

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

**FY 2024 Total Appropriation**

1.00 FY 2024 Total Appropriation SWCC

10000	General	15.50	1,470,500	243,800	33,100	6,772,400	8,519,800
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	162,800	200	0	365,500
52916	Dedicated	0.00	0	30,000	0	0	30,000
		<b>18.75</b>	<b>1,734,900</b>	<b>466,600</b>	<b>33,300</b>	<b>8,407,400</b>	<b>10,642,200</b>

1.13 PY Executive Carry Forward SWCC

10000	General	0.00	0	0	12,600	156,100	168,700
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>156,100</b>	<b>168,700</b>

1.61 Reverted Appropriation Balances SWCC

10000	General	0.00	(137,500)	(39,200)	(200)	(700)	(177,600)
34800	Federal	0.00	(61,900)	0	0	(1,635,000)	(1,696,900)
45000	Dedicated	0.00	0	(30,000)	0	0	(30,000)
52200	Dedicated	0.00	(10,800)	(88,300)	0	0	(99,100)
52916	Dedicated	0.00	0	(30,000)	0	0	(30,000)
		<b>0.00</b>	<b>(210,200)</b>	<b>(187,500)</b>	<b>(200)</b>	<b>(1,635,700)</b>	<b>(2,033,600)</b>

1.71 Legislative Reappropriation SWCC

10000	General	0.00	0	0	0	(1,715,600)	(1,715,600)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,715,600)</b>	<b>(1,715,600)</b>

**FY 2024 Actual Expenditures**

2.00 FY 2024 Actual Expenditures SWCC

10000	General	15.50	1,333,000	204,600	45,500	5,212,200	6,795,300
34800	Federal	1.00	0	0	0	0	0
45000	Dedicated	0.00	0	0	0	0	0
52200	Dedicated	2.25	191,700	74,500	200	0	266,400
52916	Dedicated	0.00	0	0	0	0	0
		<b>18.75</b>	<b>1,524,700</b>	<b>279,100</b>	<b>45,700</b>	<b>5,212,200</b>	<b>7,061,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								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	1,000,000	1,000,000	
	45000	Dedicated	0.00	0	30,000	0	0	30,000	
	52200	Dedicated	2.25	206,800	157,400	200	0	364,400	
	52916	Dedicated	0.00	0	30,000	0	0	30,000	
			<b>17.75</b>	<b>1,707,800</b>	<b>455,200</b>	<b>5,800</b>	<b>2,847,800</b>	<b>5,016,600</b>	

**Appropriation Adjustment**

4.11	Legislative Reappropriation								SWCC
This decision unit reflects reappropriation authority granted by SB 1373 in the 2024 legislative session.									
OT	10000	General	0.00	0	0	0	1,715,600	1,715,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715,600</b>	<b>1,715,600</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								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	2,715,600	2,715,600	
	45000	Dedicated	0.00	0	30,000	0	0	30,000	
	52200	Dedicated	2.25	206,800	157,400	200	0	364,400	
	52916	Dedicated	0.00	0	30,000	0	0	30,000	
			<b>17.75</b>	<b>1,707,800</b>	<b>455,200</b>	<b>5,800</b>	<b>4,563,400</b>	<b>6,732,200</b>	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures								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	2,715,600	2,715,600	
	45000	Dedicated	0.00	0	30,000	0	0	30,000	
	52200	Dedicated	2.25	206,800	157,400	200	0	364,400	
	52916	Dedicated	0.00	0	30,000	0	0	30,000	
			<b>17.75</b>	<b>1,707,800</b>	<b>455,200</b>	<b>5,800</b>	<b>4,563,400</b>	<b>6,732,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							SWCC
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	0.25	0	0	0	0	0
	52200	Dedicated	(0.25)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							SWCC
This decision unit removes one-time appropriation and reappropriation from FY 2025.								
OT	10000	General	0.00	0	0	0	(2,715,600)	(2,715,600)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,715,600)</b>	<b>(2,715,600)</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							SWCC
	10000	General	15.75	1,501,000	237,800	5,600	1,847,800	3,592,200
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.00	206,800	157,400	200	0	364,400
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			<b>17.75</b>	<b>1,707,800</b>	<b>455,200</b>	<b>5,800</b>	<b>1,847,800</b>	<b>4,016,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SWCC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	20,500	0	0	0	20,500
52200	Dedicated	0.00	2,900	0	0	0	2,900
		<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.12	Change in Variable Benefit Costs						SWCC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(800)	0	0	0	(800)
52200	Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.23	Contract Inflation Adjustments						SWCC
The Governor recommends General Fund and dedicated fund spending authority for an increase in building lease costs.							
10000	General	0.00	0	500	0	0	500
52200	Dedicated	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
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	(1,600)	0	0	(1,600)
52200	Dedicated	0.00	0	(1,600)	0	0	(1,600)
		<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.43	Legislative Audits						SWCC
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	1,000	0	0	1,000
52200	Dedicated	0.00	0	1,000	0	0	1,000
		<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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	(4,200)	0	0	(4,200)
52200	Dedicated	0.00	0	(1,800)	0	0	(1,800)
		<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
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	16,000	0	0	16,000
52200	Dedicated	0.00	0	6,800	0	0	6,800
		<b>0.00</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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.								
	10000	General	0.00	0	7,900	0	0	7,900
	52200	Dedicated	0.00	0	3,400	0	0	3,400
			<b>0.00</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

10.61	Salary Multiplier - Regular Employees							SWCC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000	General	0.00	61,700	0	0	0	61,700
	52200	Dedicated	0.00	8,900	0	0	0	8,900
			<b>0.00</b>	<b>70,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,600</b>

10.67	Compensation Schedule Changes							SWCC
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
	10000	General	0.00	5,700	0	0	0	5,700
			<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance							SWCC
	10000	General	15.75	1,588,100	257,400	5,600	1,847,800	3,698,900
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.00	218,500	165,300	200	0	384,000
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			<b>17.75</b>	<b>1,806,600</b>	<b>482,700</b>	<b>5,800</b>	<b>1,847,800</b>	<b>4,142,900</b>

**Line Items**

12.55	Repair, Replacement, or Alteration Costs							SWCC
The Governor recommends one-time General Fund for a replacement truck.								
OT	10000	General	0.00	0	0	40,500	0	40,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>

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 and the Conservation Reserve Enhancement Program.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							SWCC
	10000	General	15.75	1,588,100	257,400	5,600	1,847,800	3,698,900
OT	10000	General	0.00	0	0	40,500	0	40,500
	45000	Dedicated	0.00	0	30,000	0	0	30,000
	52200	Dedicated	2.00	218,500	165,300	200	0	384,000
	52916	Dedicated	0.00	0	30,000	0	0	30,000
			<b>17.75</b>	<b>1,806,600</b>	<b>482,700</b>	<b>46,300</b>	<b>1,847,800</b>	<b>4,183,400</b>