Agency: Soll and Water Conservation Commission

215

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Delwyne Trefz

Date: 09/01/2022

								The state of the s
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appro	priation Unit	t .		West William Committee Management of the Land Committee Apple	n ar majadar romannyan apara distantiana ara ana ana a ar	VMMPWEAA.ace relative to the control of the control	THE PARTY OF THE P	THE THE COURT WAS ABOVE
Soil a	and Water Co	nservation Commission		8,369,800	7,980,200	5,485,400	5,496,300	5,579,000
Soil a	and Water Co	nservation Commission II		0	0	0	0	(6,400)
			Total	8,369,800	7,980,200	5,485,400	5,496,300	5,572,600
By Fu	nd Source							
G	10000	General		7,967,200	7,744,900	3,370,200	3,381,100	3,463,400
F	34400	Federal		0	0	0	0	(6,400)
F	34430	Federal		0	0	6,400	6,400	6,400
F	34800	Federal		0	0	1,693,900	1,693,900	1,693,900
D	45000	Dedicated		30,000	0	30,000	30,000	30,000
D	52200	Dedicated		342,600	230,300	354,900	354,900	355,300
TBD	52900	To Be Determined		0	0	0	0	0
D	52916	Dedicated		30,000	5,000	30,000	30,000	30,000
			Total	8,369,800	7,980,200	5,485,400	5,496,300	5,572,600
Ву Ас	count Catego	ory						
Perso	onnel Cost			1,481,600	1,268,000	1,641,800	1,641,800	1,670,600
Opera	ating Expense	e		460,100	295,000	426,600	426,600	467,100
Capit	al Outlay			0	(10,900)	9,600	20,500	27,500
Trust	ee/Benefit			6,428,100	6,428,100	3,407,400	3,407,400	3,407,400
*=			Total	8,369,800	7,980,200	5,485,400	5,496,300	5,572,600
FTP I	Positions			17.75	17.75	18.75	18.75	18.75
			Total	17.75	17.75	18.75	18.75	18.75

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Division Description Request for Fiscal Year: 2024

Agency: Soil and Water Conservation Commission

Division: Soil and Water Conservation Commission SW1

215

Statutory Authority: 22-2718

The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997.

The Commission's seven members are appointed to staggered five-year terms by the Governor to assist the 50 Soll and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code.

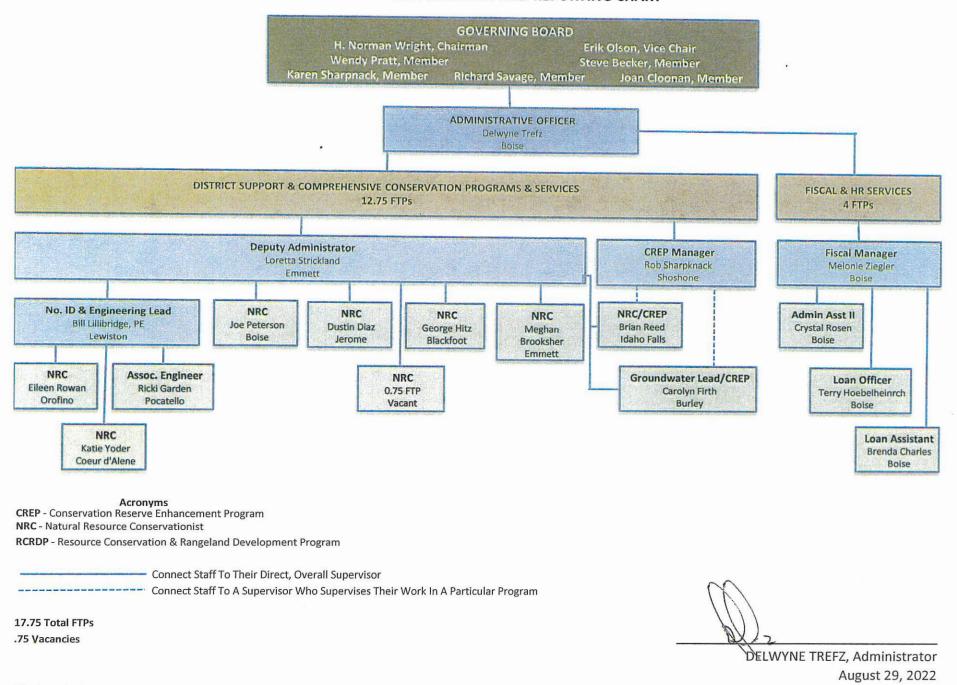
The Commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally led conservation by Federal, State, and Local governments, including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the Commission are to:

- 1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
- 2. Support local districts in the wise use and enhancement of soil, water, and related resources, assist districts in the coordination of public outreach activities, and offer technical and financial resources.
- 3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
- 4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
- 5. Develop the agricultural component of Total Maximum Dally Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
- 6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation,
- 7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
- Administer the Resource Conservation and Rangeland Development Program, providing low interest conservation loans.
- 9. Administer the Agricultural Water Quality Cost Share Program for Idaho and secure the cooperation and assistance of Federal and State agencies.
- 10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers Federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
- 11. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.

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SOIL AND WATER CONSERVATION COMMISSION ORGANIZATION AND REPORTING CHART



Updated: August 26, 2022

Agency: Soil and Water Conservation Commission

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 Ger	peral Fund		Pro- 11 - 1 - 1 - 1 - 1 - 1 - 1	The state of the s	- m,	homographic is a first of digital.	The state of the s
441	Sales of Goods	0	0	0	0	8,000	•
445	Sale of Land, Buildings & Equipment	0	0	10,900	0	0	
470	Other Revenue	0	1,900		0	0	
	General Fund Total	0		10,900	0	8,000	-
Fund 34800 Fed	eral (Grant)		vi				
450	Fed Grants & Contributions	190,300	(1,600)	12,100	0	0	
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	190,300	(1,600)	12,100	0	0	
Fund 45000 Adn	nin Acct Svcs Appd&Cont Isf						
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	6,000	0	0	0	0	
455	State Grants & Contributions	0	0	0	0	0	
460	Interest	600	100	100	100	100	
470	Other Revenue	300	0	_	0	0	
Adr	nin Acct Svcs Appd&Cont Isf Total				100	100	
Fund 52200 ID F	Resource Conserv & Rangeland Dvlp	mt Fd					
460	Interest	218,300	105,100	81,000	150,000	175,000	
470	Other Revenue	0			0	0	
ID Resource Con	serv & Rangeland Dvlpmt Fd Total	218,300		81,000	150,000	1 75,000	~
Fund 52916 Wa	stewater Facility Loan: Revolving Loa	in Fund-Scc					
460	Interest	8,600	3,800	3,400	100	100	
470	Other Revenue	0	0	0	0	0	
Wastewater Fa	scility Loan: Revolving Loan Fund- Scc Total	9 200	3 200		100	100	:
	Agency Name Total		109,300	107,500	150,200	183,200	

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Agency: Soil and Water Conservation Commission

215

Fund:

Federal (Grant)

34800

Sources and Uses:

Revenue is derived from federal funds granted through the National Fish and Wildlife Foundation (NFWF). NFWF funds are used to hire an Idaho Sagebrush Landscape Restoration Specialist to coordinate and lead implementation of projects to protect and restore Greater Sage-Grouse habitat.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	(22,300)	(11,012)	(11,012)	(38,912)	(78,912)	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	(22,300)	(11,012)	(11,012)	(38,912)	(78,912)	
04.	Revenues (from Form B-11)	190,300	0	12,100	0	0	
05.	Non-Revenue Receipts and Other Adjustments	40,000	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	208,000	(11,012)	1,088	(38,912)	(78,912)	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	290,300	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(111,288)	0	0	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	179,012	0	0	0	0	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	179,012	0	0	0	0	
20.	Ending Cash Balance	28,988	(11,012)	1,088	(38,912)	(78,912)	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	40,000	0	40,000	40,000	40,000	
24.	Ending Free Fund Balance	(11,012)	(11,012)	(38,912)	(78,912)	(118,912)	
	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	(11,012)	(11,012)	(38,912)	(78,912)	(118,912)	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Agency: Soil and Water Conservation Commission

215

Fund:

Admin Acct Svcs Appd&Cont Isf

45000

Sources and Uses:

SWCC recovers indirect costs for professional services provided to various state and local agencies related to cooperative conservation projects.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	25,700	26,294	22,873	22,973	18,073	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning €ash Balance	25,700	26,294	22,873	22,973	18,073	
04.	Revenues (from Form B-11)	6,900	0	100	100	100	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	32,600	26,294	22,973	23,073	18,173	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	30,000	30,000	30,000	30,000	30,000	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(23,694)	(26,579)	(30,000)	(25,000)	(20,000)	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	6,306	3,421	0	5,000	10,000	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,306	3,421	0	5,000	10,000	
20.	Ending Cash Balance	26,294	22,873	22,973	18,073	8,173	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	26,294	22,873	22,973	18,073	8,173	
	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	26,294	22,873	22,973	18,073	8,173	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Agency: Soil and Water Conservation Commission

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Fund:

ID Resource Conserv & Rangeland Dvlpmt Fd

52200

Sources and Uses:

Loan portfolio which provides low-interest financial assistance to landowners to purchase equipment and accomplish projects which provide a conservation benefit.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	6,952,600	7,454,585	8,069,285	8,393,285	8,552,485
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
)3.	Beginning Cash Balance	6,952,600	7,454,585	8,069,285	8,393,285	8,552,485
)4.	Revenues (from Form B-11)	218,300	105,100	81,000	150,000	175,000
5.	Non-Revenue Receipts and Other Adjustments	600,000	750,000	473,300	364,100	450,000
6.	Statutory Transfers In	0	0	0	0	0
7.	Operating Transfers In	0	0	0	0	0
8.	Total Available for Year	7,770,900	8,309,685	8,623,585	8,907,385	9,177,485
9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
3.	Original Appropriation	333,300	328,500	342,600	354,900	354,900
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
õ.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
ò.	Reversions and Continuous Appropriations	(56,985)	(88,100)	(112,300)	0	0
	Current Year Reappropriation	0	0	0	0	0
3.	Reserve for Current Year Encumbrances	0	0	0	0	0
) .	Current Year Cash Expenditures	276,315	240,400	230,300	354,900	354,900
a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	276,315	240,400	230,300	354,900	354,900
0.	Ending Cash Balance	7,494,585	8,069,285	8,393,285	8,552,485	8,822,585
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
2a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	40,000	0	0	0	0
1.	Ending Free Fund Balance	7,454,585	8,069,285	8,393,285	8,552,485	8,822,585
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
4b.	Ending Free Fund Balance Including Direct Investments	7,454,585	8,069,285	8,393,285	8,552,485	8,822,585
26.	Outstanding Loans (if this fund is part of a loan program)	0	2,110,587	2,376,600	4,055,000	4,600,000

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Agency: Soil and Water Conservation Commission

215

Fund: Wastewater Facility Loan: Revolving Loan Fund-Scc

52916

Sources and Uses:

Idaho Water Pollution Control State Revolving Fund Ioan project. SWCC borrowed funds from DEQ for the purpose of providing Ioans to Iandowners for water quality related best management practices.

	City or administration in construction of the city of	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	18,000	(12,568)	(8,060)	21,940	(7,960)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.		0	0	0	0	0
03.	Beginning Cash Balance	18,000	(12,568)	(8,060)	21,940	(7,960)
04.	Revenues (from Form B-11)	8,600	3,700	3,400	100	100
05.	Non-Revenue Receipts and Other Adjustments	1,305	1,708	31,600	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	27,905	(7,160)	26,940	22,040	(7,860)
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	30,000	30,000	30,000	30,000	30,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(29,527)	(29,100)	(25,000)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	473	900	5,000	30,000	30,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	473	900	5,000	30,000	30,000
20.	Ending Cash Balance	27,432	(8,060)	21,940	(7,960)	(37,860)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	40,000	0	0	0	0
24.	Ending Free Fund Balance	(12,568)	(8,060)	21,940	(7,960)	(37,860)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(12,568)	(8,060)	21,9 <mark>4</mark> 0	(7,960)	(37,860)
26.	Outstanding Loans (if this fund is part of a loan program)	210,000	133,932	4,600	0	0

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	, venamer, v	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Soil a	and Water Conservation Comm	Ission					215
Division Soil a	and Water Conservation Comm	ission					SW1
Appropriation U	Init Soil and Water Conserva	tion Commis	ssion				SWCC
FY 2022 Total A	ppropriation						
1.00 FY 2	022 Total Appropriation						SWCC
S1145	•						
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	O	30,000	0	0	30,000
		17.75	1,481,600	460,100	0	6,428,100	8,369,800
1.61 Reve	rted 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	To Be Determined	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	(378,700)
1.81 CY E	xecutive Carry Forward			,			swcc
Encumbran	ce from sale of assets in FY22	for the repla	cement of comp	uters.			
OT 10000	General	0.00	0	0	(10,900)	0.	(10,900)
	,, <u></u>	0.00	0	0	(10,900)	0	(10,900)
FY 2022 Actual I	Expenditures				, ,		, , , ,
2.00 FY 20	022 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	To Be Determined	0.00	. 0	0	0	0	0
52916	Dedicated	0.00	0	5,000	0	0	5,000
	per N. T. v. T. der Mark (Al)	17.75	1,268,000	295,000	(10,900)	6,428,100	7,980,200
FY 2023 Original	Appropriation						
3.00 FY 20	23 Original Appropriation						swcc
HB757							
10000	General	15.50	1,391,200	206,600	. 0	1,772,400	3,370,200
OT 34430	and the second s	0.00	0	0	6,400	0	6,400
	Federal	1.00	58,900	0	.0	1,635,000	1,693,900
	Dedicated	0.00	. 0	30,000	. 0	0	30,000
	Dedicated	2.25	191,700	160,000	0	0	351,700
	Dedicated	0.00	0		3,200	0	3,200
52916	Dedicated	0.00	0	30,000	0	0	30,000

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•••	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	18.75	1,641,800	426,600	9,600	3,407,400	5,485,400
FY 2023Total 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 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
Alm	18.75	1,641,800	426,600	9,600	3,407,400	5,485,400
Appropriation Adjustments						
6.11 Executive Carry Forward (ECF)						swcc
OT 10000 General	0.00	0	0	10,900	0	10,900
	0.00	0	0	10,900	0	10,900
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditure	S					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	.0	10,900
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
- A 10	18.75	1,641,800	426,600	20,500	3,407,400	5,496,300
Base Adjustments						
8.41 Removal of One-Time Expenditu						SWCC
This decision unit removes one-time ap						
OT 52200 Dedicated	0.00	0	0	(3,200)	0 	(3,200)
FY 2024 Base	0.00	0	0	(3,200)	0	(3,200)
9.00 FY 2024 Base						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	0	0	0
52916 Dedicated	0.00	· . 0	30,000	. 0	0	30,000
					* *.go**	gas, annovers, na existe anticad acco

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
nd.	18.75	1,641,800	426,600	6,400	3,407,400	5,482,200
Program Maintenance						
10.11 Change in Health Benefit Costs						swcc
Change in Health Benefit Costs						
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 Cos	ts					SWCC
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
10000 General	0.00	O	40,500	0	0	40,500
	0.00	0	40,500	0	0	40,500
10.33 Repair, Replacement Items/Alte	·					SWCC
Fleet Management - Replace sixteen y OT 10000 General	ear old pickup.	0	0	27,500	0	27 500
OT TOOK SOTION	0.00	- 277		without the same and a second of the second	0	27,500
10.61 Salary Multiplier - Regular Empl		0	0	27,500	0	27,500 SWCC
,	-,					000
10000 General	0.00	11,800	0	0	0	11,800
52200 Dedicated	0.00	1,600	0	0	0	1,600
7.4	0.00	13,400	0	0	0	13,400
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance						swcc
10000 General	15.50	1,416,400	247,100	0	1,772,400	3,435,900
OT 10000 General	0.00	; 0	.0	27,500	0	27,500
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	195,300	160,000	0	0	355,300
OT 52200 Dedicated	0.00	0	0	0	0	0
52916 Dedicated	0.00		30,000		0.	30,000
EV 2024 Total	18.75	1,670,600	467,100	33,900	3,407,400	5,579,000
FY 2024 Total 13.00 FY 2024 Total						SWCC
10000 General	15,50	1,416,400	247,100	0	1,772,400	3,435,900
OT 10000 General	-0.00	0	0	27,500	0	27,500
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
Run Date: 9/7/22 4:20 PM						Page 3

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
45000	Dedicated	0.00	0	30,000	0	0	30,000
52200	Dedicated	2.25	195,300	160,000	0	0	355,300
OT 52200	Dedicated	0.00	0	0	0	0	0
52916	Dedicated	0.00	0	30,000	0	0	30,000
		18.75	1,670,600	467,100	33,900	3,407,400	5,579,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Soil and Water Conservation Co.	mmission					215
Division Soil and Water Conservation Co	mmission					SW1
Appropriation Unit Soil and Water Conse	ervation Comm	ission II				SWCF
Base Adjustments						
8.41 Removal of One-Time Expenditu	ures					SWCF
This decision unit removes one-time ap	opropriation for	FY 2022.				
OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
was	0.00	0	0	(6,400)	O	(6,400)
FY 2024 Base						
9.00 FY 2024 Base						SWCF
OT 34400 Federal	0.00	. 0	0	(6,400)	0	(6,400)
V-sad	0.00	0	0	(6,400)	0	(6,400)
FY 2024 Total Maintenance						, ,
11.00 FY 2024 Total Maintenance						SWCF
OT 34400 Federal	0.00	0	0	(6,400)	0	(6,400)
	0.00	O	0	(6,400)	0	(6,400)
FY 2024 Total						(-, /
13.00 FY 2024 Total						SWCF
OT 34400 Federal	0.00	o	0	1-,,	0	(6,400)
	0.00	0	0		0	(6,400)

Agency	Agency/Department: Department of Agriculture			100				September 1991		Agency Number:	215	
Budgete	ed Divisi	on:	Soil and Water Conservation Commission						L	uma Fund Number	100	100
Budgete	ed Progr	am	Soil and Water Conservation Commission	Er Ter Care (1916					Appropri	ation (Budget) Unit	SWCC	DMG-CUM-1-
										Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
- 1	Revisio	n Date:		Revision #:				Budget Submi	ssion Page #		of	
	01.400					ΙΙ	FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		1	m Wage and Salary Report (WSR):		Pagada Transaction	-		The Control of the Co	Philippiness and the second			
		Permanen		1	14.85	917,433	185,625	201,412	1,304,470	18,563	(5,688)	12,874
			Group Positions	2		7,990	0	718	8,709			
		1	fficials & Full Time Commissioners ROM WSR	3	0.00	0	0	0	0	0	0	0
					14.85	925,424	185,625	202,131	1,313,179	18,563	(5,688)	12,874
		-	ORIGINAL APPROPRIATION	1,391,200	15.50	980,406	196,654	214,140	1,391,200			
			Unadjusted Over or (Under) Funded:	Est Difference	0.65	54,983	11,029	12,009	78,021	Calculated overfunding is	5.6% of Original Approp	oriation
		3	ents to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0423	03380	R1	Fill Vacant FTP-Water Qlty RSRC CNSVNST	1	0.65	54,983	8,125	12,126	75,234	813	(341)	472
					0.00		0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
	-				0.00	0	0	0	0	0	0	0
	-	-		-	0.00	0	0	0	0	0	0	0
	-				0.00	0	0	0	0	0	0	0
	-	+			0.00	0	0	0	0	0	0	0
	-				0.00	0	0	0	0	0	0	0
		-			0.00	0	0	0	0	0	0	0
				Committee Committee	0.00	0	0	0	0	0	0	0
			Other Adjustments:								20	
100000					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	Control of the Contro	0
	-			-	0.00	0	0	0	0	0		0
			The second secon		0.00							
		:1	d Salary Needs:		7	070 (40	193,750	213,539	1,379,705	19,375	(6,029)	13,346
		: 1	nt Positions	1	15.50 0.00	972,416 7,990	193,750	718	8,709	19,373	(0.023)	0
		:1	Group Positions Ifficials & Full Time Commissioners	2 3	0.00	7,990	0	0	0,700	0	0	0
		.1	I Salary and Benefits	3	15.50	980,407	193,750	214,257	1,388,413	19,375	(6,029)	13,346
	Estimated Galary and Denomis		Orig. Approp	0.00	1,968	389	430	2,787	Calculated overfunding	g is .2% of Original Appr	ropriation	
		Adjusted Over or (Under) Funding:		Est. Expend	0.00	1,993	350	443	2,787	Calculated overfunding	g is .2% of Est. Expendi	tures
		1		Base	0.00	1,993	350	443	2,787	Calculated overfunding	g is .2% of the Base	
								to Zero Variano	e>			
				. 5.50								
DU	AND THE OWNER.			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	1,391,200	15.50	982,374	194,139	214,687	1,391,200			
3.00		1 2020	oo	1	and the same of the same of	The state of the s	the state of the s	The second secon				

	Rounded Appropriation Appropriation Adjustments:		15.50	982,400	194,100	214,700	1,391,200			1
4.11	Reappropriation	l F	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0	and the state of t	And the second second second	0
5.00	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		15.50	982,400	194,100	214,700	1,391,200			0
6.31	Transfer between programs	1	0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	Landa La Santa		0
7.00	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		15.50	982,400	194,100	214,700	1,391,200			
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41 8.51	Removal of One-Time Expenditures	1	0.00	0	0	0	0			0
8.51	Base Reduction	Million Co. Co. Co. Co. Co.	0.00	0	unasales a 0	0	0			0
9.00	EV 2004 - DAOS		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		NAC THE PROPERTY OF THE PARTY O	The state of the s
10.11	FY 2024 BASE		15.50	982,400	194,100	214,700	1,391,200			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs				19,400	(6,000)	19,400			
		Indicator Code				(8,000)	(6,000)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		9,700		2,100	11,800			
10.62	CEC for Temp/Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	1 [15.50	992,200	213,500	210,800	1,416,500			
	Line Items:									
12.01					NAME OF TAXABLE PARTY.		0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		15.50							

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215

Agency: Soil and Water Conservation Commission

Appropriation Unit: Soil and Water Conservation Commission

Fund: General Fund

SWCC

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pe	ersonnel Cost Forecast (PCF)	Actions and the contract of th	TATTINY MININE THE PROPERTY OF	PETER SEA TO	AMERICAN STREET, STREE	th promise of work community works of the partition deviation (Application)
		Permanent Positions	14.85	917,435	185,625	201,413	1,304,473
		Total from PCF	14.85	917,435	185,625	201,413	1,304,473
		FY 2023 ORIGINAL APPROPRIATION	15.50	981,078	193,750	216,372	1,391,200
		Unadjusted Over or (Under) Funded:	.65	63,643	8,125	14,959	86,727
Adjust	ments to	o Wage and Salary					
215042 3		3380 WATER QLTY RSRC CNSVNST R90	.75	45,344	12,500	10,000	67,844
Estima	ted Sala	ary Needs		Con Processing Contracts	AND OF THE CONTRACTOR OF THE PARTY OF THE PA	or agencies in price of the second price Europe Personal Confession (1988)	Commence of the Commence of th
	ATT THE THE PROPERTY OF	Permanent Positions	15.60	962,779	198,125	211,413	1,372,317
		Estimated Salary and Benefits	15.60	962,779	198,125	211,413	1,372,317
Adjust	ed Over	or (Under) Funding					
		Original Appropriation	(.10)	18,299	(4,375)	4,959	18,883
		Estimated Expenditures	(.10)	18,299	(4,375)	4,959	18,883
		Base	(.10)	18,299	(4,375)	4,959	18,883

PCF Summary Report

Fund: General Fund

Request for Fiscal Year: 202

Agency: Soil and Water Conservation Commission

215

SWCC

Appropriation Unit: Soil and Water Conservation Commission

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	15.50	981,078	193,750	216,372	1,391,200
5.00	FY 2023 TOTAL APPROPRIATION	15.50	981,078	193,750	216,372	1,391,200
7.00	FY 2023 ESTIMATED EXPENDITURES	15.50	98 <mark>1,</mark> 078	193,750	216,372	1,391,200
9.00	FY 2024 BASE	15.50	981,078	193,750	216,372	1,391,200
10.11	Change in Health Benefit Costs	0.00	0	19,400	0	19,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,000)	(6,000)
10.61	Salary Multiplier - Regular Employees	0.00	9,700	0	2,100	11,800
11.00	FY 2024 PROGRAM MAINTENANCE	15.50	990,778	213,150	212,472	1,416,400
13.00	FY 2024 TOTAL REQUEST	15.50	990,778	213,150	212,472	1,416,400

Run Date: 9/1/22 1:12 PM

Agency	/Departn	nent:	Department of Agriculture							Agency Number:	215	Part For March 1997
Budgete	A SHEET STORE OF	*** (1.13.15.15)	Soil and Water Conservation Commission						1	uma Fund Number	522	200
Budgete		STATE OF STATE OF STATE	Soil and Water Conservation Commission							Control of the Contro	SWCC	NAME OF THE PARTY
Dudyete	a Flugi	am	Soil and Water Conservation Commission						Appropri	ation (Budget) Unit	The second secon	ESTERNIA NO SERVICIO
Orietaal	n						г			Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Resource Conservat	ion and Range	eland Development	Historical Fund #:	0522-00
	Revisio	n Date:	trad, and a second of the seco	Revision #:				Budget Subm	ission Page #		of	
		I				T	FY 2023					
PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	Positions	1	2.15	129,431	26,875	28,502	184,808	2,688	(802)	1,885
		Board & G	roup Positions	2		385	0	29	414			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		2.15	129,816	26,875	28,531	185,222	2,688	(802)	1,885
		FY 2023	ORIGINAL APPROPRIATION	191,700	2.25	134,356	27,815	29,529	191,700			
		:	Unadjusted Over or (Under) Funded:	Est Difference	0.10	4,540	940	998	AND DESCRIPTION OF THE PARTY OF	Calculated overfunding is	3.4% of Original Appro	oriation
		:	nts to Wage & Salary:	-			To the second second	School of the Control			STATE OF STA	Pirasis,
		.)	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0423	03380	R1	Fill Vacant FTP-Water Qlty RSRC CNSVNST	1	0.10	4,540	1,250	1,001	6,791	125	(28)	97
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
	10-43				0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0		0
					0.00	0	0	0	0	0		0
		Telegraphic		William Street	0.00	0	0	0	0	0		0
	100000	A WARRIED			0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:							0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	U	U	No. of the second secon	and the second	V.	V	
		Estimated	Salary Needs:	1								
		Permanen	t Positions	1	2,25	133,971	28,125	29,503	191,599	2,813	(831)	1,982
		Board & G	roup Positions	2	0.00	385	0	29	414	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		2.25	134,356	28,125	29,533	192,013	2,813	(831)	1,982
				Orig. Approp	0.00	(219)	(46)	(48)	(313)		ng is (.2%) of Original A	A STATE OF THE PARTY OF THE PAR
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	(256)	(25)	(33)	(313)	Galculated underfundi	ng is (.2%) of Est. Expe	enditures
				Base	0.00	(256)	(25)	(33)	(313)		ng is (.2%) of the Base	
				Persor	nnel Cost	Reconciliat	tion - Relatio	n to Zero Variano	:e>	and may need to m	sufficient funding o ake additional adjus e contact both your analysts.	tments to finalize
January 1				Original		54.00 0	FV 22 Ha B	EV 22 V P	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	The second secon	F1 24 Ung Health Bens	1 1 24 Ong vai Delis	, otal belieft offally
3.00		FY 2023	ORIGINAL APPROPRIATION	191,700	2.25	134,136	28,079	29,484	191,700			

1	Rounded Appropriation		2.25	134,100	28,100	29,500	191,700	1		
	Appropriation Adjustments:			Maria						
4.11	Reappropriation	8	0.00	0	0	0	0			
4.31	Supplemental	3	0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION	202	2.25	134,100	28,100	29,500	191,700		1.0	
1	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	Carlo Ca	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		2,25	134,100	28,100	29,500	191,700			
	Base Adjustments:	_								
8.31	Transfer Between Programs	8	0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	D	0	0	0			0
A STATE OF THE PARTY OF THE PAR		A THE RESIDENCE OF THE PARTY OF	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	and the second s	KALAL SZALS MEROVENSAL	
9.00	FY 2024 BASE		2.25	134,100	28,100					
		0 20	2.23	134,100	20,100	29,500	191,700			
10.11	Change in Health Benefit Costs	Į.	2,23	134,100	2,800	29,500	2,800			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs		2.29	134,100	THE RESERVE OF THE PARTY OF THE	(806)	The same of the sa			
\$100 PM 2111	Change in Variable Benefits Costs	Indicator Code	2.29	134,100	THE RESERVE OF THE PARTY OF THE		2,800			
Sec. 2011	Change in Variable Benefits Costs	Indicator Code	2.0	0	THE RESERVE OF THE PARTY OF THE		2,800 (800)			
10.12	Change in Variable Benefits Costs	Indicator Code	2.0	0 1,300	2,800	(800)	2,800 (800) 0			
10.12 10.51	Change in Variable Benefits Costs Annualization			0	2,800	(800)	2,800 (866) 0			
10.12 10.51 10.61	Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0 1,300	2,800	(800)	2,800 (800) 0 0 1,600			
10.12 10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	2,25	0 1,300	2,800	(800)	2,800 (800) 0 0 1,600			
10.12 10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 1,300 0	2,800	(806) 0 300 0 0	2,800 (800) 0 0 1,600 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 1,300 0	2,800	(806) 0 300 0 0	2,800 (800) 0 0 1,600 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 1,300 0	2,800	(806) 0 300 0 0	2,800 (800) 0 0 1,600 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 1,300 0	2,800	(806) 0 300 0 0	2,800 (800) 0 0 1,600 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 1,300 0	2,800	(806) 0 300 0 0	2,800 (800) 0 0 1,600 0			

Agency: Soil and Water Conservation Commission

Appropriation Unit: Soil and Water Conservation Commission

Fund: ID Resource Conserv & Rangeland Dvlpmt Fd

215 SWCC

52200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)	AND AND STORY OF THE STORY OF T	AND PORTAGE OF THE PARTY OF THE	Committee and the American American American American	a man of the second second second second	The alleged trial (Consensation) were engaged a
		Permanent Positions	2.15	129,431	26,875	28,501	184,807
		Total from PCF	2.15	129,431	26,875	28,501	184,807
		FY 2023 ORIGINAL APPROPRIATION	2.25	134,018	28,125	29,557	191,700
		Unadjusted Over or (Under) Funded:	.10	4,587	1,250	1,056	6,893
Estima	ated Salary	na proprieta para esta esta esta esta esta en esta esta esta esta esta esta esta esta	many of the contract of the co	THE REPORT OF THE PROPERTY OF THE PARTY.	· · · · · · · · · · · · · · · · · · ·	2000年1月2日日本中国的1月2日日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日	(00.5 (0.5 (0.5 (0.5 (0.5 (0.5 (0.5 (0.5
State Fee Sta	SENSON SERVED THE SHADOW	Permanent Positions	2.15	129,431	26,875	28,501	184,807
		Estimated Salary and Benefits	2.15	129,431	26,875	28,501	184,807
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	,10	4,587	1,250	1,056	6,893
		Estimated Expenditures	.10	4,587	1,250	1,056	6,893
		Base	.10	4,587	1,250	1,056	6,893

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PCF Summary Report

Request for Fiscal Year: 202

Agency: Soil and Water Conservation Commission

Appropriation Unit: Soil and Water Conservation Commission

Fund: ID Resource Conserv & Rangeland Dvlpmt Fd

SWCC 52200

215

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.25	134,018	28,125	29,557	191,700
5.00	FY 2023 TOTAL APPROPRIATION	2.25	134,018	28,125	29,557	191,700
7.00	FY 2023 ESTIMATED EXPENDITURES	2.25	134,018	28,125	29,557	191,700
9.00	FY 2024 BASE	2.25	134,018	28,125	29,557	19 <mark>1</mark> ,700
10.11	Change in Health Benefit Costs	0.00	0	2,800	0	2,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2024 PROGRAM MAINTENANCE	2.25	135,318	30,925	29,057	195,300
13.00	FY 2024 TOTAL REQUEST	2.25	135,318	30,925	29,057	195,300

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Budgete Budgete	Reques Revision	on: am t Date:	Soil and Water Conservation Commission Soil and Water Conservation Commission 9/1/2022				Fund Name:	Fed Budget Submi	Appropri	Agency Number: uma Fund Number ation (Budget) Unit Fiscal Year:	348 SWCF 2024 Historical Fund #:	0348-00
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals from Wage and Salary Report (WSR): Permanent Positions Board & Group Positions Elected Officials & Full Time Commissioners TOTAL FROM WSR FY 2023 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: Adjustments to Wage & Salary:		m Wage and Salary Report (WSR): t Positions roup Positions ficials & Full Time Commissioners ROM WSR	1 2 3	0.00 0.00 0.00 1.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0	0	0 0
				Est Difference	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized - Adjustment Description / Position Title									
			Trajection Description, Testicon (Inc		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
				-	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
	-				0.00	0	0	0	0	0	0	0
	-			-	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
	ESPAINER.				0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
ICAL SEC.					0.00	0	0	U	0	· ·	<u>, , , , , , , , , , , , , , , , , , , </u>	
		Permanen Board & G Elected Of	I Salary Needs: t Positions roup Positions fficials & Full Time Commissioners Salary and Benefits	1 2 3	0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0
			Adjusted Over or (Under) Funding:	Orig. Approp	1.00	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0!		
				Est. Expend Base	1,00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0I		
								to Zero Varianc			#DIV/01	
				Original		EV 22 C-1	EV 22 Health Day	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
DU			aniani i annangi	Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	#DIV/01	#DIV/0!	1 1 24 Ong Health Bens	24 Ong var Deils	. Jan Bonon Onlinge
3.00		FY 2023	ORIGINAL APPROPRIATION	58,900	1.00	#DIV/0!	#DIV/01	#DIVIOI	#DIV/U		,	1

	Rounded Appropriation Appropriation Adjustments:		1.00	#DIV/01	#DIV/0!	#DIV/0!	#DIV/01		1	1 1
4.11	Reappropriation		0.00	0	0					
4.31	Supplemental		0.00	0	0	0	0			
5.00	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			0
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			CONTRACTOR CONTRACTOR V
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE	The state of the s	FTP 1.00	FY 24 Salary #DIV/01	FY24 Health Ben #DIV/0!	FY 24 Var Ben #DIV/0!	FY 2024 Total	Levin Co. Co. Co. Co. Co.		Constitution Section (Section 1985)
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs		1,00	#BIVIO	#DIV/01	#DIV/0!	#DIV/0! #DIV/0! #DIV/0!			
10.51	Annualization	Indicator Code		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/OI	#DIV/01			
10.62	CEC for Temp/Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/01			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	8	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		1					1			
	Line Items:									
12.01	Line Items:		E STATE OF				0			
12.02	Line Items:						0			
	FY 2024 TOTAL REQUEST		1,00	#DIV/0!	#DIV/0!	#DIV/01	With the last of t			

Page 2 of 2

PCF Detail Report

Request for Fiscal Year: 202

Agency: Soil and Water Conservation Commission

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Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: Federal (Grant)

34800

PCN	Class	Description	ernuge. Jejánsson nemana A Volstei	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION		1.00	38,016	12,500	8,384	58,900
		Unadjusted Over or (Under) Funded:		1.00	38,016	12,500	8,384	58,900
Adjust	ted Over or	(Under) Funding						
		Original Appropriation	To dist	1.00	38,016	12,500	8,384	58,900
		Estimated Expenditures		1.00	38,016	12,500	8,384	58,900
		Base		1.00	38,016	12,500	8,384	58,900

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ntiationary Adjustments

Request for Fiscal Year: 2024

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SWCC

Agency: Soil and Water Conservation Commission
Appropriation Unit: Soil and Water Conservation Commission

		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change In	Medical Hation DU 10.22	% Change F	Y 2024 Totals
ummary Account		12 17 1		- 1.5								20013					
Professional Services		0	a	0	0	0	Q	206,600	0	206,600	Đ	206,609	40,500	0	0	0	247,100
	Total	0	0	0	0	0	0	206,600	0	206,600	0	206,60		0	0	0	247,100
und Source	40 L									d Ari							
General		0	G	Ð	0	0	0	206,600	0	205,600	0	206,60	40,500	0	O	0	247,100
	Total	0	e	a	Đ	0	0	206,600	0	206,600	0	206,60	40,500	Đ	0	0	247,100

Agency: Soil and Water Conservation Commission

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Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SWCC	10.33	10000	755	2006 Ford F150 Pickup	70,138	08-01-2006	1.00	1.00		27,500
							Subtotal	1.00	1.00		27,500
Grand Total b	by Appropriation U	Init									
	SWCC										27,500
							Subtotal				27,500
Grand Total I	by Decision Unit							The State of the S			
	Toom attended to the Section of	10.33			Additional transcription (1996) 1944 May 1964 the book of the state of	and the second second		The St. Little of the Associate and the St. Commission of the St.		The state of the s	27,500
							Subtotal				27,500
Grand Total I	by Fund Source										
The state of the s			10000				mellunization to the second property of the date.				27,500
							Subtotal				27,500
Elemed Testest i	by Summary Acco	unt									
sarana rotari	by Guilliary Acco	MILE		755				1.00	1.00		27,500
				700			Subtotal	1.00	1.00		27,500

国际 1000 美国大学的	FIVE-YEAR	FACILITY NEE	DS PLAN, pursu	uant to 1C 67-57	08B	
		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	INFORMATION	对最终的发展	5. 传统	
AGENCY NAME	The state of the s	er Conservation nmission	Division/Bureau:			
Prepared By		ie Ziegler	E-mail Address:	mel	onie.ziegler@swc.ida	ho,gov
Telephone Number	208-3	332-1795	Fax Number:		208-332-1799	
DFM Analyst		da Harper	LSO/BPA Analyst:		Alex Williamson	
Date Prepared		9/2022	For Fiscal Year:	《大学》的	2022	第一届 国金银 元
	THE RESERVE AND ADDRESS OF THE PARTY OF THE	MATION (please list	each facility separat	ely by city and stree	t address)	4 4 4 4 4
A STATE OF THE PARTY OF THE PAR	Idaho Water Ce	nter	Terment our survey make the			
	Boise	N	County:	Ada		
	322 East Front S	treet, Suite 500			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	Ø	Lease Expires:	11/30/2026
建设的设计 人名英格兰	李斯马克全国	FUNCTION/	USE OF FACILITY	Y		
Administrative Office space for the Idah Support, TMDL Implementation Plannin Conservation Districts.	o Soil & Water Cons ng, Conservation Res	erve Enhancement Pro	gram, and Other Progr	and internal agency st rams. Conference roon	upport, RCRDP Loan ns are available for us	Program, District by the Local
《新兴》:"为一张,"为一种兴发,		COI	MMENTS		A STATE OF STATE OF	是由产品的产品和自
		(重要) 鲁斯克	S PROPERTY			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
建工程的 基础						
第一个人的一个人的工作。		NAME OF TAXABLE PARTY OF TAXABLE PARTY.	RKAREAS	(1) 10 10 10 10 10 10 10 10 10 10 10 10 10		
FISCAL YR:	Control Parish to the section of	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	0	0	0
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Fest:	2,437	2,437	2,437	2,437	2,437	2,437
电压力的连续性质的运		FACIL	LITY COST			
	(Do NOT us	e your old rate per	sq ft; it may not be	e a realistic figure)		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$44,830.63	\$45,439.87	\$46,049.11	\$46,658.35	\$47,267.66	\$47,876.95
IMPORTANT NOTES:			的复数形式 医		· 1945年1975年1986年1	建筑一种生产
1. Please fill in the white sections only	y! If you have any	questions, please cal	l Melissa Broome @	208-332-1933.	4. 数据 15. 数图	
2. Upon completion, please send to M	the same and the s		and the control of th	A SQUARE OF SAME PROPERTY OF THE PARTY OF TH		
 If you have five or more locations, submittal. 	please summarize	the information on t	he Facility Informat	ion Summary Sheet	and include this sun	amary sheet with you
4. Attach a hardcopy of this submitte	il, as well as the Fa	cility Information Su	immary Sheet, if app	plicable, with your b	oudget request.	
AGENCY NOTES:	同一次		ALCOHOL: Y		and share the	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN THE PERSON NAMED IN THE PER

The Lease amount for the Water Center will increase by \$.25/sq foot per year throughout the lease term. A temporary office clerk occupied a

work space for part of FY 2021, and it is projected that we will need a temp in FY 2022 and FY 2023 as well.

經濟是,學是漢字是一	FIVE-YEAR	FACILITY NEE	EDS PLAN, purs	suant to IC 67-5	708B	基式程度,基本 。
		AGENCY	INFORMATION	12-12-11-12		
AGENCY NAME	•1	ter Conservation nmission	Division/Bureau:			The state of the s
Prepared By	Melo	nie Ziegler	E-mail Address:	me	elonie.ziegler@swc.ida	ho.gov
Telephone Number	208-	332-1795	Fax Number:		208-332-1799	
DFM Analyst		ida Harper	LSO/BPA Analyst:		Alex Williamson	l
Date Prepared		29/2022	For Fiscal Year:		2022	
		MATION (please list	The same of the sa	tely by city and stree	et address)	
		Centers (field offices		a		
City			County:		Constitution in particular	
Street Address	Children Colors		Total Control of the	3	Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	6/30/2022
1.2.特别表示的自己的			USE OF FACILIT			
NRCS provides office space and IT techn Falls, Soda Springs, and Lewiston.	ical support for 10 (nities: Blackfoot, Burl	ey, Coeur d'Alene, Emi	mett, Shoshone, Idaho
	发展的 。	CO	MMENTS			100
From year to year, office space leased fro that employee began working in the Boise with a leased office from the Clearwater	office, but in FY 20	20 the Twin Falls desk	was again needed. In l	FY 2020, we dropped t	he lease on the Orofino	desk and replaced it
			IS PROPERTY			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
		WOF	RKAREAS	7 (T.D.) (BW) (T.C.)		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	9	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	800	900	900	900	900	900
	(Do NOT us	FACIL e your old rate per	ATY COST	e a realistic figure)		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Fotal Facility Cost/Yr:	\$0.00	\$42,563.81	\$43,840.73	\$45,155.95	\$46,510.63	\$47,905.95
IMPORTANT NOTES:	TON MARK	到1991 年 (包括1974)				The state of the s
I. Please fill in the white sections only	! If you have any	questions, please call	Melissa Broome @	208-332-1933.		
2. Upon completion, please send to M	elissa Broome at th	e Division of Public	Works via email to N	Helissa.Broome@ad	m.idaho.gov.	外的特别的影響
3. If you have five or more locations, p submittal.	olease summarize i	he information on th	e Facility Information	on Summary Sheet a	and include this sum	mary sheet with your
Attach a hardcopy of this submittal	, as well as the Fac	ility Information Sur	mmary Sheet, if app	licable, with your bu	udget request.	
AGENCY NOTES:	transition in the		第二条图像图像	1500mm (1500mm)		
NRCS may be prorating rent and/o	r CCE IT and Pl	none for FY22 due	to continued COV.	ID 19 staffing limit	tations in Federal o	ffices, but nothing

NR CS may be prorating rent and/or CCE IT and Phone for FY22 due to continued COVID 19 staffing limitations in Federal offices, but nothing has been confirmed. The NRCS facilities contract is evaluated annually for changes in field staff needs. Changes may occur and depend on NR CS relocation decisions and timing. Due to NRCS offices being closed and unavailable for use during FY 2021 (due to COVID 19 protocols), no lease or other fees were charged during the fiscal year. The FY21 Facility Cost Estimate was previously calculated at \$14,194.80 + (\$20,100 x 1.03) = \$34,897.80 (\$14,194.80 is the agreed upon projected Office Space cost, and the \$20,100 is the actual FY20 CCE IT and Phone cost) The amounts in the Facility Cost "Request" boxes above reflect the uncertainty for future years: Discussions were previously held that the contract for 10 offices may increase to \$2,000 each after FY21, so, to allow for uncertainty, the FY22 estimate is calculated as follows: Office Space is calculated at FY22's potential \$2,000 x 10 = \$20,000 : CCE IT and Phone is the FY20 actual of \$20,100 x 1.03 (FY21 increase estimate) x 1.03 (FY22 increase estimate) = \$21,324.09 : \$20,000 Office Space + \$21,324.09 CCE IT and Phone = \$41,324.09 total FY22 estimate : Future years are increased by the instructed 3% per year.

	FIVE-YEAR	FACILITY NEE	DS PLAN, pursi	uant to IC 67-57	08B	17: 12:12
的 性,是是是是	4-15-2	AGENCY	INFORMATION			
AGENCY NAME:		er Conservation amission	Division/Bureau;			
Prepared By:	Melor	nie Ziegler	E-mail Address:	mele	onie.ziegler@swc.idal	ho.gov
Telephone Number:	208-3	332-1795	Fax Number:		208-332-1799	
DFM Analyst:	Aman	da Harper	LSO/BPA Analyst:		Alex Williamson	
Date Prepared:	8/2	9/2022	For Fiscal Year:	一种,这种	2022	经 性的基本
FAC	CILITY INFORM	MATION (please list	each facility separat	ely by city and stree	t address)	
THE RESERVE OF THE PROPERTY OF		and Water Conserv	ation District			
The state of the s	Orofino		County:	Clearwater		
	430 Johnson Ave	e, Orofino, ID	E-manual and a second		Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	v	Lease Expires:	7/31/2022
<u>。</u>		FUNCTION/U	USE OF FACILITY	Y Facility :	一点对于大家	
Office space for 1 Commission field staff	in Orofino, Idaho					
		CON	MMENTS			Salara and a second
A Co-location agreement was entered into work space for a single Commission field specifies five (5) options to renew for a pe	l staff employee begi	water Soil and Water Co inning August 1, 2019 fo	onservation District an or \$13.90/sq ft for 120 s	sq ft (\$1668 annually)	Vater Conservation Co plus a \$139 security de	ommission to provide eposit. The agreement
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
		BARRIAN CONTRACTOR OF THE PROPERTY OF THE PARTY OF THE PA	K AREAS		最高。(42 × 15 × 14 × 14	
FISCAL VR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
			ARE FEET	医二氯基 克		
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	120	120	120	120	120	120
	(Do NOT us	FACII e your old rate per	LITY COST sq ft; it may not be	e a realistic figure)		
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$1,668.00	\$1,718.04	\$1,769.58	\$1,822.67	\$1,877.35	\$1,933.67
IMPORTANT NOTES:				是否的特性的。	19年14年18日	
1. Please fill in the white sections only	! If you have any	questions, please call	Melissa Broome @	208-332-1933.	公司是"公司"	可以是可以是对
2. Upon completion, please send to M		the same transfer to the same of the same	the state of the s	CONTRACTOR AND ADDRESS OF THE PARTY OF THE P	the second secon	
3. If you have five or more locations, submittal.	please summarize	the information on th	ie Facility Informati	on Summary Sheet	and include this sun	ımary sheet with your
4. Attach a hardcopy of this submitta	l, as well as the Fa	cility Information Su	mmary Sheet, if app	olicable, with your b	udget request,	
AGENCY NOTES:		7年14年7月25年				James Mary Village Village

Federal Funds Inventory Form As Required by Idaho Code 67-1917

	Reporting Agency/Departmen		onservation Comm	nission				STARS Agency Code:			Fiscal Year.					
	Contact Person/Title	e: Melonie Ziegler			_			Contact Phone Number:	208 332-1795	7	Contact Email:	melonie.zlegler	@swc.idaho.gov			
	AND PROPERTY OF THE PERSON OF		A TRACE POR DE DESCRICTO													
CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp	MOE or MOU (67- 1917(1)(d)require ments? [Y] Yes or [N] No if Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.	
21.027	SLFRF Award	US Treasury	SLFRF	Coronavirus SLFRF	TEMBER	100120112			100							
	Pass Through	NRCS	Conservation	NRCS Farm Bill programs				\$0.00	\$0.00		0 \$1,200,000.00				N .	
				The state of the s				30.00	30.00	330,000.0	31,200,000.00				IN	
										-				2		
Total								\$0.00	\$0.00	\$59,600.0	\$1,200,000.00					
Total FY 2022 All Funds Ap			description	50	Alexandre											
Federal Funds us Percents	ige of Funds			#DIV/01												
2. Identify below for ea CFDA#/Cooperative Agreement # /Identifing #	ch grant any obligatons, agreemer Agreement Type		powers agreements		ments, memoran	da of understa	nding that may	be impacted by federal or	state decisions re	garding feder	al receipts, includ	de any state ma	tching requiremen	ts		
10-49% Included the exe	h a suit with a known reduction is new plan for operating at the red revious year's funding include the Plan for reduction or elimination of	iced rate or, plan to either reduc				e the services	without a shift	io state resources								

Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: SOIL & WATER CONSERVATION COMMISSION

Director's Signature - Delwyne Trefz

8/29/2022

Date

Please return to:

Division of Financial Management 304 N. 8th Street, 3rd Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov

Part I - Agency Profile

Agency Overview

The Idaho Soil and Water Conservation Commission (ISWCC) was created in 1939 under Idaho Code § 22-2716, et. seq.) to assist local conservation districts in their efforts to reduce soil erosion generated by agricultural land management practices. ISWCC is now also the lead agency for a number of voluntary conservation programs that address water quality and other natural resource issues. ISWCC has no regulatory authority. The ISWCC was led in FY 2022 by four Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and member Wendy Pratt. The administrator was Delwyne Trefz. In FY 2022, the agency had 17.75 administrative and technical staff located in offices around the state.

Core Functions/Idaho Code

- 1. **District Support and Services:** provides technical, financial, and other assistance to Idaho's 50 conservation districts.
- Comprehensive Conservation Services: provides and promotes non-regulatory incentive and sciencebased programs to support voluntary conservation activities enhancing the environmental quality and economic productivity of the state.
- 3. Administration: ensures fiscally responsible operations to support Commissioners, programs, and staff.
- 4. **Outreach**: engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to promote agricultural stewardship and voluntary conservation.

Revenue and Expenditures

Revenue and Expenditures				
Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	2,659,200	2,723,600	2,695,800	2,967,200
Receipts	11,100	6,900	2,006	10,939
RCRDP Loan Program	722,600	937,439	745,910	554,314
SRF Loan Program	92,300	77,282	78,408	139,356
Federal Grant Funds	201,800	193,144	*(12,149)	12,149
Total	3,687,000	3,931,465	3,522,124	3,683,958
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	1,620,127	1,343,950	1,255,777	1,267,957
Operating Expenditures	341,802	317,968	252,924	294,862
Capital Outlay	3,425	0	0	0
Trustee/Benefit Payments	1,253,200	1,240,700	1,166,700	1,428,100
RCRDP Loan	305,800	486,077	349,169	785,344
Disbursements				
DEQ Loan	104,700	134,800	79,147	93,450
Federal Grant Funds	270,000	<u>179,881</u>	<u>0</u>	<u>0</u>
Total	3,899,054	3,703,376	3,103,717	3,869,713

^{*}Adjust to PY - Federal Grant Funds Billed in FY 2021 - Revenue Received in FY 2022

Profile of Key Services Provided¹

Key Services	FY 2019	FY 2020	FY 2021	FY 2022
Landowners assisted in their conservation efforts (number)	536	436	328	973
Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)	9,947	10,791	10,860	11,697
Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours)	3,250	3,620	3,230	4,279
Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) ²	5	12	7	5

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FY 2022 Performance Highlights

During FY 2022 ISWCC field staff expended 11,697 hours in support of conservation projects administered by the 50 Conservation Districts across the state. Staff provided a wide range of administrative, technical, and engineering services as requested by Districts. The Commission published monthly issues of our newsletter *Conservation the Idaho Way* to a distribution list of 701 subscribers. Each newsletter includes an in-depth story highlighting the activities of one Conservation District.

The 2022 Legislature appropriated \$5M for ISWCC's Water Quality Program for Agriculture (WQPA), to be expended before the end of FY 2023. WQPA funds are available to conservation districts and others who need financial assistance to implement projects designed to conserve water quality and water quantity. Within the first three months of launching the program, we received 92 high quality project proposals which in total requested \$12M of WQPA assistance. ISWCC reviewed all proposals and approved 47 projects which will consume the available \$5M.

Part II - Performance Measures

Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. For FY 2021 through FY 2023, there will two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).

Performance Measure No	ew	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Distri	ct Support	& Services	S		
Percentage of Conservation Districts satisfied with services &	actual	-	_	78	82	
rograms provided	target			90	90	90
Percentage of Conservation Districts satisfied with the	actual	-	-	89	87	
effectiveness of the communications received from the Commission	target			90	90	90
Percentage of requests submitted by Conservation Districts through	actual			93	90	
the Technical Assistance Allocation Process (TAAP) that receive the requested assistance	target			90	90	90
	Conserv	ation Prog	grams & Se	ervices		
Number of Conservation Reserve Enhancement Program	actual			18,432	18,262	
(CREP) enrolled acres over which technical leadership and guidance is provided	target			20,000	15,000	11,288

¹ For the FY 2021 Performance Report, the key services summarized in earlier versions of this table were revised to more accurately reflect services provided directly by ISWCC.

² The number of Implementation Plans ISWCC completes each year varies in part due to the number of TMDLs completed and approved by IDEQ and EPA.

Performance Measure I	Vew	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Acres improved with implementation of Best Management Practices (BMPs)	actual	-		331	1,482	
and facilitated by Resource Conservation & Rangeland Development Program (RCRDP) funding	target	-		600	600	1,000
Number of acres with Best Management Practices (BMPs)	actual		-	47,264	48,813	
implemented to maintain and improve Ground Water Quality	target			54,000	50,000	50,000
Percentage of Total Maximum Daily Load (TMDL) implementation plans completed	actual	-		90	90	
within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)	target			100	100	100
Performance Measure	New	FY 2019	FY 202	0 FY 202	1 FY 2022	FY 2023
	Comm	unication 8	Outreach	i		
Increase the number of newsletter subscribers	actual		_	22	25	
	target			20	20	25
Increase annual percentage of social media reach, likes and	actual		-	6	9.5%	
follows	target	-	_	10%	10%	10%
ncrease number of additional partner projects in Tracker	actual	T		7	5	
	target	-		6	6	6

	Performance Measu	re Old	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Distric	t Support &	Services			4
1.	# of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A	actual	58 of 50* 50% 30% 13% 7% 0% 0%	32 of 50 57% 31% 0% 6% 9% 0%			

	Performance Measure	Old	FY 2019	FY 2020	FY 2021	FY 2022	FY 202
	- ALL CONTROL OF THE PROPERTY	AND DESCRIPTION OF THE PARTY OF	50 of 50	50 of 50			The state of the s
		target	47.5% 47.5% 0% 2.5% 2.5% 0%	47.5% 47.5% 0% 2.5% 2.5% 0%			
2.	District five-year plans	actual	50	50			
	updated	target	50	50			•
3.	Technical Assistance Provide	d to Districts					
	# of technical	actual	7,654/6,061	7,355/5,928			DE LES
	assistance hours requested/awarded (new)	target	7,400/6,100	7,500/6,000			
	# of districts w/projects	actual	40	40			
		target	40	40			
	# of new projects	actual	29	22			
		target	25	25			
	# of ongoing projects	actual	64	71			11 (C. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
		target	100	75			
	# of landowners served	actual	536	436			
		target	350	350			
	CREP Program Deliverables						
	Total Contracts	actual	178	187		A.A.	
		target	201	201			
	Total Contracts Total Acres						
	Total Acres	target	201 18,161 20,000	201			
		target actual	201 18,161	201 18,484			
	Total Acres Certified Contracts	target actual target	201 18,161 20,000 49** (144 total contracts) 8	201 18,484 20,000 0 (144 total			
	Total Acres	target actual target actual	201 18,161 20,000 49** (144 total contracts)	201 18,484 20,000 0 (144 total contracts)			
	Total Acres Certified Contracts	target actual target actual target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235			
	Total Acres Certified Contracts	target actual target actual target actual	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres)	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres)			
	Total Acres Certified Contracts Certified Acres	target actual target actual target actual target actual	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac-	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres)			
	Total Acres Certified Contracts Certified Acres	target actual target actual target actual target actual target actual target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac- ft.	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres) 350 36,968			
	Total Acres Certified Contracts Certified Acres Water Conserved (new)	target actual target actual target actual target actual target actual target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac- ft.	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres) 350 36,968			
	Total Acres Certified Contracts Certified Acres Water Conserved (new) Ground Water Quality/Nitrate F	target actual target actual target actual target actual target actual target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac- ft. 40,000 ac-ft.	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres) 350 36,968 40,000 ac-ft.			
	Total Acres Certified Contracts Certified Acres Water Conserved (new) Ground Water Quality/Nitrate F	target actual target actual target actual target actual target actual target actual target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac-ft. 40,000 ac-ft.	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres) 350 36,968 40,000 ac-ft.			
	Total Acres Certified Contracts Certified Acres Water Conserved (new) Ground Water Quality/Nitrate F	target actual target target	201 18,161 20,000 49** (144 total contracts) 8 3,740 (15,235 total acres) 500 36,322 ac- ft. 40,000 ac-ft. 47,704 43,000	201 18,484 20,000 0 (144 total contracts) 5 0 (15,235 total acres) 350 36,968 40,000 ac-ft. 53,436 48,500			

	Performance Measure	Old	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	nosphorus Reduced	actual	30,800	34,500	SECTION OF SELECT		
(lb	os.)	target	29,500	31,500			
Se	ediment Reduced	actual	155,500	175,000			7. 5.56
(to	ons)	target	150,500	157,000			
. RCRD	P Loan Program						
# 0	of new loans	actual	7***	6 :		2.0	
		target	15	15			
То	otal \$ conservation	actual	\$391,374	\$488,626		7 (W) W	4 4 7 7
pro	ojects	target	1,000,000	1,000,000			
Inc	quiries received	actual	43	17.:-			
		target	55	55			
Ap	plications submitted	actual	19	11			
		target	25	25			
Pe	ending @ end of FY	actual	0	1			
		target	2	2			
Ap	plications denied or	actual	3	4			1
	hdrawn	target	2	2			
Sa	tisfied customers	actual	7	6			
(ne	ew)	target	15	15			
. TMDL	Ag Implementation Plar			100			
	of new plans assigned	actual	7	2		T	T -
by	DEQ (new)	target	5	5			1
Co	mpleted	actual	10	11		,	
		target	5	7			
In I	Progress	actual	12	7			
		target	12	12			
Pe	nding	actual	10	. 5			
		target	10	10			
. Commu	unications Note: Performand will no longer be tracke	ance measures d.	s listed below in	gray have been	determined r	not to be mean	ingful for this
We	ebsite (Total Visitors)	actual	3,969	30,826			
		target	5,000****	5,000			
(A	ve. Page Views) per	actual	N/A†	N/A†			
visi	_	target	N/A†	N/A†			
(A	ve. Hits/Day)	actual	N/A†	N/A†			-
		target	N/A†	N/A†			-
(To	otal Hits)	actual	N/A†	. N/A†			
100		target	N/A†	N/A†			-

Performance Measure	Old	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Facebook	actual	N/A†	N/A†		2019	Control of the Control
(impressions/# of posts)*	target	N/A †	N/A+			
Facebook (Post Reach)	actual	60,431	27,012			
	target	50,000	65,000			
(New Page Likes)	actual	61	123			A STATE OF THE PARTY OF THE PAR
	target	75	75			
Twitter (# of tweets)	actual	157	220		ACCOUNT OF THE PARTY OF THE PAR	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	target	45	160			
(Twitter Impressions)	actual	N/A†	N/A†			
	target	N/A†	N/A†			
(Profile Views)	actual	N/A†	N/A†			Variable at
	target	N/A†	N/A†			
(New Followers)	actual	28	5		AND THE STORY	J. T. S.
	target	50	50			
Newsletter	actual	744	784			
subscriptions	target	700	750			

Performance Measure Explanatory Notes

- * For FY 2019, 40 of the surveys returned were identified as being submitted by districts. Due to the option of submitting surveys anonymously, an additional 18 surveys could not be associated with any districts. This issue has been remedied in FY 2020.
- ** The increase in numbers of CREP certified contracts in FY 2019 was due to partners performing additional certifications.
- *** The decrease in the number of new RCRDP loans is due to low commodity prices making it much more difficult for applicants to qualify.
- **** Reporting methodology changed by website host in late FY 2017 leading to discrepancy in numbers the following year. Discrepancy has been accounted for and consistent data should once again be available to address FY 2019 target.

N/A t indicates that these performance measures are no longer to be included in annual reporting.

For More Information Contact

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Soil and Water Conservation Commission	Performance Report