

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							SWCC
10000	General	15.50	1,391,200	206,600	0	11,772,400	13,370,200	
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	3,200	0	354,900	
52916	Dedicated	0.00	0	30,000	0	0	30,000	
		18.75	1,641,800	426,600	9,600	13,407,400	15,485,400	
1.13	PY Executive Carry Forward							SWCC
10000	General	0.00	0	0	10,900	0	10,900	
		0.00	0	0	10,900	0	10,900	
1.41	Receipts to Appropriation							SWCC
10000	General	0.00	0	0	14,300	0	14,300	
		0.00	0	0	14,300	0	14,300	
1.61	Reverted Appropriation Balances							SWCC
10000	General	0.00	(120,100)	(15,800)	0	(188,000)	(323,900)	
34800	Federal	0.00	(58,900)	0	0	(1,635,000)	(1,693,900)	
45000	Dedicated	0.00	0	(30,000)	0	0	(30,000)	
52200	Dedicated	0.00	(8,900)	(98,400)	0	0	(107,300)	
52916	Dedicated	0.00	0	(30,000)	0	0	(30,000)	
		0.00	(187,900)	(174,200)	0	(1,823,000)	(2,185,100)	
1.71	Legislative Reappropriation							SWCC
10000	General	0.00	0	0	0	(5,000,000)	(5,000,000)	
		0.00	0	0	0	(5,000,000)	(5,000,000)	
1.81	CY Executive Carry Forward							SWCC
10000	General	0.00	0	0	(12,600)	(156,100)	(168,700)	
		0.00	0	0	(12,600)	(156,100)	(168,700)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							SWCC
	10000	General	15.50	1,271,100	190,800	12,600	6,428,300	7,902,800
	34430	Federal	0.00	0	0	6,400	0	6,400
	34800	Federal	1.00	0	0	0	0	0
	45000	Dedicated	0.00	0	0	0	0	0
	52200	Dedicated	2.25	182,800	61,600	3,200	0	247,600
	52916	Dedicated	0.00	0	0	0	0	0
			18.75	1,453,900	252,400	22,200	6,428,300	8,156,800

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							SWCC
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT	10000	General	0.00	0	4,200	27,500	0	31,700
	34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	202,500	161,400	200	0	364,100
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	1,734,900	466,600	33,300	3,407,400	5,642,200

Appropriation Adjustment								
4.11	Legislative Reappropriation							SWCC
This decision unit reflects reappropriation authority granted by HB 352 in the 2023 legislative session.								
	10000	General	0.00	0	0	0	0	0
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 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							SWCC
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT	10000	General	0.00	0	4,200	27,500	5,000,000	5,031,700
	34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	202,500	161,400	200	0	364,100
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	1,734,900	466,600	33,300	8,407,400	10,642,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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).								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	12,600	156,100	168,700
			0.00	0	0	12,600	156,100	168,700

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							SWCC
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT	10000	General	0.00	0	4,200	40,100	5,156,100	5,200,400
	34800	Federal	1.00	61,900	0	0	1,635,000	1,696,900
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	202,500	161,400	200	0	364,100
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	1,734,900	466,600	45,900	8,563,500	10,810,900

Base Adjustments								
8.41	Removal of One-Time Expenditures							SWCC
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(4,200)	(27,500)	(5,000,000)	(5,031,700)
OT	52200	Dedicated	0.00	0	(1,400)	0	0	(1,400)
			0.00	0	(5,600)	(27,500)	(5,000,000)	(5,033,100)

8.51	Base Reductions							SWCC
This decision unit provides a base reduction of 1.0 FTP and federal fund spending authority. The estimated federal funding supporting the scope of work didn't materialize and the project was repealed by the federal partner.								
	34800	Federal	(1.00)	(61,900)	0	0	(1,635,000)	(1,696,900)
			(1.00)	(61,900)	0	0	(1,635,000)	(1,696,900)

FY 2025 Base								
9.00	FY 2025 Base							SWCC
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	202,500	161,400	200	0	364,100
OT	52200	Dedicated	0.00	0	0	0	0	0
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,673,000	461,000	5,800	1,772,400	3,912,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							SWCC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(11,800)	0	0	0	(11,800)	
52200	Dedicated	0.00	(1,700)	0	0	0	(1,700)	
		0.00	(13,500)	0	0	0	(13,500)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
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	
10.41	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	(3,700)	0	0	(3,700)	
52200	Dedicated	0.00	0	(3,700)	0	0	(3,700)	
		0.00	0	(7,400)	0	0	(7,400)	
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	5,500	0	0	5,500	
52200	Dedicated	0.00	0	2,300	0	0	2,300	
		0.00	0	7,800	0	0	7,800	
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	(1,800)	0	0	(1,800)	
52200	Dedicated	0.00	0	(1,800)	0	0	(1,800)	
		0.00	0	(3,600)	0	0	(3,600)	
10.47	Treasurer's Fees							SWCC
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	100	0	0	100	
		0.00	0	100	0	0	100	
10.48	Office of Information Technology Services Support Fees							SWCC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(1,900)	0	0	(1,900)	
52200	Dedicated	0.00	0	(800)	0	0	(800)	
		0.00	0	(2,700)	0	0	(2,700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
SWCC								
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	36,500	0	0	0	36,500
	52200	Dedicated	0.00	5,200	0	0	0	5,200
			0.00	41,700	0	0	0	41,700

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							
SWCC								
	10000	General	15.50	1,501,000	237,800	5,600	1,772,400	3,516,800
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	206,800	157,400	200	0	364,400
OT	52200	Dedicated	0.00	0	0	0	0	0
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			17.75	1,707,800	455,200	5,800	1,772,400	3,941,200

Line Items

12.01	Trustee and Benefit Payment Distribution Increase							
SWCC								
The Governor recommends General Fund to increase regular payment distributions to the 50 soil and water conservation districts throughout Idaho.								
	10000	General	0.00	0	0	0	75,400	75,400
			0.00	0	0	0	75,400	75,400

12.61	Water Quality Program for Agriculture Projects							
SWCC								
The Governor recommends a one-time \$1,000,000 cash transfer from the General Fund to the Water Quality Program for Agriculture Fund and dedicated fund spending authority to provide cost-share financing for soil and water conservation projects, water delivery and drainage rehabilitation and improvement projects, and other projects to enhance and restore the soil and water resources of the state. The commission shall administer this funding through existing grant procedures and personnel.								
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000
OT	52916	Dedicated	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	2,000,000	2,000,000

12.81	Cash Transfer Revenue Adjustment							
SWCC								
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Water Quality Program for Agriculture Fund in DU 12.61.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)
			0.00	0	0	0	(1,000,000)	(1,000,000)

12.91	Budget Law Exemptions/Other Adjustments							
SWCC								
The Governor recommends reappropriation authority for any unencumbered and unexpended balances to complete projects using the Water Quality Program for Agriculture Fund.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							SWCC
	10000	General	15.50	1,501,000	237,800	5,600	1,847,800	3,592,200
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.25	206,800	157,400	200	0	364,400
OT	52200	Dedicated	0.00	0	0	0	0	0
	52916	Dedicated	0.00	0	30,000	0	0	30,000
OT	52916	Dedicated	0.00	0	0	0	1,000,000	1,000,000
			17.75	1,707,800	455,200	5,800	2,847,800	5,016,600