	(1,400)	0	0	(1,400)	
		0.00	0	(2,800)	0	0	(2,800)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							SWCC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	OITS Fees							SWCC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
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	
10.61	Salary Multiplier - Regular Employees							SWCC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							SWCC
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	
OT 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	

Line Items

12.01	Commissioners' Honorarium							SWCC
The Governor recommends General Fund for an increase from five to seven commissioners as outlined in HB 642 which passed during the 2022 legislative session. This additional funding is necessary for travel and honorarium costs for the additional commissioners.								
10000	General	0.00	4,200	9,700	0	0	13,900	
		0.00	4,200	9,700	0	0	13,900	
12.61	Human Resource Consolidation							SWCC
The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	14,700	0	0	0	14,700	
52200	Dedicated	0.00	2,000	0	0	0	2,000	
		0.00	16,700	0	0	0	16,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							SWCC
	10000	General	15.50	1,470,700	239,600	5,600	1,508,400	3,224,300
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	202,300	161,400	200	0	363,900
OT	52200	Dedicated	0.00	0	1,400	0	0	1,400
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			18.75	1,731,900	466,600	33,300	3,143,400	5,375,200

			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 II									SWCF
Base Adjustments									
8.41	Removal of One-Time Expenditures								SWCF
This decision 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	0
FY 2024 Base									
9.00	FY 2024 Base								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	0
FY 2024 Total Maintenance									
11.00	FY 2024 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	0
FY 2024 Total									
13.00	FY 2024 Total								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	0