

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management and Support	2,312,100	2,234,300	4,842,700	4,802,500	2,475,300	2,249,700
Planning/Technical Services	6,823,700	4,834,300	7,159,500	7,016,600	10,909,900	9,603,900
Energy	4,691,900	2,106,300	0	0	0	0
Snake River Basin Adjudication	2,159,200	2,159,200	0	0	0	0
Water Management	9,493,100	7,749,200	11,207,900	11,031,900	11,830,900	10,457,900
Northern Idaho Water Rights Adjudicatio	1,355,500	1,061,500	1,389,400	1,089,900	1,422,700	427,100
Total	26,835,500	20,144,800	24,599,500	23,940,900	26,638,800	22,738,600
By Fund Source						
General	15,124,800	14,810,900	14,587,500	13,947,700	16,631,600	12,852,300
Dedicated	4,887,200	1,514,000	5,115,700	5,109,700	5,041,600	4,992,100
Federal	3,806,000	2,146,000	2,962,100	2,957,500	2,986,000	2,959,400
Other	3,017,500	1,673,900	1,934,200	1,926,000	1,979,600	1,934,800
Total	26,835,500	20,144,800	24,599,500	23,940,900	26,638,800	22,738,600
By Object						
Personnel Costs	13,209,500	12,403,400	12,758,300	12,399,100	13,326,300	11,406,300
Operating Expenditures	11,722,400	6,338,200	10,694,300	10,410,000	12,175,900	10,460,600
Capital Outlay	301,800	431,900	235,100	235,100	206,600	0
Trustee/Benefit Payments	911,800	971,300	911,800	896,700	930,000	871,700
Lump Sum	690,000	0	0	0	0	0
Total	26,835,500	20,144,800	24,599,500	23,940,900	26,638,800	22,738,600
FTP Positions	189.00	189.00	171.00	167.00	171.00	156.00

Water Resources, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	171.00	14,587,500	24,599,500	171.00	14,587,500	24,599,500
4.50 Holback/Health Insurance Reduction	0.00	0	0	(4.00)	(639,800)	(658,600)
5.00 FY 2009 Total Appropriation	171.00	14,587,500	24,599,500	167.00	13,947,700	23,940,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2009 Estimated Expenditures	171.00	14,587,500	24,599,500	167.00	13,947,700	23,940,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	(7.00)	(1,102,700)	(1,223,700)	(7.00)	(1,102,700)	(1,223,700)
8.50 Base Reduction	0.00	0	0	(5.00)	(535,400)	(535,400)
9.00 FY 2010 Base	164.00	13,484,800	23,375,800	155.00	12,309,600	22,181,800
10.10 Employee Benefit Costs	0.00	166,800	195,700	0.00	66,300	76,400
10.20 Inflationary Adjustments	0.00	78,300	78,300	0.00	28,400	28,400
10.30 Replacement Items	0.00	206,600	206,600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	447,400	451,400	0.00	447,400	451,400
10.60 Change In Employee Compensation	0.00	239,100	322,400	0.00	0	0
11.00 FY 2010 Total Maintenance	164.00	14,623,000	24,630,200	155.00	12,851,700	22,738,000
Management and Support						
12.01 Reduction	0.00	0	0	(1.00)	(51,000)	(51,000)
Planning/Technical Services						
12.01 Galloway Dam Feasibility Study	0.00	1,000,000	1,000,000	0.00	0	0
12.01 Reduction	0.00	0	0	0.00	(9,400)	(9,400)
12.02 Eastern Snake Comprehensive Aquife	0.00	0	0	0.00	0	0
12.02 Galloway Dam Feasibility Study	0.00	0	0	0.00	0	0
12.03 Eastern Snake Comprehensive Aquife	0.00	0	0	0.00	0	0
Water Management						
12.01 Reduction	0.00	0	0	(2.00)	(391,100)	(391,100)
12.01 Retention of Seven Positions	7.00	1,008,600	1,008,600	0.00	0	0
12.02 Retention of Seven Positions	0.00	0	0	4.00	577,000	577,000
Northern Idaho Water Rights Adjudicati						
12.01 Reduction	0.00	0	0	0.00	(124,900)	(124,900)
13.00 FY 2010 Total	171.00	16,631,600	26,638,800	156.00	12,852,300	22,738,600
Amount Change From Original Approp	0.00	2,044,100	2,039,300	(15.00)	(1,735,200)	(1,860,900)
Percent Change From Original Approp	0.00%	14.01%	8.29%	-8.77%	-11.90%	-7.56%