

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

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1205

General	13.05	979,800	748,400	77,900	0	0	1,806,100
Dedicated	1.00	43,900	21,900	0	0	0	65,800
Other	5.95	300,700	139,500	0	0	0	440,200
Total	20.00	1,324,400	909,800	77,900	0	0	2,312,100

FY 2008 Total Appropriation

General	13.05	979,800	748,400	77,900	0	0	1,806,100
Dedicated	1.00	43,900	21,900	0	0	0	65,800
Other	5.95	300,700	139,500	0	0	0	440,200
Total	20.00	1,324,400	909,800	77,900	0	0	2,312,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers a partial FTP between funds to better reflect workload.

General	0.50	0	0	0	0	0	0
Other	(0.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Estimated Expenditures

General	13.55	979,800	748,400	77,900	0	0	1,806,100
Dedicated	1.00	43,900	21,900	0	0	0	65,800
Other	5.45	300,700	139,500	0	0	0	440,200
Total	20.00	1,324,400	909,800	77,900	0	0	2,312,100

Base Adjustments

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

General	0.00	0	0	(77,900)	0	0	(77,900)
Total	0.00	0	0	(77,900)	0	0	(77,900)

FY 2009 Base

General	13.55	979,800	748,400	0	0	0	1,728,200
Dedicated	1.00	43,900	21,900	0	0	0	65,800
Other	5.45	300,700	139,500	0	0	0	440,200
Total	20.00	1,324,400	909,800	0	0	0	2,234,200

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 funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	31,800	0	0	0	0	31,800
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	0.00	11,900	0	0	0	0	11,900
Total	0.00	45,900	0	0	0	0	45,900
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200
10.31 Replacement Items: This decision unit provides one-time replacement funding for personal computers, switches, and a server.							
General	0.00	0	0	118,600	0	0	118,600
Total	0.00	0	0	118,600	0	0	118,600
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	(68,100)	0	0	0	(68,100)
Total	0.00	0	(68,100)	0	0	0	(68,100)
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	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
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	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	44,500	0	0	0	0	44,500
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	12,000	0	0	0	0	12,000
Total	0.00	58,500	0	0	0	0	58,500

	<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.							
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
General	13.55	1,056,100	696,400	118,600	0	0	1,871,100
Dedicated	1.00	48,100	21,900	0	0	0	70,000
Other	5.45	325,600	139,400	0	0	0	465,000
Total	20.00	1,429,800	857,700	118,600	0	0	2,406,100
Line Items							
12.01 Salary Equity: Not recommended. This decision unit reflects additional appropriation for salary increases for select positions in the Department of Water Resources. The Governor has provided the agency the opportunity to reallocate existing funding to engineer, information technology, and other professional positions to address salary issues within the agency. The corresponding FTP reduction is located in Water Management DU 12.01.							
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
FY 2009 Gov's Recommendation							
General	13.55	1,056,100	696,400	118,600	0	0	1,871,100
Dedicated	1.00	48,100	21,900	0	0	0	70,000
Other	5.45	325,600	139,400	0	0	0	465,000
Total	20.00	1,429,800	857,700	118,600	0	0	2,406,100

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>
Description: Provide water planning and policy by assisting the State Water 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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1205						
General	29.67	2,214,500	669,200	41,900	911,800	0	3,837,400
Federal	5.71	381,800	2,088,400	0	0	0	2,470,200
Other	0.62	68,200	398,000	0	0	0	466,200
Total	36.00	2,664,500	3,155,600	41,900	911,800	0	6,773,800
Appropriation Adjustments							
4.11	Reappropriation: This decision unit provides reappropriation from SB 1497, originally passed during the 2006 Legislative session, for a feasibility study of flood control on the Bear River above Bear Lake. Appropriation was provided for FY 2007 and FY 2008.						
Dedicated	0.00	0	49,900	0	0	0	49,900
Total	0.00	0	49,900	0	0	0	49,900
FY 2008 Total Appropriation							
General	29.67	2,214,500	669,200	41,900	911,800	0	3,837,400
Dedicated	0.00	0	49,900	0	0	0	49,900
Federal	5.71	381,800	2,088,400	0	0	0	2,470,200
Other	0.62	68,200	398,000	0	0	0	466,200
Total	36.00	2,664,500	3,205,500	41,900	911,800	0	6,823,700
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit transfers a partial FTP between funds to better reflect workload.						
General	0.58	0	0	0	0	0	0
Federal	(0.56)	0	0	0	0	0	0
Other	(0.02)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Estimated Expenditures							
General	30.25	2,214,500	669,200	41,900	911,800	0	3,837,400
Dedicated	0.00	0	49,900	0	0	0	49,900
Federal	5.15	381,800	2,088,400	0	0	0	2,470,200
Other	0.60	68,200	398,000	0	0	0	466,200
Total	36.00	2,664,500	3,205,500	41,900	911,800	0	6,823,700

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes 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)
Dedicated	0.00	0	(49,900)	0	0	0	(49,900)
Total	0.00	0	(49,900)	(41,900)	0	0	(91,800)
FY 2009 Base							
General	30.25	2,214,500	669,200	0	911,800	0	3,795,500
Dedicated	0.00	0	0	0	0	0	0
Federal	5.15	381,800	2,088,400	0	0	0	2,470,200
Other	0.60	68,200	398,000	0	0	0	466,200
Total	36.00	2,664,500	3,155,600	0	911,800	0	6,731,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	70,100	0	0	0	0	70,100
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	83,100	0	0	0	0	83,100
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
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
10.23	Contract Inflation: This decision unit provides for contractual inflation, including rent.						
General	0.00	0	9,900	0	0	0	9,900
Total	0.00	0	9,900	0	0	0	9,900
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	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
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.						
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100,000	0	0	0	0	100,000
Federal	0.00	16,000	0	0	0	0	16,000
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	119,000	0	0	0	0	119,000

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,500	0	0	0	0	5,500

FY 2009 Total Maintenance

General	30.25	2,389,100	681,800	0	911,800	0	3,982,700
Dedicated	0.00	0	0	0	0	0	0
Federal	5.15	410,300	2,088,400	0	0	0	2,498,700
Other	0.60	72,700	397,900	0	0	0	470,600
Total	36.00	2,872,100	3,168,100	0	911,800	0	6,952,000

Line Items

12.01 Salary Equity: Not recommended. This decision unit reflects additional appropriation for salary increases for select positions in the Department of Water Resources. The Governor has provided the agency the opportunity to reallocate existing funding to engineer, information technology, and other professional positions to address salary issues within the agency. The corresponding FTP reduction is located in Water Management DU 12.01.

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

12.02 Comprehensive Aquifer Study and Planning: This decision unit provides one-time cash transfer to Water Resource Board to utilize the Eastern Snake Plain Aquifer Model framework to complete Comprehensive Aquifer Management Plans and associated technical studies for the Lower Boise/Treasure Valley, Rathdrum Prairie, Big Wood, Moscow-Pullman, Mountain Home, Bear River, Teton, Big Lost, Portneuf, and Blackfoot basins (in priority order).

General	0.00	0	0	0	0	20,000,000	20,000,000
Total	0.00	0	0	0	0	20,000,000	20,000,000

12.03 Comprehensive Aquifer Study Transfer Between Progr: This decision unit provides three (3.0) FTPs to support the Comprehensive Aquifer Study initiative as provided in DU 12.02. The funding for these three positions is a transfer of existing budgetary appropriation from the Water Management program within the Department of Water Resources.

Dedicated	3.00	197,600	77,300	0	0	0	274,900
Total	3.00	197,600	77,300	0	0	0	274,900

12.81 Revenue Adjustments: This decision unit provides for the revenue adjustment needed to complete the one-time transfer of \$20,000,000 from the General Fund to the Water Resource Board.

General	0.00	0	0	0	0	(20,000,000)	(20,000,000)
Total	0.00	0	0	0	0	(20,000,000)	(20,000,000)

	<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 2009 Gov's Recommendation							
General	30.25	2,389,100	681,800	0	911,800	0	3,982,700
Dedicated	3.00	197,600	77,300	0	0	0	274,900
Federal	5.15	410,300	2,088,400	0	0	0	2,498,700
Other	0.60	72,700	397,900	0	0	0	470,600
Total	39.00	3,069,700	3,245,400	0	911,800	0	7,226,900

Water Resources, Department of
Energy

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program has been transferred to the Office on Energy Resources.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1205

General	0.61	37,400	2,900	0	0	0	40,300
Dedicated	9.81	605,200	1,560,400	6,000	0	690,000	2,861,600
Federal	4.71	314,700	557,700	6,000	0	0	878,400
Other	2.87	191,500	720,100	0	0	0	911,600
Total	18.00	1,148,800	2,841,100	12,000	0	690,000	4,691,900

Appropriation Adjustments

4.31 Supplemental - Fund Shift: This decision unit provides for the transfer of partial FTP and associated funding to better reflect workload and increased available funding for existing energy projects.

Dedicated	(0.95)	(169,600)	(43,300)	0	0	0	(212,900)
Other	0.95	169,600	43,300	0	0	0	212,900
Total	0.00	0	0	0	0	0	0

4.32 Supplemental - HB 316 Effective Date Change: The 2007 Legislature passed HB 316, which provided appropriation authority for a two year period for the bio-fuel fund. A typographical error appropriated these funds for FY 2009 only. This decision unit provides the spending authority originally intended for FY 2008.

Dedicated	0.00	0	0	0	690,000	(690,000)	0
Total	0.00	0	0	0	690,000	(690,000)	0

FY 2008 Total Appropriation

General	0.61	37,400	2,900	0	0	0	40,300
Dedicated	8.86	435,600	1,517,100	6,000	690,000	0	2,648,700
Federal	4.71	314,700	557,700	6,000	0	0	878,400
Other	3.82	361,100	763,400	0	0	0	1,124,500
Total	18.00	1,148,800	2,841,100	12,000	690,000	0	4,691,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers a partial FTP between funds to better reflect workload.

General	(0.06)	0	0	0	0	0	0
Dedicated	(0.38)	0	0	0	0	0	0
Federal	0.67	0	0	0	0	0	0
Other	(0.23)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Estimated Expenditures

General	0.55	37,400	2,900	0	0	0	40,300
Dedicated	8.48	435,600	1,517,100	6,000	690,000	0	2,648,700
Federal	5.38	314,700	557,700	6,000	0	0	878,400
Other	3.59	361,100	763,400	0	0	0	1,124,500
Total	18.00	1,148,800	2,841,100	12,000	690,000	0	4,691,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of computers, office furniture, and field equipment. Also includes removal of one-time funding bio-fuel funds provided as a FY 2008 supplemental.						
Dedicated	0.00	0	0	(6,000)	(690,000)	0	(696,000)
Federal	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	0	(12,000)	(690,000)	0	(702,000)
8.51	Base Reduction: Agency initiated base reduction for the Energy Loan Program. Loan disbursements do not need appropriation in the state general ledger accounting system. Therefore, since the majority of this appropriation was set up originally to accommodate the Energy Loan Program it is not needed in the Energy Program.						
Dedicated	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)
8.91	Other Adjustments: Executive Order 2007-15 established the Office of Energy Resources within the Office of the Governor, thus eliminating the Energy Division within the Department of Water Resources.						
General	(0.55)	(37,400)	(2,900)	0	0	0	(40,300)
Dedicated	(8.48)	(435,600)	(517,100)	0	0	0	(952,700)
Federal	(5.38)	(314,700)	(557,700)	0	0	0	(872,400)
Other	(3.59)	(361,100)	(763,400)	0	0	0	(1,124,500)
Total	(18.00)	(1,148,800)	(1,841,100)	0	0	0	(2,989,900)
FY 2009 Base							
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
FY 2009 Total Maintenance							
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
Line Items							
12.01	Salary Equity: Not recommended. This decision unit reflects additional appropriation for salary increases for select positions in the Department of Water Resources.						
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

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>
FY 2009 Gov's Recommendation							
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

	<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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1205						
General	15.00	997,600	1,161,600	0	0	0	2,159,200
Total	15.00	997,600	1,161,600	0	0	0	2,159,200
FY 2008 Total Appropriation							
General	15.00	997,600	1,161,600	0	0	0	2,159,200
Total	15.00	997,600	1,161,600	0	0	0	2,159,200
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reduces FTP's to account for automatic elimination of partial position in the personnel system due to being vacant for over 12 months.						
General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
FY 2008 Estimated Expenditures							
General	14.50	997,600	1,161,600	0	0	0	2,159,200
Total	14.50	997,600	1,161,600	0	0	0	2,159,200
FY 2009 Base							
General	14.50	997,600	1,161,600	0	0	0	2,159,200
Total	14.50	997,600	1,161,600	0	0	0	2,159,200
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23	Contract Inflation: This decision unit provides for contractual inflation, including rent.						
General	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
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	(175,100)	0	0	0	(175,100)
Total	0.00	0	(175,100)	0	0	0	(175,100)

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>
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	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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	(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	37,000	0	0	0	0	37,000
Total	0.00	37,000	0	0	0	0	37,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
FY 2009 Total Maintenance							
General	14.50	1,070,100	992,900	0	0	0	2,063,000
Total	14.50	1,070,100	992,900	0	0	0	2,063,000
Line Items							
12.01 Shift Positions to Water Management: This decision unit eliminates the remaining FTPs and funding for the Eastern Snake Plain Adjudication.							
General	(14.50)	(1,070,100)	(992,900)	0	0	0	(2,063,000)
Total	(14.50)	(1,070,100)	(992,900)	0	0	0	(2,063,000)
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 317, SB 1205							
General	68.95	4,235,700	1,520,600	170,000	0	0	5,926,300
Dedicated	7.02	1,131,000	991,800	0	0	0	2,122,800
Federal	3.33	262,300	195,100	0	0	0	457,400
Other	9.70	733,100	253,500	0	0	0	986,600
Total	89.00	6,362,100	2,961,000	170,000	0	0	9,493,100
FY 2008 Total Appropriation							
General	68.95	4,235,700	1,520,600	170,000	0	0	5,926,300
Dedicated	7.02	1,131,000	991,800	0	0	0	2,122,800
Federal	3.33	262,300	195,100	0	0	0	457,400
Other	9.70	733,100	253,500	0	0	0	986,600
Total	89.00	6,362,100	2,961,000	170,000	0	0	9,493,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers a partial FTP between funds to better reflect workload, and the loss of a partial FTP.							
General	(2.92)	0	0	0	0	0	0
Dedicated	0.98	0	0	0	0	0	0
Federal	0.67	0	0	0	0	0	0
Other	0.77	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
FY 2008 Estimated Expenditures							
General	66.03	4,235,700	1,520,600	170,000	0	0	5,926,300
Dedicated	8.00	1,131,000	991,800	0	0	0	2,122,800
Federal	4.00	262,300	195,100	0	0	0	457,400
Other	10.47	733,100	253,500	0	0	0	986,600
Total	88.50	6,362,100	2,961,000	170,000	0	0	9,493,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles, printers, and flow measuring devices.							
General	0.00	0	(557,000)	(170,000)	0	0	(727,000)
Total	0.00	0	(557,000)	(170,000)	0	0	(727,000)
8.51 Base Reduction: This decision unit removes additional funding for office expansion in Boise and Idaho Falls regional offices.							
General	0.00	0	(51,700)	0	0	0	(51,700)
Total	0.00	0	(51,700)	0	0	0	(51,700)

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>
FY 2009 Base							
General	66.03	4,235,700	911,900	0	0	0	5,147,600
Dedicated	8.00	1,131,000	991,800	0	0	0	2,122,800
Federal	4.00	262,300	195,100	0	0	0	457,400
Other	10.47	733,100	253,500	0	0	0	986,600
Total	88.50	6,362,100	2,352,300	0	0	0	8,714,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	149,300	0	0	0	0	149,300
Dedicated	0.00	18,200	0	0	0	0	18,200
Federal	0.00	11,000	0	0	0	0	11,000
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	181,800	0	0	0	0	181,800

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

General	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700

10.31 Replacement Items: This decision unit provides one-time replacement funding for field vehicles. The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source

General	0.00	0	0	169,500	0	0	169,500
Total	0.00	0	0	169,500	0	0	169,500

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	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900

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)

	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	179,000	0	0	0	0	179,000
Dedicated	0.00	22,000	0	0	0	0	22,000
Federal	0.00	10,500	0	0	0	0	10,500
Other	0.00	27,500	0	0	0	0	27,500
Total	0.00	239,000	0	0	0	0	239,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	26,000	0	0	0	0	26,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	33,000	0	0	0	0	33,000
FY 2009 Total Maintenance							
General	66.03	4,567,000	927,400	169,500	0	0	5,663,900
Dedicated	8.00	1,197,200	991,800	0	0	0	2,189,000
Federal	4.00	284,300	195,100	0	0	0	479,400
Other	10.47	767,400	253,500	0	0	0	1,020,900
Total	88.50	6,815,900	2,367,800	169,500	0	0	9,353,200
Line Items							
12.01 Salary Equity: Not recommended. This decision unit reflects additional appropriation for salary increases for select positions in the Department of Water Resources. The Governor has provided the agency the opportunity to reallocate existing funding to engineer, information technology, and other professional positions to address salary issues within the agency. The corresponding FTP reduction of two existing positions is reflected here.							
General	(2.00)	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	(2.00)	0	0	0	0	0	0
12.02 Transfer positions to Water Management: The Governor recommends transferring partial FTPs requested and funding from Snake River Basin Adjudication (SRBA) into Water Management.							
General	7.50	553,500	497,600	0	0	0	1,051,100
Total	7.50	553,500	497,600	0	0	0	1,051,100
12.03 Comprehensive Aquifer Study Transfer: The Governor recommends transferring existing appropriation from the Water Management to Planning/Technical Services. This funding will support three (3.0) new FTPs for the Comprehensive Aquifer Study initiative as provided in DU 12.02 located in the Planning/Technical Services program budget.							
Dedicated	0.00	(197,600)	(77,300)	0	0	0	(274,900)
Total	0.00	(197,600)	(77,300)	0	0	0	(274,900)
12.04 Regional Office Expansions: Not recommended. This decision unit reflects expanding and/or relocating regional offices in Boise, and Idaho Falls.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2009 Gov's Recommendation							
General	71.53	5,120,500	1,425,000	169,500	0	0	6,715,000
Dedicated	8.00	999,600	914,500	0	0	0	1,914,100
Federal	4.00	284,300	195,100	0	0	0	479,400
Other	10.47	767,400	253,500	0	0	0	1,020,900
Total	94.00	7,171,800	2,788,100	169,500	0	0	10,129,400

	<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: 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 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1205							
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
Appropriation Adjustments							
4.91 Lump Sum Allocation:							
General	0.00	712,100	643,400	0	0	(1,355,500)	0
Total	0.00	712,100	643,400	0	0	(1,355,500)	0
FY 2008 Total Appropriation							
General	11.00	712,100	643,400	0	0	0	1,355,500
Total	11.00	712,100	643,400	0	0	0	1,355,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers Personnel Costs to Operating Expenditures to better align budget to actual object expenditures.							
General	0.00	(100,000)	100,000	0	0	0	0
Total	0.00	(100,000)	100,000	0	0	0	0
FY 2008 Estimated Expenditures							
General	11.00	612,100	743,400	0	0	0	1,355,500
Total	11.00	612,100	743,400	0	0	0	1,355,500
FY 2009 Base							
General	11.00	612,100	743,400	0	0	0	1,355,500
Total	11.00	612,100	743,400	0	0	0	1,355,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	23,700	0	0	0	0	23,700
Total	0.00	23,700	0	0	0	0	23,700

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>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Total	0.00	22,000	0	0	0	0	22,000
FY 2009 Total Maintenance							
General	11.00	657,800	745,400	0	0	0	1,403,200
Total	11.00	657,800	745,400	0	0	0	1,403,200
Line Items							
12.01 Salary Equity: Not recommended. This decision unit reflects additional appropriation for salary increases for select positions in the Department of Water Resources.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	11.00	657,800	745,400	0	0	0	1,403,200
Total	11.00	657,800	745,400	0	0	0	1,403,200