

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This Bureau handles the Department's responsibility for conservation, protection, and management of the development and use of the state's water resources. Included are the development and implementation of a State Water Plan, water project construction, promoting conservation of energy, and developing renewal be energy resources.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 798, HB 844

General	13.05	902,600	611,700	0	0	0	1,514,300
Dedicated	1.00	41,300	21,700	49,500	0	0	112,500
Other	4.95	283,400	136,500	0	0	0	419,900
Total	19.00	1,227,300	769,900	49,500	0	0	2,046,700

FY 2007 Total Appropriation

General	13.05	902,600	611,700	0	0	0	1,514,300
Dedicated	1.00	41,300	21,700	49,500	0	0	112,500
Other	4.95	283,400	136,500	0	0	0	419,900
Total	19.00	1,227,300	769,900	49,500	0	0	2,046,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Transfer 1.0 FTP from Water Management to Management and Support Services to better address workload and funding issues.

Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfer funds made available during the 2006 Legislative session in HB 798 for additional Personnel Costs issues to the programs where increases were actually awarded.

General	0.00	20,200	0	0	0	0	20,200
Total	0.00	20,200	0	0	0	0	20,200

FY 2007 Estimated Expenditures

General	13.05	922,800	611,700	0	0	0	1,534,500
Dedicated	1.00	41,300	21,700	49,500	0	0	112,500
Other	5.95	283,400	136,500	0	0	0	419,900
Total	20.00	1,247,500	769,900	49,500	0	0	2,066,900

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of one vehicle, computers, and a server.

Dedicated	0.00	0	0	(49,500)	0	0	(49,500)
Total	0.00	0	0	(49,500)	0	0	(49,500)

FY 2008 Base

General	13.05	922,800	611,700	0	0	0	1,534,500
Dedicated	1.00	41,300	21,700	0	0	0	63,000
Other	5.95	283,400	136,500	0	0	0	419,900
Total	20.00	1,247,500	769,900	0	0	0	2,017,400

Water Resources, Department of
Management and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	3,200	0	0	0	3,200
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	4,800	0	0	0	4,800
10.31 Replacement Items: Provide one-time funding for the replacement of 33 computers, a server and one 4x4 vehicle.							
General	0.00	0	0	77,900	0	0	77,900
Total	0.00	0	0	77,900	0	0	77,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	83,800	0	0	0	83,800
Total	0.00	0	83,800	0	0	0	83,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,300	0	0	0	6,300
Other	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	7,900	0	0	0	7,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	42,600	0	0	0	0	42,600
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	11,300	0	0	0	0	11,300
Total	0.00	55,600	0	0	0	0	55,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	13.05	965,400	705,200	77,900	0	0	1,748,500
Dedicated	1.00	43,000	21,900	0	0	0	64,900
Other	5.95	295,700	139,500	0	0	0	435,200
Total	20.00	1,304,100	866,600	77,900	0	0	2,248,600

Line Items

12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Lease Additional Space at Water Center: Provide funding for additional floor space at the Water Center in Boise. The agency was forced to exercise first right of refusal or forego any additional office space in the Water Center. Agency has an immediate need for some additional space to house staff for the North Idaho Adjudication, approved during the 2006 session.

General	0.00	0	43,200	0	0	0	43,200
Total	0.00	0	43,200	0	0	0	43,200

FY 2008 Gov's Recommendation

General	13.05	965,400	748,400	77,900	0	0	1,791,700
Dedicated	1.00	43,000	21,900	0	0	0	64,900
Other	5.95	295,700	139,500	0	0	0	435,200
Total	20.00	1,304,100	909,800	77,900	0	0	2,291,800

Water Resources, Department of
Planning/Technical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide water planning and policy by assisting the Board in developing water resource policy, including comprehensive river planning. Provide water project funding through staff support for the study, funding, development and construction of water projects. Provide monitoring, collection and analysis of information pertaining to the supply, conservation, and use of our state's water. Provide technical support to regulatory programs such as dam safety, water rights, and stream channel protection.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 798, HB 844, SB 1497

General	30.38	2,066,200	666,300	0	911,800	0	3,644,300
Dedicated	0.00	0	50,000	34,400	0	0	84,400
Federal	5.00	484,600	2,081,800	0	0	0	2,566,400
Other	0.62	64,200	395,300	0	0	0	459,500
Total	36.00	2,615,000	3,193,400	34,400	911,800	0	6,754,600

FY 2007 Total Appropriation

General	30.38	2,066,200	666,300	0	911,800	0	3,644,300
Dedicated	0.00	0	50,000	34,400	0	0	84,400
Federal	5.00	484,600	2,081,800	0	0	0	2,566,400
Other	0.62	64,200	395,300	0	0	0	459,500
Total	36.00	2,615,000	3,193,400	34,400	911,800	0	6,754,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Transfer partial FTP from General Fund to federal funds, and reduced excess federal spending appropriation to better address workload and funding issues.

General	(0.71)	0	0	0	0	0	0
Federal	0.71	(120,300)	0	0	0	0	(120,300)
Total	0.00	(120,300)	0	0	0	0	(120,300)

6.51 Transfer Between Programs: Transfer funds made available during the 2006 Legislative session in HB 798 for additional Personnel Costs issues to the programs where increases were actually awarded.

General	0.00	22,100	0	0	0	0	22,100
Total	0.00	22,100	0	0	0	0	22,100

FY 2007 Estimated Expenditures

General	29.67	2,088,300	666,300	0	911,800	0	3,666,400
Dedicated	0.00	0	50,000	34,400	0	0	84,400
Federal	5.71	364,300	2,081,800	0	0	0	2,446,100
Other	0.62	64,200	395,300	0	0	0	459,500
Total	36.00	2,516,800	3,193,400	34,400	911,800	0	6,656,400

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of two computer servers.

Dedicated	0.00	0	(50,000)	(34,400)	0	0	(84,400)
Total	0.00	0	(50,000)	(34,400)	0	0	(84,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Base							
General	29.67	2,088,300	666,300	0	911,800	0	3,666,400
Dedicated	0.00	0	0	0	0	0	0
Federal	5.71	364,300	2,081,800	0	0	0	2,446,100
Other	0.62	64,200	395,300	0	0	0	459,500
Total	36.00	2,516,800	3,143,400	0	911,800	0	6,572,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	6,600	0	0	0	6,600
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	10,000	0	0	0	10,000

10.31 Replacement Items: Provide one-time funding for the replacement of computers, disk storage, and other miscellaneous technical equipment.

General	0.00	0	0	41,900	0	0	41,900
Total	0.00	0	0	41,900	0	0	41,900

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	500	0	0	0	500
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,900	0	0	0	1,900

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	92,600	0	0	0	0	92,600
Federal	0.00	10,400	0	0	0	0	10,400
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	106,100	0	0	0	0	106,100

Water Resources, Department of
Planning/Technical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	300	0	0	0	0	300
Total	0.00	3,400	0	0	0	0	3,400

FY 2008 Total Maintenance

General	29.67	2,184,000	669,200	41,900	911,800	0	3,806,900
Dedicated	0.00	0	0	0	0	0	0
Federal	5.71	375,000	2,088,400	0	0	0	2,463,400
Other	0.62	67,300	398,000	0	0	0	465,300
Total	36.00	2,626,300	3,155,600	41,900	911,800	0	6,735,600

Line Items

12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 GIS Fund Shift : Not recommended. Requests transfer 2.0 FTP and associated funding from federal funds to General Fund.

General	0.00	0	0	0	0	0	0
Federal	(2.00)	(124,500)	(7,500)	0	0	0	(132,000)
Total	(2.00)	(124,500)	(7,500)	0	0	0	(132,000)

12.03 Water Rights Accounting Position: Not recommended. Requests funding for 1.0 FTP for an information technology programmer analyst senior position to provide computer support to water rights accounting.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Eastern Snake Plan Aquifer Management Plan : Agency requested a placeholder be included in the budget for a potential plan.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	29.67	2,184,000	669,200	41,900	911,800	0	3,806,900
Dedicated	0.00	0	0	0	0	0	0
Federal	3.71	250,500	2,080,900	0	0	0	2,331,400
Other	0.62	67,300	398,000	0	0	0	465,300
Total	34.00	2,501,800	3,148,100	41,900	911,800	0	6,603,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide financial, technical, and informational assistance to Idaho business, industry, government, agriculture, and individual citizens. The focus is on energy management, conservation, resource development and planning. Financial assistance through direct grants, reduced interest loans and cash incentives are available for a variety of conservation and resource measures for individuals, communities, local governments, institutions and businesses.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 798, HB 844

General	0.58	35,100	2,900	0	0	0	38,000
Dedicated	7.96	570,300	1,557,700	0	0	0	2,128,000
Federal	8.59	538,200	573,600	0	0	0	1,111,800
Other	2.87	180,700	716,400	0	0	0	897,100
Total	20.00	1,324,300	2,850,600	0	0	0	4,174,900

FY 2007 Total Appropriation

General	0.58	35,100	2,900	0	0	0	38,000
Dedicated	7.96	570,300	1,557,700	0	0	0	2,128,000
Federal	8.59	538,200	573,600	0	0	0	1,111,800
Other	2.87	180,700	716,400	0	0	0	897,100
Total	20.00	1,324,300	2,850,600	0	0	0	4,174,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Transfer 1.85 FTP from federal funds to dedicated funds, and reduced excess federal spending appropriation to better address workload and funding issues.

General	0.03	0	0	0	0	0	0
Dedicated	1.85	0	0	0	0	0	0
Federal	(1.88)	(107,200)	0	0	0	0	(107,200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(107,200)	0	0	0	0	(107,200)

FY 2007 Estimated Expenditures

General	0.61	35,100	2,900	0	0	0	38,000
Dedicated	9.81	570,300	1,557,700	0	0	0	2,128,000
Federal	6.71	431,000	573,600	0	0	0	1,004,600
Other	2.87	180,700	716,400	0	0	0	897,100
Total	20.00	1,217,100	2,850,600	0	0	0	4,067,700

FY 2008 Base

General	0.61	35,100	2,900	0	0	0	38,000
Dedicated	9.81	570,300	1,557,700	0	0	0	2,128,000
Federal	6.71	431,000	573,600	0	0	0	1,004,600
Other	2.87	180,700	716,400	0	0	0	897,100
Total	20.00	1,217,100	2,850,600	0	0	0	4,067,700

Water Resources, Department of
Energy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	4,800	0	0	0	4,800
10.31 Replacement Items: Provide one-time funding for the replacement of computers, office furniture, and field equipment.							
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	12,000	0	0	12,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,500	0	0	0	2,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	25,900	0	0	0	0	25,900
Federal	0.00	12,100	0	0	0	0	12,100
Other	0.00	7,900	0	0	0	0	7,900
Total	0.00	47,500	0	0	0	0	47,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Total Maintenance							
General	0.61	36,700	2,900	0	0	0	39,600
Dedicated	9.81	596,200	1,560,400	6,000	0	0	2,162,600
Federal	6.71	445,100	574,600	6,000	0	0	1,025,700
Other	2.87	188,600	720,100	0	0	0	908,700
Total	20.00	1,266,600	2,858,000	12,000	0	0	4,136,600

Line Items

12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Payline Adjustments: The 2006 Legislature passed SB 1363a, which required a new class schedule by created by the Division of Human Resources. This new structure resulted in 8 current positions agency-wide being paid below the new minimum salary. This decision unit brings those positions into the new minimum salary.

Federal	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

12.03 Energy Division Fund Shift: Not recommended. Requests transfer 2.0 FTP from federal funds to General Fund due to a continued decrease in federal funding made available by the U.S. Department of Energy (DOE).

General	0.00	0	0	0	0	0	0
Federal	(2.00)	(135,400)	(16,900)	0	0	0	(152,300)
Total	(2.00)	(135,400)	(16,900)	0	0	0	(152,300)

FY 2008 Gov's Recommendation

General	0.61	36,700	2,900	0	0	0	39,600
Dedicated	9.81	596,200	1,560,400	6,000	0	0	2,162,600
Federal	4.71	310,400	557,700	6,000	0	0	874,100
Other	2.87	188,600	720,100	0	0	0	908,700
Total	18.00	1,131,900	2,841,100	12,000	0	0	3,985,000

Water Resources, Department of
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide effective management of the Snake River basin waters, focusing on the public interest criteria. Comprehensive determination of the nature, extent, and priority of the rights to surface and ground water is imperative for securing the water right holder's interests.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 798, HB 844, HB 870						
General	27.00	1,477,900	1,070,700	0	0	0	2,548,600
Total	27.00	1,477,900	1,070,700	0	0	0	2,548,600
FY 2007 Total Appropriation							
General	27.00	1,477,900	1,070,700	0	0	0	2,548,600
Total	27.00	1,477,900	1,070,700	0	0	0	2,548,600
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Transfer 1.0 FTP to Water Management from Snake River Basin Adjudication to better address workload and funding issues.						
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.51	Transfer Between Programs: Transfer funds made available during the 2006 Legislative session in HB 798 for additional Personnel Costs issues to the programs where increases were actually awarded.						
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
FY 2007 Estimated Expenditures							
General	26.00	1,486,000	1,070,700	0	0	0	2,556,700
Total	26.00	1,486,000	1,070,700	0	0	0	2,556,700
FY 2008 Base							
General	26.00	1,486,000	1,070,700	0	0	0	2,556,700
Total	26.00	1,486,000	1,070,700	0	0	0	2,556,700
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	215,500	0	0	0	215,500
Total	0.00	0	215,500	0	0	0	215,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	60,000	0	0	0	0	60,000
Total	0.00	60,000	0	0	0	0	60,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
FY 2008 Total Maintenance							
General	26.00	1,553,300	1,302,800	0	0	0	2,856,100
Total	26.00	1,553,300	1,302,800	0	0	0	2,856,100
Line Items							
12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Payline Adjustments: The 2006 Legislature passed SB 1363a, which required a new class schedule by created by the Division of Human Resources. This new structure resulted in 8 current positions agency-wide being paid below the new minimum salary. This decision unit brings those positions into the new minimum salary.							
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
12.03 Shift Positions to Water Management: Transfer 11.0 FTP from the Snake River Basin Adjudication (SRBA) into Water Management. As the SRBA nears completion, the personnel requirements continue to be reduced. The agency feels those Personnel Costs and associated Operating Expenditures can be moved into Water Management as they are freed up from the SRBA to begin administering the adjudicated water rights.							
General	(11.00)	(591,700)	(141,200)	0	0	0	(732,900)
Total	(11.00)	(591,700)	(141,200)	0	0	0	(732,900)
FY 2008 Gov's Recommendation							
General	15.00	965,100	1,161,600	0	0	0	2,126,700
Total	15.00	965,100	1,161,600	0	0	0	2,126,700

Water Resources, Department of
Water Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Assist the public in establishing water rights, evaluating proposed changes to established rights, enforcing state law to prevent unauthorized use, and assisting right holders in the fair distribution of water. Other responsibilities are to oversee impoundment structure construction, administer the use of waste disposal wells, regulate geothermal water, and administer flood control districts.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 798, HB 844

General	58.06	3,482,800	801,200	0	0	0	4,284,000
Dedicated	6.17	1,074,500	982,700	176,900	0	0	2,234,100
Federal	3.33	248,600	193,200	0	0	0	441,800
Other	10.44	691,700	250,500	0	0	0	942,200
Total	78.00	5,497,600	2,227,600	176,900	0	0	7,902,100

FY 2007 Total Appropriation

General	58.06	3,482,800	801,200	0	0	0	4,284,000
Dedicated	6.17	1,074,500	982,700	176,900	0	0	2,234,100
Federal	3.33	248,600	193,200	0	0	0	441,800
Other	10.44	691,700	250,500	0	0	0	942,200
Total	78.00	5,497,600	2,227,600	176,900	0	0	7,902,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit is the net result of transferring 1.0 FTP from Snake River Basin Adjudication and 1.0 FTP into Management and Support Services. These transfers better align positions to workload and funding issues.

General	(0.11)	0	0	0	0	0	0
Dedicated	0.85	0	0	0	0	0	0
Other	(0.74)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfer funds made available during the 2006 Legislative session in HB 798 for additional Personnel Costs issues to the programs where increases were actually awarded.

General	0.00	(50,400)	0	0	0	0	(50,400)
Total	0.00	(50,400)	0	0	0	0	(50,400)

FY 2007 Estimated Expenditures

General	57.95	3,432,400	801,200	0	0	0	4,233,600
Dedicated	7.02	1,074,500	982,700	176,900	0	0	2,234,100
Federal	3.33	248,600	193,200	0	0	0	441,800
Other	9.70	691,700	250,500	0	0	0	942,200
Total	78.00	5,447,200	2,227,600	176,900	0	0	7,851,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, regional routers and new phone systems for the eastern and western regional offices.

Dedicated	0.00	0	0	(176,900)	0	0	(176,900)
Total	0.00	0	0	(176,900)	0	0	(176,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Base							
General	57.95	3,432,400	801,200	0	0	0	4,233,600
Dedicated	7.02	1,074,500	982,700	0	0	0	2,057,200
Federal	3.33	248,600	193,200	0	0	0	441,800
Other	9.70	691,700	250,500	0	0	0	942,200
Total	78.00	5,447,200	2,227,600	0	0	0	7,674,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	20,600	0	0	0	20,600
Dedicated	0.00	0	9,100	0	0	0	9,100
Federal	0.00	0	1,900	0	0	0	1,900
Other	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	33,900	0	0	0	33,900

10.31 Replacement Items: Provide one-time funding for the replacement of vehicles, printers, and flow measuring devices.

General	0.00	0	0	170,000	0	0	170,000
Total	0.00	0	0	170,000	0	0	170,000

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	400	0	0	0	400
Other	0.00	0	700	0	0	0	700
Total	0.00	0	1,100	0	0	0	1,100

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Water Resources, Department of
Water Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	151,600	0	0	0	0	151,600
Dedicated	0.00	15,900	0	0	0	0	15,900
Federal	0.00	9,600	0	0	0	0	9,600
Other	0.00	27,000	0	0	0	0	27,000
Total	0.00	204,100	0	0	0	0	204,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	29,000	0	0	0	0	29,000
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	39,300	0	0	0	0	39,300
FY 2008 Total Maintenance							
General	57.95	3,589,600	822,400	170,000	0	0	4,582,000
Dedicated	7.02	1,119,400	991,800	0	0	0	2,111,200
Federal	3.33	259,500	195,100	0	0	0	454,600
Other	9.70	722,100	253,500	0	0	0	975,600
Total	78.00	5,690,600	2,262,800	170,000	0	0	8,123,400
Line Items							
12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Payline Adjustments: The 2006 Legislature passed SB 1363a, which required a new class schedule by created by the Division of Human Resources. This new structure resulted in 8 current positions agency-wide being paid below the new minimum salary. This decision unit brings those positions into the new minimum salary.							
General	0.00	10,400	0	0	0	0	10,400
Other	0.00	500	0	0	0	0	500
Total	0.00	10,900	0	0	0	0	10,900
12.03 Shift Positions to Water Management from Snake Riv: Transfer 11.0 FTP from the Snake River Basin Adjudication (SRBA) into Water Management. As the SRBA nears completion, the personnel requirements continue to be reduced. The agency feels those Personnel Costs and associated Operating Expenditures can be moved into Water Management as they are freed up from the SRBA to begin administering the adjudicated water rights.							
General	11.00	591,700	141,200	0	0	0	732,900
Total	11.00	591,700	141,200	0	0	0	732,900
FY 2008 Gov's Recommendation							
General	68.95	4,191,700	963,600	170,000	0	0	5,325,300
Dedicated	7.02	1,119,400	991,800	0	0	0	2,111,200
Federal	3.33	259,500	195,100	0	0	0	454,600
Other	9.70	722,600	253,500	0	0	0	976,100
Total	89.00	6,293,200	2,404,000	170,000	0	0	8,867,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Ground Water Management Plan Advisory Committee for the Rathdrum Prairie-Spokane Aquifer recommended the adjudication of water rights for those portions of northern Idaho not included within the Snake River Basin as an element of the Management Plan for the aquifer.

The 2006 legislative session authorized the the initiation of general water rights adjudication of all rights to the use of water from surface water and ground water sources whether or not hydraulically connected within the Coeur d'Alene-Spokane River Basin, the Palouse River Basin and the Kootenai and Clark Fork-Pend Oreille River Basins.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 798, HB 844, SB 1475

General	11.00	0	0	0	0	1,325,000	1,325,000
Total	11.00	0	0	0	0	1,325,000	1,325,000

FY 2007 Total Appropriation

General	11.00	0	0	0	0	1,325,000	1,325,000
Total	11.00	0	0	0	0	1,325,000	1,325,000

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	544,100	780,900	0	0	(1,325,000)	0
Total	0.00	544,100	780,900	0	0	(1,325,000)	0

6.41 Object Transfers: Transfer spending authority from Operating Expenditures to Personnel Costs. The agency has received lump sum appropriation for the first two years of the Northern Idaho Water Rights Adjudication Program.

General	0.00	141,700	(141,700)	0	0	0	0
Total	0.00	141,700	(141,700)	0	0	0	0

FY 2007 Estimated Expenditures

General	11.00	685,800	639,200	0	0	0	1,325,000
Total	11.00	685,800	639,200	0	0	0	1,325,000

FY 2008 Base

General	11.00	685,800	639,200	0	0	0	1,325,000
Total	11.00	685,800	639,200	0	0	0	1,325,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Water Resources, Department of
Northern Idaho Water Rights Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300
FY 2008 Total Maintenance							
General	11.00	716,100	639,400	0	0	0	1,355,500
Total	11.00	716,100	639,400	0	0	0	1,355,500
Line Items							
12.01 Market Salary Adjustment: Not recommended. Requests additional funding to continue increasing actual compensation towards market compensation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 North Idaho Adjudication Increase: Not recommended. Requests additional General Fund appropriation for the second year of the adjudication program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Provide lump sum appropriation for the Northern Idaho Water Rights Adjudication Program. The program was initiated on July 1, 2006, as authorized by HB 545. Lump sum funding is requested to enable the department to develop the technology and infrastructure to support this effort.							
General	0.00	(716,100)	(639,400)	0	0	1,355,500	0
Total	0.00	(716,100)	(639,400)	0	0	1,355,500	0
FY 2008 Gov's Recommendation							
General	11.00	0	0	0	0	1,355,500	1,355,500
Total	11.00	0	0	0	0	1,355,500	1,355,500