			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Soil a	nd Water Conservation C	ommission					2
Divisio	n: Soil a	nd Water Conservation C	ommission					SV
Approp	riation U	nit: Soil and Water Con	servation Comn	nission				SWC
Y 202	4 Total A	ppropriation						
.00	FY 20	024 Total Appropriation						SWC
	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
			18.75	1,734,900	466,600	33,300	8,407,400	10,642,200
.13	PY E	xecutive Carry Forward						SWC
	10000	General	0.00	0	0	12,600	156,100	168,700
			0.00	0	0	12,600	156,100	168,700
.61	Reve	rted Appropriation Baland	ces					SWC
	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)
			0.00	(210,200)	(187,500)	(200)	(1,635,700)	(2,033,600)
.71	Legis	lative Reappropriation						SWC
	10000	General	0.00	0	0	0	(1,715,600)	(1,715,600)
			0.00	0	0	0	(1,715,600)	(1,715,600)
Y 202	4 Actual I	Expenditures						
.00	FY 20	024 Actual Expenditures						SWC
	10000	General	15.50	1,333,000	204,600	45,500	5,212,200	6,795,300
		Federal	1.00	0	0	0	0	0
	45000	Dedicated	0.00	0	0	0	0	0
	E2200	Dedicated	2.25	191,700	74,500	200	0	266,400
	52200							
		Dedicated	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					SW
	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	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
			17.75	1,707,800	455,200	5,800	2,847,800	5,016,600
\pprop	riation A	djustment						
.11	Legis	slative Reappropriation						SW
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by SB 137	3 in the 2024 leg	islative session.		
OT	10000	General	0.00	0	0	0	1,715,600	1,715,600
			0.00	0	0	0	1,715,600	1,715,600
× 202	STotal Ar	nronriation						
		opropriation						SW
		opropriation 025 Total Appropriation						SWe
			15.50	1,501,000	237,800	5,600	1,847,800	SW( 3,592,200
	FY 20	025 Total Appropriation	15.50 0.00	1,501,000 0	237,800	5,600 0	1,847,800 2,715,600	
.00	FY 20	O25 Total Appropriation General						3,592,200
.00	FY 20 10000 10000	O25 Total Appropriation  General  General	0.00	0	0	0	2,715,600	3,592,200 2,715,600
.00	FY 20 10000 10000 45000 52200	General General Dedicated	0.00 0.00	0	0 30,000	0	2,715,600	3,592,200 2,715,600 30,000
.00	FY 20 10000 10000 45000 52200	General General Dedicated Dedicated	0.00 0.00 2.25	0 0 206,800	0 30,000 157,400	0 0 200	2,715,600 0 0	3,592,200 2,715,600 30,000 364,400
0.00 OT	FY 20 10000 10000 45000 52200 52916	General General Dedicated Dedicated	0.00 0.00 2.25 0.00	0 0 206,800 0	0 30,000 157,400 30,000	0 0 200 0	2,715,600 0 0	3,592,200 2,715,600 30,000 364,400 30,000
.00 OT	FY 20  10000 10000 45000 52200 52916	General General Dedicated Dedicated Dedicated	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0	0 30,000 157,400 30,000	0 0 200 0	2,715,600 0 0	3,592,200 2,715,600 30,000 364,400 30,000
OT OT	FY 20  10000 10000 45000 52200 52916  5 Estimat	General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0 1,707,800	0 30,000 157,400 30,000 <b>455,200</b>	0 0 200 0 5,800	2,715,600 0 0 0 4,563,400	3,592,200 2,715,600 30,000 364,400 30,000 <b>6,732,200</b>
OT  Y 2029	FY 20  10000 10000 45000 52200 52916  FY 20  10000	General General Dedicated Dedicated Dedicated Dedicated Sted Expenditures 025 Estimated Expenditure General	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0 <b>1,707,800</b>	0 30,000 157,400 30,000 <b>455,200</b>	0 200 0 <b>5,800</b>	2,715,600 0 0 0 4,563,400	3,592,200 2,715,600 30,000 364,400 30,000 <b>6,732,200</b> SW0
OT OT <b>202</b> 5	FY 20  10000 10000 45000 52200 52916  5 Estimate FY 20 10000 10000	General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated General General General General General	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0 1,707,800	0 30,000 157,400 30,000 <b>455,200</b> 237,800 0	0 200 0 <b>5,800</b> 5,600	2,715,600 0 0 4,563,400 1,847,800 2,715,600	3,592,200 2,715,600 30,000 364,400 30,000 <b>6,732,200</b> SWG 3,592,200 2,715,600
OT  Y 2029	FY 20  10000 10000 45000 52200 52916  FY 20  10000 10000 45000	General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated  General General General General General General Dedicated	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0 1,707,800 1,501,000 0	0 30,000 157,400 30,000 <b>455,200</b> 237,800 0 30,000	0 200 0 <b>5,800</b> 5,600 0	2,715,600 0 0 4,563,400 1,847,800 2,715,600 0	3,592,200 2,715,600 30,000 364,400 30,000 6,732,200 SW0 3,592,200 2,715,600 30,000
OT  Y 2029	FY 20  10000 10000 45000 52200 52916  5 Estimate FY 20 10000 10000 45000 52200	General General Dedicated Dedicated Dedicated Dedicated Dedicated  Dedicated General General General General General	0.00 0.00 2.25 0.00 17.75	0 0 206,800 0 1,707,800 1,501,000 0	0 30,000 157,400 30,000 <b>455,200</b> 237,800 0	0 200 0 <b>5,800</b> 5,600	2,715,600 0 0 4,563,400 1,847,800 2,715,600	3,592,200 2,715,600 30,000 364,400 30,000 <b>6,732,200</b> SWG 3,592,200 2,715,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.11 FTP or Fund Adjustments This decision unit reflects an alignm	ent of the agenc	y's FTP allocation	n by fund.			SWCC
10000 General	0.25	0	0	0	0	0
52200 Dedicated	(0.25)	0	0	0	0	0
	0.00	0	0	0	0	0
8.41 Removal of One-Time Expend This decision unit removes one-time		nd reappropriation	n from FY 2025.			SWCC
OT 10000 General	0.00	0	0	0	(2,715,600)	(2,715,600)
	0.00	0	0	0	(2,715,600)	(2,715,600)
FY 2026 Base						
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
	17.75	1,707,800	455,200	5,800	1,847,800	4,016,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainten	ance						
0.11	Chang	je in Health Benefit Cos	ts					SV
This	s decision	unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	20,500	0	0	0	20,500
	52200	Dedicated	0.00	2,900	0	0	0	2,900
			0.00	23,400	0	0	0	23,400
0.12	Chang	uo in Variable Benefit Ca	ento					SV
	s decision	ge in Variable Benefit Co n unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	(800)	0	0	0	(800)
	52200	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(900)	0	0	0	(900)
0.23	Contra	act Inflation Adjustments						SV
The	Governo	or recommends General	Fund and dedic	ated fund spendin	g authority for a	n increase in buildin	g lease costs.	
	10000	General	0.00	0	500	0	0	500
	52200	Dedicated	0.00	0	100	0	0	100
			0.00	0	600	0	0	600
This		unit reflects adjustmen	_		e Office of the A	attorney General.		
		General	0.00	0	(1,600)	0	0	(1,600)
		Dedicated	0.00	0	(1,600)	0	0	(1,600)
.43	52200		0.00	0	(1,600)	0	0	(1,600)
	52200 Legisla	Dedicated	0.00	0	(1,600) (3,200)	0	0	(1,600) (3,200) SW
	52200 Legisla	Dedicated ative Audits unit reflects adjustmen	0.00	0	(1,600) (3,200)	0	0	(1,600) (3,200)
	Legislas decision	Dedicated ative Audits unit reflects adjustmen	0.00  0.00  ts for audit hours  0.00  0.00	0 0 s provided by the I	(1,600) (3,200)  Legislative Servi 1,000 1,000	o o o o o o o o o o o o o o o o o o o	0	(1,600) (3,200) SW 1,000 1,000
	Legislas decision	Dedicated  ative Audits a unit reflects adjustmen General	0.00  0.00  ts for audit hours 0.00	0 0 s provided by the 0	(1,600) (3,200) Legislative Servi	0 0 ces Office.	0 0	(1,600) ( <b>3,200</b> ) SW
This	Legisla s decision 10000 52200	Dedicated ative Audits a unit reflects adjustmen General Dedicated	0.00  0.00  ts for audit hours  0.00  0.00	o o s provided by the I o o	(1,600) (3,200)  Legislative Servi 1,000 1,000	o o o o o o o o o o o o o o o o o o o	0 0 0	(1,600) (3,200) SW 1,000 1,000
This	Legisla s decision 10000 52200 Risk M	Dedicated  ative Audits a unit reflects adjustmen General	0.00  0.00  ts for audit hours  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000	ces Office.	0 0 0 0	(1,600) (3,200) SW 1,000 1,000 2,000
This	Legisla s decision 10000 52200 Risk M	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement.	0.00  0.00  ts for audit hours  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000	ces Office.	0 0 0 0	(1,600) (3,200) SW 1,000 1,000 2,000
This	Legisla s decision 10000 52200 Risk M s decision urance Ma 10000	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement.	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of	o o o s provided by the l o o o o o o	(1,600) (3,200) Legislative Servi 1,000 1,000 2,000	0 0 0 ces Office. 0 0 0 over a third-party actual	0 0 0 0 ary and billed by the	(1,600) (3,200) SW 1,000 1,000 2,000 SW the Office of
This	Legisla s decision 10000 52200 Risk M s decision urance Ma 10000	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement. General	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of 6  0.00	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000  ge as projected to (4,200)	ces Office.  0 0 0 0 0 0 0 0 0	0 0 0 0 ary and billed by the	(1,600) (3,200) SW 1,000 1,000 2,000 SW the Office of (4,200)
This .45 This Insu	Legisla s decision 10000 52200 Risk M s decision urance Ma 10000 52200	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement. General Dedicated	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of i	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200) Legislative Servi 1,000 1,000 2,000 ge as projected b (4,200) (1,800)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the control of the contro	(1,600) (3,200) SW 1,000 1,000 2,000 SW the Office of (4,200) (1,800) (6,000)
.45 This Insu	Legisla s decision 10000 52200  Risk M s decision urance Ma 10000 52200  Contro	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  Anagement Costs a unit reflects adjustmen anagement. General Dedicated  Dedicated	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of i	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000  ge as projected b (4,200) (1,800) (6,000)	o ces Office.  O o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the 0 0 0	(1,600) (3,200) SW 1,000 2,000 SW the Office of (4,200) (1,800) (6,000)
.45 This Insu	Legisla s decision 10000 52200 Risk M s decision urance Ma 10000 52200	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement. General Dedicated  bller's Fees a unit reflects adjustmen anagement.	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of i	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000  ge as projected b (4,200) (1,800) (6,000)	o ces Office.  O o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the 0 0 0	(1,600) (3,200) SW 1,000 2,000 SW the Office of (4,200) (1,800) (6,000)
0.45 This Insu 0.46 This	Legisla s decision 10000 52200  Risk M s decision urance Ma 10000 52200  Contro s decision te Control	Dedicated  ative Audits a unit reflects adjustmen General Dedicated  flanagement Costs a unit reflects adjustmen anagement. General Dedicated  bller's Fees a unit reflects adjustmen anagement.	0.00  0.00  ts for audit hours  0.00  0.00  0.00  ts to the cost of incomplete to the cost of in	o o o o o o o o o o o o o o o o o o o	(1,600) (3,200)  Legislative Servi 1,000 1,000 2,000  ge as projected b (4,200) (1,800) (6,000)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the O provided by the O	(1,600) (3,200) SW 1,000 1,000 2,000 SW the Office of (4,200) (1,800) (6,000) SW

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48	Office	e of Information Technologic	nav Services Sunr	ort Fees				SI
		n unit reflects adjustmer			rt services provi	ided by the Office of	f Information Tech	nology
		General	0.00	0	7,900	0	0	7,900
		Dedicated	0.00	0	3,400	0	0	3,400
	32200	Dedicated	0.00	0	11,300		0	11,300
	e Govern	y Multiplier - Regular Em or recommends a 5% or	\$1.55 per hour in					S\ and institution
pre		o distribute funds for rec General	ruitment and reter 0.00	ition purposes in 1 61,700	nard-to-fill, hard 0	-to-retain positions.	0	61,700
		Dedicated	0.00	8,900	0	0	0	8,900
	52200	Dedicated	0.00	70,600	0		0	70,600
7	Comr	pensation Schedule Cha	ngoo					SI
	nificant re	Engineering salary structeruitment and retention		ce in certain agen				Idress 5,700
	10000	General	0.00	5.700				
2026	10000 Total M	aintenance	0.00	5,700 <b>5,700</b>	0	0	0	· · · · · · · · · · · · · · · · · · ·
	Total M			,	-			5,700
	Total M	aintenance		,	<b>0</b> 257,400			<b>5,700</b>
0	Total M	aintenance 026 Total Maintenance	0.00	5,700	<b>0</b> 257,400 0	0	0	<b>5,700</b> St 3,698,900
0	<b>Total M</b> FY 20	aintenance 026 Total Maintenance General	<b>0.00</b> 15.75	<b>5,700</b> 1,588,100	<b>0</b> 257,400	<b>0</b> 5,600	1,847,800 0 0	<b>5,700</b> St 3,698,900
0	Total M FY 20 10000 10000	aintenance D26 Total Maintenance General General	0.00 15.75 0.00	5,700 1,588,100 0 0 218,500	257,400 0 30,000 165,300	<b>0</b> 5,600 0	<b>0</b> 1,847,800 0	5,700 S1 3,698,900 0 30,000 384,000
0	Total M FY 20 10000 10000 45000 52200	aintenance  D26 Total Maintenance  General General Dedicated	0.00 15.75 0.00 0.00	5,700 1,588,100 0 0 218,500 0	257,400 0 30,000 165,300 30,000	5,600 0 0 200	1,847,800 0 0 0	5,700 S1 3,698,900 0 30,000 384,000 30,000
00	Total M FY 20 10000 10000 45000 52200	aintenance D26 Total Maintenance General General Dedicated Dedicated	0.00 15.75 0.00 0.00 2.00	5,700 1,588,100 0 0 218,500	257,400 0 30,000 165,300	5,600 0 0 200	1,847,800 0 0	5,700 Si 3,698,900 0 30,000 384,000 30,000
OO T	Total M FY 20 10000 10000 45000 52200 52916	aintenance D26 Total Maintenance General General Dedicated Dedicated	0.00 15.75 0.00 0.00 2.00 0.00	5,700 1,588,100 0 0 218,500 0	257,400 0 30,000 165,300 30,000	5,600 0 0 200	1,847,800 0 0 0	5,700 S1 3,698,900 0 30,000 384,000 30,000
OT  Items  Items	Total M  FY 20  10000 10000 45000 52200 52916  Repa	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated	0.00  15.75  0.00  0.00  2.00  0.00  17.75	5,700  1,588,100  0  0  218,500  0  1,806,600	257,400 0 30,000 165,300 30,000 482,700	5,600 0 0 200	1,847,800 0 0 0	5,700 S\ 3,698,900 0 30,000 384,000 30,000 4,142,900
OT  Step 1 ter  The	Total M  FY 20  10000 10000 45000 52200 52916  Repa	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated	15.75 0.00 0.00 2.00 0.00 17.75	5,700  1,588,100  0  218,500  0  1,806,600	257,400 0 30,000 165,300 30,000 482,700	5,600 0 0 200 0 5,800	0 1,847,800 0 0 0 0 1,847,800	5,700 St 3,698,900 0 30,000 384,000 30,000 4,142,900
OT  Step 1 ter  The	Total M  FY 20  10000 10000 45000 52200 52916  Repa	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated	0.00  15.75  0.00  0.00  2.00  0.00  17.75	5,700  1,588,100  0  0  218,500  0  1,806,600	257,400 0 30,000 165,300 30,000 482,700	5,600 0 0 200	1,847,800 0 0 0	5,700 S1 3,698,900 0 30,000 384,000 30,000 4,142,900 S1
DT  Step 1 ter  The	Total M FY 20 10000 10000 45000 52200 52916  Repa e Govern 10000	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-tim General	15.75 0.00 0.00 2.00 0.00 17.75  ration Costs e General Fund for 0.00 0.00	5,700  1,588,100  0  218,500  0  1,806,600	257,400 0 30,000 165,300 30,000 <b>482,700</b>	5,600 0 0 200 0 <b>5,800</b>	0 1,847,800 0 0 0 1,847,800	5,700 S1 3,698,900 0 30,000 384,000 30,000 4,142,900 S1 40,500 40,500
DOT  Selter  The  The	Total M  FY 20  10000 10000 45000 52200 52916  ms  Repa e Govern 10000  Budge Govern	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-tim General et Law Exemptions/Otheror recommends reappro	15.75 0.00 0.00 2.00 0.00 17.75  ration Costs e General Fund for 0.00 0.00 er Adjustments priation authority for 1000 17.75	5,700  1,588,100  0  218,500  0  1,806,600  or a replacement t	257,400 0 30,000 165,300 30,000 482,700 ruck.	5,600 0 0 200 0 5,800 40,500 40,500	0 1,847,800 0 0 0 1,847,800	5,700 St 3,698,900 0 30,000 384,000 30,000 4,142,900 St 40,500 40,500
DT  Steel ter  The  The	Total M  FY 20  10000 10000 45000 52200 52916  ms  Repa e Govern 10000  Budge Govern ter Quality	aintenance D26 Total Maintenance General General Dedicated Dedicated Dedicated ir, Replacement, or Alteror recommends one-tim General et Law Exemptions/Other	15.75 0.00 0.00 2.00 0.00 17.75  ration Costs e General Fund for 0.00 0.00 er Adjustments priation authority for 1000 17.75	5,700  1,588,100  0  218,500  0  1,806,600  or a replacement t	257,400 0 30,000 165,300 30,000 482,700 ruck.	5,600 0 0 200 0 5,800 40,500 40,500	0 1,847,800 0 0 0 1,847,800	5,700 S\ 3,698,900 0 30,000 384,000 30,000 4,142,900 S\ 40,500 40,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Total						
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
		17.75	1,806,600	482,700	46,300	1,847,800	4,183,400