

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Management and Support program provides administrative, legal, and information system support for the department.

## FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 618

General	9.61	831,400	924,600	113,000	0	0	1,869,000
Dedicated	0.93	46,300	21,700	0	0	0	68,000
Other	6.16	449,800	284,400	0	0	0	734,200
<b>Total</b>	<b>16.70</b>	<b>1,327,500</b>	<b>1,230,700</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>2,671,200</b>

## FY 2015 Total Appropriation

General	9.61	831,400	924,600	113,000	0	0	1,869,000
Dedicated	0.93	46,300	21,700	0	0	0	68,000
Other	6.16	449,800	284,400	0	0	0	734,200
<b>Total</b>	<b>16.70</b>	<b>1,327,500</b>	<b>1,230,700</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>2,671,200</b>

## FY 2015 Estimated Expenditures

General	9.61	831,400	924,600	113,000	0	0	1,869,000
Dedicated	0.93	46,300	21,700	0	0	0	68,000
Other	6.16	449,800	284,400	0	0	0	734,200
<b>Total</b>	<b>16.70</b>	<b>1,327,500</b>	<b>1,230,700</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>2,671,200</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(7,100)	(267,100)	(113,000)	0	0	(387,200)
Dedicated	0.00	(400)	0	0	0	0	(400)
Other	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(11,300)</b>	<b>(267,100)</b>	<b>(113,000)</b>	<b>0</b>	<b>0</b>	<b>(391,400)</b>

## FY 2016 Base

General	9.61	824,300	657,500	0	0	0	1,481,800
Dedicated	0.93	45,900	21,700	0	0	0	67,600
Other	6.16	446,000	284,400	0	0	0	730,400
<b>Total</b>	<b>16.70</b>	<b>1,316,200</b>	<b>963,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279,800</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	6,200	0	0	0	0	6,200
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	10,900	0	0	0	10,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 50 desktop computers (\$80,000), one network switch (\$14,400), 15 notebooks (\$19,500), one vehicle (\$28,000), five projectors (\$19,000), and one video teleconferencing camera (\$7,800).							
General	0.00	0	0	168,700	0	0	168,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>168,700</b>	<b>0</b>	<b>0</b>	<b>168,700</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	13,800	0	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</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	(1,600)	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	20,700	0	0	0	0	20,700
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
10.62 Salary Multiplier - 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>

**FY 2016 Total Maintenance**

General	9.61	851,300	681,300	168,700	0	0	1,701,300
Dedicated	0.93	47,700	21,700	0	0	0	69,400
Other	6.16	461,500	286,300	0	0	0	747,800
<b>Total</b>	<b>16.70</b>	<b>1,360,500</b>	<b>989,300</b>	<b>168,700</b>	<b>0</b>	<b>0</b>	<b>2,518,500</b>

**Line Items**

12.05 Evaluation of Business Processes, Applications, and Databases: The Governor recommends one-time General Fund to allow the department to contract out for services to analyze, evaluate, and document the department's existing business processes, applications, and databases, with the intent to make recommendation for future action by the department.							
General	0.00	0	175,000	0	0	0	175,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**FY 2016 Gov's Recommendation**

General	9.61	851,300	856,300	168,700	0	0	1,876,300
Dedicated	0.93	47,700	21,700	0	0	0	69,400
Other	6.16	461,500	286,300	0	0	0	747,800
<b>Total</b>	<b>16.70</b>	<b>1,360,500</b>	<b>1,164,300</b>	<b>168,700</b>	<b>0</b>	<b>0</b>	<b>2,693,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Planning/Technical Services provides water planning and policy by assisting the State Water Board in developing water resource policy, including comprehensive river planning with staff support for the study, funding, development, and construction of water projects; monitoring, collection, and analysis of information pertaining to the supply, conservation, and use of the state's water; and technical support to regulatory programs such as dam safety, water rights, and stream channel protection.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 618

General	26.41	2,220,000	604,300	0	570,600	0	3,394,900
Dedicated	5.29	392,300	2,402,000	0	0	0	2,794,300
Federal	6.30	509,200	2,303,400	0	0	0	2,812,600
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,121,500</b>	<b>5,486,600</b>	<b>0</b>	<b>570,600</b>	<b>0</b>	<b>9,178,700</b>

**FY 2015 Total Appropriation**

General	26.41	2,220,000	604,300	0	570,600	0	3,394,900
Dedicated	5.29	392,300	2,402,000	0	0	0	2,794,300
Federal	6.30	509,200	2,303,400	0	0	0	2,812,600
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,121,500</b>	<b>5,486,600</b>	<b>0</b>	<b>570,600</b>	<b>0</b>	<b>9,178,700</b>

**FY 2015 Estimated Expenditures**

General	26.41	2,220,000	604,300	0	570,600	0	3,394,900
Dedicated	5.29	392,300	2,402,000	0	0	0	2,794,300
Federal	6.30	509,200	2,303,400	0	0	0	2,812,600
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,121,500</b>	<b>5,486,600</b>	<b>0</b>	<b>570,600</b>	<b>0</b>	<b>9,178,700</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit transfers 4.24 FTP to the continuously appropriated Secondary Aquifer Management Fund for water sustainability projects and removes three unfunded FTPs from the base.

General	(3.00)	0	0	0	0	0	0
Dedicated	4.24	0	0	0	0	0	0
<b>Total</b>	<b>1.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.12 FTP or Fund Adjustments: This decision unit moves 4.24 FTPs in the continuously appropriated fund off-budget.

Dedicated	(4.24)	0	0	0	0	0	0
<b>Total</b>	<b>(4.24)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit transfers 3.0 FTP from Water Management to better align workload.						
General	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(19,100)	0	0	0	0	(19,100)
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Federal	0.00	(4,300)	0	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>(26,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,800)</b>
8.51	Base Reduction: This decision unit reduces dedicated spending authority in the Aquifer Planning and Management Fund due to the declining fund balance.						
Dedicated	0.00	0	(2,302,000)	0	0	0	(2,302,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,302,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,302,000)</b>
<b>FY 2016 Base</b>							
General	26.41	2,200,900	604,300	0	570,600	0	3,375,800
Dedicated	5.29	388,900	100,000	0	0	0	488,900
Federal	6.30	504,900	2,303,400	0	0	0	2,808,300
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,094,700</b>	<b>3,184,600</b>	<b>0</b>	<b>570,600</b>	<b>0</b>	<b>6,849,900</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	17,800	0	0	0	0	17,800
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	300	0	0	0	0	300
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>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for increased costs from the United States Geological Survey for streamgaging work, as well as dedicated fund spending authority for general inflation.						
General	0.00	0	0	0	11,400	0	11,400
Dedicated	0.00	0	6,100	0	0	0	6,100
Federal	0.00	0	6,100	0	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>23,600</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	10,500	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing five desktop computers (\$5,000).							
General	0.00	0	0	5,000	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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	(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>
10.46 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	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	57,000	0	0	0	0	57,000
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>80,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,100</b>
10.62 Salary Multiplier - 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>

**FY 2016 Total Maintenance**

General	26.41	2,276,000	613,200	5,000	582,000	0	3,476,200
Dedicated	5.29	401,100	106,100	0	0	0	507,200
Federal	6.30	521,100	2,309,500	0	0	0	2,830,600
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,198,200</b>	<b>3,205,700</b>	<b>5,000</b>	<b>582,000</b>	<b>0</b>	<b>6,990,900</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.02	Aquifer Monitoring, Measurement, and Modeling Funds Transfer: The Governor recommends \$716,000 be transferred from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. The funds will be used to maintain and expand the hydrologic monitoring in various aquifers, including the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and others. These funds are from Pristine Springs loan payments into the Revolving Development Account by various ground water districts.						
Dedicated	0.00	0	0	0	0	716,000	716,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>716,000</b>
12.81	Revenue Adjustments: This decision unit is a revenue adjustment for the Aquifer Planning, Management, and Implementation Fund transfer.						
Dedicated	0.00	0	0	0	0	(716,000)	(716,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(716,000)</b>	<b>(716,000)</b>
<b>FY 2016 Gov's Recommendation</b>							
General	26.41	2,276,000	613,200	5,000	582,000	0	3,476,200
Dedicated	5.29	401,100	106,100	0	0	0	507,200
Federal	6.30	521,100	2,309,500	0	0	0	2,830,600
Other	0.00	0	176,900	0	0	0	176,900
<b>Total</b>	<b>38.00</b>	<b>3,198,200</b>	<b>3,205,700</b>	<b>5,000</b>	<b>582,000</b>	<b>0</b>	<b>6,990,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Water Management program 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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 618

General	66.46	4,108,300	1,890,600	166,300	0	0	6,165,200
Dedicated	12.86	1,143,800	220,800	0	0	0	1,364,600
Federal	3.81	509,600	313,800	0	0	0	823,400
Other	9.32	705,800	250,700	0	0	0	956,500
<b>Total</b>	<b>92.45</b>	<b>6,467,500</b>	<b>2,675,900</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>9,309,700</b>

**FY 2015 Total Appropriation**

General	66.46	4,108,300	1,890,600	166,300	0	0	6,165,200
Dedicated	12.86	1,143,800	220,800	0	0	0	1,364,600
Federal	3.81	509,600	313,800	0	0	0	823,400
Other	9.32	705,800	250,700	0	0	0	956,500
<b>Total</b>	<b>92.45</b>	<b>6,467,500</b>	<b>2,675,900</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>9,309,700</b>

**FY 2015 Estimated Expenditures**

General	66.46	4,108,300	1,890,600	166,300	0	0	6,165,200
Dedicated	12.86	1,143,800	220,800	0	0	0	1,364,600
Federal	3.81	509,600	313,800	0	0	0	823,400
Other	9.32	705,800	250,700	0	0	0	956,500
<b>Total</b>	<b>92.45</b>	<b>6,467,500</b>	<b>2,675,900</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>9,309,700</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers 3.0 FTP to Planning/Technical Services to better align workload.

General	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(34,400)	0	(166,300)	0	0	(200,700)
Dedicated	0.00	(9,400)	0	0	0	0	(9,400)
Federal	0.00	(4,300)	0	0	0	0	(4,300)
Other	0.00	(5,900)	0	0	0	0	(5,900)
<b>Total</b>	<b>0.00</b>	<b>(54,000)</b>	<b>0</b>	<b>(166,300)</b>	<b>0</b>	<b>0</b>	<b>(220,300)</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit removes 1.0 FTP and dedicated spending authority for the Cooperating Technical Partners and Risk Map Program which was transferred to the Bureau of Homeland Security last year.							
Dedicated	0.00	(15,900)	0	0	0	0	(15,900)
Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(15,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,900)</b>

### FY 2016 Base

General	63.46	4,073,900	1,890,600	0	0	0	5,964,500
Dedicated	12.86	1,118,500	220,800	0	0	0	1,339,300
Federal	2.81	505,300	313,800	0	0	0	819,100
Other	9.32	699,900	250,700	0	0	0	950,600
<b>Total</b>	<b>88.45</b>	<b>6,397,600</b>	<b>2,675,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,073,500</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	37,600	0	0	0	0	37,600
Dedicated	0.00	8,400	0	0	0	0	8,400
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,800	0	0	0	2,800
Federal	0.00	0	3,500	0	0	0	3,500
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	19,300	0	0	0	19,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,300</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three vehicles (\$84,000).							
General	0.00	0	0	84,000	0	0	84,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(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>
10.46 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	103,500	0	0	0	0	103,500
Dedicated	0.00	28,200	0	0	0	0	28,200
Federal	0.00	12,300	0	0	0	0	12,300
Other	0.00	17,400	0	0	0	0	17,400
<b>Total</b>	<b>0.00</b>	<b>161,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,400</b>
10.62 Salary Multiplier - 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
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>

**FY 2016 Total Maintenance**

General	63.46	4,215,600	1,939,400	84,000	0	0	6,239,000
Dedicated	12.86	1,155,200	223,600	0	0	0	1,378,800
Federal	2.81	519,300	317,300	0	0	0	836,600
Other	9.32	723,400	253,700	0	0	0	977,100
<b>Total</b>	<b>88.45</b>	<b>6,613,500</b>	<b>2,734,000</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>9,431,500</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.03	Flowtracker and Mobile Projector: The Governor recommends one-time General Fund for one flowmeter (\$9,000) and one mobile projector (\$1,000).						
General	0.00	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
12.04	Water District 02 Spending Authority: The Governor recommends spending authority for a technical hydrologist position to contract for watermaster services to Water District 2. The department will utilize an existing position. The Water District will compensate the department through user assessments for this position.						
Other	0.00	77,400	33,400	0	0	0	110,800
<b>Total</b>	<b>0.00</b>	<b>77,400</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,800</b>
12.06	Establish Salmon Office: The Governor does not recommend additional General Fund to re-establish the Salmon office.						
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>
12.07	Floodplain Management Full Time Position: The Governor recommends General Fund and federal spending authority for 1.0 limited service FTP for a flood plain specialist to assist the flood plain coordinator with completion of additional Community Assistance Visits (CAVs), provide technical assistance to the public and local jurisdictions, respond to development review requests, and review local community ordinances for compliance with the National Flood Insurance Program administered by the Federal Emergency Management Agency.						
General	0.25	4,300	1,900	0	0	0	6,200
Federal	0.75	41,100	17,100	0	0	0	58,200
<b>Total</b>	<b>1.00</b>	<b>45,400</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,400</b>

**FY 2016 Gov's Recommendation**

General	63.71	4,219,900	1,941,300	94,000	0	0	6,255,200
Dedicated	12.86	1,155,200	223,600	0	0	0	1,378,800
Federal	3.56	560,400	334,400	0	0	0	894,800
Other	9.32	800,800	287,100	0	0	0	1,087,900
<b>Total</b>	<b>89.45</b>	<b>6,736,300</b>	<b>2,786,400</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>9,616,700</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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. 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.							
<b>FY 2015 Original Appropriation</b>							
3.00 FY 2015 Original Appropriation: HB 618							
General	4.00	235,100	163,200	0	0	0	398,300
Dedicated	0.85	74,000	35,300	0	0	0	109,300
<b>Total</b>	<b>4.85</b>	<b>309,100</b>	<b>198,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,600</b>
<b>FY 2015 Total Appropriation</b>							
General	4.00	235,100	163,200	0	0	0	398,300
Dedicated	0.85	74,000	35,300	0	0	0	109,300
<b>Total</b>	<b>4.85</b>	<b>309,100</b>	<b>198,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,600</b>
<b>FY 2015 Estimated Expenditures</b>							
General	4.00	235,100	163,200	0	0	0	398,300
Dedicated	0.85	74,000	35,300	0	0	0	109,300
<b>Total</b>	<b>4.85</b>	<b>309,100</b>	<b>198,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
<b>FY 2016 Base</b>							
General	4.00	233,100	163,200	0	0	0	396,300
Dedicated	0.85	73,400	35,300	0	0	0	108,700
<b>Total</b>	<b>4.85</b>	<b>306,500</b>	<b>198,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
General	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</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	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## FY 2016 Total Maintenance

General	4.00	242,400	165,600	0	0	0	408,000
Dedicated	0.85	76,000	36,100	0	0	0	112,100
<b>Total</b>	<b>4.85</b>	<b>318,400</b>	<b>201,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,100</b>

## Line Items

12.01 Language to Commence Palouse River Basin Adjudication: The Governor recommends legislative funding approval authorizing the director of the Department of Water Resources to file a petition with the adjudication court in Twin Falls to commence an adjudication in the Palouse River Basin. As the work for the northern Idaho adjudication winds down, the positions and funding will be redirected to the Palouse River Basin.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2016 Gov's Recommendation

General	4.00	242,400	165,600	0	0	0	408,000
Dedicated	0.85	76,000	36,100	0	0	0	112,100
<b>Total</b>	<b>4.85</b>	<b>318,400</b>	<b>201,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,100</b>