

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 341, SB 1227							
General	12.55	885,500	781,100	0	0	0	1,666,600
Dedicated	1.00	45,000	21,900	0	0	0	66,900
Other	5.45	306,700	140,400	0	0	0	447,100
Total	19.00	1,237,200	943,400	0	0	0	2,180,600
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(45,000)	0	0	0	0	(45,000)
Total	0.00	(45,000)	0	0	0	0	(45,000)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(36,500)	(15,000)	0	0	0	(51,500)
Total	0.00	(36,500)	(15,000)	0	0	0	(51,500)
FY 2010 Total Appropriation							
General	12.55	804,000	766,100	0	0	0	1,570,100
Dedicated	1.00	45,000	21,900	0	0	0	66,900
Other	5.45	306,700	140,400	0	0	0	447,100
Total	19.00	1,155,700	928,400	0	0	0	2,084,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers 1.30 FTP from the General Fund to other funding sources to better reflect workload.							
General	(1.30)	0	0	0	0	0	0
Dedicated	1.14	0	0	0	0	0	0
Other	0.16	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	11.25	804,000	766,100	0	0	0	1,570,100
Dedicated	2.14	45,000	21,900	0	0	0	66,900
Other	5.61	306,700	140,400	0	0	0	447,100
Total	19.00	1,155,700	928,400	0	0	0	2,084,100
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

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 spending authority related to the 2% Personnel Costs restoration.						
Dedicated	0.00	(900)	0	0	0	0	(900)
Other	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(7,200)	0	0	0	0	(7,200)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	36,500	15,000	0	0	0	51,500
Total	0.00	36,500	15,000	0	0	0	51,500
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	45,000	0	0	0	0	45,000
Total	0.00	45,000	0	0	0	0	45,000
8.51	Base Reduction: As a result of reconstructing its Operating Expenditures through zero-base budgeting, the agency is reducing its spending authority.						
Other	0.00	0	(28,800)	0	0	0	(28,800)
Total	0.00	0	(28,800)	0	0	0	(28,800)
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 appropriation reduction in an ongoing manner for FY 2011.						
General	0.00	(67,900)	0	0	0	0	(67,900)
Total	0.00	(67,900)	0	0	0	0	(67,900)
FY 2011 Base							
General	9.25	817,600	781,100	0	0	0	1,598,700
Dedicated	2.14	44,100	21,900	0	0	0	66,000
Other	5.61	300,400	111,600	0	0	0	412,000
Total	17.00	1,162,100	914,600	0	0	0	2,076,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	8,900	0	0	0	0	8,900
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	21,100	0	0	0	0	21,100
Total	0.00	31,000	0	0	0	0	31,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(14,300)	0	0	0	0	(14,300)
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Other	0.00	(8,700)	0	0	0	0	(8,700)
Total	0.00	(26,300)	0	0	0	0	(26,300)
10.21	General Inflation Adjustments: General inflation is not recommended.						
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
10.23 Contract Inflation: The Governor does not recommend funding contract inflation from the General Fund.							
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.							
General	0.00	0	(86,600)	0	0	0	(86,600)
Total	0.00	0	(86,600)	0	0	0	(86,600)
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	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
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	(4,400)	0	0	0	(4,400)
Other	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(5,900)	0	0	0	(5,900)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 2011. 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 2011 Total Maintenance							
General	9.25	812,200	686,200	0	0	0	1,498,400
Dedicated	2.14	41,800	21,900	0	0	0	63,700
Other	5.61	312,800	110,100	0	0	0	422,900
Total	17.00	1,166,800	818,200	0	0	0	1,985,000
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	0	(42,000)	0	0	0	(42,000)
Total	0.00	0	(42,000)	0	0	0	(42,000)
FY 2011 Gov's Recommendation							
General	9.25	812,200	644,200	0	0	0	1,456,400
Dedicated	2.14	41,800	21,900	0	0	0	63,700
Other	5.61	312,800	110,100	0	0	0	422,900
Total	17.00	1,166,800	776,200	0	0	0	1,943,000

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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 341, SB 1227							
General	28.80	2,305,600	671,700	0	602,700	0	3,580,000
Dedicated	5.00	349,000	2,404,500	0	0	0	2,753,500
Federal	5.60	387,400	2,088,400	0	0	0	2,475,800
Other	0.60	68,900	399,900	0	0	0	468,800
Total	40.00	3,110,900	5,564,500	0	602,700	0	9,278,100
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(35,500)	(17,200)	0	0	0	(52,700)
Total	0.00	(35,500)	(17,200)	0	0	0	(52,700)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(15,400)	(75,000)	0	0	0	(90,400)
Total	0.00	(15,400)	(75,000)	0	0	0	(90,400)
FY 2010 Total Appropriation							
General	28.80	2,254,700	579,500	0	602,700	0	3,436,900
Dedicated	5.00	349,000	2,404,500	0	0	0	2,753,500
Federal	5.60	387,400	2,088,400	0	0	0	2,475,800
Other	0.60	68,900	399,900	0	0	0	468,800
Total	40.00	3,060,000	5,472,300	0	602,700	0	9,135,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers 1.47 FTP from the General Fund to other funding sources to better reflect workload.							
General	1.47	0	0	0	0	0	0
Federal	(1.44)	0	0	0	0	0	0
Other	(0.03)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustments: This decision unit reflects a grant from the United States Department of Agriculture to implement portions of the Eastern Snake Plain Aquifer (ESPA) Comprehensive Aquifer Management Plan (CAMP).							
Federal	0.00	100,000	200,000	0	0	0	300,000
Total	0.00	100,000	200,000	0	0	0	300,000

	<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 2010 Estimated Expenditures							
General	30.27	2,254,700	579,500	0	602,700	0	3,436,900
Dedicated	5.00	349,000	2,404,500	0	0	0	2,753,500
Federal	4.16	487,400	2,288,400	0	0	0	2,775,800
Other	0.57	68,900	399,900	0	0	0	468,800
Total	40.00	3,160,000	5,672,300	0	602,700	0	9,435,000

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration and a federal grant implement portions of the Eastern Snake Plain Aquifer (ESPA) Comprehensive Aquifer Management Plan (CAMP).

Dedicated	0.00	(3,900)	0	0	0	0	(3,900)
Federal	0.00	(108,000)	(200,000)	0	0	0	(308,000)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(113,300)	(200,000)	0	0	0	(313,300)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	15,400	75,000	0	0	0	90,400
Total	0.00	15,400	75,000	0	0	0	90,400

8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.

General	0.00	35,500	17,200	0	0	0	52,700
Total	0.00	35,500	17,200	0	0	0	52,700

8.51 Base Reduction: As a result of reconstructing its Operating Expenditures through zero-base budgeting, the agency is reducing its spending authority.

Other	0.00	0	(236,600)	0	0	0	(236,600)
Total	0.00	0	(236,600)	0	0	0	(236,600)

8.58 FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011.

General	0.00	(230,100)	0	0	0	0	(230,100)
Total	0.00	(230,100)	0	0	0	0	(230,100)

FY 2011 Base

General	29.27	2,075,500	671,700	0	602,700	0	3,349,900
Dedicated	5.00	345,100	2,404,500	0	0	0	2,749,600
Federal	4.16	379,400	2,088,400	0	0	0	2,467,800
Other	0.57	67,500	163,300	0	0	0	230,800
Total	39.00	2,867,500	5,327,900	0	602,700	0	8,798,100

	<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 and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	30,000	0	0	0	0	30,000
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	(6,700)	0	0	0	0	(6,700)
Other	0.00	600	0	0	0	0	600
Total	0.00	28,600	0	0	0	0	28,600
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(45,400)	0	0	0	0	(45,400)
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(60,500)	0	0	0	0	(60,500)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend General Fund contract inflation.							
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	(6,100)	0	0	0	(6,100)
Total	0.00	0	(6,100)	0	0	0	(6,100)
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	(7,400)	0	0	0	(7,400)
Other	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(10,400)	0	0	0	(10,400)
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	(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 2011. 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

	<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: 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 2011. 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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	29.27	2,060,100	657,500	0	602,700	0	3,320,300
Dedicated	5.00	342,000	2,404,500	0	0	0	2,746,500
Federal	4.16	366,300	2,088,400	0	0	0	2,454,700
Other	0.57	67,200	160,300	0	0	0	227,500
Total	39.00	2,835,600	5,310,700	0	602,700	0	8,749,000

Line Items

12.01 Additional Staff Support for Aquifer Planning: The Governor recommends an object transfer to allow the agency to hire additional staff support for aquifer planning.

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

12.02 Ongoing spending authority for federal grants: The Governor recommends one-time spending authority for a grant from the United States Department of Agriculture to implement portions of the Eastern Snake Plain Aquifer (ESPA) Comprehensive Aquifer Management Plan (CAMP).

Federal	0.00	100,000	200,000	0	0	0	300,000
Total	0.00	100,000	200,000	0	0	0	300,000

12.03 Funding for Comprehensive Aquifer Management Progr: The Governor recommends utilizing American Recovery and Reinvestment Act (ARRA) funds to match private funds directed to the Comprehensive Aquifer Management 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

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(80,000)	(35,200)	0	0	0	(115,200)
Total	0.00	(80,000)	(35,200)	0	0	0	(115,200)

FY 2011 Gov's Recommendation

General	29.27	1,980,100	622,300	0	602,700	0	3,205,100
Dedicated	5.00	362,000	3,384,500	0	0	0	3,746,500
Federal	4.16	466,300	2,288,400	0	0	0	2,754,700
Other	0.57	67,200	160,300	0	0	0	227,500
Total	39.00	2,875,600	6,455,500	0	602,700	0	9,933,800

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>
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Description: Assist the public in establishing water rights, evaluating proposed changes to established rights, enforcing state law to prevent unauthorized use, and assisting right holders in the fair distribution of water. Other responsibilities are to oversee impoundment structure construction, administer the use of waste disposal wells, regulate geothermal water, and administer flood control districts.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 341, SB 1227

General	80.53	4,552,100	2,149,200	0	0	0	6,701,300
Dedicated	7.63	1,135,300	991,800	0	0	0	2,127,100
Federal	3.22	267,100	195,100	0	0	0	462,200
Other	9.62	727,800	254,500	0	0	0	982,300
Total	101.00	6,682,300	3,590,600	0	0	0	10,272,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(234,500)	0	0	0	0	(234,500)
Total	0.00	(234,500)	0	0	0	0	(234,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

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

FY 2010 Total Appropriation

General	80.53	4,317,600	2,149,200	0	0	0	6,466,800
Dedicated	7.63	1,135,300	991,800	0	0	0	2,127,100
Federal	3.22	267,100	195,100	0	0	0	462,200
Other	9.62	727,800	254,500	0	0	0	982,300
Total	101.00	6,447,800	3,590,600	0	0	0	10,038,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 6.72 FTP from the General Fund to other funding sources to better reflect workload.

General	(6.72)	0	0	0	0	0	0
Dedicated	4.83	0	0	0	0	0	0
Federal	1.08	0	0	0	0	0	0
Other	0.81	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.91 Other Adjustments: This decision unit reflects a \$207,000 from the United States Army Corp of Engineers for stream channel protection work and \$135,000 from the Federal Emergency Management Agency for the riskmap project.

Federal	0.00	225,000	117,000	0	0	0	342,000
Total	0.00	225,000	117,000	0	0	0	342,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Estimated Expenditures							
General	73.81	4,317,600	2,149,200	0	0	0	6,466,800
Dedicated	12.46	1,135,300	991,800	0	0	0	2,127,100
Federal	4.30	492,100	312,100	0	0	0	804,200
Other	10.43	727,800	254,500	0	0	0	982,300
Total	101.00	6,672,800	3,707,600	0	0	0	10,380,400
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration.							
Dedicated	0.00	(23,500)	0	0	0	0	(23,500)
Federal	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	(15,000)	0	0	0	0	(15,000)
Total	0.00	(44,000)	0	0	0	0	(44,000)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.							
General	0.00	234,500	0	0	0	0	234,500
Total	0.00	234,500	0	0	0	0	234,500
8.51 Base Reduction: As a result of reconstructing its Operating Expenditures through zero-base budgeting, the agency is reducing its spending authority.							
Dedicated	0.00	0	(772,900)	0	0	0	(772,900)
Total	0.00	0	(772,900)	0	0	0	(772,900)
8.58 FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 appropriation reduction in an ongoing manner for FY 2011.							
General	0.00	(595,000)	0	0	0	0	(595,000)
Total	0.00	(595,000)	0	0	0	0	(595,000)
FY 2011 Base							
General	70.81	3,957,100	2,149,200	0	0	0	6,106,300
Dedicated	12.46	1,111,800	218,900	0	0	0	1,330,700
Federal	4.30	486,600	312,100	0	0	0	798,700
Other	10.43	712,800	254,500	0	0	0	967,300
Total	98.00	6,268,300	2,934,700	0	0	0	9,203,000

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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	61,900	0	0	0	0	61,900
Dedicated	0.00	12,700	0	0	0	0	12,700
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	88,300	0	0	0	0	88,300
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(109,800)	0	0	0	0	(109,800)
Dedicated	0.00	(19,300)	0	0	0	0	(19,300)
Federal	0.00	(6,700)	0	0	0	0	(6,700)
Other	0.00	(16,100)	0	0	0	0	(16,100)
Total	0.00	(151,900)	0	0	0	0	(151,900)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: General Fund contract inflation is not recommended.							
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.							
General	0.00	0	(222,800)	0	0	0	(222,800)
Total	0.00	0	(222,800)	0	0	0	(222,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,800)	0	0	0	(6,800)
Total	0.00	0	(6,800)	0	0	0	(6,800)
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	(9,900)	0	0	0	(9,900)
Other	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(11,400)	0	0	0	(11,400)
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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)

	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 2011. 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 2011. 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
10.69 Fund Shift: The Governor recommends shifting funding for 1.0 FTP to the North Idaho Adjudication Fund.							
Dedicated	0.00	(67,800)	0	0	0	0	(67,800)
Total	0.00	(67,800)	0	0	0	0	(67,800)
FY 2011 Total Maintenance							
General	70.81	3,909,200	1,908,900	0	0	0	5,818,100
Dedicated	12.46	1,037,400	218,900	0	0	0	1,256,300
Federal	4.30	483,800	312,100	0	0	0	795,900
Other	10.43	706,500	253,000	0	0	0	959,500
Total	98.00	6,136,900	2,692,900	0	0	0	8,829,800
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	0	(115,700)	0	0	0	(115,700)
Total	0.00	0	(115,700)	0	0	0	(115,700)
FY 2011 Gov's Recommendation							
General	70.81	3,909,200	1,793,200	0	0	0	5,702,400
Dedicated	12.46	1,037,400	218,900	0	0	0	1,256,300
Federal	4.30	483,800	312,100	0	0	0	795,900
Other	10.43	706,500	253,000	0	0	0	959,500
Total	98.00	6,136,900	2,577,200	0	0	0	8,714,100

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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 341, SB 1227

General	5.00	219,600	205,700	0	0	0	425,300
Total	5.00	219,600	205,700	0	0	0	425,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(35,000)	0	0	0	(35,000)
Total	0.00	0	(35,000)	0	0	0	(35,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)

4.59 Governor's Holdback Fund Shift: This decision unit provides spending authority to offset the impacts of the General Fund holdback.

Dedicated	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000

FY 2010 Total Appropriation

General	5.00	219,600	160,700	0	0	0	380,300
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	5.00	219,600	195,700	0	0	0	415,300

FY 2010 Estimated Expenditures

General	5.00	219,600	160,700	0	0	0	380,300
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	5.00	219,600	195,700	0	0	0	415,300

Base Adjustments

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

FY 2011 Base

General	5.00	219,600	170,700	0	0	0	390,300
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	5.00	219,600	205,700	0	0	0	425,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(7,800)	0	0	0	0	(7,800)
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23	Contract Inflation: General Fund contract inflation is not recommended.						
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(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 2011. 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 2011 Total Maintenance							
General	5.00	216,300	167,800	0	0	0	384,100
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	5.00	216,300	202,800	0	0	0	419,100
Line Items							
12.01	Northern Idaho Adjudication Filing Fees: The Governor recommends spending authority for 1.0 FTP in the Northern Idaho Adjudication Program.						
Dedicated	0.00	67,800	0	0	0	0	67,800
Total	0.00	67,800	0	0	0	0	67,800

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>
12.02 Northern Idaho Adjudication Water Right Claim Filing: 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
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	0	(9,300)	0	0	0	(9,300)
Total	0.00	0	(9,300)	0	0	0	(9,300)
FY 2011 Gov's Recommendation							
General	5.00	216,300	158,500	0	0	0	374,800
Dedicated	0.00	67,800	35,000	0	0	0	102,800
Total	5.00	284,100	193,500	0	0	0	477,600