			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Depar	rtment of Water Resource	es					360
Divisio	n: Depa	rtment of Water Resource	es					WR1
Approp	riation U	nit: Management and S	Support Services					WRAA
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						WRAA
	10000	General	8.25	808,700	828,000	0	0	1,636,700
	12500	Dedicated	2.75	305,700	191,000	0	0	496,700
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	169,000	0	0	169,000
			11.00	1,114,400	1,210,100	0	0	2,324,500
1.41	Rece	ipts to Appropriation						WRAA
	10000	General	0.00	0	1,400	0	0	1,400
			0.00	0	1,400	0	0	1,400
1.61	Reve	rted Appropriation Balan	ces					WRAA
	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	(98,700)	(2,000)	0	0	(100,700)
	22921	Dedicated	0.00	0	(13,500)	0	0	(13,500)
	34900	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	(98,700)	(15,700)	0	0	(114,400)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						WRAA
	10000	General	8.25	808,700	829,400	0	0	1,638,100
	12500	Dedicated	2.75	207,000	189,000	0	0	396,000
	22921	Dedicated	0.00	0	8,600	0	0	8,600
	34900	Dedicated	0.00	0	168,800	0	0	168,800
			11.00	1,015,700	1,195,800	0	0	2,211,500
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriatio	n					WRAA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
ОТ	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			11.00	1,232,100	1,259,900	6,000	0	2,498,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	propriation						
5.00		023 Total Appropriation						WRA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
ОТ	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			11.00	1,232,100	1,259,900	6,000	0	2,498,000
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					WRA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
ОТ	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			11.00	1,232,100	1,259,900	6,000	0	2,498,000
Base A	Adjustmen	its						
8.41	Remo	oval of One-Time Expend	litures					WRA
		n unit removes one-time		re-appropriation	from FY 2023.			
ОТ		Dedicated	0.00	0	0	(6,000)	0	(6,000)
			0.00	0	0	(6,000)	0	(6,000)
FY 202	4 Base							
9.00	FY 20	024 Base						WRA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	10000		4.40	376,800	195,600	0	0	572,400
	12500	Dedicated		370,000	193,000	U	U	312,400
OT	12500	Dedicated Dedicated		0	0	0	0	0
ОТ	12500	Dedicated	0.00	0	0 22 100	0	0	22 100
ОТ	12500 22921			0 0	0 22,100 171,200	0 0 0	0 0	0 22,100 171,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ige in Health Benefit Cos	ts					WF
Tł		on unit reflects an increas		er health benefit c	osts based on the	e November 2022 N	Milliman projection	
		General	0.00	8,300	0	0	0	8,300
	12500	Dedicated	0.00	5,500	0	0	0	5,500
			0.00	13,800	0	0	0	13,800
12	Chan	nge in Variable Benefit Co	nete					WF
Th	nis decisio	on unit reflects a change i PERSI employer contribu	n variable benef					
		General	0.00	(3,600)	0	0	0	(3,600)
	12500	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			0.00	(5,100)	0	0	0	(5,100)
24	0							W
	ne Govern	eral Inflation Adjustments nor recommends General o, computer services, ger				creased costs in su	ımmary accounts i	ncluding, but
		General	0.00	0	17,000	0	0	17,000
	12500	Dedicated	0.00	0	4,200	0	0	4,200
			0.00	0	21,200	0	0	21,200
				•	21,200	U	U	21,200
				· ·	21,200	v	Ů	·
23	Conti	ract Inflation Adjustments		v	21,200	ŭ	Ū	·
		ract Inflation Adjustments			21,200	v	v	WI
	ne Govern	•			16,600	0	0	·
	ne Govern	nor recommends General	Fund for office s	space lease.	·			WI
Th	ne Govern 10000	nor recommends General	Fund for office s 0.00 0.00	space lease.	16,600	0	0	16,600 16,600
Th 31	ne Govern 10000 Repa	nor recommends General General	Fund for office s 0.00 0.00 ation Costs	space lease.	16,600 16,600	0	0	16,600 16,600
Th 31 Th	ne Govern 10000 Repa ne Govern	nor recommends General General air, Replacement, or Altera	Fund for office s 0.00 0.00 ation Costs	space lease.	16,600 16,600	0	0	16,600 16,600 WE
Th 31 Th	ne Govern 10000 Repa ne Govern	nor recommends General General dir, Replacement, or Alterator recommends one-time	Fund for office s 0.00 0.00 ation Costs General Fund a	space lease. 0 0 and one-time ded	16,600 16,600 icated fund spend	0 0	0 0 pair and replacem	16,600 16,600 WF ent items.
Th 331 Th OT	Repa	nor recommends General General dir, Replacement, or Alterator recommends one-time General	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00	space lease. 0 0 and one-time ded 0	16,600 16,600 icated fund spend	0 0 ding authority for re 204,000	0 0 pair and replacem 0	16,600 16,600 WF ent items. 204,000 204,000
Th 331 Th OT	Reparte Govern 10000 Reparte Govern 10000	nor recommends General General ir, Replacement, or Alterator recommends one-time General ney General Fees	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00	opace lease. 0 0 and one-time ded 0 0	16,600 16,600 icated fund spend 0	0 0 ding authority for re 204,000 204,000	0 0 pair and replacem 0	16,600 16,600 Willent items. 204,000 204,000
Th 331 Th OT 441	Repa ne Govern 10000 Attorn	nor recommends General General ir, Replacement, or Alterator recommends one-time General ney General Fees on unit reflects adjustmen	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service	space lease. 0 0 and one-time ded 0 0 ces provided by the	16,600 16,600 icated fund spend 0 0	0 0 ding authority for re 204,000 204,000	0 0 pair and replacem 0	16,600 16,600 Willent items. 204,000 204,000
Th 331 Th OT	Repa ne Govern 10000 Attorn	nor recommends General General ir, Replacement, or Alterator recommends one-time General ney General Fees	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00	space lease. 0 0 and one-time ded 0 0 ces provided by th	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600	ding authority for re 204,000 204,000 ttorney General.	o pair and replacem o o	16,600 16,600 WF ent items. 204,000 204,000 WF
Th 331 Th OT	Repa ne Govern 10000 Attorn	nor recommends General General ir, Replacement, or Alterator recommends one-time General ney General Fees on unit reflects adjustmen	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service	space lease. 0 0 and one-time ded 0 0 ces provided by the	16,600 16,600 icated fund spend 0 0	0 0 ding authority for re 204,000 204,000	0 0 pair and replacem 0	16,600 16,600 WF ent items. 204,000 204,000
Tr 331 Tr OT 41 Tr	Reparted Govern 10000 Reparted Govern 10000 Attornation decision 10000 Risk	nor recommends General General dir, Replacement, or Alterator recommends one-time General mey General Fees on unit reflects adjustment General Management Costs	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00 0.00	space lease. 0 0 and one-time ded 0 0 ces provided by th 0 0	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600 10,600	0 0 ding authority for re 204,000 204,000 ttorney General.	pair and replacem 0 0 0	16,600 16,600 We ent items. 204,000 204,000 We 10,600 10,600
Tr 31 Tr OT 41 Tr 45	Reparte Govern 10000 Reparte Govern 10000 Attorn his decision 10000 Risk his decision	nor recommends General General dir, Replacement, or Alterator recommends one-time General mey General Fees on unit reflects adjustment General	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00 0.00	space lease. 0 0 and one-time ded 0 0 ces provided by th 0 0	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600 10,600	0 0 ding authority for re 204,000 204,000 ttorney General.	pair and replacem 0 0 0	16,600 16,600 WF ent items. 204,000 204,000 WF 10,600 10,600
Tr 31 Tr OT 41 Tr 45	Reparte Govern 10000 Reparte Govern 10000 Attornis decision 10000 Risk his decision surance N	nor recommends General General dir, Replacement, or Alterator recommends one-time General mey General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00 0.00	space lease. 0 0 and one-time ded 0 0 ces provided by th 0 0	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600 10,600	0 0 ding authority for re 204,000 204,000 ttorney General.	pair and replacem 0 0 0	16,600 16,600 We ent items. 204,000 204,000 We 10,600 10,600
Tr 31 Tr OT 41 Tr 45	Reparte Govern 10000 Reparte Govern 10000 Attornis decision 10000 Risk his decision surance N	nor recommends General General dir, Replacement, or Alterator recommends one-time General mey General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment Alanagement.	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00 0.00 ts to the cost of incomplete to the cost of	space lease. 0 0 and one-time ded 0 0 ces provided by th 0 0	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600 10,600	ding authority for re 204,000 204,000 ttorney General. 0 0	o o pair and replacem o o o ary and billed by the	16,600 16,600 WF ent items. 204,000 204,000 WF 10,600 10,600 WF
31 Tr OT 41 Tr 45 Tr	Repa ne Govern 10000 Repa ne Govern 10000 Attorn nis decisio 10000 Risk nis decisio surance N 10000	nor recommends General General dir, Replacement, or Alterator recommends one-time General mey General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment danagement. General	Fund for office s 0.00 0.00 ation Costs General Fund a 0.00 0.00 ts for legal service 0.00 0.00 0.00 0.00	space lease. 0 0 and one-time ded 0 0 ces provided by th 0 0 nsurance coverage	16,600 16,600 icated fund spend 0 0 ne Office of the A 10,600 10,600 ge as projected b	0 0 0 ding authority for re 204,000 204,000 ttorney General. 0 0 vy a third-party actual	o o pair and replacem o o o ary and billed by the	16,600 16,600 WF ent items. 204,000 204,000 WF 10,600 10,600 WF ne Office of (2,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Cont	roller's Fees						WRAA
		on unit reflects adjustmen	ts for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	ffice of the
St	tate Contr			_				
		General	0.00	0	(300)	0	0	(300)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(400)	0	0	(400)
10.47	Treas	surer's Fees						WRAA
		on unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
		Dedicated	0.00	0	300	0	0	300
			0.00	0	300	0	0	300
10.48	OITS	Fees						WRAA
Th	nis decisio	on unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
	10000	General	0.00	0	25,600	0	0	25,600
	12500	Dedicated	0.00	0	6,900	0	0	6,900
			0.00	0	32,500	0	0	32,500
								WRAA
10.61		y Multiplier - Regular Em						*****
Th		or recommends a 4% ch						07.400
		General	0.00	25,400	0	0	0	25,400
	12500	Dedicated	0.00	10,800	0		0	10,800
			0.00	36,200	0	0	0	36,200
FY 202	4 Total M	aintenance						
								WRAA
11.00	FY 20	024 Total Maintenance						******
							_	
		General	6.60	885,400	937,600	0	0	1,823,000
ОТ	10000	General	0.00	0	0	204,000	0	204,000
	12500	Dedicated	4.40	391,600	205,700	0	0	597,300
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	22921	Dedicated	0.00	0	20,900	0	0	20,900
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			11.00	1,277,000	1,335,400	204,000	0	2,816,400

Line Items

12.61 Human Resource Consolidation

WRAA

The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

		(1.00)	(207,700)	0	0	0	(207,700)
12500	Dedicated	(1.00)	(215,000)	0	0	0	(215,000)
10000	General	0.00	7,300	0	0	0	7,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						WRA
	10000 General	6.60	892,700	937,600	0	0	1,830,300
ОТ	10000 General	0.00	0	0	204,000	0	204,000
	12500 Dedicated	3.40	176,600	205,700	0	0	382,300
ОТ	12500 Dedicated	0.00	0	0	0	0	0
	22921 Dedicated	0.00	0	20,900	0	0	20,900
	34900 Dedicated	0.00	0	171,200	0	0	171,200
		10.00	1,069,300	1,335,400	204,000	0	2,608,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resou	rces					360
Division	n: Department of Water Resou	rces					WR1
Approp	oriation Unit: Planning and Ted	chnical Services					WRAB
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation	1					WRAB
	10000 General	30.89	2,950,700	640,800	0	6,908,500	10,500,000
OT	10000 General	0.00	0	0	6,500	0	6,500
	12500 Dedicated	0.00	0	70,100	0	0	70,100
	12900 Dedicated	9.60	1,020,900	453,800	0	0	1,474,700
	34800 Federal	3.51	305,400	832,700	0	0	1,138,100
	34900 Dedicated	0.00	0	164,500	0	0	164,500
		44.00	4,277,000	2,161,900	6,500	6,908,500	13,353,900
1.21	Account Transfers						WRAB
	34800 Federal	0.00	0	(84,900)	84,900	0	0
	34900 Dedicated	0.00	0	(3,500)	3,500	0	0
		0.00	0	(88,400)	88,400	0	0
1.41	Receipts to Appropriation						WRAB
	10000 General	0.00	0	3,400	0	0	3,400
OT	10000 General	0.00	0	0	2,200	0	2,200
		0.00	0	3,400	2,200	0	5,600
1.61	Reverted Appropriation Bala	ances					WRAB
	10000 General	0.00	0	0	0	(6,000,000)	(6,000,000)
	12500 Dedicated	0.00	0	(1,200)	0	0	(1,200)
	12900 Dedicated	0.00	(175,900)	(399,700)	0	0	(575,600)
	34800 Federal	0.00	(28,100)	(247,900)	(100)	0	(276,100)
	34900 Dedicated	0.00	0	(159,200)	(100)	0	(159,300)
		0.00	(204,000)	(808,000)	(200)	(6,000,000)	(7,012,200)
1.81	CY Executive Carry Forward	d					WRAB
ОТ	10000 General	0.00	0	0	(5,500)	0	(5,500)
		0.00	0	0	(5,500)	0	(5,500)

1000				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000 General 30.89 2,950,700 644,200 0 908,500 4,503,40 OT 10000 General 0.00 0 68,900 0 0 68,900 12900 Dedicated 9,60 845,000 54,100 0 0 68,900 34800 Federal 3,51 277,300 499,900 84,800 0 62,000 34900 Dedicated 0.00 0 1,800 3,400 0 5,200 44.00 4,073,000 1,268,900 91,400 908,500 6,341,80 FY 2023 Original Appropriation	FY 202	2 Actual	Expenditures						
OT 10000 General	2.00	FY 20	022 Actual Expenditures						WI
OT 10000 General		10000	General	30.89	2 950 700	644 200	0	908 500	4 503 400
12500 Dedicated 0.00 0 68,900 0 0 68,900 12900 Dedicated 9,60 845,000 54,100 0 0 0 899,10 34800 Federal 3.51 277,300 499,900 84,800 0 5,20 34900 Dedicated 0.00 0 1,800 3,400 0 5,20	OT								3,200
12900 Dedicated 9,60 845,000 54,100 0 0 889,10 34800 Federal 3.51 277,300 499,900 84,800 0 862,00 34900 Dedicated 0.00 0 1.800 3,400 0 5,20 44.00 4,073,000 1,268,900 91,400 908,500 6,341,80 FY 2023 Original Appropriation 10000 General 35,89 3,627,100 637,300 0 6,908,500 11,172,90 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,40 12900 Dedicated 0.00 0 0 0 0 50,000,000 34430 Federal 0.00 0 0 0 0 50,000,000 34430 Federal 3.51 329,400 832,700 0 0 16,308,500 11,172,90 34900 Dedicated 0.00 0 164,500 0 0 164,50 34900 Dedicated 0.00 0 164,500 0 0 16,308,500 114,133,70 FY 2023Total Appropriation FY 2023Total Appropriation FY 2023Total Appropriation 12500 Dedicated 0.00 0 69,400 0 0 15,000 0 15,000 10000 General 35,89 3,627,100 637,300 0 6,908,500 11,172,90 FY 2023Total Appropriation FY 2023Total Appropriation FY 2023Total Appropriation 12500 Dedicated 0.00 0 69,400 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 50,000,000 50,000,000 12500 Dedicated 0.00 0 69,400 0 0 50,000,000 50,000,000 12500 Dedicated 0.00 0 69,400 0 0 50,000,000 50,000,000 12500 Dedicated 0.00 0 0 0 50,000,000 50,000,000 12500 Dedicated 0.00 0 0 15,000 50,000,000 50,000,000 12500 Dedicated 0.00 0 0									68,900
34800 Federal 3.51 277,300 499,900 84,800 0 882,00 34900 Dedicated 0.00 0 1,800 3,400 0 5,20 44.00 4,073,000 1,268,900 91,400 908,500 6,341,80 FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 Dedicated 0.00 0 0 15,000 0 15,000 12500 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 15,000,000 50,000,000 OT 34430 Federal 3.51 329,400 832,700 0 0 16,908,500 114,133,70 FY 2023 Total Appropriation FY 2023 Total Appropriation 1 0000 General 35.89 3,627,100 637,300 0 6,908,500 114,133,70 FY 2023 Total Appropriation 1 0000 General 35.89 3,627,100 637,300 0 6,908,500 114,133,70 FY 2023 Total Appropriation 1 0000 General 35.89 3,627,100 637,300 0 6,908,500 114,133,70 FY 2023 Total Appropriation 1 0000 General 0.00 0 0 15,000 0 0 15,000 0 0 69,400 OT 10000 General 0.00 0 0 15,000 0 0 15,000 0 0 15,000 1 2500 Dedicated 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 0 0 15,000 1 2500 Dedicated 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 0 0 0 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 0 0 1,534,80 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 164,500 0 0 0 1,634,500 OT 34430 Federal 0.00 0 0 0 164,500 0 0 0 1,634,500 OT 34430 Federal 0.00 0 0 0 164,500 0 0 0 1,634,500									899,100
34900 Dedicated									862,000
44.00 4,073,000 1,268,900 91,400 908,500 6,341,80 FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation 35.89 3,627,100 637,300 0 6,908,500 11,772,90 0T 10000 General 0.00 0 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 0 69,400 0 0 69,400 0 0 69,400 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,534,800 0 0 1,162,100 0 0 1,162,100 0 0 0 1,162,10 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,200</td>									5,200
10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 0 69,400 12900 Dedicated 9,60 1,081,000 453,800 0 0 0 1,534,800 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 FY 2023Total Appropriation FY 2023Total Appropriation FY 2023Total Appropriation OT 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 69,400 0 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9,60 1,081,000 453,800 0 0 0 69,400 12900 Dedicated 9,60 1,081,000 453,800 0 0 0 69,400 12900 Dedicated 9,60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 69,400 12900 Dedicated 9,60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500 OT 34430 Federal 0.00 0 0 164,500 0 0 0 1,64,500									6,341,800
10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90	FY 202	3 Origina	I Appropriation						
OT 10000 General 0.00 0 15,000 0 15,000 0 15,000 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 0 1,534,800 0 0 1,534,800 0 0 0 0 0 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 164,500 0 0 164,500 0 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 114,133,70 11	3.00	FY 20	023 Original Appropriation	1					WI
OT 10000 General 0.00 0 0 15,000 0 15,000 0 15,000 0 15,000 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 69,400 0 0 0 69,400 0 0 0 1,534,800 0 0 1,534,800 0 0 0 0 0 0 0 0 0 0 0,000,000 0 0 0 0 0 0,000,000 0 0 0 0 0 0 0,000,000 0 0 0 1,000,000 0 0 1,000,000 0 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000		10000	General	35.89	3.627.100	637.300	0	6.908.500	11.172.900
12500 Dedicated 0.00 0 69,400 0 0 69,400 0 169,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,800 34430 Federal 0.00 0 0 0 0 0 50,000,000 50,000,000 34800 Federal 3.51 329,400 832,700 0 0 0 164,500 34900 Dedicated 0.00 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 164,500 0 0 0 0 0 0 0 0 0	ОТ	10000	General	0.00			15,000		15,000
34430 Federal 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,000 34800 Federal 3.51 329,400 832,700 0 0 0 1,462,10 34900 Dedicated 0.00 0 164,500 0 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70 FY 2023Total Appropriation FY 2023 Total Appropriation OT 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 0 0 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 OT 34430 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		12500	Dedicated		0	69,400		0	69,400
34430 Federal 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,000 34800 Federal 3.51 329,400 832,700 0 0 0 1,462,100 34900 Dedicated 0.00 0 164,500 0 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation The state of		12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		34430	Federal	0.00			0	50,000,000	50,000,000
34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,40 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 OT 34430 Federal 0.00 0 0 0 15,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,000 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70	ОТ	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000
49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70 FY 2023 Total Appropriation 5.00 FY 2023 Total Appropriation 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,40 12900 Dedicated 9.60 1,081,000 453,800 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,000 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		34800	Federal	3.51	329,400	832,700	0	0	1,162,100
FY 2023Total Appropriation FY 2023 Total Appropriation FY 2024 Total Appropriation FY 2024 Total App		34900	Dedicated	0.00	0	164,500	0	0	164,500
5.00 FY 2023 Total Appropriation 10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,00 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70				49.00	5,037,500	2,157,700	30,000	106,908,500	114,133,700
10000 General 35.89 3,627,100 637,300 0 6,908,500 11,172,90 OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 1,534,800 34430 Federal 0.00 0 0 0 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 OT 34430 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70	FY 202	3Total Ap	ppropriation						
OT 10000 General 0.00 0 0 15,000 0 15,000 12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 </td <td>5.00</td> <td>FY 20</td> <td>023 Total Appropriation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>WI</td>	5.00	FY 20	023 Total Appropriation						WI
12500 Dedicated 0.00 0 69,400 0 0 69,400 12900 Dedicated 9.60 1,081,000 453,800 0 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 50,000,000 50,000,000 50,000,000 50,015,00 50,015,00 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 0 0 164,50 114,133,70 14,133,70		10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
12900 Dedicated 9.60 1,081,000 453,800 0 0 1,534,80 34430 Federal 0.00 0 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,00 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70	ОТ	10000	General	0.00	0	0	15,000	0	15,000
34430 Federal 0.00 0 0 50,000,000 50,000,000 OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,00 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		12500	Dedicated	0.00	0	69,400	0	0	69,400
OT 34430 Federal 0.00 0 0 15,000 50,000,000 50,015,00 34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
34800 Federal 3.51 329,400 832,700 0 0 1,162,10 34900 Dedicated 0.00 0 164,500 0 0 164,50 49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		34430	Federal	0.00	0	0	0	50,000,000	50,000,000
34900 Dedicated 0.00 0 164,500 0 0 164,500	ОТ	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000
49.00 5,037,500 2,157,700 30,000 106,908,500 114,133,70		34800	Federal	3.51	329,400	832,700	0	0	1,162,100
		34900	Dedicated	0.00	0	164,500	0	0	164,500
Appropriation Adjustments				49.00	5,037,500	2,157,700	30,000	106,908,500	114,133,700
	Approp	riation A	djustments						
6.11 Executive Carry Forward	6.11	Exec	utive Carry Forward						W

10000 General

OT

forward from a prior fiscal year(s).

0

0

0

0

5,500

5,500

0.00

0.00

5,500

5,500

0

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F'	Y 2023	Estimat	ed Expenditures						
	00		023 Estimated Expenditu	ıres					WRAB
7.	00	1120	23 Estimated Expendito	1103					
		10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
	ОТ	10000	General	0.00	0	0	20,500	0	20,500
		12500	Dedicated	0.00	0	69,400	0	0	69,400
		12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
		34430	Federal	0.00	0	0	0	50,000,000	50,000,000
	ОТ	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000
		34800	Federal	3.51	329,400	832,700	0	0	1,162,100
		34900	Dedicated	0.00	0	164,500	0	0	164,500
				49.00	5,037,500	2,157,700	35,500	106,908,500	114,139,200
В	ase Ad	djustmer	nts						
8.	41	Remo	oval of One-Time Expend	ditures					WRAB
			n unit removes one-time		r re-appropriation	from FY 2023.			
	ОТ		General	0.00	0	0	(15,000)	0	(15,000)
	ОТ	34430	Federal	0.00	0	0	(15,000)	(50,000,000)	(50,015,000)
				0.00	0	0	(30,000)	(50,000,000)	(50,030,000)
F	Y 2024	Base							
9	00	FY 20	024 Base						WRAB
0.	00	112	724 Base						
		10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
	ОТ	10000	General	0.00	0	0	0	0	0
		12500	Dedicated	0.00	0	69,400	0	0	69,400
		12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
			Federal	0.00	0	0	0	50,000,000	50,000,000
	ОТ		Federal	0.00	0	0	0	0	0
			Federal	3.51	329,400	832,700	0	0	1,162,100
			Dedicated	0.00	0	164,500	0	0	164,500
				49.00	5,037,500	2,157,700	0	56,908,500	64,103,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
1 Char	nge in Health Benefit Cos	sts					W
This decision	on unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection.	
10000	General	0.00	44,700	0	0	0	44,700
12900	Dedicated	0.00	12,300	0	0	0	12,300
34800	Federal	0.00	4,300	0	0	0	4,300
		0.00	61,300	0	0	0	61,300
2 Char	nge in Variable Benefit C	osts					W
This decision	on unit reflects a change PERSI employer contrib	in variable benef					
10000	General	0.00	(17,700)	0	0	0	(17,700)
12900	Dedicated	0.00	(5,100)	0	0	0	(5,100)
34800	Federal	0.00	(1,600)	0	0	0	(1,600)
		0.00	(24,400)	0	0	0	(24,400)
The Govern	eral Inflation Adjustments nor recommends Genera ccounts including, but no	l Fund, dedicated				authority for increas	W sed costs in
10000	General	0.00	0	10,000	0	28,000	38,000
12900	Dedicated	0.00	0	3,600	0	0	3,600
34800	Federal	0.00	0	25,000	0	0	25,000
		0.00	0	38,600	0	28,000	66,600
3 Cont	ract Inflation Adjustment nor recommends Genera	s		38,600	0	28,000	66,600 W
3 Cont	•	s		38,600 6,700	0	28,000 0	
3 Cont	nor recommends Genera	s I Fund for office s	space lease.				W
3 Cont The Goverr 10000 1 Attor	nor recommends Genera General ney General Fees	s I Fund for office s 0.00 0.00	space lease. 0 0	6,700 6,700	0	0	6,700
3 Cont The Govern 10000 1 Attor This decision	nor recommends Genera General ney General Fees on unit reflects adjustmer	s I Fund for office s 0.00 0.00 nts for legal servi	space lease. 0 0 ces provided by the	6,700 6,700 the Office of the A	0 0 Attorney General.	0	6,700 6,700 W
3 Cont The Govern 10000 1 Attor This decision	nor recommends Genera General ney General Fees	s I Fund for office s 0.00 0.00 nts for legal servi	space lease. 0 0 ces provided by the	6,700 6,700 the Office of the A 18,600	0 0 Attorney General.	0 0	6,700 6,700 Wl
3 Cont The Govern 10000 1 Attor This decision	nor recommends Genera General ney General Fees on unit reflects adjustmer	s I Fund for office s 0.00 0.00 nts for legal servi	space lease. 0 0 ces provided by the	6,700 6,700 the Office of the A	0 0 Attorney General.	0	6,700 6,700 W
The Govern 10000 Attor This decision 10000 Risk This decision	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs on unit reflects adjustmer	s I Fund for office s 0.00 0.00 nts for legal servi 0.00 0.00	space lease. 0 0 ces provided by the 0 0	6,700 6,700 the Office of the A 18,600 18,600	0 0 Attorney General.	0 0 0	6,700 6,700 W/ 18,600 18,600
3 Cont The Govern 10000 1 Attor This decision 10000 5 Risk This decision Insurance M	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs	s I Fund for office s 0.00 0.00 nts for legal servi 0.00 0.00	space lease. 0 0 ces provided by the 0 0	6,700 6,700 the Office of the A 18,600 18,600	0 0 Attorney General.	0 0 0	6,700 6,700 W/ 18,600 18,600
3 Cont The Govern 10000 1 Attor This decision 10000 5 Risk This decision Insurance N 10000	nor recommends General General ney General Fees on unit reflects adjustmen General Management Costs on unit reflects adjustmen Management.	s Fund for office s 0.00	space lease. 0 0 ces provided by th 0 0	6,700 6,700 ne Office of the A 18,600 18,600 ge as projected to	0 0 Attorney General. 0 0 0	0 0 0 ary and billed by the	6,700 6,700 W 18,600 18,600 W
3 Cont The Govern 10000 1 Attor This decision 10000 5 Risk This decision Insurance N 10000	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs on unit reflects adjustmer Management. General	nts for legal servi 0.00 0.00 0.00 0.00 0.00 0.00	space lease. 0 0 ces provided by th 0 o insurance coveraç	6,700 6,700 de Office of the A 18,600 18,600 ge as projected b (7,800)	0 0 Attorney General. 0 0 0	0 0 0 ary and billed by th	6,700 6,700 W 18,600 18,600 W ale Office of (7,800)
The Govern 10000 1 Attor This decision 10000 5 Risk This decision 10000 12500 6 Cont This decision	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs on unit reflects adjustmer Management. General Dedicated roller's Fees on unit reflects adjustmer	nts for legal servious to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	space lease. 0 0 ces provided by th 0 o insurance coverage 0 0	6,700 6,700 ne Office of the A 18,600 18,600 ge as projected b (7,800) (5,300) (13,100)	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	6,700 6,700 W 18,600 18,600 W te Office of (7,800) (5,300) (13,100)
The Govern 10000 1 Attor This decision 10000 5 Risk This decision 10000 12500 6 Cont This decision State Contr	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs on unit reflects adjustmer Management. General Dedicated roller's Fees on unit reflects adjustmer	nts for legal servious to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	space lease. 0 0 ces provided by th 0 o insurance coverage 0 0	6,700 6,700 ne Office of the A 18,600 18,600 ge as projected b (7,800) (5,300) (13,100)	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	6,700 6,700 W 18,600 18,600 W te Office of (7,800) (5,300) (13,100)
The Govern 10000 1 Attor This decision 10000 5 Risk This decision 10000 12500 6 Cont This decision State Contr 10000	nor recommends General General ney General Fees on unit reflects adjustmer General Management Costs on unit reflects adjustmer Management. General Dedicated roller's Fees on unit reflects adjustmer onlier.	nts for legal servious of the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	space lease. 0 0 ces provided by the opening of th	6,700 6,700	o the option of	0 0 0 ary and billed by the 0 0 provided by the Of	6,700 6,700 W 18,600 18,600 W te Office of (7,800) (5,300) (13,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	S Fees						WR
Т	his decisio	on unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nnology.
	10000	General	0.00	0	42,700	0	0	42,700
	12500	Dedicated	0.00	0	17,100	0	0	17,100
			0.00	0	59,800	0	0	59,800
10.61	Salaı	ry Multiplier - Regular Em	ployees					WR
Т		nor recommends a 4% ch		ee compensation f	or permanent er	nployees to be distr	ributed by merit.	
	10000	General	0.00	126,100	0	0	0	126,100
	12900	Dedicated	0.00	36,500	0	0	0	36,500
	34800	Federal	0.00	11,400	0	0	0	11,400
			0.00	174,000	0	0	0	174,000
Y 202	24 Total M	laintenance						
1.00	FY 2	024 Total Maintenance						WR
	10000	General	35.89	3,780,200	707,000	0	6,936,500	11,423,700
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	81,000	0	0	81,000
	12900	Dedicated	9.60	1,124,700	457,400	0	0	1,582,100
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	3.51	343,500	857,700	0	0	1,201,200
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			49.00	5,248,400	2,267,600	0	56,936,500	64,452,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Aquif	fer Planning and Manage	ment Fund Cash	n Transfer				W
m	aintain an	nor recommends a cash t nd expand the hydraulic n d to maintain and enhand	nonitoring netwo	rks to monitor and				
ОТ	12900	Dedicated	0.00	0	0	0	0	0
ОТ	49001	Dedicated	0.00	0	0	0	716,000	716,000
			0.00	0	0	0	716,000	716,000
2.61	Huma	an Resource Consolidation	on					W
re de Th	source po dicated a is will ens	nor recommends the remositions to the authority of ind \$7,400 federal fund sure a level of standardizer inder DHR.	the Division of I the pending authority	Human Resources y for the increase	s (DHR) and reco	ommends \$142,80 structure to suppor	0 General Fund an t human resource	d \$43,700 consolidation.
1		General	0.00	46,000	0	0	0	46,000
	12900	Dedicated	0.00	13,300	0	0	0	13,300
	34800	Federal	0.00	4,100	0	0	0	4,100
			0.00	63,400	0	0	0	63,400
2.81		Transfer Adjustments						W
		nor recommends a revenunt nt Fund in DU 12.01.	de adjustment to	i the cash transfe	i iioiii tile Revoi	ving Development	rund to the Aquile	r Planning and
OT	Ŭ	Dedicated	0.00	0	0	0	(716,000)	(716,000)
	Ŭ	Dedicated	0.00	0	0	0 0	(716,000) (716,000)	(716,000) (716,000)
OT 2.91 Th	49001 Budg ae Govern	get Law Exemptions/Othe nor recommends reappro und.	0.00 r Adjustments priation authority	0 If for any unexpend	0 ded and unencu	0 mbered balance fro	(716,000)	(716,000) W e Fiscal
OT 2.91 Th	49001 Budg ae Govern	get Law Exemptions/Othe	0.00 r Adjustments priation authority 0.00	0 for any unexpend 0	0 ded and unencur	0 mbered balance fro	(716,000) om the ARPA State	(716,000) W e Fiscal 0
OT 2.91 Th Re	Budg ne Govern ecovery F 34430	get Law Exemptions/Othe nor recommends reappro fund. Federal	0.00 r Adjustments priation authority	0 If for any unexpend	0 ded and unencu	0 mbered balance fro	(716,000)	(716,000) W e Fiscal 0
OT 2.91 Th Re	Budg ne Govern ecovery F 34430	get Law Exemptions/Othe nor recommends reappro und.	0.00 r Adjustments priation authority 0.00	0 for any unexpend 0	0 ded and unencur	0 mbered balance fro	(716,000) om the ARPA State	(716,000) W e Fiscal 0
OT 2.91 Th Re	Budg te Govern ecovery F 34430 4 Total	get Law Exemptions/Othe nor recommends reappro fund. Federal	0.00 r Adjustments priation authority 0.00	0 for any unexpend 0	0 ded and unencur	0 mbered balance fro	(716,000) om the ARPA State	(716,000) W e Fiscal 0
OT 2.91 Th Re	Budg te Govern ecovery F 34430 4 Total FY 20	get Law Exemptions/Other nor recommends reapprofund. Federal	0.00 r Adjustments priation authority 0.00 0.00	o for any unexpend	ded and unencur 0 0	ombered balance fro	(716,000) Dom the ARPA State 0 0	(716,000) We Fiscal 0 0
OT 2.91 Th Re	Budg te Govern ecovery F 34430 4 Total FY 20	get Law Exemptions/Other nor recommends reappro- fund. Federal 024 Total General General	0.00 r Adjustments priation authority 0.00 0.00	0 o for any unexpend 0 o 0	0 ded and unencur 0 0 0	ombered balance from 0 o	(716,000) Dom the ARPA State 0 0 6,936,500	(716,000) We Fiscal 0 0 W
OT 2.91 Th Re	Budg ne Govern ecovery F 34430 4 Total FY 20 10000 10000	get Law Exemptions/Other nor recommends reapprofund. Federal 024 Total General General Dedicated	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ded and unencur 0 0 0 0	ombered balance from 0 o o	(716,000) Dom the ARPA State 0 0 6,936,500 0	(716,000) We Fiscal 0 0 W 11,469,700
OT 2.91 Th Re	49001 Budg ne Govern ecovery F 34430 4 Total FY 20 10000 10000 12500	get Law Exemptions/Other nor recommends reappro- fund. Federal 024 Total General General Dedicated Dedicated	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	707,000 0 81,000	ombered balance from 0 o o o	(716,000) Dom the ARPA State 0 0 0 6,936,500 0 0	(716,000) We Fiscal 0 0 W 11,469,700 0 81,000
OT 2.91 Th Ref	49001 Budg ne Govern ecovery F 34430 4 Total FY 20 10000 10000 12500 12900	get Law Exemptions/Other for recommends reapprofund. Federal 024 Total General General Dedicated Dedicated Dedicated	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00 9.60	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	707,000 0 81,000 457,400	ombered balance fro	(716,000) Dom the ARPA State 0 0 0 0 0 0 0	(716,000) We Fiscal 0 0 W 11,469,700 0 81,000 1,595,400
OT 2.91 Th Ref	49001 Budg te Govern ecovery F 34430 4 Total FY 20 10000 10000 12500 12900 12900	get Law Exemptions/Other for recommends reapprofund. Federal 024 Total General General Dedicated Dedicated Dedicated	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00 9.60 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	707,000 0 81,000 0	ombered balance from 0 on 0	(716,000) Dom the ARPA State 0 0 0 0 0 0 0 0	(716,000) We Fiscal 0 0 11,469,700 0 81,000 1,595,400 0
OT 2.91 The Ref. 2.91 OT OT	49001 Budg ne Govern ecovery F 34430 4 Total FY 20 10000 10000 12500 12900 12900 34430	get Law Exemptions/Other for recommends reapprofund. Federal 024 Total General General Dedicated Dedicated Dedicated Federal Federal	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00 9.60 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	707,000 0 81,000 457,400 0	ombered balance from 0 on 0	(716,000) om the ARPA State 0 0 0 50,000,000	(716,000) We Fiscal 0 0 11,469,700 0 81,000 1,595,400 0 50,000,000
OT 2.91 The Ref. 2.91 OT OT	49001 Budg de Govern ecovery F 34430 4 Total FY 20 10000 10000 12500 12900 12900 34430 34430	get Law Exemptions/Other for recommends reapprofund. Federal 024 Total General General Dedicated Dedicated Dedicated Federal Federal	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00 9.60 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	707,000 0 81,000 0 457,400 0	ombered balance from 0 on 0	(716,000) Om the ARPA State 0 0 0 50,000,000 0	(716,000) We Fiscal 0 0 11,469,700 0 81,000 1,595,400 0 50,000,000
OT 2.91 Tr Re 3.00 OT OT	49001 Budg de Govern ecovery F 34430 4 Total FY 20 10000 10000 12500 12900 12900 34430 34430 34800 34900	get Law Exemptions/Other for recommends reappround. Federal 024 Total General General Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 r Adjustments priation authority 0.00 0.00 35.89 0.00 0.00 9.60 0.00 0.00 0.00 3.51	0 0 0 0 3,826,200 0 0 1,138,000 0 0 347,600	707,000 0 81,000 457,400 0 857,700	ombered balance from 0 on 0	(716,000) Dom the ARPA State 0 0 0 50,000,000 0 0 0 0 0 0 0 0 0 0	(716,000) We Fiscal 0 0 11,469,700 0 81,000 1,595,400 0 50,000,000 0 1,205,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Water Resource	es					360
Division		rtment of Water Resource						WR1
Approp	riation U	Init: Water Managemen	t					WRAE
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						WRAE
	10000	General	62.77	5,356,400	2,148,600	0	0	7,505,000
	12500	Dedicated	0.00	0	72,900	0	0	72,900
	22921	Dedicated	16.61	1,386,100	233,000	0	0	1,619,100
	34800	Federal	2.84	257,100	341,900	0	0	599,000
	34900	Dedicated	10.17	920,700	307,200	0	0	1,227,900
			92.39	7,920,300	3,103,600	0	0	11,023,900
1.21	Acco	unt Transfers						WRAE
	10000	General	0.00	(100,000)	100,000	0	0	0
	22921	Dedicated	0.00	0	(1,700)	1,700	0	0
	34900	Dedicated	0.00	(12,000)	12,000	0	0	0
			0.00	(112,000)	110,300	1,700	0	0
1.41	Rece	eipts to Appropriation						WRAE
	10000	General	0.00	0	3,200	0	0	3,200
ОТ	10000	General	0.00	0	0	14,400	0	14,400
			0.00	0	3,200	14,400	0	17,600
1.61	Reve	rted Appropriation Balan	ces					WRAE
	12500	Dedicated	0.00	0	(800)	0	0	(800)
	22921	Dedicated	0.00	(226,700)	(63,200)	0	0	(289,900)
	34800	Federal	0.00	(16,600)	(135,800)	0	0	(152,400)
	34900	Dedicated	0.00	(138,800)	(500)	0	0	(139,300)
			0.00	(382,100)	(200,300)	0	0	(582,400)
1.81	CYE	executive Carry Forward						WRAE
ОТ	10000	General	0.00	0	0	(13,200)	0	(13,200)
			0.00	0	0	(13,200)	0	(13,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual E	Expenditures						
2.00		022 Actual Expenditures						WR
2.00	1120	ZZ / totaar Experiantares						
	10000	General	62.77	5,256,400	2,251,800	0	0	7,508,200
OT	10000	General	0.00	0	0	1,200	0	1,200
	12500	Dedicated	0.00	0	72,100	0	0	72,100
	22921	Dedicated	16.61	1,159,400	168,100	1,700	0	1,329,200
	34800	Federal	2.84	240,500	206,100	0	0	446,600
	34900	Dedicated	10.17	769,900	318,700	0	0	1,088,600
			92.39	7,426,200	3,016,800	2,900	0	10,445,900
- 1/								
FY 2023	3 Original	Appropriation						
3.00	FY 20	23 Original Appropriation	ı					WR
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
OT	10000	General	0.00	0	0	70,000	0	70,000
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	18.04	1,486,300	233,000	0	0	1,719,300
OT	34430	Federal	0.00	0	0	15,000	0	15,000
	34800	Federal	2.84	270,500	341,900	0	0	612,400
	34900	Dedicated	10.17	981,200	307,200	0	0	1,288,400
			99.00	8,969,700	3,110,400	85,000	0	12,165,100
FY 2023	Total Ap	propriation						
5.00	FY 20	23 Total Appropriation						WR
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
OT	10000	General	0.00	0	0	70,000	0	70,000
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	18.04	1,486,300	233,000	0	0	1,719,300
ОТ	34430	Federal	0.00	0	0	15,000	0	15,000
	34800	Federal	2.84	270,500	341,900	0	0	612,400
	34900	Dedicated	10.17	981,200	307,200	0	0	1,288,400
			99.00	8,969,700	3,110,400	85,000	0	12,165,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approj	priation A	djustments						
6.11	Exec	utive Carry Forward						WRA
		on unit reflects unliquidate m a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35.	21, Idaho code to	be carried
OT	10000	General	0.00	0	0	13,200	0	13,200
			0.00	0	0	13,200	0	13,200
6.41	FTP/	Noncognizable Adjustme	ent					WRA
TI	his decisio	on unit reflects FTP adjus	tments for FY 20)23.				
	22921	Dedicated	1.72	0	0	0	0	0
	34900	Dedicated	(1.72)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	23 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	ires					WRA
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
ОТ	10000	General	0.00	0	0	83,200	0	83,200
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	19.76	1,486,300	233,000	0	0	1,719,300
OT	34430	Federal	0.00	0	0	15,000	0	15,000
	34800	Federal	2.84	270,500	341,900	0	0	612,400
	34900	Dedicated	8.45	981,200	307,200	0	0	1,288,400
			99.00	8,969,700	3,110,400	98,200	0	12,178,300
Base A	Adjustmer	nts						
8.11	FTP	or Fund Adjustments						WRA
TI	his decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	22921	Dedicated	1.72	0	0	0	0	0
	34900	Dedicated	(1.72)	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend		0	0	0	0	0 WRA
8.41		oval of One-Time Expend on unit removes one-time	ditures			0	0	
	his decisio	on unit removes one-time	ditures appropriation or	re-appropriation	from FY 2023.			WRA
Ti	his decisio		ditures			(70,000) (15,000)	0 0	

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Base							
9.	00	FY 2	024 Base						WRAE
		10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
	ОТ	10000	General	0.00	0	0	0	0	0
		12500	Dedicated	0.00	0	72,500	0	0	72,500
		22921	Dedicated	19.76	1,486,300	233,000	0	0	1,719,300
	ОТ	34430	Federal	0.00	0	0	0	0	0
		34800	Federal	2.84	270,500	341,900	0	0	612,400
		34900	Dedicated	8.45	981,200	307,200	0	0	1,288,400
				99.00	8,969,700	3,110,400	0	0	12,080,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
11 Char	nge in Health Benefit Co	osts					WI
This decision	on unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	l.
10000	General	0.00	84,900	0	0	0	84,900
22921	Dedicated	0.00	22,000	0	0	0	22,000
22922	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	3,600	0	0	0	3,600
34900	Dedicated	0.00	10,600	0	0	0	10,600
		0.00	121,100	0	0	0	121,100
12 Char	nge in Variable Benefit	Costs					Wi
	on unit reflects a change a PERSI employer contr						
10000	General	0.00	(30,100)	0	0	0	(30,100)
22921	Dedicated	0.00	(7,100)	0	0	0	(7,100)
22922	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(1,200)	0	0	0	(1,200)
34900	Dedicated	0.00	(4,200)	0	0	0	(4,200)
		0.00	(42,600)	0	0	0	(42,600)
21 Gend	eral Inflation Adjustmen	ts ral Fund, dedicated	I fund spending a	uthority, and fed	eral fund spending	authority for increa	WI
21 Gene The Goveri summary a	•	ts ral Fund, dedicated	I fund spending a	uthority, and fed	eral fund spending	authority for increa	WI ased costs in
21 Gene The Goveri summary a	nor recommends Gener accounts including, but r General	ts ral Fund, dedicated not limited to, profe	I fund spending a ssional services,	uthority, and fed computer servic 45,000	eral fund spending a es, and miscellaned	authority for increa	WI ased costs in 45,000
21 Gen The Govern summary a 10000	nor recommends Gener ccounts including, but r General Dedicated	ral Fund, dedicated not limited to, profe 0.00	I fund spending a ssional services, 0	uthority, and fed computer service 45,000 2,000	eral fund spending a es, and miscellaned 0	authority for increasus expense.	Wil ased costs in 45,000 2,000
21 Geno The Govern summary a 10000 22921	nor recommends Gener ccounts including, but r General Dedicated Federal	ral Fund, dedicated not limited to, profe 0.00 0.00	I fund spending a ssional services, 0 0	uthority, and fed computer servic 45,000	eral fund spending a es, and miscellaned 0 0	authority for increa ous expense. 0 0	WI ased costs in 45,000
21 Geno The Govern summary a 10000 22921 34800	nor recommends Gener ccounts including, but r General Dedicated Federal	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00	d fund spending a ssional services, 0 0	uthority, and fed computer service 45,000 2,000 6,900	eral fund spending a es, and miscellaned 0 0	authority for increasus expense. 0 0 0	WI ased costs in 45,000 2,000 6,900
21 Geno The Govern summary a 10000 22921 34800 34900	nor recommends Gener ccounts including, but r General Dedicated Federal	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00	I fund spending a ssional services, 0 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000	eral fund spending a es, and miscellaned 0 0 0	authority for increasus expense. 0 0 0 0	Wil ased costs in 45,000 2,000 6,900 13,000
21 General The Govern summary a 10000 22921 34800 34900	nor recommends Gener ccounts including, but r General Dedicated Federal Dedicated	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000	eral fund spending a es, and miscellaned 0 0 0	authority for increasus expense. 0 0 0 0	Wilesed costs in 45,000 2,000 6,900 13,000 66,900
21 Geno The Govern summary a 10000 22921 34800 34900 23 Cont The Govern	nor recommends Gener ccounts including, but r General Dedicated Federal Dedicated	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000	eral fund spending a es, and miscellaned 0 0 0	authority for increasus expense. 0 0 0 0	Wilesed costs in 45,000 2,000 6,900 13,000 66,900
21 Geno The Govern summary a 10000 22921 34800 34900 23 Cont The Govern	nor recommends Gener ccounts including, but recounts including, but recounts including, but recounts including, but recommends General Dedicated	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	I fund spending a ssional services, 0 0 0 0 space lease.	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0	Wilesed costs in 45,000 2,000 6,900 13,000 66,900 Wilese
21 Geno The Govern summary a 10000 22921 34800 34900 23 Cont The Govern 10000	nor recommends Gener ccounts including, but recounts including, but recounts including, but recounts including, but recommends General Dedicated	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	If fund spending a ssional services, 0 0 0 0 space lease.	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0	Will ased costs in 45,000 2,000 6,900 13,000 66,900 Will 29,500
21 General The Govern summary a 10000 22921 34800 34900 23 Confirmation The Govern 10000 31 Repairs	nor recommends Gener ccounts including, but r General Dedicated Federal Dedicated tract Inflation Adjustmer nor recommends General	ts ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0 0 space lease.	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0	Will ased costs in 45,000 2,000 6,900 13,000 66,900 Will 29,500 29,500 Will 29
21 General The Govern summary a 10000 22921 34800 34900 23 Contact The Govern 10000 31 Reparation of the Govern	nor recommends Gener ccounts including, but react Inflation Adjustmentor recommends General General General General General General	ts ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0 0 space lease.	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0	Will ased costs in 45,000 2,000 6,900 13,000 66,900 Will 29,500 29,500 Will 29
21 General The Govern summary a 10000 22921 34800 34900 23 Contact The Govern 10000 31 Reparation of the Govern	nor recommends Gener ccounts including, but recounts including, but recounts including, but recounts including, but recounts including but recounts including the second s	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0 0 space lease. 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500 29,500 icated fund spen	eral fund spending a es, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0	Winased costs in 45,000 2,000 6,900 13,000 66,900 Winased costs in 45,000 2,000 6,900 13,000 Winased costs in 45,000 29,500 Winased costs in 45,000 29,500 Winased costs in
21 Genomeron The Govern summary and 10000 22921 34800 34900 23 Contact The Govern 10000 31 Reparate Govern The	nor recommends Gener ccounts including, but r General Dedicated Federal Dedicated tract Inflation Adjustmer nor recommends Gener General	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	If fund spending a ssional services, 0 0 0 0 0 space lease.	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500 29,500 icated fund spen	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0 0 0 0	Will ased costs in 45,000 2,000 6,900 13,000 66,900 Will 29,500 29,500 Will nent items. 82,500
21 General Summary a 10000 22921 34800 34900 23 Contact The Govern 10000 31 Reparate Govern 10000 41 Attor	nor recommends General Counts including, but recounts including the second sec	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0 0 space lease. 0 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500 29,500 cicated fund spen 0	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0 0 0 0	Wilesed costs in 45,000 2,000 6,900 13,000 66,900 Wilesed costs in 45,000 29,500 Wilesed costs in 45,000 82,500
21 General The Govern summary a 10000 22921 34800 34900 23 Control The Govern 10000 31 Reparate Govern The Govern OT 10000 41 Attor This decision	nor recommends Gener ccounts including, but r General Dedicated Federal Dedicated tract Inflation Adjustmer nor recommends Gener General	ral Fund, dedicated not limited to, profe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	d fund spending a ssional services, 0 0 0 0 0 space lease. 0 0 0	uthority, and fed computer service 45,000 2,000 6,900 13,000 66,900 29,500 29,500 cicated fund spen 0	eral fund spending ales, and miscellaned 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for increasus expense. 0 0 0 0 0 0 0 0 0 0 0	Wilesed costs in 45,000 2,000 6,900 13,000 66,900 Wilesed costs in 45,000 29,500 Wilesed costs in 45,000 82,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk	Management Costs						WR
TI	his decisio	on unit reflects adjustmen Management.	its to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by th	he Office of
		General	0.00	0	(18,800)	0	0	(18,800)
	12500	Dedicated	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(20,900)	0	0	(20,900)
0.46	Contr	roller's Fees						WR
	his decisio tate Contro	on unit reflects adjustmen oller.	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	office of the
	10000	General	0.00	0	(700)	0	0	(700)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(800)	0	0	(800)
0.48	OITS	Fees						WR
TI	his decisio	on unit reflects adjustmen	its of information	technology suppo	ort services provi	ided by the Office of	f Information Tech	nology.
	10000	General	0.00	0	59,700	0	0	59,700
	12500	Dedicated	0.00	0	8,500	0	0	8,500
			0.00	0	68,200	0	0	68,200
0.04	0-1	. Malkakan Damalan Far						WR
0.61		y Multiplier - Regular Em			. ,			
11		nor recommends a 4% ch					•	244.000
		General	0.00	214,000	0	0	0	214,000
	22921	Dedicated	0.00	50,200	0	0	0	50,200
	22022	Dadicated	0.00	0	0	0	0	0
	22922		0.00	0	0	0	0	0
	34800	Federal	0.00	8,700	0	0	0	8,700
	34800							
	34800 34900	Federal Dedicated	0.00 0.00	8,700 29,500	0	0	0	8,700 29,500
Y 202	34800 34900	Federal	0.00 0.00	8,700 29,500	0	0	0	8,700 29,500 302,400
	34800 34900 24 Total M	Federal Dedicated	0.00 0.00	8,700 29,500	0	0	0	8,700 29,500
	34800 34900 24 Total M	Federal Dedicated	0.00 0.00	8,700 29,500	0	0	0	8,700 29,500 302,400
	34800 34900 24 Total M	Federal Dedicated aintenance Dedicated Dedicated	0.00 0.00 0.00	8,700 29,500 302,400	0 0	0 0 0	0 0 0	8,700 29,500 302,400 WR.
1.00	34800 34900 24 Total M FY 20 10000	Federal Dedicated aintenance 024 Total Maintenance General	0.00 0.00 0.00	8,700 29,500 302,400 6,500,500	0 0 0	0 0 0	0 0 0	8,700 29,500 302,400 WR. 8,789,600
1.00	34800 34900 24 Total M FY 20 10000 10000	Federal Dedicated aintenance 024 Total Maintenance General General	0.00 0.00 0.00 67.95 0.00	8,700 29,500 302,400 6,500,500 0	2,289,100 0	0 0 0	0 0 0	8,700 29,500 302,400 WR. 8,789,600 82,500
1.00	34800 34900 24 Total M FY 20 10000 10000 12500	Federal Dedicated aintenance 024 Total Maintenance General General Dedicated	0.00 0.00 0.00 67.95 0.00 0.00	8,700 29,500 302,400 6,500,500 0	2,289,100 0 78,800	0 0 0 0 82,500	0 0 0	8,700 29,500 302,400 WR. 8,789,600 82,500 78,800
1.00	34800 34900 24 Total M FY 20 10000 10000 12500 22921	Federal Dedicated aintenance 024 Total Maintenance General General Dedicated Dedicated	0.00 0.00 0.00 67.95 0.00 0.00	8,700 29,500 302,400 6,500,500 0 0 1,551,400	2,289,100 0 78,800 235,000	0 0 0 82,500	0 0 0	8,700 29,500 302,400 WR. 8,789,600 82,500 78,800 1,786,400
1.00 OT	34800 34900 24 Total M FY 20 10000 10000 12500 22921 22922	Federal Dedicated aintenance 024 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 67.95 0.00 0.00 19.76 0.00	8,700 29,500 302,400 6,500,500 0 0 1,551,400	2,289,100 0 78,800 235,000	0 0 0 82,500 0 0	0 0 0	8,700 29,500 302,400 WR. 8,789,600 82,500 78,800 1,786,400 0
1.00 OT	34800 34900 24 Total M FY 20 10000 10000 12500 22921 22922 34430	Federal Dedicated aintenance D24 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 67.95 0.00 0.00 19.76 0.00 0.00	8,700 29,500 302,400 6,500,500 0 0 1,551,400 0	2,289,100 0 78,800 235,000 0	0 0 0 82,500 0 0	0 0 0 0 0 0 0	8,700 29,500 302,400 WR. 8,789,600 82,500 78,800 1,786,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.61	Huma	an Resource Consolidation	on					WF
res de Th	source po dicated and his will ens	or recommends the remo sitions to the authority of nd \$7,400 federal fund sp sure a level of standardiz nder DHR.	the Division of I pending authorit	Human Resources y for the increase	(DHR) and reco	ommends \$142,800 structure to support) General Fund an human resource of	d \$43,700 consolidation.
	10000	General	0.00	77,900	0	0	0	77,900
	22921	Dedicated	0.00	18,300	0	0	0	18,300
	34800	Federal	0.00	3,300	0	0	0	3,300
	34900	Dedicated	0.00	10,900	0	0	0	10,900
			0.00	110,400	0	0	0	110,400
3.00	4 Total FY 20	024 Total						WF
	10000	General	67.95	6,578,400	2,289,100	0	0	8,867,500
ОТ	10000	General	0.00	0	0	82,500	0	82,500
	12500	Dedicated	0.00	0	78,800	0	0	78,800
	22921	Dedicated	19.76	1,569,700	235,000	0	0	1,804,700
	22922	Dedicated	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.84	284,900	348,800	0	0	633,700
						_		
	34900	Dedicated	8.45	1,028,000	320,200	0	0	1,348,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resource	es					360
Divisio	n: Department of Water Resource	es					WR1
Approp	riation Unit: Northern Idaho Adju	udication					WRAN
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						WRAN
	10000 General	4.61	367,100	195,700	0	0	562,800
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.61	367,100	233,700	0	0	600,800
1.21	Account Transfers						WRAN
	33701 Dedicated	0.00	0	(600)	600	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	0	(600)	600	0	0
1.41	Receipts to Appropriation						WRAN
	10000 General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
1.61	Reverted Appropriation Balance	ces					WRAN
	33701 Dedicated	0.00	0	(11,500)	0	0	(11,500)
		0.00	0	(11,500)	0	0	(11,500)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						WRAN
	10000 General	4.61	367,100	195,900	0	0	563,000
	33701 Dedicated	0.00	0	25,900	600	0	26,500
	34900 Dedicated	0.00	0	0	0	0	0
		4.61	367,100	221,800	600	0	589,500
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	1					WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	346,800	225,300	0	0	572,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	346,800	225,300	0	0	572,100
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditur	es					WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	346,800	225,300	0	0	572,100
FY 202	4 Base						
9.00	FY 2024 Base						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		4.00	346,800	225,300	0	0	572,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram N	/laintena	ance						
0.11	Change	e in Health Benefit Cost	S					WRA
This d	decision	unit reflects an increase	e in the employer	health benefit co	osts based on the	e November 2022 N	Milliman projection.	
1	0000	General	0.00	5,000	0	0	0	5,000
			0.00	5,000	0	0	0	5,000
	decision	e in Variable Benefit Co unit reflects a change in PERSI employer contribu	n variable benefit					
	0000		0.00	(1,600)	0	0	0	(1,600)
			0.00	(1,600)	0	0	0	(1,600)
	Governoi	al Inflation Adjustments r recommends General			ng authority for in	creased costs in su	ımmary accounts i	WRA
	•	professional services a		•	0.000	•	^	0.000
	0000 (0.00	0	3,000	0	0	3,000
3	33701 I	Dedicated	0.00	0	700 3,700	0	0	700 3,700
			0.00	U	3,700	U	· ·	3,700
		ct Inflation Adjustments r recommends General General		pace lease.	1,100	0	0	WR.
			0.00	0	1,100	0	0	1,100
	Repair	. Replacement. or Altera		0	1,100	0	0	,
).31		, Replacement, or Altera	ation Costs		·			WRA
.31 The G	Governo	, Replacement, or Altera r recommends one-time Dedicated	ation Costs		·			WRA
.31 The G	Governo	r recommends one-time	ation Costs General Fund a	nd one-time dedi	cated fund spen	ding authority for re	pair and replacem	WR/
0.31 The G OT 3:	Governoi	r recommends one-time	ation Costs General Fund a 0.00	nd one-time dedi	icated fund spen	ding authority for re	pair and replacem	WRA ent items. 9,000 9,000
0.31 The G OT 3:	Governoi 33701 [r recommends one-time	etion Costs General Fund a 0.00 0.00	nd one-time dedi 0 0	icated fund spen 0 0	ding authority for re	pair and replacem	WRA ent items. 9,000
0.31 The G OT 3: 0.41 This d	Governoi 33701 [r recommends one-time Dedicated ey General Fees unit reflects adjustment	etion Costs General Fund a 0.00 0.00	nd one-time dedi 0 0	icated fund spen 0 0	ding authority for re	pair and replacem	WRA ent items. 9,000 9,000
0.31 The G OT 3: 0.41 This d	Governoi 33701 [Attorne	r recommends one-time Dedicated ey General Fees unit reflects adjustment	ation Costs General Fund a 0.00 0.00	nd one-time dedi 0 0 0	ocated fund spen 0 0	ding authority for re 9,000 9,000	epair and replacem 0 0	WR/ ent items. 9,000 9,000 WR/
0.31 The G OT 3: 0.41 This d	Attorne decision	r recommends one-time Dedicated ey General Fees unit reflects adjustment	ation Costs General Fund a 0.00 0.00 ss for legal servic 0.00	nd one-time dedi 0 0 0 es provided by th	ocated fund spen 0 0 ne Office of the A 2,700	g,000 9,000 9,000 sttorney General.	epair and replacem 0 0	WRA ent items. 9,000 9,000 WRA 2,700 2,700
0.31 The G OT 3: 0.41 This d 1: 0.45 This d Insura	Attorned decision Risk M decision ance Ma	r recommends one-time Dedicated ey General Fees unit reflects adjustment General anagement Costs unit reflects adjustment anagement.	ation Costs General Fund a 0.00 0.00 cs for legal servic 0.00 0.00 cs to the cost of in	nd one-time dedi 0 0 es provided by th 0 0	ne Office of the A 2,700 2,700 ge as projected by	ding authority for re 9,000 9,000 sttorney General. 0 0	opair and replacem 0 0 0 ary and billed by the	9,000 9,000 WR/ 2,700 2,700 WR/
0.31 The G OT 3: 0.41 This d 1: 0.45 This d Insura	Attorne decision 0000 (r recommends one-time Dedicated ey General Fees unit reflects adjustment General anagement Costs unit reflects adjustment anagement.	eation Costs General Fund a 0.00 0.00 0.00 cs for legal servic 0.00 0.00 cs to the cost of in	nd one-time dedi 0 0 0 es provided by th 0 0 nsurance coveraç	ne Office of the A 2,700 2,700 ge as projected by (800)	ding authority for re 9,000 9,000 ttorney General. 0 0 ovy a third-party actu	opair and replacem 0 0 0 ary and billed by the open control of	WRA ent items. 9,000 9,000 WRA 2,700 2,700 WRA ne Office of (800)
0.31 The G OT 3: 0.41 This d 1: 0.45 This d Insura	Attorned decision Risk M decision ance Ma	r recommends one-time Dedicated ey General Fees unit reflects adjustment General anagement Costs unit reflects adjustment anagement.	ation Costs General Fund a 0.00 0.00 cs for legal servic 0.00 0.00 cs to the cost of in	nd one-time dedi 0 0 es provided by th 0 0	ne Office of the A 2,700 2,700 ge as projected by	ding authority for re 9,000 9,000 sttorney General. 0 0	opair and replacem 0 0 0 ary and billed by the	9,000 9,000 WRA 2,700 2,700 WRA
0.31 The G OT 3: 0.41 This d 1: 0.45 This d Insura 1:	Attorned decision Risk M decision ance Marco Ma	r recommends one-time Dedicated By General Fees unit reflects adjustment General Janagement Costs unit reflects adjustment anagement. General Janagement Janagement Janagement Janagement Janagement Janagement Janagement	ation Costs General Fund a 0.00 0.00 0.00 cs for legal servic 0.00 0.00 cs to the cost of in 0.00 0.00	nd one-time dedi 0 0 0 es provided by th 0 0 nsurance coverage 0 0	ne Office of the A 2,700 2,700 ge as projected b (800) (800)	ding authority for re 9,000 9,000 attorney General. 0 0 0 0 0	opair and replacem 0 0 0 ary and billed by the opair and billed by the opair and o	WRA ent items. 9,000 9,000 WRA 2,700 2,700 WRA ne Office of (800) (800)
O.31 The GOT 3: O.41 This do Insura O.46 This do State	Attorned decision (10000 (10000) (1000	r recommends one-time Dedicated ey General Fees unit reflects adjustment General lanagement Costs unit reflects adjustment anagement. General ller's Fees unit reflects adjustment ler.	ation Costs General Fund a 0.00 0.00 0.00 cs for legal servic 0.00 0.00 cs to the cost of in 0.00 0.00	nd one-time dedi 0 0 0 es provided by th 0 0 nsurance coverage 0 0	ne Office of the A 2,700 2,700 ge as projected b (800) (800)	ding authority for re 9,000 9,000 attorney General. 0 0 0 0 0	opair and replacem 0 0 0 ary and billed by the opair and billed by the opair and o	WRA ent items. 9,000 9,000 WRA 2,700 2,700 WRA ne Office of (800) (800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						WRAN
	nis decision unit reflects adjustme	ents of information	technology suppo	ort services provi	ided by the Office o	of Information Tech	nnology.
	10000 General	0.00	0	5,100	0	0	5,100
		0.00	0	5,100	0	0	5,100
10.61	Salary Multiplier - Regular E	mplovees					WRAN
Th	ne Governor recommends a 4% o		ee compensation f	or permanent er	nployees to be dist	ributed by merit.	
	10000 General	0.00	11,100	0	0	0	11,100
		0.00	11,100	0	0	0	11,100
FY 202	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						WRAN
	10000 General	4.00	361,300	198,300	0	0	559,600
	33701 Dedicated	0.00	0	38,700	0	0	38,700
ОТ	33701 Dedicated	0.00	0	0	9,000	0	9,000
		4.00	361,300	237,000	9,000	0	607,300
Line Ite	ems						
re: de Th	Human Resource Consolida ne Governor recommends the reresource positions to the authority edicated and \$7,400 federal fund his will ensure a level of standard ersonnel under DHR.	noval of 1.0 FTP; of the Division of I spending authorit	Human Resources y for the increase	(DHR) and reco	ommends \$142,800 structure to support	O General Fund an thuman resource of	d \$43,700 consolidation.
·	10000 General	0.00	4,000	0	0	0	4,000
		0.00	4,000	0	0	0	4,000
FY 202	4 Total						
13.00	FY 2024 Total						WRAN
	10000 General	4.00	365,300	198,300	0	0	563,600
	33701 Dedicated	0.00	0	38,700	0	0	38,700
ОТ	33701 Dedicated	0.00	0	0	9,000	0	9,000

365,300

237,000

9,000

4.00

611,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resources	3					360
Division	n: Department of Water Resources						WR1
Approp	riation Unit: Planning and Techni	cal Services (C	continuous)				WRAP
Approp	riation Adjustment						
4.71	Cash Transfer Revenue Adjustr	ment					WRAP
Th	is decision unit is a revenue adjustr		sh transfer from G	eneral Fund to	he Water Manage	ment Fund in DU	4.81.
ОТ	10000 General	0.00	0	0	_	(150,000,000)	(150,000,000)
		0.00	0	0	0	(150,000,000)	(150,000,000)
reg Wa	Water Sustainability and Aging the Governor recommends a one-timingional basis and address aging water Sustainability Projects Priority Larastructure projects will be on a compart of the control of the	e General Funder infrastructure	d transfer to the We projects. Spendil	ng for water sus by the Idaho Wa	tainability projects ater Resource Boa	will be guided by rd. Spending for a	the Regional
OT	10000 General	0.00	0	0	0	150,000,000	150,000,000
		0.00	0	0	0	150,000,000	150,000,000
FY 202 : 5.00	3Total Appropriation FY 2023 Total Appropriation						WRAP
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202:	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					WRAP
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024	1 Base						
9.00	FY 2024 Base						WRAP
ОТ	10000 General	0.00	0	0	0	0	0
	-	0.00	0	0	0	0	0
FY 2024	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						WRAP
ОТ	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 2024	1 Total							
13.00	FY 2024 Total							WRAP
ОТ	10000 General	0.00	0	(0	0		0
		0.00	0	(0	0		0

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Department of Water ResourcesDepartment of Water Resourcesriation Unit: Bear River Basin Adj	;					360 WR1 WRAR
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						WRAR
	10000 General	2.00	202,200	57,200	0	0	259,400
ОТ	10000 General	0.00	0	0	94,400	0	94,400
		2.00	202,200	57,200	94,400	0	353,800
1.61	Reverted Appropriation Balance	es					WRAR
	10000 General	0.00	(197,800)	0	0	0	(197,800)
ОТ	10000 General	0.00	0	0	(200)	0	(200)
	-	0.00	(197,800)	0	(200)	0	(198,000)
1.81	CY Executive Carry Forward						WRAR
	10000 General	0.00	0	(4,200)	0	0	(4,200)
ОТ	10000 General	0.00	0	0	(81,900)	0	(81,900)
		0.00	0	(4,200)	(81,900)	0	(86,100)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						WRAR
	10000 General	2.00	4,400	53,000	0	0	57,400
ОТ	10000 General	0.00	0	0	12,300	0	12,300
		2.00	4,400	53,000	12,300	0	69,700
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						WRAR
	10000 General	5.00	425,000	140,400	0	0	565,400
ОТ	10000 General	0.00	0	0	50,000	0	50,000
		5.00	425,000	140,400	50,000	0	615,400
FY 2023	BTotal Appropriation						
5.00	FY 2023 Total Appropriation						WRAR
	10000 General	5.00	425,000	140,400	0	0	565,400
OT	10000 General	0.00	0	0	50,000	0	50,000
		5.00	425,000	140,400	50,000	0	615,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustments						
6.11	Executive Carry Forward						WRAR
	is decision unit reflects unliquidat ward from a prior fiscal year(s).	ted encumbrance	balances that me	t the requiremen	nts of section 67-352	21, Idaho code to I	oe carried
OT	10000 General	0.00	0	4,200	81,900	0	86,100
		0.00	0	4,200	81,900	0	86,100
FY 2023	B Estimated Expenditures						
7.00	FY 2023 Estimated Expendit	ures					WRAR
	10000 General	5.00	425,000	140,400	0	0	565,400
OT	10000 General	0.00	0	4,200	131,900	0	136,100
		5.00	425,000	144,600	131,900	0	701,500
Base A	djustments						
8.41	Removal of One-Time Exper	ditures					WRAR
Th	is decision unit removes one-time		re-appropriation	from FY 2023.			
ОТ	10000 General	0.00	0	0	(50,000)	0	(50,000)
		0.00	0	0	(50,000)	0	(50,000)
FY 2024	Base						
9.00	FY 2024 Base						WRAR
	10000 General	5.00	425,000	140,400	0	0	565,400
ОТ	10000 General	0.00	0	0	0	0	0
		5.00	425,000	140,400	0	0	565,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Maintenance						
.11	Change in Health Benefit (Costs					WR
Th	nis decision unit reflects an incr	rease in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projectior	1.
	10000 General	0.00	6,300	0	0	0	6,300
		0.00	6,300	0	0	0	6,300
.12	Change in Variable Benefi	t Costs					WR
	nis decision unit reflects a chan und and a PERSI employer con						
	10000 General	0.00	(2,000)	0	0	0	(2,000)
		0.00	(2,000)	0	0	0	(2,000)
.21	General Inflation Adjustme	ents					WR
	ne Governor recommends General iscellaneous expense.	eral Fund for increas	sed costs in sumn	nary accounts in	cluding, but not limi	ted to, computer s	ervices and
	10000 General	0.00	0	2,400	0	0	2,400
		0.00	0	2,400	0	0	2,400
22	Contract Inflation Adjustme	onto					WR
23	Contract Inflation Adjustme	ents					
TL		and Fund for affice a					
Tł	ne Governor recommends Gen		•	40.400			40.400
Th	ne Governor recommends General	0.00	0	13,100	0	0	13,100
Th			•	13,100 13,100	0 	0	13,100 13,100
	10000 General	0.00	0	· · · · · · · · · · · · · · · · · · ·			13,100
.41	10000 General Attorney General Fees	0.00	0	13,100	0		,
.41	10000 General Attorney General Fees his decision unit reflects adjustr	0.00 0.00 ments for legal service	0 0 ces provided by the	13,100	0 attorney General.	0	13,100 WR
.41	10000 General Attorney General Fees	0.00 0.00 ments for legal service 0.00	0 0 ces provided by th	13,100 ne Office of the A 2,700	outtorney General.	0	13,100 WR 2,700
.41	10000 General Attorney General Fees his decision unit reflects adjustr	0.00 0.00 ments for legal service	0 0 ces provided by the	13,100	0 attorney General.	0	13,100 WR
.41 Th	Attorney General Fees his decision unit reflects adjustr 10000 General	0.00 0.00 ments for legal service 0.00	0 0 ces provided by th	13,100 ne Office of the A 2,700	outtorney General.	0	13,100 WR 2,700
.41 Th .45	10000 General Attorney General Fees his decision unit reflects adjustr	0.00 0.00 ments for legal service 0.00 0.00	o o o o o o o o o o o o o o o o o o o	13,100 ne Office of the A 2,700 2,700	outtorney General.	0 0	13,100 WR 2,700 2,700 WR
.41 Th .45 Th	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr	0.00 0.00 ments for legal service 0.00 0.00	o o o o o o o o o o o o o o o o o o o	13,100 ne Office of the A 2,700 2,700	outtorney General.	0 0	13,100 WR 2,700 2,700 WR
.41 Th .45 Th	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management.	0.00 0.00 ments for legal service 0.00 0.00 ments to the cost of in	tes provided by the contract of the contract o	13,100 ne Office of the A 2,700 2,700 ge as projected by	outtorney General. O o o o o o o o o o o o o	0 0 ary and billed by	13,100 WR 2,700 2,700 WR the Office of
41 Tr 45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of i	ces provided by the control of the c	13,100 ne Office of the A 2,700 2,700 ge as projected b (800)	outtorney General. Output Ou	0 0 ary and billed by to	13,100 WR 2,700 2,700 WR the Office of (800) (800)
.41 Tr .45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management.	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of incompanion of the cost of the cost of the cost of the cost of incompanion of the cost of	ces provided by the coverage of the coverage o	13,100 ne Office of the A 2,700 2,700 ge as projected to (800) (800)	outtorney General. Output Ou	0 0 ary and billed by to 0 0	13,100 WR 2,700 2,700 WR the Office of (800) (800)
.41 Tr .45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General Controller's Fees his decision unit reflects adjustr	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of incompanion of the cost of the cost of the cost of the cost of incompanion of the cost of	ces provided by the coverage of the coverage o	13,100 ne Office of the A 2,700 2,700 ge as projected to (800) (800)	outtorney General. Output Ou	0 0 ary and billed by to 0 0	13,100 WR 2,700 2,700 WR the Office of (800) (800)
.41 Tr .45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General Controller's Fees his decision unit reflects adjustr ate Controller.	0.00 0.00 ments for legal service 0.00 0.00 0.00 0.00 ments to the cost of incomparing the cost of inc	ces provided by the coverage of the coverage o	13,100 ne Office of the A 2,700 2,700 ge as projected to (800) (800)	outtorney General. Output Ou	0 0 ary and billed by to 0 provided by the C	13,100 WR 2,700 2,700 WR the Office of (800) (800) WR
.41 Tr .45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General Controller's Fees his decision unit reflects adjustr ate Controller.	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of incomparity to the cost of	ces provided by the ces pr	13,100 ne Office of the A 2,700 2,700 ge as projected to (800) (800) atewide payroll p	outtorney General. Output Ou	0 0 ary and billed by to 0 provided by the 0	13,100 WR 2,700 2,700 WR the Office of (800) (800) WR Office of the (100)
.41 Tr .45 Tr In:	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General Controller's Fees his decision unit reflects adjustr rate Controller. 10000 General	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of it 0.00 0.00 0.00 0.00 0.00 0.00	ces provided by the ces pr	13,100 ne Office of the A 2,700 2,700 ge as projected b (800) (800) attewide payroll p (100) (100)	outtorney General. Output Ou	o o o ary and billed by to o provided by the o o o	13,100 WR 2,700 2,700 WR the Office of (800) (800) WR Office of the (100) (100)
.41 Th	Attorney General Fees his decision unit reflects adjustr 10000 General Risk Management Costs his decision unit reflects adjustr surance Management. 10000 General Controller's Fees his decision unit reflects adjustr ate Controller. 10000 General	0.00 0.00 ments for legal service 0.00 0.00 0.00 ments to the cost of it 0.00 0.00 0.00 0.00 0.00 0.00	ces provided by the ces pr	13,100 ne Office of the A 2,700 2,700 ge as projected b (800) (800) attewide payroll p (100) (100)	outtorney General. Output Ou	o o o ary and billed by to o provided by the o o o	13,100 WR 2,700 2,700 WR the Office of (800) (800) WR Office of the (100) (100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
61	Salan	y Multiplier - Regular Em	nlovees					W
		or recommends a 4% ch		ee compensation	for permanent er	nplovees to be distr	ributed by merit.	
		General	0.00	13,900	0	0	0	13,900
			0.00	13,900	0	0	0	13,900
2024 T	Γotal Ma	aintenance						
00	FY 20	024 Total Maintenance						W
	10000	General	5.00	443,200	162,800	0	0	606,000
OT ′	10000	General	0.00	0	0	0	0	0
			5.00	443,200	162,800	0	0	606,000
The (Govern	River Basin Adjudication or recommends 3.0 FTP unding plan to adjudicate	, ongoing Gener Bear River Basi	n water rights. Fu	inding for Operat	ing Expenditures w	vill support the hire	of a contractor
The (multi- to dig	Governe i-year fu gitize wa	or recommends 3.0 FTP	, ongoing Gener Bear River Basi e purchase of so	n water rights. Fu	inding for Operat	ing Expenditures w	vill support the hire	e third year of of a contractor
The (multi- to dig and p	Governe i-year fu gitize wa portable	or recommends 3.0 FTP unding plan to adjudicate ater right records and the	, ongoing Gener Bear River Basi e purchase of so	n water rights. Fu	inding for Operat	ing Expenditures w	vill support the hire	e third year of of a contractor
The 0 multi- to dig and p	Governo i-year fu gitize wa portable 10000	or recommends 3.0 FTP unding plan to adjudicate ater right records and the flow measurement devi	, ongoing Gener Bear River Basi e purchase of so ices.	n water rights. Fu ftware licenses w	inding for Operat hile funding for C	ing Expenditures w Capital Outlay will co	vill support the hire over office furniture	e third year of of a contractor of, one vehicle, 220,300
The (multi- to dig and p	Governo i-year fu gitize wa portable 10000	or recommends 3.0 FTP unding plan to adjudicate ater right records and the e flow measurement devi	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00	n water rights. Fu ftware licenses w 220,300	Inding for Operat hile funding for C	ing Expenditures w Capital Outlay will co	vill support the hire over office furniture	e third year of of a contractor e, one vehicle, 220,300 112,200
The (multiple for the formulation of the formulatio	Governi-year fu gitize way portable 10000 10000 Huma Governi- urce po- cated ar will ens	or recommends 3.0 FTP unding plan to adjudicate ater right records and the e flow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s oure a level of standardiz	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit	n water rights. Further licenses w 220,300 0 220,300 and -\$216,200 deluman Resources y for the increase	anding for Operation of Control o	ing Expenditures we capital Outlay will consider the consideration of th	rill support the hire over office furniture 0 0 0 transfer the existing General Fund and human resource or	e third year of of a contractor, one vehicle, 220,300 112,200 332,500 W g human d \$43,700 onsolidation.
The 0 multi-to dig and p OT 61 The 0 resource dedice This person	Governi-year fu gitize way portable 10000 10000 Huma Governi- urce po- cated ar will ens-	or recommends 3.0 FTP unding plan to adjudicate ater right records and the ellow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s sure a level of standardiz ander DHR.	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit cation and uniform	and -\$216,200 de- Human Resources y for the increase mity across state of	anding for Operation of Control o	on 89,500 89,500 ending authority to the commends \$142,800 structure to supportugh the consolidation	rill support the hire over office furniture 0 0 0 transfer the existing General Fund and human resource con of agency huma	e third year of of a contractor of a contracto
The (multi-to dig and part) OT 61 The (resoundedic This person)	Governi-year fu gitize way portable 10000 10000 Huma Governi- urce po- cated ar will ens-	or recommends 3.0 FTP unding plan to adjudicate ater right records and the e flow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s oure a level of standardiz	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit	n water rights. Further licenses w 220,300 0 220,300 and -\$216,200 deluman Resources y for the increase	anding for Operation of Control o	ing Expenditures we capital Outlay will consider the consideration of th	rill support the hire over office furniture 0 0 0 transfer the existing General Fund and human resource or	e third year of of a contractor, one vehicle, 220,300 112,200 332,500 W g human d \$43,700 onsolidation.
The (multi-to dig and part) OT The (resource dedice This personal persona	Governi-year fugitize way portable 10000 10000 Huma Governiurce pocated ar will ensonnel ur 10000	or recommends 3.0 FTP unding plan to adjudicate ater right records and the ellow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s sure a level of standardiz ander DHR.	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit ation and uniforr	220,300 220,300 220,300 and -\$216,200 deluman Resources y for the increase mity across state of the state	edicated fund spess (DHR) and reco	ing Expenditures we capital Outlay will consider the consolidation of the capital Outlay will consider the capital Outlay will consolidate on the capital outland of the capital outland outla	rill support the hire over office furniture 0 0 0 transfer the existing of General Fund and human resource con of agency human	e third year of of a contractor a, one vehicle, 220,300 112,200 332,500 W g human d \$43,700 onsolidation. n resource 7,600
The (multi-to dig and property) OT The (resource dedic This personal pers	Governi-year fugitize way portable 10000 10000 Huma Governiurce pocated ar will ensonnel ur 10000	or recommends 3.0 FTP unding plan to adjudicate ater right records and the ellow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s sure a level of standardiz ander DHR.	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit ation and uniforr	220,300 220,300 220,300 and -\$216,200 deluman Resources y for the increase mity across state of the state	edicated fund spess (DHR) and reco	ing Expenditures we capital Outlay will consider the consolidation of the capital Outlay will consider the capital Outlay will consolidate on the capital outland of the capital outland outla	rill support the hire over office furniture 0 0 0 transfer the existing of General Fund and human resource con of agency human	e third year of of a contractor a, one vehicle, 220,300 112,200 332,500 W g human d \$43,700 onsolidation. n resource 7,600
multi- to dig and p OT OT 61 The Oresou dedic This perso	Governi-year fugitize wiportable 10000 10000 Huma Governi-urce pocated ar will ensonnel ur 10000 Fotal	or recommends 3.0 FTP Inding plan to adjudicate ater right records and the elflow measurement devi General General an Resource Consolidation or recommends the remesitions to the authority of and \$7,400 federal fund s sure a level of standardiz ander DHR. General	e, ongoing Gener Bear River Basi e purchase of so ices. 3.00 0.00 3.00 on oval of 1.0 FTP; f the Division of I pending authorit ation and uniforr	220,300 220,300 220,300 and -\$216,200 deluman Resources y for the increase mity across state of the state	edicated fund spess (DHR) and reco	ing Expenditures we capital Outlay will consider the consolidation of the capital Outlay will consider the capital Outlay will consolidate on the capital outland of the capital outland outla	rill support the hire over office furniture 0 0 0 transfer the existing of General Fund and human resource con of agency human	e third year of of a contractor a, one vehicle, 220,300 112,200 332,500 W a human d \$43,700 onsolidation. In resource 7,600 7,600

671,100

185,500

89,500

0

8.00

946,100