

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
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

Water Resources, Department of
Management and Support

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 Idaho Department of Water Resources actively guides, manages, and plans for the use and conservation of Idaho's water resources. Management and Support provides administrative, legal, and information technology support for the department. (Title 42, Idaho Code)

FY 2021 Original Appropriation

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 Appropriation

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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	(7,000)	0	0	0	(7,000)

FY 2021 Estimated Expenditures

General	8.30	794,400	817,800	0	0	0	1,612,200
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	1,212,500	0	0	0	2,360,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and \$56,100 to the Water Management Program.

General	(0.05)	(2,300)	0	0	0	0	(2,300)
Dedicated	(0.95)	(53,800)	0	0	0	0	(53,800)
Total	(1.00)	(56,100)	0	0	0	0	(56,100)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(22,100)	0	0	0	(22,100)
Other	0.00	0	(21,500)	0	0	0	(21,500)
Total	0.00	0	(43,600)	0	0	0	(43,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21						
General	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000

FY 2022 Base

General	8.25	792,100	802,700	0	0	0	1,594,800
Dedicated	0.00	0	22,100	0	0	0	22,100
Other	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

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	2,900	0	0	0	0	2,900
Other	0.00	800	0	0	0	0	800
Total	0.00	3,700	0	0	0	0	3,700
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.48	Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
General	0.00	0	26,900	0	0	0	26,900
Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	35,900	0	0	0	35,900

Water Resources, Department of
Management and Support

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>
10.61 Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	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 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	8.25	808,700	828,000	0	0	0	1,636,700
Dedicated	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 Recommendation

General	8.25	808,700	828,000	0	0	0	1,636,700
Dedicated	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

Water Resources, Department of
Planning and Technical Services

Executive Budget Detail

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

3.00 :							
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
Other	0.00	0	234,600	0	0	0	234,600
Total	43.00	4,091,300	2,173,400	0	908,500	5,000,000	12,173,200

Expenditure Adjustments

4.35 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 to the military base, or Upper Valley recharge projects that could total up to \$60,000,000.

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

4.75 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Water Management Fund shown in DU 4.35.

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)

FY 2021 Total Appropriation

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
Other	0.00	0	234,600	0	0	0	234,600
Total	43.00	4,091,300	2,173,400	0	908,500	5,000,000	12,173,200

	<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>
Expenditure Adjustments							
6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund 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 Estimated Expenditures

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 Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
General	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(12,400)	0	0	0	(12,400)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21							
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 2022 Base

General	29.89	2,792,700	639,900	0	908,500	5,000,000	9,341,100
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	2,161,000	0	908,500	5,000,000	12,160,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	11,600	0	0	0	0	11,600
Dedicated	0.00	3,800	0	0	0	0	3,800
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	16,700	0	0	0	0	16,700
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	(7,000)	0	0	0	(7,000)
Total	0.00	0	(7,000)	0	0	0	(7,000)

Water Resources, Department of
Planning and Technical Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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
10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	29.89	2,852,500	635,800	0	908,500	5,000,000	9,396,800
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	43.00	4,178,800	2,156,900	0	908,500	5,000,000	12,244,200

Line Items

12.01 Aquifer Monitoring, Measurement, and Modeling Funds Transfer: The Governor recommends a one-time transfer of dedicated fund spending authority into the Department of Water Resources Aquifer Monitoring, Measurement, and Modeling Fund in order to maintain aquifers around the state.							
Dedicated	0.00	0	0	0	0	716,000	716,000
Total	0.00	0	0	0	0	716,000	716,000
12.03 Project Manager 1: The Governor recommends 1.0 FTP and General Fund (\$103,200 ongoing, \$6,500 one-time) for a project manager 1 position at the Idaho Water Resources Board. This manager will assist in the designing and implementation of various water projects the Board approves.							
General	1.00	98,200	5,000	6,500	0	0	109,700
Total	1.00	98,200	5,000	6,500	0	0	109,700
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer to the Aquifer Monitoring, Measurement, and Modeling Fund in DU 12.01.							
Dedicated	0.00	0	0	0	0	(716,000)	(716,000)
Total	0.00	0	0	0	0	(716,000)	(716,000)

Water Resources, Department of
 Planning and Technical Services

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>
FY 2022 Gov's Recommendation							
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

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>
Description:	The Water Management program assists the public in establishing water rights, evaluating proposed changes to established rights, maintaining statewide water rights records, enforcing state law to prevent unauthorized water use, maintaining water measurement standards, and facilitating the fair distribution of water through water districts. Other responsibilities promote public health and safety by regulating the construction and maintenance of water impoundment structures, establishing and enforcing well construction techniques, licensing well drillers, regulating the use of waste disposal wells, evaluating proposed stream channel alterations, and assisting communities with implementing local flood plain ordinances consistent with the National Flood Insurance Program.						

FY 2021 Original Appropriation

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 Total Appropriation

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 Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund 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 Estimated Expenditures

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

Water Resources, Department of
Water Management

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer from the Management & Support Services Program.						
General	0.05	2,300	0	0	0	0	2,300
Dedicated	0.95	53,800	0	0	0	0	53,800
Total	1.00	56,100	0	0	0	0	56,100
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(28,500)	0	0	0	(28,500)
Total	0.00	0	(28,500)	0	0	0	(28,500)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	190,900	0	0	0	0	190,900
Total	0.00	190,900	0	0	0	0	190,900
FY 2022 Base							
General	62.77	5,245,900	2,157,100	0	0	0	7,403,000
Dedicated	16.61	1,357,400	233,000	0	0	0	1,590,400
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	92.39	7,757,000	3,075,400	0	0	0	10,832,400
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	20,900	0	0	0	0	20,900
Dedicated	0.00	5,600	0	0	0	0	5,600
Federal	0.00	900	0	0	0	0	900
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	31,000	0	0	0	0	31,000
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

Water Resources, Department of
Water Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.61	Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
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
10.62	Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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	0	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 Recommendation

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	0	0	11,023,900

Water Resources, Department of
Northern Idaho Water Rights Adjudication

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>
Description: The Northern Idaho Water Rights Adjudication program is responsible for completing fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin.							
FY 2021 Original Appropriation							
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 Total Appropriation							
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 Estimated Expenditures							
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							
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 Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

	<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>
10.45 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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100

FY 2022 Total Maintenance

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 Recommendation

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 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:

FY 2021 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Estimated Expenditures

	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 Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.02 Bear River Basin Adjudication: The Governor recommends General Fund (\$259,400 ongoing, \$94,400 one-time) to begin the Bear River Basin adjudication. This is pursuant to HB 392 passed in the 2020 legislative session.

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 Recommendation

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