

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1389 | | | | | | | |
| General | 10.61 | 818,500 | 668,800 | 50,000 | 0 | 0 | 1,537,300 |
| Dedicated | 0.93 | 43,500 | 21,900 | 0 | 0 | 0 | 65,400 |
| Other | 5.46 | 308,900 | 280,100 | 0 | 0 | 0 | 589,000 |
| Total | 17.00 | 1,170,900 | 970,800 | 50,000 | 0 | 0 | 2,191,700 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 10.61 | 818,500 | 668,800 | 50,000 | 0 | 0 | 1,537,300 |
| Dedicated | 0.93 | 43,500 | 21,900 | 0 | 0 | 0 | 65,400 |
| Other | 5.46 | 308,900 | 280,100 | 0 | 0 | 0 | 589,000 |
| Total | 17.00 | 1,170,900 | 970,800 | 50,000 | 0 | 0 | 2,191,700 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 10.61 | 818,500 | 668,800 | 50,000 | 0 | 0 | 1,537,300 |
| Dedicated | 0.93 | 43,500 | 21,900 | 0 | 0 | 0 | 65,400 |
| Other | 5.46 | 308,900 | 280,100 | 0 | 0 | 0 | 589,000 |
| Total | 17.00 | 1,170,900 | 970,800 | 50,000 | 0 | 0 | 2,191,700 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013. | | | | | | | |
| General | 0.00 | (25,000) | 0 | (50,000) | 0 | 0 | (75,000) |
| Total | 0.00 | (25,000) | 0 | (50,000) | 0 | 0 | (75,000) |
| 8.51 Base Reduction: The Governor does not recommend a reduction in FTP at this time. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Base | | | | | | | |
| General | 10.61 | 793,500 | 668,800 | 0 | 0 | 0 | 1,462,300 |
| Dedicated | 0.93 | 43,500 | 21,900 | 0 | 0 | 0 | 65,400 |
| Other | 5.46 | 308,900 | 280,100 | 0 | 0 | 0 | 589,000 |
| Total | 17.00 | 1,145,900 | 970,800 | 0 | 0 | 0 | 2,116,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 9,400 | 0 | 0 | 0 | 0 | 9,400 |
| Dedicated | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Other | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| Total | 0.00 | 14,700 | 0 | 0 | 0 | 0 | 14,700 |
| 10.21 General Inflation Adjustments: The Governor recommends dedicated fund general inflation adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |

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> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.23 Contract Inflation: The Governor recommends contract inflation for the Idaho Water Center lease. | | | | | | | |
| General | 0.00 | 0 | 10,900 | 0 | 0 | 0 | 10,900 |
| Total | 0.00 | 0 | 10,900 | 0 | 0 | 0 | 10,900 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three servers (\$53,100), eight multi-core processors (\$5,700), one SANS unit storage (\$19,400), and one vehicle (\$28,100). | | | | | | | |
| General | 0.00 | 0 | 0 | 106,300 | 0 | 0 | 106,300 |
| Total | 0.00 | 0 | 0 | 106,300 | 0 | 0 | 106,300 |
| 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 | (4,500) | 0 | 0 | 0 | (4,500) |
| Total | 0.00 | 0 | (4,500) | 0 | 0 | 0 | (4,500) |
| 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 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| 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) |
| Total | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| 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 - Regular Employees: 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 2014. 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 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 10.61 | 802,900 | 675,400 | 106,300 | 0 | 0 | 1,584,600 |
| Dedicated | 0.93 | 44,200 | 21,900 | 0 | 0 | 0 | 66,100 |
| Other | 5.46 | 313,500 | 281,400 | 0 | 0 | 0 | 594,900 |
| Total | 17.00 | 1,160,600 | 978,700 | 106,300 | 0 | 0 | 2,245,600 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 10.61 | 802,900 | 675,400 | 106,300 | 0 | 0 | 1,584,600 |
| Dedicated | 0.93 | 44,200 | 21,900 | 0 | 0 | 0 | 66,100 |
| Other | 5.46 | 313,500 | 281,400 | 0 | 0 | 0 | 594,900 |
| Total | 17.00 | 1,160,600 | 978,700 | 106,300 | 0 | 0 | 2,245,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1389 | | | | | | | |
| General | 31.41 | 2,120,600 | 582,400 | 0 | 554,000 | 0 | 3,257,000 |
| Dedicated | 5.29 | 372,900 | 2,384,500 | 0 | 0 | 0 | 2,757,400 |
| Federal | 6.30 | 487,800 | 2,288,400 | 0 | 0 | 0 | 2,776,200 |
| Other | 0.00 | 66,700 | 177,700 | 0 | 0 | 0 | 244,400 |
| Total | 43.00 | 3,048,000 | 5,433,000 | 0 | 554,000 | 0 | 9,035,000 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 31.41 | 2,120,600 | 582,400 | 0 | 554,000 | 0 | 3,257,000 |
| Dedicated | 5.29 | 372,900 | 2,384,500 | 0 | 0 | 0 | 2,757,400 |
| Federal | 6.30 | 487,800 | 2,288,400 | 0 | 0 | 0 | 2,776,200 |
| Other | 0.00 | 66,700 | 177,700 | 0 | 0 | 0 | 244,400 |
| Total | 43.00 | 3,048,000 | 5,433,000 | 0 | 554,000 | 0 | 9,035,000 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 31.41 | 2,120,600 | 582,400 | 0 | 554,000 | 0 | 3,257,000 |
| Dedicated | 5.29 | 372,900 | 2,384,500 | 0 | 0 | 0 | 2,757,400 |
| Federal | 6.30 | 487,800 | 2,288,400 | 0 | 0 | 0 | 2,776,200 |
| Other | 0.00 | 66,700 | 177,700 | 0 | 0 | 0 | 244,400 |
| Total | 43.00 | 3,048,000 | 5,433,000 | 0 | 554,000 | 0 | 9,035,000 |
| Base Adjustments | | | | | | | |
| 8.51 Base Reduction: The Governor does not recommend a reduction in FTPs at this time. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Base | | | | | | | |
| General | 31.41 | 2,120,600 | 582,400 | 0 | 554,000 | 0 | 3,257,000 |
| Dedicated | 5.29 | 372,900 | 2,384,500 | 0 | 0 | 0 | 2,757,400 |
| Federal | 6.30 | 487,800 | 2,288,400 | 0 | 0 | 0 | 2,776,200 |
| Other | 0.00 | 66,700 | 177,700 | 0 | 0 | 0 | 244,400 |
| Total | 43.00 | 3,048,000 | 5,433,000 | 0 | 554,000 | 0 | 9,035,000 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 25,500 | 0 | 0 | 0 | 0 | 25,500 |
| Dedicated | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| Federal | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Other | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 35,300 | 0 | 0 | 0 | 0 | 35,300 |

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> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.21 General Inflation Adjustments: The Governor recommends dedicated fund general inflation adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| Federal | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total | 0.00 | 0 | 8,200 | 0 | 0 | 0 | 8,200 |
| 10.23 Contract Inflation: The Governor recommends contract inflation for the Idaho Water Center lease. | | | | | | | |
| General | 0.00 | 0 | 10,200 | 0 | 0 | 0 | 10,200 |
| Total | 0.00 | 0 | 10,200 | 0 | 0 | 0 | 10,200 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1,100 | 0 | 0 | 0 | 1,100 |
| Dedicated | 0.00 | 0 | 38,700 | 0 | 0 | 0 | 38,700 |
| Total | 0.00 | 0 | 39,800 | 0 | 0 | 0 | 39,800 |
| 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 | (500) | 0 | 0 | 0 | (500) |
| Other | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (700) | 0 | 0 | 0 | (700) |
| 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 - Regular Employees: 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 2014. 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 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 31.41 | 2,146,100 | 593,200 | 0 | 554,000 | 0 | 3,293,300 |
| Dedicated | 5.29 | 378,400 | 2,427,400 | 0 | 0 | 0 | 2,805,800 |
| Federal | 6.30 | 491,300 | 2,292,400 | 0 | 0 | 0 | 2,783,700 |
| Other | 0.00 | 67,500 | 177,500 | 0 | 0 | 0 | 245,000 |
| Total | 43.00 | 3,083,300 | 5,490,500 | 0 | 554,000 | 0 | 9,127,800 |

| | <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> |
|-------------------------------------|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|------------------|--------------------------|
| Line Items | | | | | | | |
| 12.01 | ESPA CAMP Cash Transfer: The Governor recommends \$716,000 be transferred from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. The Board has committed these funds to assist with implementing the Eastern Snake Plain Comprehensive Aquifer Management Plan. The funds will be allocated to projects with a 60% cost-share commitment by project sponsors. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 716,000 | 716,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 716,000 | 716,000 |
| 12.81 | Revenue Adjustments: This decision unit is a revenue adjustment for the transfer from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | (716,000) | (716,000) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (716,000) | (716,000) |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 31.41 | 2,146,100 | 593,200 | 0 | 554,000 | 0 | 3,293,300 |
| Dedicated | 5.29 | 378,400 | 2,427,400 | 0 | 0 | 0 | 2,805,800 |
| Federal | 6.30 | 491,300 | 2,292,400 | 0 | 0 | 0 | 2,783,700 |
| Other | 0.00 | 67,500 | 177,500 | 0 | 0 | 0 | 245,000 |
| Total | 43.00 | 3,083,300 | 5,490,500 | 0 | 554,000 | 0 | 9,127,800 |

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> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1389 | | | | | | | |
| General | 67.46 | 3,896,100 | 1,950,200 | 80,800 | 0 | 0 | 5,927,100 |
| Dedicated | 12.86 | 1,058,100 | 218,900 | 0 | 0 | 0 | 1,277,000 |
| Federal | 3.81 | 492,800 | 312,100 | 0 | 0 | 0 | 804,900 |
| Other | 10.02 | 725,100 | 251,600 | 0 | 0 | 0 | 976,700 |
| Total | 94.15 | 6,172,100 | 2,732,800 | 80,800 | 0 | 0 | 8,985,700 |
| Appropriation Adjustments | | | | | | | |
| 4.31 Supplemental: The Governor recommends an increase in spending authority to cover increased activity in the Idaho Water Resource Board's Water Supply Bank. | | | | | | | |
| Dedicated | 0.00 | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| Total | 0.00 | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| 4.32 Supplemental: The Governor recommends increased spending authority from the Snake River Basin Adjudication (SRBA) fee account to cover Personnel Costs associated with the SRBA. | | | | | | | |
| Dedicated | 0.00 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Total | 0.00 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 67.46 | 3,896,100 | 1,950,200 | 80,800 | 0 | 0 | 5,927,100 |
| Dedicated | 12.86 | 1,093,100 | 618,900 | 0 | 0 | 0 | 1,712,000 |
| Federal | 3.81 | 492,800 | 312,100 | 0 | 0 | 0 | 804,900 |
| Other | 10.02 | 725,100 | 251,600 | 0 | 0 | 0 | 976,700 |
| Total | 94.15 | 6,207,100 | 3,132,800 | 80,800 | 0 | 0 | 9,420,700 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 67.46 | 3,896,100 | 1,950,200 | 80,800 | 0 | 0 | 5,927,100 |
| Dedicated | 12.86 | 1,093,100 | 618,900 | 0 | 0 | 0 | 1,712,000 |
| Federal | 3.81 | 492,800 | 312,100 | 0 | 0 | 0 | 804,900 |
| Other | 10.02 | 725,100 | 251,600 | 0 | 0 | 0 | 976,700 |
| Total | 94.15 | 6,207,100 | 3,132,800 | 80,800 | 0 | 0 | 9,420,700 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013. | | | | | | | |
| General | 0.00 | 0 | 0 | (80,800) | 0 | 0 | (80,800) |
| Total | 0.00 | 0 | 0 | (80,800) | 0 | 0 | (80,800) |
| 8.51 Base Reduction: The Governor does not recommend a reduction in FTPs at this time. | | | | | | | |
| General | 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> |
|---------------------|--------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| FY 2014 Base | | | | | | | |
| General | 67.46 | 3,896,100 | 1,950,200 | 0 | 0 | 0 | 5,846,300 |
| Dedicated | 12.86 | 1,093,100 | 618,900 | 0 | 0 | 0 | 1,712,000 |
| Federal | 3.81 | 492,800 | 312,100 | 0 | 0 | 0 | 804,900 |
| Other | 10.02 | 725,100 | 251,600 | 0 | 0 | 0 | 976,700 |
| Total | 94.15 | 6,207,100 | 3,132,800 | 0 | 0 | 0 | 9,339,900 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 52,500 | 0 | 0 | 0 | 0 | 52,500 |
| Dedicated | 0.00 | 12,700 | 0 | 0 | 0 | 0 | 12,700 |
| Federal | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| Other | 0.00 | 8,600 | 0 | 0 | 0 | 0 | 8,600 |
| Total | 0.00 | 77,600 | 0 | 0 | 0 | 0 | 77,600 |

10.21 General Inflation Adjustments: The Governor recommends dedicated fund general inflation adjustments.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |
| Federal | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |

10.23 Contract Inflation: The Governor recommends contract inflation for the Idaho Water Center lease.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 17,400 | 0 | 0 | 0 | 17,400 |
| Total | 0.00 | 0 | 17,400 | 0 | 0 | 0 | 17,400 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two pickups (\$60,000). These vehicles were purchased in 1996 and 1998.

| | | | | | | | |
|--------------|-------------|----------|----------|---------------|----------|----------|---------------|
| General | 0.00 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| Total | 0.00 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |

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 | (11,600) | 0 | 0 | 0 | (11,600) |
| Total | 0.00 | 0 | (11,600) | 0 | 0 | 0 | (11,600) |

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 | 3,300 | 0 | 0 | 0 | 3,300 |
| Total | 0.00 | 0 | 3,300 | 0 | 0 | 0 | 3,300 |

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 | (700) | 0 | 0 | 0 | (700) |
| Other | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (800) | 0 | 0 | 0 | (800) |

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

| | <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 - Regular Employees: 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 2014. 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 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| Dedicated | 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 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 67.46 | 3,948,600 | 1,958,600 | 60,000 | 0 | 0 | 5,967,200 |
| Dedicated | 12.86 | 1,105,800 | 620,800 | 0 | 0 | 0 | 1,726,600 |
| Federal | 3.81 | 496,600 | 313,400 | 0 | 0 | 0 | 810,000 |
| Other | 10.02 | 733,700 | 251,500 | 0 | 0 | 0 | 985,200 |
| Total | 94.15 | 6,284,700 | 3,144,300 | 60,000 | 0 | 0 | 9,489,000 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 67.46 | 3,948,600 | 1,958,600 | 60,000 | 0 | 0 | 5,967,200 |
| Dedicated | 12.86 | 1,105,800 | 620,800 | 0 | 0 | 0 | 1,726,600 |
| Federal | 3.81 | 496,600 | 313,400 | 0 | 0 | 0 | 810,000 |
| Other | 10.02 | 733,700 | 251,500 | 0 | 0 | 0 | 985,200 |
| Total | 94.15 | 6,284,700 | 3,144,300 | 60,000 | 0 | 0 | 9,489,000 |

| | <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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1389

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 4.00 | 222,000 | 158,100 | 0 | 0 | 0 | 380,100 |
| Dedicated | 0.85 | 70,900 | 35,000 | 0 | 0 | 0 | 105,900 |
| Total | 4.85 | 292,900 | 193,100 | 0 | 0 | 0 | 486,000 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 4.00 | 222,000 | 158,100 | 0 | 0 | 0 | 380,100 |
| Dedicated | 0.85 | 70,900 | 35,000 | 0 | 0 | 0 | 105,900 |
| Total | 4.85 | 292,900 | 193,100 | 0 | 0 | 0 | 486,000 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 4.00 | 222,000 | 158,100 | 0 | 0 | 0 | 380,100 |
| Dedicated | 0.85 | 70,900 | 35,000 | 0 | 0 | 0 | 105,900 |
| Total | 4.85 | 292,900 | 193,100 | 0 | 0 | 0 | 486,000 |

FY 2014 Base

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 4.00 | 222,000 | 158,100 | 0 | 0 | 0 | 380,100 |
| Dedicated | 0.85 | 70,900 | 35,000 | 0 | 0 | 0 | 105,900 |
| Total | 4.85 | 292,900 | 193,100 | 0 | 0 | 0 | 486,000 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 3,600 | 0 | 0 | 0 | 0 | 3,600 |
| Dedicated | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |

10.21 General Inflation Adjustments: The Governor recommends dedicated fund general inflation adjustments.

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------|----------|------------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |

10.23 Contract Inflation: The Governor recommends contract inflation for the Idaho Water Center lease.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,400 |

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 | 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> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 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 | (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 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 4.00 | 225,600 | 160,700 | 0 | 0 | 0 | 386,300 |
| Dedicated | 0.85 | 71,600 | 35,200 | 0 | 0 | 0 | 106,800 |
| Total | 4.85 | 297,200 | 195,900 | 0 | 0 | 0 | 493,100 |
| Line Items | | | | | | | |
| 12.01 Water Board NIA Water Right Filing Fees: As the state is funding a majority of the costs associated with the North Idaho Adjudication, the Governor recommends using existing ongoing General Fund appropriations to pay filing fees for water rights held by the Idaho Water Resource Board. The FY 2013 General Fund base appropriation of \$380,100 will be counted as payment toward these fees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 4.00 | 225,600 | 160,700 | 0 | 0 | 0 | 386,300 |
| Dedicated | 0.85 | 71,600 | 35,200 | 0 | 0 | 0 | 106,800 |
| Total | 4.85 | 297,200 | 195,900 | 0 | 0 | 0 | 493,100 |