

	<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: 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 energy resources.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 644							
General	13.55	1,031,600	696,400	103,600	0	0	1,831,600
Dedicated	1.00	46,800	2,507,000	0	0	0	2,553,800
Other	5.45	317,900	139,400	0	0	0	457,300
Total	20.00	1,396,300	3,342,800	103,600	0	0	4,842,700
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(19,300)	0	0	0	0	(19,300)
Total	0.00	(19,300)	0	0	0	0	(19,300)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(10,900)	0	0	0	0	(10,900)
Total	0.00	(10,900)	0	0	0	0	(10,900)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(10,000)	0	0	0	0	(10,000)
FY 2009 Total Appropriation							
General	13.55	994,600	696,400	103,600	0	0	1,794,600
Dedicated	1.00	46,300	2,507,000	0	0	0	2,553,300
Other	5.45	315,200	139,400	0	0	0	454,600
Total	20.00	1,356,100	3,342,800	103,600	0	0	4,802,500
FY 2009 Estimated Expenditures							
General	13.55	994,600	696,400	103,600	0	0	1,794,600
Dedicated	1.00	46,300	2,507,000	0	0	0	2,553,300
Other	5.45	315,200	139,400	0	0	0	454,600
Total	20.00	1,356,100	3,342,800	103,600	0	0	4,802,500
Base Adjustments							
8.31 Transfer Between Programs: This decision unit is a product of Zero Base Budgeting and transfers Water Board funding from management and support to planning and technical services to simplify accounting of these funds.							
General	0.00	(10,000)	(38,500)	0	0	0	(48,500)
Dedicated	0.00	0	(2,485,100)	0	0	0	(2,485,100)
Total	0.00	(10,000)	(2,523,600)	0	0	0	(2,533,600)

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for computers, switches and a server.							
General	0.00	0	0	(103,600)	0	0	(103,600)
Total	0.00	0	0	(103,600)	0	0	(103,600)
FY 2010 Base							
General	13.55	984,600	657,900	0	0	0	1,642,500
Dedicated	1.00	46,300	21,900	0	0	0	68,200
Other	5.45	315,200	139,400	0	0	0	454,600
Total	20.00	1,346,100	819,200	0	0	0	2,165,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	11,600	0	0	0	0	11,600
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	17,000	0	0	0	0	17,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(10,000)	0	0	0	0	(10,000)
10.21 General Inflation Adjustments: The Governor does not recommend an increase in general inflation funding.							
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 funding for contract inflation, including rent.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.31 Replacement Items: The Governor does not recommend funding replacement Capital Outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	118,900	0	0	0	118,900
Total	0.00	0	118,900	0	0	0	118,900
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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	2,800	0	0	0	2,800
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	3,800	0	0	0	3,800
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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 2010. 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 2010 Total Maintenance							
General	13.55	989,400	785,300	0	0	0	1,774,700
Dedicated	1.00	46,600	21,900	0	0	0	68,500
Other	5.45	317,100	140,400	0	0	0	457,500
Total	20.00	1,353,100	947,600	0	0	0	2,300,700
Line Items							
12.01 Reduction: The Governor recommends removing 1.0 FTPs and \$51,000 in Personnel Costs to be used to partially fund DU 12.02 in the Water Management Program. This reduction was identified by the agency for reallocation to better address workload on priority issues.							
General	(1.00)	(51,000)	0	0	0	0	(51,000)
Total	(1.00)	(51,000)	0	0	0	0	(51,000)
FY 2010 Gov's Recommendation							
General	12.55	938,400	785,300	0	0	0	1,723,700
Dedicated	1.00	46,600	21,900	0	0	0	68,500
Other	5.45	317,100	140,400	0	0	0	457,500
Total	19.00	1,302,100	947,600	0	0	0	2,249,700

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 644

General	30.25	2,332,500	681,800	0	911,800	0	3,926,100
Dedicated	3.00	197,600	77,300	0	0	0	274,900
Federal	5.15	401,000	2,088,400	0	0	0	2,489,400
Other	0.60	71,200	397,900	0	0	0	469,100
Total	39.00	3,002,300	3,245,400	0	911,800	0	7,159,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(1.00)	(45,500)	0	0	(15,100)	0	(60,600)
Total	(1.00)	(45,500)	0	0	(15,100)	0	(60,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(6,800)	(56,000)	0	0	0	(62,800)
Total	0.00	(6,800)	(56,000)	0	0	0	(62,800)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(15,100)	0	0	0	0	(15,100)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(2,600)	0	0	0	0	(2,600)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(19,500)	0	0	0	0	(19,500)

FY 2009 Total Appropriation

General	29.25	2,265,100	625,800	0	896,700	0	3,787,600
Dedicated	3.00	196,100	77,300	0	0	0	273,400
Federal	5.15	398,400	2,088,400	0	0	0	2,486,800
Other	0.60	70,900	397,900	0	0	0	468,800
Total	38.00	2,930,500	3,189,400	0	896,700	0	7,016,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 0.45 FTP from the General Fund to federal funding to better reflect workload on federal projects.

General	(0.45)	0	0	0	0	0	0
Federal	0.45	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
FY 2009 Estimated Expenditures							
General	28.80	2,265,100	625,800	0	896,700	0	3,787,600
Dedicated	3.00	196,100	77,300	0	0	0	273,400
Federal	5.60	398,400	2,088,400	0	0	0	2,486,800
Other	0.60	70,900	397,900	0	0	0	468,800
Total	38.00	2,930,500	3,189,400	0	896,700	0	7,016,600

Base Adjustments

8.21 Object Transfers: This decision unit transfers spending authority from Operating Expense to Personnel Costs to account for positions that were filled at a higher wage than appropriated.

Dedicated	0.00	29,900	(29,900)	0	0	0	0
Total	0.00	29,900	(29,900)	0	0	0	0

8.31 Transfer Between Programs: This decision unit is a product of Zero Based Budgeting and transfers Water Board funding from management and support to planning and technical services to simplify accounting of these funds.

General	0.00	10,000	38,500	0	0	0	48,500
Dedicated	0.00	0	2,485,100	0	0	0	2,485,100
Total	0.00	10,000	2,523,600	0	0	0	2,533,600

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.15% for Idaho Department of Water Resources and approximately 4.3% statewide.

General	0.00	0	0	0	(25,000)	0	(25,000)
Total	0.00	0	0	0	(25,000)	0	(25,000)

FY 2010 Base

General	28.80	2,275,100	664,300	0	871,700	0	3,811,100
Dedicated	3.00	226,000	2,532,500	0	0	0	2,758,500
Federal	5.60	398,400	2,088,400	0	0	0	2,486,800
Other	0.60	70,900	397,900	0	0	0	468,800
Total	38.00	2,970,400	5,683,100	0	871,700	0	9,525,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	82,900	0	0	0	0	82,900
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	4,600	0	0	0	0	4,600
Other	0.00	600	0	0	0	0	600
Total	0.00	91,400	0	0	0	0	91,400

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(15,100)	0	0	0	0	(15,100)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(2,600)	0	0	0	0	(2,600)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(19,500)	0	0	0	0	(19,500)

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 does not recommend an increase in general inflation funding.							
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 funding for contract inflation, including rent.							
General	0.00	0	6,800	0	0	0	6,800
Total	0.00	0	6,800	0	0	0	6,800
10.31 Replacement Items:							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
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	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
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	4,900	0	0	0	4,900
Other	0.00	0	2,000	0	0	0	2,000
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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 2010. 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 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 2010. 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
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Total Maintenance							
General	28.80	2,342,900	678,500	0	871,700	0	3,893,100
Dedicated	3.00	227,800	2,532,500	0	0	0	2,760,300
Federal	5.60	400,400	2,088,400	0	0	0	2,488,800
Other	0.60	71,200	399,900	0	0	0	471,100
Total	38.00	3,042,300	5,699,300	0	871,700	0	9,613,300

Line Items

12.01 Reduction: The Governor recommends removing \$9,400 in Personnel Costs to be used to partially fund DU 12.02 in the Water Management Program. This reduction was identified by the agency for reallocation to better address workload on priority issues.

General	0.00	(9,400)	0	0	0	0	(9,400)
Total	0.00	(9,400)	0	0	0	0	(9,400)

12.02 Galloway Dam Feasibility Study: The Governor remains committed to evaluating alternatives to increase Idaho's water storage capacity. However, economic conditions preclude the use of General Funds to fund this decision unit at this time. The Governor encourages the agency to work with other stakeholders to pursue private funding for this important study.

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

12.03 Eastern Snake Comprehensive Aquifer Plan: Providing stability to Idaho's aquifers continues to be a high priority for the Governor, and he applauds the efforts and work product of the Comprehensive Aquifer Management Plan Work group. The Governor recommends utilizing previously appropriated Idaho Water Resource Board funds to fund \$3,000,000 per year for three years. It is the Governor's belief that ongoing funding should be revisited after three years when economic conditions improve and tangible results from the projects can be demonstrated and evaluated.

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 2010 Gov's Recommendation

General	28.80	2,333,500	678,500	0	871,700	0	3,883,700
Dedicated	3.00	227,800	2,532,500	0	0	0	2,760,300
Federal	5.60	400,400	2,088,400	0	0	0	2,488,800
Other	0.60	71,200	399,900	0	0	0	471,100
Total	38.00	3,032,900	5,699,300	0	871,700	0	9,603,900

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>
Description: This program has been transferred to the Office on Energy Resources.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 644						
General	78.53	5,509,600	1,799,300	131,500	0	0	7,440,400
Total	78.53	5,509,600	1,799,300	131,500	0	0	7,440,400
FY 2009 Total Appropriation							
General	76.53	5,344,800	1,799,300	131,500	0	0	7,275,600
Total	76.53	5,344,800	1,799,300	131,500	0	0	7,275,600
FY 2009 Estimated Expenditures							
General	78.53	5,344,800	1,799,300	131,500	0	0	7,275,600
Total	78.53	5,344,800	1,799,300	131,500	0	0	7,275,600
FY 2010 Base							
General	71.53	4,851,500	1,425,000	0	0	0	6,276,500
Total	71.53	4,851,500	1,425,000	0	0	0	6,276,500
FY 2010 Total Maintenance							
General	71.53	4,875,200	1,756,700	0	0	0	6,631,900
Total	71.53	4,875,200	1,756,700	0	0	0	6,631,900
FY 2010 Gov's Recommendation							
General	73.53	4,652,100	2,165,700	0	0	0	6,817,800
Total	73.53	4,652,100	2,165,700	0	0	0	6,817,800

	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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 644							
Dedicated	8.00	1,174,200	1,112,800	0	0	0	2,287,000
Federal	4.00	277,600	195,100	0	0	0	472,700
Other	10.47	754,300	253,500	0	0	0	1,007,800
Total	22.47	2,206,100	1,561,400	0	0	0	3,767,500

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(2.00)	(125,500)	0	0	0	0	(125,500)
Total	(2.00)	(125,500)	0	0	0	0	(125,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(39,300)	0	0	0	0	(39,300)
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(50,500)	0	0	0	0	(50,500)

FY 2009 Total Appropriation

Dedicated	8.00	1,170,200	1,112,800	0	0	0	2,283,000
Federal	4.00	275,600	195,100	0	0	0	470,700
Other	10.47	749,100	253,500	0	0	0	1,002,600
Total	22.47	2,194,900	1,561,400	0	0	0	3,756,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 2.0 FTPs from other funding sources to General Funds to better reflect workload.

General	2.00	0	0	0	0	0	0
Dedicated	(0.37)	0	0	0	0	0	0
Federal	(0.78)	0	0	0	0	0	0
Other	(0.85)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2009 Estimated Expenditures

Dedicated	7.63	1,170,200	1,112,800	0	0	0	2,283,000
Federal	3.22	275,600	195,100	0	0	0	470,700
Other	9.62	749,100	253,500	0	0	0	1,002,600
Total	20.47	2,194,900	1,561,400	0	0	0	3,756,300

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for FTPs transferred from SRBA to Water Management and one-time replacement funding for field vehicles.						
General	(7.00)	(493,300)	(374,300)	(131,500)	0	0	(999,100)
Dedicated	0.00	0	(121,000)	0	0	0	(121,000)
Total	(7.00)	(493,300)	(495,300)	(131,500)	0	0	(1,120,100)
FY 2010 Base							
Dedicated	7.63	1,170,200	991,800	0	0	0	2,162,000
Federal	3.22	275,600	195,100	0	0	0	470,700
Other	9.62	749,100	253,500	0	0	0	1,002,600
Total	20.47	2,194,900	1,440,400	0	0	0	3,635,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	63,000	0	0	0	0	63,000
Dedicated	0.00	5,300	0	0	0	0	5,300
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	7,800	0	0	0	0	7,800
Total	0.00	78,000	0	0	0	0	78,000
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(39,300)	0	0	0	0	(39,300)
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(50,500)	0	0	0	0	(50,500)
10.21	General Inflation Adjustments: The Governor does not recommend an increase in general inflation funding.						
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 funding for contract inflation, including rent.						
General	0.00	0	16,500	0	0	0	16,500
Total	0.00	0	16,500	0	0	0	16,500
10.31	Replacement Items: The Governor does not recommend providing General Funds for replacement Capital Outlay.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.						
General	0.00	0	305,700	0	0	0	305,700
Total	0.00	0	305,700	0	0	0	305,700

	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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	6,700	0	0	0	6,700
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	7,700	0	0	0	7,700
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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 2010. 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 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 2010. 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 2010 Total Maintenance							
Dedicated	7.63	1,171,500	991,800	0	0	0	2,163,300
Federal	3.22	275,500	195,100	0	0	0	470,600
Other	9.62	751,700	254,500	0	0	0	1,006,200
Total	20.47	2,198,700	1,441,400	0	0	0	3,640,100
Line Items							
12.01 Reduction: The Governor recommends removing 2.0 FTPs, \$366,700 in Personnel Costs, and \$24,400 in Operating Expense to be used to partially fund DU 12.02 in the Water Management Program. This reduction was identified by the agency for reallocation to better address workload on priority issues.							
General	(2.00)	(366,700)	(24,400)	0	0	0	(391,100)
Total	(2.00)	(366,700)	(24,400)	0	0	0	(391,100)

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>
12.02 Retention of Seven Positions: The Governor recommends one-time funding for 2.0 FTPs and ongoing funding for Operating Expense associated with legal fees. The Governor recognizes the importance of addressing the backlog of water transfer applications and encourages the agency to actively pursue permit process improvements to reduce permitting time frames and limit staffing needs. Additionally, the Governor recommends leaving an additional 2.0 FTPs in the base affording the agency the opportunity to revisit Zero Base Budgeting to identify alternative funding for the positions.							
General	4.00	143,600	433,400	0	0	0	577,000
Total	4.00	143,600	433,400	0	0	0	577,000
FY 2010 Gov's Recommendation							
Dedicated	7.63	1,171,500	991,800	0	0	0	2,163,300
Federal	3.22	275,500	195,100	0	0	0	470,600
Other	9.62	751,700	254,500	0	0	0	1,006,200
Total	20.47	2,198,700	1,441,400	0	0	0	3,640,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 644						
General	11.00	644,000	745,400	0	0	0	1,389,400
Total	11.00	644,000	745,400	0	0	0	1,389,400
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	(1.00)	(30,900)	(24,000)	0	0	0	(54,900)
Total	(1.00)	(30,900)	(24,000)	0	0	0	(54,900)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(1,000)	(204,300)	0	0	0	(205,300)
Total	0.00	(1,000)	(204,300)	0	0	0	(205,300)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(39,300)	0	0	0	0	(39,300)
Total	0.00	(39,300)	0	0	0	0	(39,300)
FY 2009 Total Appropriation							
General	10.00	572,800	517,100	0	0	0	1,089,900
Total	10.00	572,800	517,100	0	0	0	1,089,900
FY 2009 Estimated Expenditures							
General	10.00	572,800	517,100	0	0	0	1,089,900
Total	10.00	572,800	517,100	0	0	0	1,089,900
Base Adjustments							
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.15% for Idaho Department of Water Resources and approximately 4.3% statewide.						
General	(5.00)	(322,300)	(188,100)	0	0	0	(510,400)
Total	(5.00)	(322,300)	(188,100)	0	0	0	(510,400)
FY 2010 Base							
General	5.00	250,500	329,000	0	0	0	579,500
Total	5.00	250,500	329,000	0	0	0	579,500

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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300	0	0	0	0	9,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(39,300)	0	0	0	0	(39,300)
Total	0.00	(39,300)	0	0	0	0	(39,300)
10.21	General Inflation Adjustments: The Governor does not recommend an increase in general inflation funding.						
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 funding for contract inflation, including rent.						
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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: 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 2010. 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
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	5.00	220,500	331,500	0	0	0	552,000
Total	5.00	220,500	331,500	0	0	0	552,000
Line Items							
12.01	Reduction: The Governor recommends removing \$124,900 to be used to partially fund DU 12.02 in the Water Management Program. This reduction was identified by the agency for reallocation to better address workload on priority issues.						
General	0.00	0	(124,900)	0	0	0	(124,900)
Total	0.00	0	(124,900)	0	0	0	(124,900)

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>
FY 2010 Gov's Recommendation							
General	5.00	220,500	206,600	0	0	0	427,100
Total	5.00	220,500	206,600	0	0	0	427,100