

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 291							
General	11.61	768,200	655,800	0	0	0	1,424,000
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,101,800</b>	<b>957,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,600</b>

**Appropriation Adjustments**

4.31 Supplemental: Through the Intergovernmental Personnel Act Mobility Program, an employee from the BLM has been assigned to work with the Department of Water Resources on water storage and supply issues. The assignment will end December 31, 2011, but the work will not yet be completed. The Governor recommends a one-time supplemental appropriation for \$25,000 in Personnel Costs for FY 2012 to continue this work. This will be a temporary position and the department will utilize an existing FTP.

General	0.00	25,000	0	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**FY 2012 Total Appropriation**

General	11.61	793,200	655,800	0	0	0	1,449,000
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>18.00</b>	<b>1,126,800</b>	<b>957,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,600</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit transfers 1.0 FTP from the General Fund to other funding sources to better reflect workload.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP to the Water Management program.

Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Estimated Expenditures**

General	10.61	793,200	655,800	0	0	0	1,449,000
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>17.00</b>	<b>1,126,800</b>	<b>957,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures related to a temporary position.

General	0.00	(25,000)	0	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

Water Resources, Department of  
Management and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2013 Base</b>							
General	10.61	768,200	655,800	0	0	0	1,424,000
Dedicated	0.93	41,100	21,900	0	0	0	63,000
Other	5.46	292,500	280,100	0	0	0	572,600
<b>Total</b>	<b>17.00</b>	<b>1,101,800</b>	<b>957,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,059,600</b>

**Program Maintenance**

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

General	0.00	17,400	0	0	0	0	17,400
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(6,000)	0	0	0	0	(6,000)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.

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

10.23 Contract Inflation: The Governor does not recommend General Fund contract inflation.

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

10.31 Replacement Items: The Governor does not recommend General Fund replacement items.

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

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.46 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	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

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

	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Maintenance**

General	10.61	779,600	657,300	0	0	0	1,436,900
Dedicated	0.93	42,800	21,900	0	0	0	64,700
Other	5.46	303,800	280,100	0	0	0	583,900
<b>Total</b>	<b>17.00</b>	<b>1,126,200</b>	<b>959,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,085,500</b>

**Line Items**

12.01 Position for Water Storage and Supply Issues: Through the Intergovernmental Personnel Act Mobility Program, an employee from the BLM has been assigned to work with the Department of Water Resources on water storage and supply issues. The assignment will end December 31, 2011, but the work will not yet be completed. The Governor recommends a one-time General Fund appropriation of \$25,000 in Personnel Costs to continue this work. This will be a temporary position and the department will utilize an existing FTP. The project will be completed by December 31, 2012.

General	0.00	25,000	0	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

12.02 Contract Inflation: The Governor recommends funding contract inflation for the Idaho Department of Water Resources to cover rent increases.

General	0.00	0	11,500	0	0	0	11,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**FY 2013 Gov's Recommendation**

General	10.61	804,600	668,800	0	0	0	1,473,400
Dedicated	0.93	42,800	21,900	0	0	0	64,700
Other	5.46	303,800	280,100	0	0	0	583,900
<b>Total</b>	<b>17.00</b>	<b>1,151,200</b>	<b>970,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122,000</b>

Water Resources, Department of  
Planning/Technical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 291							
General	31.45	2,039,300	573,200	0	554,000	0	3,166,500
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	178,400	0	0	0	245,100
<b>Total</b>	<b>43.00</b>	<b>2,937,700</b>	<b>5,424,500</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,916,200</b>
<b>FY 2012 Total Appropriation</b>							
General	31.45	2,039,300	573,200	0	554,000	0	3,166,500
Dedicated	5.00	358,100	2,384,500	0	0	0	2,742,600
Federal	5.90	473,600	2,288,400	0	0	0	2,762,000
Other	0.65	66,700	178,400	0	0	0	245,100
<b>Total</b>	<b>43.00</b>	<b>2,937,700</b>	<b>5,424,500</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,916,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers .69 FTP to better reflect workload.							
General	(0.04)	0	0	0	0	0	0
Dedicated	0.29	0	0	0	0	0	0
Federal	0.40	0	0	0	0	0	0
Other	(0.65)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	31.41	2,039,300	573,200	0	554,000	0	3,166,500
Dedicated	5.29	358,100	2,384,500	0	0	0	2,742,600
Federal	6.30	473,600	2,288,400	0	0	0	2,762,000
Other	0.00	66,700	178,400	0	0	0	245,100
<b>Total</b>	<b>43.00</b>	<b>2,937,700</b>	<b>5,424,500</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,916,200</b>
<b>FY 2013 Base</b>							
General	31.41	2,039,300	573,200	0	554,000	0	3,166,500
Dedicated	5.29	358,100	2,384,500	0	0	0	2,742,600
Federal	6.30	473,600	2,288,400	0	0	0	2,762,000
Other	0.00	66,700	178,400	0	0	0	245,100
<b>Total</b>	<b>43.00</b>	<b>2,937,700</b>	<b>5,424,500</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,916,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	58,000	0	0	0	0	58,000
Dedicated	0.00	10,500	0	0	0	0	10,500
Federal	0.00	10,400	0	0	0	0	10,400
<b>Total</b>	<b>0.00</b>	<b>78,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(14,500)	0	0	0	0	(14,500)
Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>(19,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,100)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: The Governor does not recommend General Fund contract inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Other	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2013 Total Maintenance</b>							
General	31.41	2,082,800	571,800	0	554,000	0	3,208,600
Dedicated	5.29	366,300	2,384,500	0	0	0	2,750,800
Federal	6.30	481,700	2,288,400	0	0	0	2,770,100
Other	0.00	66,700	177,700	0	0	0	244,400
<b>Total</b>	<b>43.00</b>	<b>2,997,500</b>	<b>5,422,400</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,973,900</b>

**Line Items**

12.01 Water Board Transfer to Secondary Aquifer Fund: The Governor recommends \$1,232,000 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	1,232,000	1,232,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>1,232,000</b>

12.02 Contract Inflation: The Governor recommends funding contract inflation for the Idaho Department of Water Resources to cover rent increases.

General	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the Water Board Transfer.

Dedicated	0.00	0	0	0	0	(1,232,000)	(1,232,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,232,000)</b>	<b>(1,232,000)</b>

**FY 2013 Gov's Recommendation**

General	31.41	2,082,800	582,400	0	554,000	0	3,219,200
Dedicated	5.29	366,300	2,384,500	0	0	0	2,750,800
Federal	6.30	481,700	2,288,400	0	0	0	2,770,100
Other	0.00	66,700	177,700	0	0	0	244,400
<b>Total</b>	<b>43.00</b>	<b>2,997,500</b>	<b>5,433,000</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>8,984,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Assist the public in establishing water rights, evaluating proposed changes to established rights, enforcing state law to prevent unauthorized use, and assisting right holders in the fair distribution of water. Other responsibilities are to oversee impoundment structure construction, administer the use of waste disposal wells, regulate geothermal water, and administer flood control districts.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 291							
General	69.17	3,742,400	1,925,300	0	0	0	5,667,700
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>93.00</b>	<b>5,947,700</b>	<b>2,708,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,656,000</b>
<b>FY 2012 Total Appropriation</b>							
General	69.17	3,742,400	1,925,300	0	0	0	5,667,700
Dedicated	10.44	1,026,600	218,900	0	0	0	1,245,500
Federal	4.59	480,500	312,100	0	0	0	792,600
Other	8.80	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>93.00</b>	<b>5,947,700</b>	<b>2,708,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,656,000</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers 2.64 FTP to better reflect workload.							
General	(1.86)	0	0	0	0	0	0
Dedicated	2.42	0	0	0	0	0	0
Federal	(0.78)	0	0	0	0	0	0
Other	0.22	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP from Management and 0.15 FTP from the North Idaho Water Rights Adjudication to better reflect work load.							
General	0.15	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	67.46	3,742,400	1,925,300	0	0	0	5,667,700
Dedicated	12.86	1,026,600	218,900	0	0	0	1,245,500
Federal	3.81	480,500	312,100	0	0	0	792,600
Other	10.02	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>94.15</b>	<b>5,947,700</b>	<b>2,708,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,656,000</b>
<b>FY 2013 Base</b>							
General	67.46	3,742,400	1,925,300	0	0	0	5,667,700
Dedicated	12.86	1,026,600	218,900	0	0	0	1,245,500
Federal	3.81	480,500	312,100	0	0	0	792,600
Other	10.02	698,200	252,000	0	0	0	950,200
<b>Total</b>	<b>94.15</b>	<b>5,947,700</b>	<b>2,708,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,656,000</b>

Water Resources, Department of  
Water Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	118,700	0	0	0	0	118,700
Dedicated	0.00	23,500	0	0	0	0	23,500
Federal	0.00	8,000	0	0	0	0	8,000
Other	0.00	19,300	0	0	0	0	19,300
<b>Total</b>	<b>0.00</b>	<b>169,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,500</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(31,500)	0	0	0	0	(31,500)
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Other	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(39,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,000)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: The Governor does not recommend General Fund contract inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor does not recommend General Fund replacement items.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	7,300	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.46 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	(2,500)	0	0	0	(2,500)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,900)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	67.46	3,829,600	1,931,100	0	0	0	5,760,700
Dedicated	12.86	1,045,800	218,900	0	0	0	1,264,700
Federal	3.81	488,500	312,100	0	0	0	800,600
Other	10.02	714,300	251,600	0	0	0	965,900
<b>Total</b>	<b>94.15</b>	<b>6,078,200</b>	<b>2,713,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,791,900</b>
<b>Line Items</b>							
12.01 Contract Inflation: The Governor recommends funding contract inflation for the Idaho Department of Water Resources to cover rent increases.							
General	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
<b>FY 2013 Gov's Recommendation</b>							
General	67.46	3,829,600	1,950,200	0	0	0	5,779,800
Dedicated	12.86	1,045,800	218,900	0	0	0	1,264,700
Federal	3.81	488,500	312,100	0	0	0	800,600
Other	10.02	714,300	251,600	0	0	0	965,900
<b>Total</b>	<b>94.15</b>	<b>6,078,200</b>	<b>2,732,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,811,000</b>

Water Resources, Department of  
Northern Idaho Water Rights Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 291							
General	4.15	212,600	155,900	0	0	0	368,500
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,300</b>
<b>FY 2012 Total Appropriation</b>							
General	4.15	212,600	155,900	0	0	0	368,500
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>5.00</b>	<b>280,400</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit transfers 0.15 FTP to the Water Management program.							
General	(0.15)	0	0	0	0	0	0
<b>Total</b>	<b>(0.15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	4.00	212,600	155,900	0	0	0	368,500
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>4.85</b>	<b>280,400</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,300</b>
<b>FY 2013 Base</b>							
General	4.00	212,600	155,900	0	0	0	368,500
Dedicated	0.85	67,800	35,000	0	0	0	102,800
<b>Total</b>	<b>4.85</b>	<b>280,400</b>	<b>190,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	7,600	0	0	0	0	7,600
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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 does not recommend General Fund contract inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	4.00	218,100	155,600	0	0	0	373,700
Dedicated	0.85	69,600	35,000	0	0	0	104,600
<b>Total</b>	<b>4.85</b>	<b>287,700</b>	<b>190,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,300</b>
<b>Line Items</b>							
12.01 Water Board NIA Water Right Filing Fees: As the state is funding the majority of costs associated with 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 2012 General Fund base appropriation of \$368,500 will be counted as payment toward these fees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Contract Inflation: The Governor recommends funding contract inflation for the Idaho Department of Water Resources to cover rent increases.							
General	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>FY 2013 Gov's Recommendation</b>							
General	4.00	218,100	158,100	0	0	0	376,200
Dedicated	0.85	69,600	35,000	0	0	0	104,600
<b>Total</b>	<b>4.85</b>	<b>287,700</b>	<b>193,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,800</b>