		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Soil and Water Conserv	ration Commission					215
Divisio	n: Soil and Water Conserv	ation Commission					SW1
Approp	oriation Unit: Soil and Wa	ter Conservation Comr	nission				SWCC
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropri	ation					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 For	rward					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	on					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 Reappropria	ation					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 Fo	rward					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
Y 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						SV
	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
Y 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					SV
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
ОТ	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
ОТ	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
Appro	oriation A	djustment						
.11	Legis	slative Reappropriation						SV
TI	nis decisio	on unit reflects reappropria	ation authority g	ranted by HB 352	in the 2023 legis	slative session.		
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	5,000,000	5,000,000
			0.00	0	0	0	5,000,000	5,000,000
Y 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						SV
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
ОТ	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
		Dedicated	2.25	202,500	161,400	200	0	364,100
	52200					•	0	4 400
ОТ	52200 52200	Dedicated	0.00	0	1,400	0	0	1,400
ОТ	52200	Dedicated Dedicated	0.00	0	1,400 30,000	0	0	30,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
oproi	oriation A	djustments						
								SI
	nis decisio	utive Carry Forward on unit reflects unliquidat n a prior fiscal year(s).	ted encumbrance	balances that me	et the requiremen	ts of section 67-35	21, Idaho Code to	
10		General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	12,600	156,100	168,700
			0.00	0	0	12,600	156,100	168,700
Y 202	4 Estima	ted Expenditures						
00	FY 2	024 Estimated Expendit	ures					SI
	10000	General	15.50	1,470,500	239,600	5,600	1,772,400	3,488,100
ОТ	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
ОТ	52200	Dedicated	0.00	0	1,400	0	0	1,400
	52916	Dedicated	0.00	0	30,000	0	0	30,000
ase A	djustme	nts	18.75	1,734,900	466,600	45,900	8,563,500	10,810,900
41 TI	Reme	oval of One-Time Expen	nditures e appropriation fro	om FY 2024.				SI
41 TI OT	Remonis decision	oval of One-Time Expen on unit removes one-time General	nditures e appropriation fro 0.00	om FY 2024. 0	(4,200)	(27,500)	(5,000,000)	(5,031,700)
41 TI	Remonis decision	oval of One-Time Expen	e appropriation fro 0.00 0.00	om FY 2024. 0	(4,200) (1,400)	(27,500)	(5,000,000)	(5,031,700) (1,400)
41 TI OT	Remonis decision	oval of One-Time Expen on unit removes one-time General	nditures e appropriation fro 0.00	om FY 2024. 0	(4,200)	(27,500)	(5,000,000)	(5,031,700)
41 OT OT 51	Remonis decision 10000 52200 Base	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base re	aditures e appropriation fro 0.00 0.00 0.00 eduction of 1.0 F	om FY 2024. 0 0 0 TP and federal ful	(4,200) (1,400) (5,600) nd spending auth	(27,500) 0 (27,500)	(5,000,000) 0 (5,000,000)	(5,031,700) (1,400) (5,033,100)
41 OT OT 51	Remonis decision 10000 52200 Base his decision cope of work and the cope of work are the cope of work and the cope of work are the cope	oval of One-Time Expensor unit removes one-time General Dedicated Reductions	aditures e appropriation fro 0.00 0.00 0.00 eduction of 1.0 F	om FY 2024. 0 0 0 TP and federal ful	(4,200) (1,400) (5,600) nd spending auth	(27,500) 0 (27,500)	(5,000,000) 0 (5,000,000)	(5,031,700) (1,400) (5,033,100)
41 OT OT 51	Remonis decision 10000 52200 Base his decision cope of work and the cope of work are the cope of work and the cope of work are the cope	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and	e appropriation from 0.00 0.00 0.00 0.00 ceduction of 1.0 Figure 1.0 and 1	om FY 2024. 0 0 0 TP and federal furepealed by the fe	(4,200) (1,400) (5,600) and spending autherederal partner.	(27,500) 0 (27,500) nority. The estimate	(5,000,000) 0 (5,000,000) d federal funding s	(5,031,700) (1,400) (5,033,100) Supporting the
41 TI OT OT 51 TI sc	Remonis decision 10000 52200 Base his decision cope of work and the cope of work are the cope of work and the cope of work are the cope	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and	aditures e appropriation fro 0.00 0.00 0.00 0.00 reduction of 1.0 File the project was (1.00)	om FY 2024. 0 0 0 TP and federal furepealed by the fermion (61,900)	(4,200) (1,400) (5,600) and spending authederal partner.	(27,500) 0 (27,500) ority. The estimate	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000)	(5,031,700) (1,400) (5,033,100) Supporting the (1,696,900)
41 TI OT OT 51 TI sc	Remonis decision 10000 52200 Base his decision cope of word 34800 5 Base	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and	aditures e appropriation fro 0.00 0.00 0.00 0.00 reduction of 1.0 File the project was (1.00)	om FY 2024. 0 0 0 TP and federal furepealed by the fermion (61,900)	(4,200) (1,400) (5,600) and spending authederal partner.	(27,500) 0 (27,500) ority. The estimate	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000)	(5,031,700) (1,400) (5,033,100) Supporting the (1,696,900)
41 TI OT OT 51 TI sc	Remonis decision 10000 52200 Base his decision cope of word 34800 5 Base	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rook didn't materialize and Federal	aditures e appropriation fro 0.00 0.00 0.00 0.00 reduction of 1.0 File the project was (1.00)	om FY 2024. 0 0 0 TP and federal furepealed by the fermion (61,900)	(4,200) (1,400) (5,600) and spending authederal partner.	(27,500) 0 (27,500) ority. The estimate	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000)	(5,031,700) (1,400) (5,033,100) (5,033,100) Supporting the (1,696,900) (1,696,900)
41 TI OT OT 51 TI sc	Remonis decision 10000 52200 Base of word 34800 FY 20 10000	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rook didn't materialize and Federal	e appropriation from 0.00 0.00 0.00 0.00 eduction of 1.0 Figure 1.00) (1.00)	om FY 2024. 0 0 TP and federal fur repealed by the fe (61,900) (61,900)	(4,200) (1,400) (5,600) and spending authederal partner. 0	(27,500) 0 (27,500) ority. The estimate 0 0	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000)	(5,031,700) (1,400) (5,033,100) (5,033,100) Supporting the (1,696,900) (1,696,900)
41 TI OT OT Start	Remonis decision 10000 52200 Base of word 34800 FY 20 10000	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rook didn't materialize and Federal 025 Base General General	e appropriation from 0.00 0.00 0.00 0.00 eduction of 1.0 Find the project was (1.00) (1.00)	om FY 2024. 0 0 0 TP and federal furepealed by the fer (61,900) (61,900)	(4,200) (1,400) (5,600) and spending authederal partner. 0 0	(27,500) 0 (27,500) cority. The estimate 0 0 5,600	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000)	(5,031,700) (1,400) (5,033,100) (5,033,100) Supporting the (1,696,900) (1,696,900)
41 TI OT OT Start	Remonis decision 10000 52200 Base nis decision cope of word 34800 Section 10000 10000	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rook didn't materialize and Federal 025 Base General General	e appropriation from 0.00 0.00 0.00 0.00 eduction of 1.0 Figure 1.00) (1.00)	om FY 2024. 0 0 0 TP and federal furepealed by the fe (61,900) (61,900)	(4,200) (1,400) (5,600) and spending autherderal partner. 0 0	(27,500) 0 (27,500) ority. The estimate 0 0 0	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000)	(5,031,700) (1,400) (5,033,100) (5,033,100) Since the (1,696,900) (1,696,900) (1,696,900)
41 TI OT OT Start	Remonis decision 10000 52200 Base of word 34800 10000 10000 34800	oval of One-Time Expension unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and Federal 025 Base General General General Federal	ditures e appropriation fro 0.00 0.00 0.00 0.00 reduction of 1.0 F d the project was (1.00) (1.00) 15.50 0.00 0.00	om FY 2024. 0 0 0 TP and federal fur repealed by the fe (61,900) (61,900) 1,470,500 0	(4,200) (1,400) (5,600) and spending authederal partner. 0 0 0 0	(27,500) 0 (27,500) cority. The estimate 0 0 5,600 0 0	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000) 1,772,400 0 0	(5,031,700) (1,400) (5,033,100) (5,033,100) (1,696,900) (1,696,900) (1,696,900) (3,488,100) 0
41 TI OT OT Start	Remonis decision 10000 52200 Base nis decision cope of word 34800 10000 10000 34800 45000	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and Federal O25 Base General General Federal Dedicated	ditures e appropriation fro 0.00 0.00 0.00 0.00 reduction of 1.0 F d the project was (1.00) (1.00) 15.50 0.00 0.00 0.00	om FY 2024. 0 0 0 TP and federal furepealed by the fe (61,900) (61,900) 1,470,500 0 0	(4,200) (1,400) (5,600) Ind spending autherederal partner. 0 0 0 30,000	(27,500) 0 (27,500) nority. The estimate 0 0 0	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000) 1,772,400 0 0 0	(5,031,700) (1,400) (5,033,100) (5,033,100) (5,033,100) (1,696,900) (1,696,900) (1,696,900) (1,696,900) (1,696,900)
41 TI OT OT S11 Sc OT OT	Remonis decision 10000 52200 Base 10000 10000 10000 34800 45000 52200	oval of One-Time Expensor unit removes one-time General Dedicated Reductions on unit provides a base rock didn't materialize and Federal O25 Base General General General Federal Dedicated Dedicated Dedicated Dedicated	ditures e appropriation fro 0.00 0.00 0.00 0.00 eduction of 1.0 Filt the project was (1.00) (1.00) 15.50 0.00 0.00 0.00 2.25	om FY 2024. 0 0 0 TP and federal fur repealed by the fe (61,900) (61,900) 1,470,500 0 0 202,500	(4,200) (1,400) (5,600) Ind spending authederal partner. 0 0 0 30,000 161,400	(27,500) 0 (27,500) cority. The estimate 0 0 0 200	(5,000,000) 0 (5,000,000) d federal funding s (1,635,000) (1,635,000) 1,772,400 0 0 0 0	(5,031,700) (1,400) (5,033,100) (5,033,100) (5,033,100) (1,696,900) (1,696,900) (1,696,900) (1,696,900) 0 30,000 30,000 364,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Cha	nge in Health Benefit Cos	sts					SW
This decision percentile.	on unit reflects a decreas	se in the employe	health benefit co	sts based on the	e December 2023 N	filliman projection	using the 95th
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)
).12 Cha	nge in Variable Benefit C	osts					SW
Fund, a PE	on unit reflects a change RSI employer contribution board to be effective July	on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
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
).41 Atto	rney General Fees						SW
This decisi	on unit reflects adjustme	nts for legal servi	ces provided by th	e Office of the A	attorney General.		
	General	0.00	0	(3,700)	0	0	(3,700)
	Dedicated	0.00	0	(3,700)	0	0	(3,700)
00	200.00.00			(0,: 00)			(0,: 00)
		0.00	0	(7,400)	0	0	(7,400)
		0.00	0	(7,400)	0	0	
This decisi	Management Costs on unit reflects adjustmer			, ,			SW
This decision	•			, ,			SW
This decision Insurance In	on unit reflects adjustmer Management.	nts to the cost of i	nsurance coveraç	ge as projected t	by a third-party actu	ary and billed by tl	SW ne Office of
This decision Insurance In	on unit reflects adjustmer Management. General	nts to the cost of i	nsurance coveraç 0	ge as projected b	by a third-party actu	ary and billed by th	SW ne Office of 5,500
This decisi Insurance I 10000 52200	on unit reflects adjustmer Management. General Dedicated	0.00 0.00	nsurance coveraç 0 0	ge as projected to 5,500 2,300	oy a third-party actu 0 0	ary and billed by th 0 0	SW ne Office of 5,500 2,300
This decisi Insurance I 10000 52200 0.46 Con This decisi	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 0.00	nsurance coverage 0 0 0	ge as projected b 5,500 2,300 7,800	oy a third-party acturate of the control of the con	ary and billed by the open of	SW ne Office of 5,500 2,300 7,800 SW
This decisi Insurance I 10000 52200 0.46 Con This decisi State Cont	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 0.00	nsurance coverage 0 0 0	ge as projected b 5,500 2,300 7,800	oy a third-party acturate of the control of the con	ary and billed by the open of	SW ne Office of 5,500 2,300 7,800 SW
This decisi Insurance I 10000 52200 0.46 Con This decisi State Cont	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 nts for statewide a	nsurance coverage 0 0 0 accounting and st	ge as projected to 5,500 2,300 7,800 atewide payroll p	oy a third-party actu 0 0 0 orocessing services	ary and billed by the O	sw ne Office of 5,500 2,300 7,800 SW office of the
This decisi Insurance I 10000 52200 0.46 Con This decisi State Cont 10000	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 nts for statewide a	nsurance coverage 0 0 0 accounting and st	ge as projected b 5,500 2,300 7,800 atewide payroll p	oy a third-party acturate of the second of t	ary and billed by the O	\$W ne Office of 5,500 2,300 7,800 \$W ffice of the (1,800)
This decisi Insurance I 10000 52200 0.46 Con This decisi State Cont 10000 52200	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 accounting and st	ge as projected to 5,500 2,300 7,800 atewide payroll p (1,800) (1,800)	oy a third-party acturate of the control of the con	ary and billed by the O	SW ne Office of 5,500 2,300 7,800 SW office of the (1,800) (1,800)
This decisi Insurance I 10000 52200 0.46 Cont This decisi State Cont 10000 52200	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage 0 0 0 accounting and st 0 0	ge as projected to 5,500 2,300 7,800 atewide payroll p (1,800) (1,800) (3,600)	oy a third-party actual or one of the control of th	ary and billed by the O provided by the O 0 0 0 0 0 0 0	SW ne Office of 5,500 2,300 7,800 SW office of the (1,800) (1,800) (3,600) SW
This decisi Insurance I 10000 52200 0.46 Cont This decisi State Cont 10000 52200 0.47 Trea This decisi	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by 5,500 2,300 7,800 attended payroll produced (1,800) (1,800) (3,600)	oy a third-party acturated of the control of the co	ary and billed by the O provided by the O the Office of the S	\$W ne Office of 5,500 2,300 7,800 \$W ffice of the (1,800) (1,800) (3,600) \$W State Treasurer.
This decisi Insurance I 10000 52200 0.46 Cont This decisi State Cont 10000 52200 0.47 Trea This decisi	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	nts to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	ge as projected to 5,500 2,300 7,800 atewide payroll p (1,800) (3,600) ant processing s 100	oy a third-party acturated by a third-party actu	ary and billed by the O provided by the O o the Office of the S o	SW ne Office of 5,500 2,300 7,800 SW ffice of the (1,800) (3,600) SW State Treasurer. 100
This decisi Insurance I 10000 52200 0.46 Cont This decisi State Cont 10000 52200 0.47 Trea This decisi	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by 5,500 2,300 7,800 attended payroll produced (1,800) (1,800) (3,600)	oy a third-party acturate of the control of the con	ary and billed by the O provided by the O the Office of the S	SW ne Office of 5,500 2,300 7,800 SW office of the (1,800) (1,800) (3,600) SW State Treasurer. 100 100
This decising Insurance of 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1000000	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage of the cove	ge as projected to 5,500 2,300 7,800 atewide payroll p (1,800) (1,800) (3,600) ant processing s 100 100	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o the Office of the S o o	SW ne Office of 5,500 2,300 7,800 SW ffice of the (1,800) (1,800) (3,600) SW State Treasurer. 100 100 SW
This decision insurance in 10000 52200 0.46 Control 10000 52200 0.47 Trea This decision 10000 0.48 Office in 100000 0.48 Office in 10000 0.48 Office in 10000 0.48 Office in 1000	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated surer's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage of the cove	ge as projected to 5,500 2,300 7,800 atewide payroll p (1,800) (1,800) (3,600) ant processing s 100 100	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o the Office of the S o o	SW ne Office of 5,500 2,300 7,800 SW ffice of the (1,800) (1,800) (3,600) SW State Treasurer. 100 100 SW
This decising Insurance In	on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated surer's Fees on unit reflects adjustment roller. General description of the provided on unit reflects adjustment reflects ref	nts to the cost of in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	nsurance coverage 0 0 0 0 accounting and st 0 0 0 operated and warr 0 operated and warr 0 operated and warr 0 technology suppose	ge as projected to 5,500 2,300 7,800 atewide payroll produced (1,800) (1,800) (3,600) ant processing same 100 100 art services proventions.	oy a third-party acturated by a third-party acturated by the Office of the control of the contro	ary and billed by the O o provided by the O o the Office of the S o o f Information Tech	SW ne Office of 5,500 2,300 7,800 SW ffice of the (1,800) (1,800) (3,600) SW State Treasurer. 100 100 SW

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
51 Sa	alary M	lultiplier - Regular Em	iployees					SI
The Gov	ernor r	recommends a 3% ch	ange in employe	e compensation f	for permanent er	nployees to be distr	ibuted by merit.	
1000	00 G	eneral	0.00	36,500	0	0	0	36,500
5220	00 De	edicated	0.00	5,200	0	0	0	5,200
			0.00	41,700	0	0	0	41,700
2025 Tota	l Main	tenance						
0 F)	Y 2025	Total Maintenance						SI
1000	00 Ge	eneral	15.50	1,501,000	237,800	5,600	1,772,400	3,516,800
T 1000	00 G	eneral	0.00	0	0	0	0	0
3480	00 Fe	ederal	0.00	0	0	0	0	0
4500	00 De	edicated	0.00	0	30,000	0	0	30,000
5220	00 De	edicated	2.25	206,800	157,400	200	0	364,400
T 5220	00 De	edicated	0.00	0	0	0	0	0
529	16 De	edicated	0.00	0	30,000	0	0	30,000
			17.75	1,707,800	455,200	5,800	1,772,400	3,941,200
1 Tr The Gov througho	ernor r out Idah		Fund to increase	e regular paymen				
11 Tr The Gov througho	ernor r	recommends General ho.	Fund to increase	e regular paymen	0	0	75,400	stricts 75,400
11 Tr The Gov througho	ernor r out Idah	recommends General ho.	Fund to increase	e regular paymen				stricts
The Gov througho	vernor r out Idah 00 Ge	recommends General ho.	0.00 0.00	e regular paymen 0 0	0	0	75,400	stricts 75,400
The Gov througho 1000 1 W The Gov and dedi rehabilita	rernor rout Idah 00 Ge dater Quernor routed freed free	recommends General ho. eneral	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosects, and other pro	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance	0 the General Fur for soil and wate and restore the	0 0 d to the Water Quaer conservation projesoil and water resc	75,400 75,400 lity Program for A ects, water deliver	75,400 75,400 Style="text-align: center;">75,400 St
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss	rernor rout Idah 00 Ge dater Quernor routed freed free	recommends General ho. eneral uality Program for Agreeommends a one-tir fund spending authorind improvement projeall administer this fund	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosects, and other pro	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance	0 the General Fur for soil and wate and restore the	0 0 d to the Water Quaer conservation projesoil and water resc	75,400 75,400 lity Program for A ects, water deliver	75,400 75,400 Style="text-align: center;">75,400 St
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss	rernor rout Idah 00 Ge rater Quernor ricated fation arision sha	recommends General ho. eneral uality Program for Agreeommends a one-tir fund spending authorind improvement projeall administer this fund	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosacts, and other proding through exist	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant procedure.	the General Fur for soil and wate e and restore the dures and persor	od to the Water Qua er conservation proje soil and water resonel.	75,400 75,400 lity Program for A ects, water deliver	75,400 75,400 SN griculture Fundry and drainage. The
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss	rernor rout Idah 00 Ge rater Quernor ricated fation arision sha	recommends General ho. eneral uality Program for Agreecommends a one-tir fund spending authorind improvement proje all administer this fundeneral	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cossacts, and other proding through exists.	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant proced	the General Fur for soil and wate e and restore the dures and persor	o d to the Water Qua er conservation proje soil and water reso	75,400 75,400 lity Program for A ects, water deliver ources of the state 1,000,000	75,400 75,400 Starting and drainage and drai
The Government of the Governme	vernor rout Idah 00 Ge vernor ricated fation arision sha 00 Ge 16 De ash Tra	recommends General ho. eneral uality Program for Ago recommends a one-tir fund spending authori nd improvement proje all administer this func-	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosects, and other proding through exis 0.00 0.00 0.00	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance sting grant proced 0 0	the General Fur for soil and wate and restore the dures and persor 0 0	od to the Water Quaser conservation projesoil and water resonel.	75,400 75,400 lity Program for A ects, water delivered burces of the state 1,000,000 1,000,000 2,000,000	75,400 75,400 SN griculture Fund y and drainage . The 1,000,000 1,000,000 2,000,000
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss T 1000 T 529 1 Ca This dec DU 12.6	vernor rout Idah 00 Ge vernor ricated fation arision sha 00 Ge 16 De ash Tra	recommends General ho. eneral uality Program for Agreecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue adjustinit is a revenue adjustinit.	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosects, and other proding through exis 0.00 0.00 0.00	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance sting grant proced 0 0	the General Fur for soil and wate and restore the dures and persor 0 0	od to the Water Quaser conservation projesoil and water resonel.	75,400 75,400 lity Program for A ects, water delivered burces of the state 1,000,000 1,000,000 2,000,000	75,400 75,400 SN griculture Fund y and drainage . The 1,000,000 1,000,000 2,000,000
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss T 1000 T 529 1 Ca This dec DU 12.6	vernor rout Idah 00 Ge vernor ricated fation arision sha 00 Ge ash Tra ision u 1.	recommends General ho. eneral uality Program for Agarecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue ad	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cosacts, and other proding through exis 0.00 0.00 0.00 stment	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant proced 0 0 0	the General Fur for soil and wate e and restore the dures and persor 0 0	d to the Water Qualer conservation projesoil and water resonal.	75,400 75,400 To,400 Ility Program for A ects, water deliver the state 1,000,000 1,000,000 2,000,000 y Program for Agr	stricts 75,400 75,400 SN griculture Fund ry and drainage . The 1,000,000 1,000,000 2,000,000 SN riculture Fund in
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss T 1000 T 529 1 Ca This dec DU 12.6	Vernor rout Idah OO Ge Vater Quernor ricated 1 ation ansion sha OO Ge ash Tra ision u 1.	recommends General ho. eneral uality Program for Agarecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue ad	0.00 0.00 riculture Projects me \$1,000,000 caity to provide cos ects, and other proding through exis 0.00 0.00 0.00 stment stment for the cas	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance string grant proced 0 0 0 0	the General Fur for soil and wate and restore the dures and person 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d to the Water Quality of the	75,400 75,400 1ity Program for A ects, water deliverources of the state 1,000,000 1,000,000 2,000,000 y Program for Agr	75,400 75,400 SN griculture Fund ry and drainage The 1,000,000 1,000,000 2,000,000 SN riculture Fund in
1 Tr The Gov througho 1000 1 W The Gov and dedi rehabilita commiss T 1000 T 529 1 Ca This dec DU 12.6 1000 T 1000	vernor rout Idah 00 Ge vater Quernor ricated 1 ation ansion sha 00 Ge 16 De ash Tra ision u 1. 00 Ge 00 Ge	recommends General ho. eneral uality Program for Agarecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue ad	o.00 o.00 riculture Projects me \$1,000,000 caity to provide cos ects, and other proding through exis o.00 o.00 o.00 stment stment for the cas o.00 o.00 o.00 o.00 o.00	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant proced 0 0 0 0	the General Fur for soil and wate e and restore the dures and persor 0 0 0	d to the Water Qualer conservation projesoil and water resonal.	75,400 75,400 75,400 lity Program for A ects, water deliverate sof the state 1,000,000 1,000,000 2,000,000 y Program for Agr 0 (1,000,000)	75,400 75,400 75,400 SN griculture Fund y and drainage . The 1,000,000 1,000,000 2,000,000 SN riculture Fund in 0 (1,000,000)
The Government of the Governme	vernor rout Idah 00 Ge vater Quernor ricated 1 ation and Ge 16 De ash Tra ision u 1. 00 Ge 00 Ge udget L	recommends General ho. eneral uality Program for Agarecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue adjustinit is a revenue adjustinit eneral	o.00 o.00 riculture Projects me \$1,000,000 caity to provide cos ects, and other priding through exis o.00 o.00 o.00 stment stment for the cas o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.0	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant proced 0 0 0 0 0 0 0 0 0	the General Fur for soil and wate and restore the dures and persor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d to the Water Quality of the	75,400 75,400 75,400 75,400 Ility Program for A ects, water deliver purces of the state 1,000,000 1,000,000 2,000,000 y Program for Agr 0 (1,000,000) (1,000,000)	75,400 75,400 75,400 Starting Fundry and drainage The 1,000,000 1,000,000 2,000,000 Starting Fund in 0 (1,000,000) (1,000,000) Starting Fund in
The Gov throughout throughout throughout 1000 and dedirenabilita commiss of 1000 and the first throughout 12.6 and the first throughout 12.6 and the first throughout 1000 and throughout	vernor rout Idah 00 Ge vater Quernor ricated 1 ation and Ge 16 De ash Tra ision u 1. 00 Ge 00 Ge udget L	recommends General ho. eneral uality Program for Agreecommends a one-tir fund spending authorind improvement proje all administer this fundeneral edicated ansfer Revenue Adjustinit is a revenue adjustinit is a revenue adjusteneral eneral eneral -aw Exemptions/Othe recommends reapproprogram for Agricultur	o.00 o.00 riculture Projects me \$1,000,000 caity to provide cos ects, and other priding through exis o.00 o.00 o.00 stment stment for the cas o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.0	e regular paymen 0 0 ash transfer from t-share financing ojects to enhance ting grant proced 0 0 0 0 0 0 0 0 0	the General Fur for soil and wate and restore the dures and persor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d to the Water Quality of the	75,400 75,400 75,400 75,400 Ility Program for A ects, water deliver purces of the state 1,000,000 1,000,000 2,000,000 y Program for Agr 0 (1,000,000) (1,000,000)	75,400 75,400 75,400 Starting Fundry and drainage The 1,000,000 1,000,000 2,000,000 Starting Fund in 0 (1,000,000) (1,000,000) Starting Fund in

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Total						
13.00	FY 2025 Total						SWCC
	10000 General	15.50	1,501,000	237,800	5,600	1,847,800	3,592,200
ОТ	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
ОТ	52200 Dedicated	0.00	0	0	0	0	0
	52916 Dedicated	0.00	0	30,000	0	0	30,000
ОТ	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