

	<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:** This program is 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 renewable be energy resources.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 697

General	9.25	768,200	671,200	0	0	0	1,439,400
Dedicated	2.14	41,100	21,900	0	0	0	63,000
Other	5.61	292,500	110,100	0	0	0	402,600
<b>Total</b>	<b>17.00</b>	<b>1,101,800</b>	<b>803,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905,000</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends supplemental spending authority in the Indirect Cost Recovery Fund to off-set the rent for vacant space formerly occupied by the Office of Energy Resources.

Other	0.00	0	170,000	0	0	0	170,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**FY 2011 Total Appropriation**

General	9.25	768,200	671,200	0	0	0	1,439,400
Dedicated	2.14	41,100	21,900	0	0	0	63,000
Other	5.61	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>17.00</b>	<b>1,101,800</b>	<b>973,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers 1.36 FTP to the General Fund from other funding sources to better reflect workload.

General	1.36	0	0	0	0	0	0
Dedicated	(1.21)	0	0	0	0	0	0
Other	(0.15)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers one FTP to Management and Support from Water Management to better reflect workload.

General	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	11.61	768,200	671,200	0	0	0	1,439,400
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,101,800</b>	<b>973,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2012 Base</b>							
General	11.61	768,200	671,200	0	0	0	1,439,400
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,101,800</b>	<b>973,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: Contract inflation is not recommended.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	14,200	0	0	0	14,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

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	(3,600)	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>

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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2012 Total Maintenance</b>							
General	11.61	768,200	680,900	0	0	0	1,449,100
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,101,800</b>	<b>982,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,700</b>
<b>Line Items</b>							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(25,100)	0	0	0	(25,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,100)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	11.61	768,200	655,800	0	0	0	1,424,000
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,101,800</b>	<b>957,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,600</b>

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 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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 697

General	29.27	2,061,300	582,500	0	560,500	0	3,204,300
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	4.16	473,600	2,288,400	0	0	0	2,762,000
Other	0.57	66,700	160,300	0	0	0	227,000
<b>Total</b>	<b>39.00</b>	<b>2,959,700</b>	<b>5,415,700</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>8,935,900</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends spending authority for money appropriated from the sale of Pristine Springs to be used for Comprehensive Aquifer Management Planning (CAMP).

Dedicated	0.00	0	2,465,300	0	0	0	2,465,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,465,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,465,300</b>

4.71 Revenue Adjustments: This decision unit contains an adjustment for the transfer from the Water Board.

Dedicated	0.00	0	(2,465,300)	0	0	0	(2,465,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,465,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,465,300)</b>

**FY 2011 Total Appropriation**

General	29.27	2,061,300	582,500	0	560,500	0	3,204,300
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	4.16	473,600	2,288,400	0	0	0	2,762,000
Other	0.57	66,700	160,300	0	0	0	227,000
<b>Total</b>	<b>39.00</b>	<b>2,959,700</b>	<b>5,415,700</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>8,935,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers .08 FTP from the General Fund to other funding sources to better reflect workload.

General	(0.08)	0	0	0	0	0	0
Other	0.08	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit shifts four FTPs from Water Management to Planning/Technical Services to better reflect workload.

General	2.26	0	0	0	0	0	0
Federal	1.74	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	31.45	2,061,300	582,500	0	560,500	0	3,204,300
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	160,300	0	0	0	227,000
<b>Total</b>	<b>43.00</b>	<b>2,959,700</b>	<b>5,415,700</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>8,935,900</b>

	<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>
<b>Base Adjustments</b>							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	31.45	2,061,300	582,500	0	560,500	0	3,204,300
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	160,300	0	0	0	227,000
<b>Total</b>	<b>43.00</b>	<b>2,959,700</b>	<b>5,415,700</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>8,935,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: Contract inflation is not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
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	(4,500)	0	0	0	(4,500)
Other	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
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	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	31.45	2,061,300	576,500	0	560,500	0	3,198,300
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	158,400	0	0	0	225,100
<b>Total</b>	<b>43.00</b>	<b>2,959,700</b>	<b>5,407,800</b>	<b>0</b>	<b>560,500</b>	<b>0</b>	<b>8,928,000</b>

**Line Items**

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	(22,000)	(3,300)	0	(6,500)	0	(31,800)
<b>Total</b>	<b>0.00</b>	<b>(22,000)</b>	<b>(3,300)</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>(31,800)</b>

**FY 2012 Gov's Recommendation**

General	31.45	2,039,300	573,200	0	554,000	0	3,166,500
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	158,400	0	0	0	225,100
<b>Total</b>	<b>43.00</b>	<b>2,937,700</b>	<b>5,404,500</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,896,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 697							
General	70.81	3,858,000	1,908,900	0	0	0	5,766,900
Dedicated	12.46	1,026,600	218,900	0	0	0	1,245,500
Federal	4.30	480,500	312,100	0	0	0	792,600
Other	10.43	698,200	253,000	0	0	0	951,200
<b>Total</b>	<b>98.00</b>	<b>6,063,300</b>	<b>2,692,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,756,200</b>
<b>FY 2011 Total Appropriation</b>							
General	70.81	3,858,000	1,908,900	0	0	0	5,766,900
Dedicated	12.46	1,026,600	218,900	0	0	0	1,245,500
Federal	4.30	480,500	312,100	0	0	0	792,600
Other	10.43	698,200	253,000	0	0	0	951,200
<b>Total</b>	<b>98.00</b>	<b>6,063,300</b>	<b>2,692,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,756,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers .29 FTP from the General Fund to other funding sources to better reflect workload.							
General	(0.29)	0	0	0	0	0	0
Federal	0.29	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit shifts four FTPs to Planning/Technical Services and one FTP to Management and Support to better reflect workload.							
General	(1.35)	0	0	0	0	0	0
Dedicated	(2.02)	0	0	0	0	0	0
Other	(1.63)	0	0	0	0	0	0
<b>Total</b>	<b>(5.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Estimated Expenditures</b>							
General	69.17	3,858,000	1,908,900	0	0	0	5,766,900
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	253,000	0	0	0	951,200
<b>Total</b>	<b>93.00</b>	<b>6,063,300</b>	<b>2,692,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,756,200</b>
<b>Base Adjustments</b>							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2012 Base</b>							
General	69.17	3,858,000	1,908,900	0	0	0	5,766,900
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	253,000	0	0	0	951,200
<b>Total</b>	<b>93.00</b>	<b>6,063,300</b>	<b>2,692,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,756,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: Contract inflation is not recommended.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	36,500	0	0	0	36,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,500</b>

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	(3,900)	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>

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	(6,200)	0	0	0	(6,200)
Other	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,100)</b>

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)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	69.17	3,858,000	1,935,200	0	0	0	5,793,200
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>93.00</b>	<b>6,063,300</b>	<b>2,718,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,781,500</b>
<b>Line Items</b>							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(115,600)	(9,900)	0	0	0	(125,500)
<b>Total</b>	<b>0.00</b>	<b>(115,600)</b>	<b>(9,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,500)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	69.17	3,742,400	1,925,300	0	0	0	5,667,700
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>93.00</b>	<b>5,947,700</b>	<b>2,708,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,656,000</b>

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>
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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 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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 697

General	5.00	212,600	157,800	0	0	0	370,400
Dedicated	0.00	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>192,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,200</b>

**FY 2011 Total Appropriation**

General	5.00	212,600	157,800	0	0	0	370,400
Dedicated	0.00	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>192,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers .85 FTP from the General Fund to other funding sources to better reflect workload.

General	(0.85)	0	0	0	0	0	0
Dedicated	0.85	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	4.15	212,600	157,800	0	0	0	370,400
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>192,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,200</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Base**

General	4.15	212,600	157,800	0	0	0	370,400
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>192,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: Contract inflation is not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
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	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	4.15	212,600	156,400	0	0	0	369,000
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>191,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,800</b>
<b>Line Items</b>							
12.01 Water Resource Board NIA Water Right Filing Fees: While the Governor recognizes the state will need to pay its water right filing fees, due to the current economic situation, he does not recommend paying them from the General Fund in this fiscal year.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	4.15	212,600	155,900	0	0	0	368,500
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,300</b>