Agency Expenditure Summary

	<u>FY 2</u>	<u>020</u>	FY 202	<u>21</u>	FY 20	022
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Management and Support	3,045,700	2,392,600	2,367,600	2,360,600	2,332,000	2,324,500
Planning and Technical Services	12,288,000	5,952,800	12,173,200	11,423,200	12,385,000	12,353,900
Water Management	10,929,100	9,957,800	10,804,800	10,613,900	11,093,100	11,023,900
Northern Idaho Water Rights	546,400	518,300	593,700	593,700	604,400	600,800
Bear River Water Rights Adjudication	0	0	0	0	356,400	353,800
Total	26,809,200	18,821,500	25,939,300	24,991,400	26,770,900	26,656,900
By Fund Source						
General	19,443,500	14,250,800	18,957,600	18,009,700	19,646,000	19,564,800
Dedicated	3,403,100	1,828,000	3,103,900	3,103,900	3,172,700	3,153,900
Federal	1,719,300	1,163,900	1,725,600	1,725,600	1,742,000	1,737,100
Other	2,243,300	1,578,800	2,152,200	2,152,200	2,210,200	2,201,100
Total	26,809,200	18,821,500	25,939,300	24,991,400	26,770,900	26,656,900
By Object						
Personnel Costs	13,962,000	12,662,800	13,299,900	13,109,000	13,995,000	13,881,000
Operating Expenditures	6,756,800	5,191,200	6,730,900	6,723,900	6,766,500	6,766,500
Capital Outlay	181,900	59,000	0	0	100,900	100,900
Trustee/Benefit Payments	908,500	908,500	908,500	408,500	908,500	908,500
Lump Sum	5,000,000	0	5,000,000	4,750,000	5,000,000	5,000,000
Total	26,809,200	18,821,500	25,939,300	24,991,400	26,770,900	26,656,900
FTP Positions	163.00	163.00	151.00	151.00	154.00	154.00

Management and Support

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	conservatio	n of Idaho's wa	ater resources.	es actively guid Management a t for the departr	nd Support pro	vides administr	
FY 2021 Origi	inal Approp	oriation					
3.00 :							
General	8.30	794,400	824,800	0	0	0	1,619,200
Dedicated	0.95	53,800	22,100	0	0	0	75,900
Other	2.75	299,900	372,600	0	0	0	672,500
Total	12.00	1,148,100	1,219,500	0	0	0	2,367,600
FY 2021 Total	l Appropria	ition					
General	8.30	794,400	824,800	0	0	0	1,619,200
Dedicated	0.95	53,800	22,100	0	0	0	75,900
Other	2.75	299,900	372,600	0	0	0	672,500
Othici		4 4 4 0 4 0 0	1,219,500			0	2,367,600
Total Expenditure	-			sents the Goverr	nor's FY 2021 5	% General Fund	d holdback.
Expenditure A 6.21 Gove General	Adjustmenternor's Holdb	ts pack: This deci	sion unit repres	sents the Goverr	0	0	(7,000)
Expenditure A	Adjustment rnor's Holdb	ts pack: This deci	sion unit repres	sents the Govern			
Expenditure A 6.21 Gove General	Adjustment ernor's Holdb 0.00 0.00	oack: This deci	sion unit repres	sents the Goverr	0	0	(7,000)
Expenditure A 6.21 Gove General Total	Adjustment ernor's Holdb 0.00 0.00	oack: This deci	sion unit repres	sents the Goverr	0	0	(7,000)
Expenditure A 6.21 Gove General Total FY 2021 Estir	Adjustment ernor's Holdb 0.00 0.00 nated Expe	oack: This deci	sion unit repres (7,000) (7,000)	sents the Govern 0 0	0 0	0 0	(7,000) (7,000)
Expenditure A 6.21 Gove General Total FY 2021 Estim General	Adjustment ernor's Holdb 0.00 0.00 nated Expe	pack: This deci	sion unit repres (7,000) (7,000)	sents the Govern 0 0	0 0	0 0	(7,000) (7,000) 1,612,200
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated	Adjustment ernor's Holds 0.00 0.00 nated Expe 8.30 0.95	ts pack: This deci	sion unit repres (7,000) (7,000) 	sents the Govern 0 0 0	0 0 0	0 0 0	(7,000) (7,000) 1,612,200 75,900
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other	Adjustment ernor's Holds 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00	ts pack: This deci	sion unit repres (7,000) (7,000) 817,800 22,100 372,600	sents the Govern 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between	ts pack: This deci 0 0 0 enditures 794,400 53,800 299,900 1,148,100	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500	sents the Govern 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between	ts pack: This deci 0 0 enditures 794,400 53,800 299,900 1,148,100	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500	sents the Govern 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans Wate	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between r Management	ts pack: This deci	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500 nis decision uni	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 am transfer of 1	0 0 0 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans Wate General	Adjustment ernor's Holdb 0.00 0.00 mated Expe 8.30 0.95 2.75 12.00 ments sfer Betweer r Manageme (0.05)	ts pack: This deci	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500 nis decision uni 0	sents the Govern 0 0 0 0 0 t makes a progra	0 0 0 0 0 am transfer of 1	0 0 0 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600 5,100 to the (2,300)
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans Wate General Dedicated Total	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between r Manageme (0.05) (0.95) (1.00)	ts pack: This deci 0 0 0 enditures 794,400 53,800 299,900 1,148,100 n Programs: Thent Program. (2,300) (53,800) (56,100)	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500 nis decision unitation decision decision unitation decision decision decision unitation decision decision decision unitation decision deci	t makes a progra	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1.0 FTP and \$56	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600 5,100 to the (2,300) (53,800) (56,100)
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans Wate General Dedicated Total	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between r Manageme (0.05) (0.95) (1.00)	ts pack: This deci 0 0 0 enditures 794,400 53,800 299,900 1,148,100 n Programs: Thent Program. (2,300) (53,800) (56,100)	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500 nis decision unitation decision decision unitation decision decision decision unitation decision decision decision unitation decision deci	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 1.0 FTP and \$56	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600 5,100 to the (2,300) (53,800) (56,100)
Expenditure A 6.21 Gove General Total FY 2021 Estim General Dedicated Other Total Base Adjustn 8.31 Trans Wate General Dedicated Total 8.41 Remo	Adjustment ernor's Holdb 0.00 0.00 nated Expe 8.30 0.95 2.75 12.00 nents sfer Between r Manageme (0.05) (0.95) (1.00) oval of One-	ts pack: This deci	sion unit repres (7,000) (7,000) 817,800 22,100 372,600 1,212,500 nis decision uni 0 0 0 ures: This deci	t makes a progra	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 1.0 FTP and \$56 0 0 0	(7,000) (7,000) 1,612,200 75,900 672,500 2,360,600 5,100 to the (2,300) (53,800) (56,100) (2021.

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.48		val of One- ack shown	•	ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Genei	ral	0.00	0	7,000	0	0	0	7,000
	Total	0.00	0	7,000	0	0	0	7,000
FY 2022	2 Base							
Genei	ral	8.25	792,100	802,700	0	0	0	1,594,800
Dedic	cated	0.00	0	22,100	0	0	0	22,100
Other	r	2.75	299,900	351,100	0	0	0	651,000
	Total	11.00	1,092,000	1,175,900	0	0	0	2,267,900
•	Chang 12-mo fund h Retire	nth rate ho as built up ment Board	oliday for emplo a substantial red d will review the	yers who contri eserve and the	bute to the PEf rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the pletion of the rat	ck leave plan. T reserve. The P	he sick leave ERSI
Genei		0.00	2,900	0	0	0	0	2,900
Other	r	0.00	800	0	0	0	0	800
0	Total -	0.00	3,700					3,700
Gene	Gener	al are refle 0.00 0.00		(2,700) (2,700)	0 0	s provided by the $\frac{0}{0}$	0 0	(2,700) (2,700)
10.45						surance coverag		by a
Gene	ral	0.00	0	900	0	0	0	900
	Total	0.00	0	900	0	0	0	900
	proces	ssing provid	ded by the Offic	tments to the co ce of the State (300	Controller are re		d statewide pay	vroll 300
	iai	0.00	U	300	U	U	U	300
001101				200				200
	Total Treasi	0.00 urer's Fee (osts of cash ma	0 nagement and w	o varrant process	300 ing by the
10.47	Total Treasi	0.00 urer's Fee of the Stat	Charge: Adjus e Treasurer are	tments to the co	osts of cash ma	nagement and w	varrant process	ing by the
10.47 Genei	Total Treasu Office	0.00 urer's Fee 0 of the Stat 0.00	Charge: Adjus e Treasurer ard 0	tments to the co e reflected here (100)	osts of cash ma	0 nagement and w	varrant process	ing by the
10.47	Total Treasi Office	0.00 urer's Fee (of the Stat 0.00 0.00	Charge: Adjus e Treasurer ard 0	tments to the co e reflected here (100) (100)	osts of cash ma 0	nagement and w	varrant process	ing by the (100) (100)
10.47 Genei	Total Treasu Office	0.00 urer's Fee 0 of the Stat 0.00	Charge: Adjus e Treasurer ard 0	tments to the co e reflected here (100)	osts of cash ma	0 nagement and w	varrant process	ing by the
10.47 Gener	Total Treasi Office ral Total Office	0.00 urer's Fee (of the Stat 0.00 0.00 0.00 of Informatic	Charge: Adjus e Treasurer are 0 0 0 tion Technolog	tments to the core reflected here (100) (100) (200)	osts of cash ma 0 0 0 0 0 0 ossessessessessessessessessessessessesse	nagement and w	varrant process	(100) (100) (200)
10.47 Gener	Total Treasu Office ral Total Office from the	0.00 urer's Fee (of the Stat 0.00 0.00 0.00 of Informatic	Charge: Adjus e Treasurer are 0 0 0 tion Technolog	tments to the core reflected here (100) (100) (200) creation y Services Billing	osts of cash ma 0 0 0 0 0 0 ossessessessessessessessessessessessesse	nagement and w	varrant process	(100) (100) (200)
10.47 Gener Other	Total Treasu Office ral Total Office from the	0.00 urer's Fee (of the Stat 0.00 0.00 0.00 of Informatine Office or	Charge: Adjus e Treasurer are 0 0 0 tion Technolog f Information Technolog	tments to the core reflected here (100) (100) (200) respectively.	osts of cash ma 0 0 0 0 osts Adjustment	nagement and w 0 0 0 outside to costs of info	varrant process 0 0 0 comation technology	(100) (100) (200) ology support

Management and Support

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61	Salary by me	•	The Governo	r recommends	a 2% Change ii	n Employee Cor	mpensation to b	e distributed
Gener	al	0.00	13,700	0	0	0	0	13,700
Other		0.00	5,000	0	0	0	0	5,000
	Total	0.00	18,700	0	0	0	0	18,700
10.62 Genera	group		orary: The Gor rary employees 0		t recommend a	Change in Emp	loyee Compens	sation for
	Total [–]	0.00	0	0	0	0	0	0
FY 2022	Total	Maintenan	ice					
Gener	al	8.25	808,700	828,000	0	0	0	1,636,700
Dedica	ated	0.00	0	22,100	0	0	0	22,100
Other		2.75	305,700	360,000	0	0	0	665,700
	Total	11.00	1,114,400	1,210,100	0	0	0	2,324,500
FY 2022	Gov's	Recomme	endation					
Gener	al	8.25	808,700	828,000	0	0	0	1,636,700
Dedica	ated	0.00	0	22,100	0	0	0	22,100
Other		2.75	305,700	360,000	0	0	0	665,700
,	Total	11.00	1,114,400	1,210,100	0	0	0	2,324,500

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: Planning and Technical Services Division provides staff support for the Water Resources Board and its programs, including the State Water Plan, Idaho Water Supply Bank, water project development and funding, minimum stream flows, natural and recreational river designations, and comprehensive basin and aquifer planning. On behalf of the Water Resources Board, the division is responsible for overseeing and administering several initiatives including implementing the Eastern Snake Plain Aquifer-Comprehensive Aquifer Management Plan (ESPA- CAMP), evaluating new water storage reservoirs throughout the state, and carrying out projects in the Upper Salmon River Basin to provide flows needed for recovery of Endangered Species Act-listed anadromous fish species, including alleviating water use conflicts between the needs of fish and irrigated agriculture. The division also provides technical hydrology and geographic information systems services to other areas of the department.

FY 2021 Original Appropriation

Total	43.00	4,091,300	2,173,400	0	908,500	5,000,000	12,173,200
Other	0.00	0	234,600	0	0	0	234,600
Federal	3.51	299,000	832,700	0	0	0	1,131,700
Dedicated	9.60	999,600	453,800	0	0	0	1,453,400
General	29.89	2,792,700	652,300	0	908,500	5,000,000	9,353,500
3.00 :							

Expenditure Adjustments

Building Idaho's Future: Recommended is a one-time General Fund transfer to the Water Management Fund as part of Governor Little's "Building Idaho's Future" plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.

Projects for Water Resources include: Anderson Ranch Revivor Enlargement Project which is now predicted to total \$74,000,000, \$28,000,000 for Mountain Home Air Force Base to ensure a viable water

supply	y to the milit	ary base, or Upp	per Valley recharg	ge projects	that could total u	p to \$60,000,0	00.
General	0.00	0	0	0	50,000,000	0	50,000,000
Total	0.00	0	0	0	50,000,000	0	50,000,000
			sion unit is a reve fund shown in DU		ment for the cash	transfer from t	the General
General	0.00	0	0	0	(50,000,000)	0	(50,000,000)
Total	0.00	0	0	0	(50,000,000)	0	(50,000,000)
Y 2021 Total	Appropria	tion					
General	29.89	2,792,700	652,300	0	908,500	5,000,000	9,353,500
Dedicated	9.60	999,600	453,800	0	0	0	1,453,400
Federal	3.51	299,000	832,700	0	0	0	1,131,700

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908,500

0.00

43.00

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4,091,300

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Other

Total

234,600

2,173,400

0

5,000,000

234,600

12,173,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expenditure A	djustmen	ts					
6.21 Govern	nor's Hold	back: This dec	ision unit repres	sents the Gover	rnor's FY 2021 5	5% General Fun	d holdback.
General	0.00	0	0	0	(500,000)	(250,000)	(750,000
Total	0.00	0	0	0	(500,000)	(250,000)	(750,000
FY 2021 Estim	ated Expe	enditures					
General	29.89	2,792,700	652,300	0	408,500	4,750,000	8,603,500
Dedicated	9.60	999,600	453,800	0	0	0	1,453,400
Federal	3.51	299,000	832,700	0	0	0	1,131,700
Other	0.00	0	234,600	0	0	0	234,600
Total	43.00	4,091,300	2,173,400	0	408,500	4,750,000	11,423,200
Base Adjustmo	ents						
8.41 Remov	al of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
General	0.00	0	(12,400)	0	0	0	(12,400
Total	0.00	0	(12,400)	0	0	0	(12,400
			ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
holdba	ck snown	in DU 6.21					
holdba General	0.00	IN DU 6.21	0	0	500,000	250,000	750,000
			0 0	0 0	500,000	250,000 250,000	
General	0.00	0					
General — Total	0.00	0					750,000
General Total FY 2022 Base	0.00	0	0	0	500,000	250,000	750,000
General Total FY 2022 Base General	0.00 - 0.00 - 29.89	0 0 2,792,700	639,900	0	500,000 908,500	250,000 5,000,000	750,000 9,341,100 1,453,400
General Total FY 2022 Base General Dedicated	0.00 0.00 29.89 9.60	2,792,700 999,600	639,900 453,800	0 0	500,000 908,500 0	250,000 5,000,000 0	9,341,100 1,453,400 1,131,700
General Total FY 2022 Base General Dedicated Federal	0.00 0.00 29.89 9.60 3.51	2,792,700 999,600 299,000	639,900 453,800 832,700	0 0 0	908,500 0	250,000 5,000,000 0	750,000 750,000 9,341,100 1,453,400 1,131,700 234,600 12,160,800
General Total FY 2022 Base General Dedicated Federal Other	0.00 0.00 29.89 9.60 3.51 0.00 43.00	2,792,700 999,600 299,000 0	639,900 453,800 832,700 234,600	0 0 0 0	908,500 0 0	250,000 5,000,000 0 0 0	9,341,100 1,453,400 1,131,700 234,600
General Total FY 2022 Base General Dedicated Federal Other Total Program Maint 10.12 Chang 12-mo fund ha	29.89 9.60 3.51 0.00 43.00 tenance e in Varial anth rate ho as built up ment Boar	2,792,700 999,600 299,000 0 4,091,300 ble Benefit Cospliday for employa substantial re	639,900 453,800 832,700 234,600 2,161,000 ts: This decision eyers who contributes and the ending of the	on unit reflects a libute to the PEF rate holiday will plan upon com	908,500 0 0	5,000,000 5,000,000 5,000,000 able benefit cosck leave plan. Treserve. The P	9,341,100 1,453,400 1,131,700 234,600 12,160,800 is, notably, a he sick leave ERSI
General Total FY 2022 Base General Dedicated Federal Other Total Program Maint 10.12 Chang 12-mo fund ha	29.89 9.60 3.51 0.00 43.00 tenance e in Varial anth rate ho as built up ment Boar	2,792,700 999,600 299,000 0 4,091,300 ble Benefit Cospliday for employa substantial red	639,900 453,800 832,700 234,600 2,161,000 ts: This decision eyers who contributes and the ending of the	on unit reflects a libute to the PEF rate holiday will plan upon com	908,500 0 0 0 908,500 a change in varia	5,000,000 5,000,000 5,000,000 able benefit cosck leave plan. Treserve. The P	9,341,100 1,453,400 1,131,700 234,600 12,160,800 is, notably, a he sick leave ERSI
General Total FY 2022 Base General Dedicated Federal Other Total Program Maint 10.12 Chang 12-mo fund ha Retires contrib	29.89 9.60 3.51 0.00 43.00 tenance e in Varial nth rate hoas built upment Boar outloon rates	2,792,700 999,600 299,000 4,091,300 ole Benefit Cosoliday for employ a substantial red will review the sto actuarially-	639,900 453,800 832,700 234,600 2,161,000 ts: This decision by ers who contreserve and the efunding of the determined nev	on unit reflects a bute to the PEF rate holiday will plan upon comvievels.	908,500 0 0 908,500 a change in variance in the rapletion of the raper section of the raper s	5,000,000 5,000,000 5,000,000 able benefit costick leave plan. Treserve. The Pte holiday and v	9,341,100 1,453,400 1,131,700 234,600 12,160,800 ss, notably, a he sick leave ERSI vill adjust
General Total FY 2022 Base General Dedicated Federal Other Total Program Maint 10.12 Chang 12-mo fund ha Retiren contrib	29.89 9.60 3.51 0.00 43.00 tenance e in Varial anth rate ho as built up ment Boar oution rate: 0.00	2,792,700 999,600 299,000 0 4,091,300 ble Benefit Cospliday for employ a substantial red will review the sto actuarially-cosponents to actuarially-cosponents.	639,900 453,800 832,700 234,600 2,161,000 ts: This decision by ers who contreserve and the efunding of the determined new 0	on unit reflects a bute to the PEF rate holiday will plan upon comvievels.	908,500 0 0 908,500 a change in varia RSI-managed si I draw down the ra	5,000,000 5,000,000 5,000,000 able benefit cosck leave plan. Treserve. The Pte holiday and v	9,341,100 1,453,400 1,131,700 234,600 12,160,800 es, notably, a the sick leave ERSI vill adjust

0.00

General

Total

(7,000)

0

(7,000)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					surance coverag		by a
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
				osts of statewide Controller are re	e accounting and effected here.	d statewide pay	roll
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary by me	•	: The Governor	recommends a	a 2% Change in	Employee Com	pensation to be	distributed
General	0.00	48,200	0	0	0	0	48,200
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	0.00	5,100	0	0	0	0	5,100
Total	0.00	70,800	0	0	0	0	70,800
		porary: The Go orary employee 0		t recommend a	Change in Emp	loyee Compens	ation for
Total	0.00	0					
General Dedicated Federal	29.89 9.60 3.51	2,852,500 1,020,900 305,400	635,800 453,800 832,700	0 0 0	908,500 0 0	5,000,000 0 0	9,396,800 1,474,700 1,138,100
		•					1,138,100
Other	0.00 43.00	4,178,800	234,600 2,156,900	0	908,500	0 5,000,000	234,600 12,244,20 0
	r of dedic	ng, Measureme ated fund spend			er: The Govern		
	rement, a						wormoring,
	rement, a 0.00				ent of Water Res s around the sta 0		716,000
Measu		nd Modeling Fu	ınd in order to n	naintain aquifers	s around the sta	te.	716,000
Measu Dedicated	0.00 0.00 t Manager ne) for a p	nd Modeling Fu 0 0 r 1: The Governoroject manager	nd in order to n 0 0 one of recommend 1 position at the	naintain aquifers 0 0 s 1.0 FTP and 0 e Idaho Water I	s around the sta	te. 716,000 716,000 103,200 ongoir d. This manage	716,000 716,00 0
Measu Dedicated	0.00 0.00 t Manager ne) for a p	nd Modeling Fu 0 0 r 1: The Governoroject manager	nd in order to n 0 0 one of recommend 1 position at the	naintain aquifers 0 0 s 1.0 FTP and 0 e Idaho Water I	s around the sta $ \frac{0}{0} = \frac{0}{0} $ General Fund (\$Resources Board)	te. 716,000 716,000 103,200 ongoir d. This manage	716,000 716,00 0
Measu Dedicated — Total — 12.03 Project one-tir the de	0.00 0.00 t Manager ne) for a pasigning ar	nd Modeling Fu 0 0 r 1: The Governoroject manager and implementation	nd in order to n 0 0 nor recommend 1 position at th on of various wa	naintain aquifers 0 0 s 1.0 FTP and 0 e Idaho Water I ater projects the	s around the sta 0 0 Seneral Fund (\$ Resources Boar Board approve	te. 716,000 716,000 103,200 ongoir d. This manages.	716,000 716,000 ng, \$6,500 er will assist in
Measu Dedicated Total 12.03 Project one-tire the deal General Total 12.81 Reven	0.00 0.00 t Manager ne) for a p signing ar 1.00 1.00 ue Adjusti	or 1: The Governoroject manager in mplementation 98,200 98,200	nor recommend 1 position at the confidence of various was 5,000 5,000 cision unit is a recommend to the confidence of th	s 1.0 FTP and 0 e Idaho Water I ater projects the 6,500 evenue adjustm	General Fund (\$ Resources Board approve	te. 716,000 716,000 103,200 ongoir d. This manage s. 0 0	716,000 716,000 ag, \$6,500 ar will assist in 109,700 109,700
Measu Dedicated Total 12.03 Project one-tire the deal General Total 12.81 Reven	0.00 0.00 t Manager ne) for a p signing ar 1.00 1.00 ue Adjusti	or 1: The Governoroject manager of implementation 98,200 98,200 ments: This de	nor recommend 1 position at the confidence of various was 5,000 5,000 cision unit is a recommend to the confidence of th	s 1.0 FTP and 0 e Idaho Water I ater projects the 6,500 evenue adjustm	General Fund (\$ Resources Board approve	te. 716,000 716,000 103,200 ongoir d. This manage s. 0 0	716,000 716,000 ag, \$6,500 ar will assist in 109,700 109,700

Water Resources, Department of Planning and Technical Services

FY 2022 Gov's	FTP Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	30.89	2,950,700	640,800	6,500	908,500	5,000,000	9,506,500
Dedicated	9.60	1,020,900	453,800	0	0	0	1,474,700
Federal	3.51	305,400	832,700	0	0	0	1,138,100
Other	0.00	0	234,600	0	0	0	234,600
Total	44.00	4,277,000	2,161,900	6,500	908,500	5,000,000	12,353,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	proposed of state law to facilitating of public heal structures, regulating of assisting of	changes to estand prevent unaut the fair distribute the and safety by establishing and the use of waste	blished rights, horized water in the control water the control wat	maintaining st use, maintaining rough water de construction ell construction ls, evaluating p	establishing wat catewide water ri- ng water measu istricts. Other re- and maintenand techniques, lice proposed stream ain ordinances of	ights records, er rement standard sponsibilities proce of water impo ensing well drille n channel altera	nforcing ds, and comote cundment ers, tions, and
FY 2021 Orig	jinal Appro	priation					
3.00 :							
General	62.72	5,243,600	2,185,600	0	0	0	7,429,200
Dedicated	15.66	1,303,600	233,000	0	0	0	1,536,600
Federal	2.84	252,000	341,900	0	0	0	593,900
Other	10.17	901,700	343,400	0	0	0	1,245,100
Total	91.39	7,700,900	3,103,900	0	0	0	10,804,800
FY 2021 Tota	al Appropri	ation					
General	62.72	5,243,600	2,185,600	0	0	0	7,429,200
Dedicated	15.66	1,303,600	233,000	0	0	0	1,536,600
Federal	2.84	252,000	341,900	0	0	0	593,900
Other	10.17	901,700	343,400	0	0	0	1,245,100
Total	91.39	7,700,900	3,103,900	0	0	0	10,804,800
Expenditure	Adjustmen	its					
6.21 Gov	ernor's Hold	back: This deci	sion unit repre	sents the Gove	ernor's FY 2021	5% General Fun	d holdback.
General	0.00	(190,900)	0	0	0	0	(190,900)
Total	0.00	(190,900)	0	0	0	0	(190,900)
FY 2021 Esti	mated Expe	enditures					
General	62.72	5,052,700	2,185,600	0	0	0	7,238,300
Dedicated	15.66	1,303,600	233,000	0	0	0	1,536,600
Federal	2.84	252,000	341,900	0	0	0	593,900
Other	10.17	901,700	343,400	0	0	0	1,245,100
Total	91.39	7,510,000	3,103,900	0	0	0	10,613,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
		en Programs: T s Program.	his decision uni	t makes a prog	ram transfer fror	n the Managen	nent &
General	0.05	2,300	0	0	0	0	2,30
Dedicated	0.95	53,800	0	0	0	0	53,80
Total	1.00	56,100	0	0	0	0	56,10
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	ropriation for F	Y 2021
General	0.00	0	(28,500)	0	0	0	(28,500
Total	0.00	0	(28,500)				(28,500
Total	0.00	190,900	0	0	0	0	190,90
General	0.00	190,900	0 -		0	0	190,90
V 2022 Baca							
	00.77	E 04E 000	0.457.400	^	^	^	7 400 00
General	62.77	5,245,900	2,157,100	0	0	0	
General Dedicated	16.61	1,357,400	233,000	0	0	0	1,590,40
			<i>,</i> ,				7,403,00 1,590,40 593,90 1,245,10

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Total	0.00	31,000	0	0	0	0	31,000
Other	0.00	3,600	0	0	0	0	3,600
Federal	0.00	900	0	0	0	0	900
Dedicated	0.00	5,600	0	0	0	0	5,600
General	0.00	20,900	0	0	0	0	20,900

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	(14,500)	0	0	0	(14,500)
Total	0.00	0	(14,500)	0	0	0	(14,500)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
				osts of statewid Controller are r	le accounting and eflected here.	d statewide pay	/roll
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary by me		The Governo	r recommends	a 2% Change i	n Employee Cor	npensation to b	e distributed
General	0.00	89,600	0	0	0	0	89,600
Dedicated	0.00	23,100	0	0	0	0	23,100
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	132,300	0	0	0	0	132,300
		orary: The Go rary employee:		ot recommend a	Change in Emp	loyee Compens	sation for
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintenar	ice					
General	62.77	5,356,400	2,148,600	0	0	0	7,505,000
Dedicated	16.61	1,386,100	233,000	0	0	0	1,619,100
Federal	2.84	257,100	341,900	0	0	0	599,000
Other	10.17	920,700	343,400	0	0	0	1,264,100
Total	92.39	7,920,300	3,066,900	0			10,987,200

Line Items

12.04 Purchase Content Management System: The Governor recommends one-time dedicated fund spending authority for the purchase of a new document management system at the Department. This system will process and format all of the Department's documents including written investigations, studies, surveys, and water rights documents.

Other	0.00	0	36,700	0	0	0	36,700
Total	0.00	0	36,700	0	0	0	36,700
FY 2022 Gov's	Recomme	endation					
General	62.77	5,356,400	2,148,600	0	0	0	7,505,000
Dedicated	16.61	1,386,100	233,000	0	0	0	1,619,100
Federal	2.84	257,100	341,900	0	0	0	599,000
Other	10.17	920,700	380,100	0	0	0	1,300,800
Total	92.39	7,920,300	3,103,600	0	<u> </u>		11,023,900

Northern Idaho Water Rights Adjudication

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		etermination of			is responsible f y of the water ri		
FY 2021 Orig	inal Approp	oriation					
3.00 :							
General	4.61	359,600	196,100	0	0	0	555,700
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	359,600	234,100	0	0	0	593,700
FY 2021 Tota	I Appropria	ition					
General	4.61	359,600	196,100	0	0	0	555,700
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	359,600	234,100	0	0	0	593,700
FY 2021 Esti	mated Expe	enditures					
General	4.61	359,600	196,100	0	0	0	555,700
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	359,600	234,100	0	0	0	593,700
FY 2022 Base	Э						
General	4.61	359,600	196,100	0	0	0	555,700
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	359,600	234,100	0	0	0	593,700
Program Mai	ntenance						
12-m fund Retir	nonth rate ho has built up rement Board	oliday for emplo a substantial r d will review the	yers who contreserve and the	ibute to the PE rate holiday wil plan upon com	a change in varia RSI-managed si Il draw down the npletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
	ney General eral are refle	•	ments to costs o	of legal services	s provided by the	e Office of the A	ttorney
General	0.00	0	(700)	0	0	0	(700)

	Budget Detail	Northern Idaho W	Vater Rights Adjudication	
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					nsurance coveraç		by a
third	d-party actua	ry and billed by	the Office of Ir	nsurance Mana	igement are refle	cted here.	
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
		Charge: Adjus			de accounting an reflected here.	d statewide pay	roll
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
	ary Multiplier nerit. 0.00	: The Governo	r recommends	a 2% Change i 0	in Employee Con 0	npensation to be	e distributed 6,100
Total	0.00	6,100	0	0	0	0	6,100
FY 2022 Tot	al Maintena	nce					
General	4.61	367,100	195,700	0	0	0	562,800
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	367,100	233,700	0	0	0	600,800
FY 2022 Gov	/'s Recomm	nendation					
General	4.61	367,100	195,700	0	0	0	562,800
Dedicated	0.00	0	38,000	0	0	0	38,000
Total	4.61	367,100	233,700	0	0	0	600,800

Water Resources, Department of Bear River Water Rights Adjudication

Executive	Budg	ret Γ)etail
LACCULTYC	Duas	JC L	Ctuii

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:							
FY 2021 Total	Annronri	ation					
F1 2021 10tai	0.00	0	0	0	0	0	0
Total	0.00	0	<u> </u>	0	<u>0</u>		0
FY 2021 Estin	nated Exp	enditures					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	ınce					
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
one-ti		gin the Bear Riv			General Fund (\$2 pursuant to HB 3		
General	2.00	202,200	57,200	94,400	0	0	353,800
Total	2.00	202,200	57,200	94,400	0	0	353,800
FY 2022 Gov's	s Recomn	nendation					
General	2.00	202,200	57,200	94,400	0	0	353,800
Total	2.00	202,200	57,200	94,400	0	0	353,800