

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Water Resources						360
<b>Division:</b>	Department of Water Resources						WR1
<b>Appropriation Unit:</b>	Management and Support Services						WRAA
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						WRAA
10000	General	8.25	808,700	828,000	0	0	1,636,700
12500	Dedicated	2.75	305,700	191,000	0	0	496,700
22921	Dedicated	0.00	0	22,100	0	0	22,100
34900	Dedicated	0.00	0	169,000	0	0	169,000
		<b>11.00</b>	<b>1,114,400</b>	<b>1,210,100</b>	<b>0</b>	<b>0</b>	<b>2,324,500</b>
1.41	Receipts to Appropriation						WRAA
10000	General	0.00	0	1,400	0	0	1,400
		<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
1.61	Reverted Appropriation Balances						WRAA
10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.00	(98,700)	(2,000)	0	0	(100,700)
22921	Dedicated	0.00	0	(13,500)	0	0	(13,500)
34900	Dedicated	0.00	0	(200)	0	0	(200)
		<b>0.00</b>	<b>(98,700)</b>	<b>(15,700)</b>	<b>0</b>	<b>0</b>	<b>(114,400)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						WRAA
10000	General	8.25	808,700	829,400	0	0	1,638,100
12500	Dedicated	2.75	207,000	189,000	0	0	396,000
22921	Dedicated	0.00	0	8,600	0	0	8,600
34900	Dedicated	0.00	0	168,800	0	0	168,800
		<b>11.00</b>	<b>1,015,700</b>	<b>1,195,800</b>	<b>0</b>	<b>0</b>	<b>2,211,500</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						WRAA
10000	General	6.60	855,300	871,000	0	0	1,726,300
12500	Dedicated	4.40	376,800	195,600	0	0	572,400
OT 12500	Dedicated	0.00	0	0	6,000	0	6,000
22921	Dedicated	0.00	0	22,100	0	0	22,100
34900	Dedicated	0.00	0	171,200	0	0	171,200
		<b>11.00</b>	<b>1,232,100</b>	<b>1,259,900</b>	<b>6,000</b>	<b>0</b>	<b>2,498,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							WRAA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
OT	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			<b>11.00</b>	<b>1,232,100</b>	<b>1,259,900</b>	<b>6,000</b>	<b>0</b>	<b>2,498,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							WRAA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
OT	12500	Dedicated	0.00	0	0	6,000	0	6,000
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			<b>11.00</b>	<b>1,232,100</b>	<b>1,259,900</b>	<b>6,000</b>	<b>0</b>	<b>2,498,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							WRAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	12500	Dedicated	0.00	0	0	(6,000)	0	(6,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>(6,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							WRAA
	10000	General	6.60	855,300	871,000	0	0	1,726,300
	12500	Dedicated	4.40	376,800	195,600	0	0	572,400
OT	12500	Dedicated	0.00	0	0	0	0	0
	22921	Dedicated	0.00	0	22,100	0	0	22,100
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			<b>11.00</b>	<b>1,232,100</b>	<b>1,259,900</b>	<b>0</b>	<b>0</b>	<b>2,492,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							WRAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	8,300	0	0	0	8,300	
12500	Dedicated	0.00	5,500	0	0	0	5,500	
		<b>0.00</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	
10.12	Change in Variable Benefit Costs							WRAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(3,600)	0	0	0	(3,600)	
12500	Dedicated	0.00	(1,500)	0	0	0	(1,500)	
		<b>0.00</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>	
10.21	General Inflation Adjustments							WRAA
The Governor recommends General Fund and dedicated fund spending authority for increased costs in summary accounts including, but not limited to, computer services, general services, and miscellaneous expense.								
10000	General	0.00	0	17,000	0	0	17,000	
12500	Dedicated	0.00	0	4,200	0	0	4,200	
		<b>0.00</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	
10.23	Contract Inflation Adjustments							WRAA
The Governor recommends General Fund for office space lease.								
10000	General	0.00	0	16,600	0	0	16,600	
		<b>0.00</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>	
10.31	Repair, Replacement, or Alteration Costs							WRAA
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for repair and replacement items.								
OT	10000	General	0.00	0	0	204,000	204,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>	
10.41	Attorney General Fees							WRAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	10,600	0	0	10,600	
		<b>0.00</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	
10.45	Risk Management Costs							WRAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(2,900)	0	0	(2,900)	
12500	Dedicated	0.00	0	(1,200)	0	0	(1,200)	
22921	Dedicated	0.00	0	(1,200)	0	0	(1,200)	
		<b>0.00</b>	<b>0</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>(5,300)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						WRAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(300)	0	0	(300)
12500	Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.47	Treasurer's Fees						WRAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
12500	Dedicated	0.00	0	300	0	0	300
		<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.48	OITS Fees						WRAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	25,600	0	0	25,600
12500	Dedicated	0.00	0	6,900	0	0	6,900
		<b>0.00</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
10.61	Salary Multiplier - Regular Employees						WRAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	25,400	0	0	0	25,400
12500	Dedicated	0.00	10,800	0	0	0	10,800
		<b>0.00</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,200</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						WRAA
10000	General	6.60	885,400	937,600	0	0	1,823,000
OT 10000	General	0.00	0	0	204,000	0	204,000
12500	Dedicated	4.40	391,600	205,700	0	0	597,300
OT 12500	Dedicated	0.00	0	0	0	0	0
22921	Dedicated	0.00	0	20,900	0	0	20,900
34900	Dedicated	0.00	0	171,200	0	0	171,200
		<b>11.00</b>	<b>1,277,000</b>	<b>1,335,400</b>	<b>204,000</b>	<b>0</b>	<b>2,816,400</b>
<b>Line Items</b>							
12.61	Human Resource Consolidation						WRAA
The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	7,300	0	0	0	7,300
12500	Dedicated	(1.00)	(215,000)	0	0	0	(215,000)
		<b>(1.00)</b>	<b>(207,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(207,700)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total</b>									
13.00	FY 2024 Total								WRAA
	10000	General	6.60	892,700	937,600	0	0	1,830,300	
OT	10000	General	0.00	0	0	204,000	0	204,000	
	12500	Dedicated	3.40	176,600	205,700	0	0	382,300	
OT	12500	Dedicated	0.00	0	0	0	0	0	
	22921	Dedicated	0.00	0	20,900	0	0	20,900	
	34900	Dedicated	0.00	0	171,200	0	0	171,200	
			<b>10.00</b>	<b>1,069,300</b>	<b>1,335,400</b>	<b>204,000</b>	<b>0</b>	<b>2,608,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Water Resources								360
<b>Division:</b> Department of Water Resources								WR1
<b>Appropriation Unit:</b> Planning and Technical Services								WRAB
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							WRAB
	10000	General	30.89	2,950,700	640,800	0	6,908,500	10,500,000
OT	10000	General	0.00	0	0	6,500	0	6,500
	12500	Dedicated	0.00	0	70,100	0	0	70,100
	12900	Dedicated	9.60	1,020,900	453,800	0	0	1,474,700
	34800	Federal	3.51	305,400	832,700	0	0	1,138,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			<b>44.00</b>	<b>4,277,000</b>	<b>2,161,900</b>	<b>6,500</b>	<b>6,908,500</b>	<b>13,353,900</b>
1.21	Account Transfers							WRAB
	34800	Federal	0.00	0	(84,900)	84,900	0	0
	34900	Dedicated	0.00	0	(3,500)	3,500	0	0
			<b>0.00</b>	<b>0</b>	<b>(88,400)</b>	<b>88,400</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation							WRAB
	10000	General	0.00	0	3,400	0	0	3,400
OT	10000	General	0.00	0	0	2,200	0	2,200
			<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>2,200</b>	<b>0</b>	<b>5,600</b>
1.61	Reverted Appropriation Balances							WRAB
	10000	General	0.00	0	0	0	(6,000,000)	(6,000,000)
	12500	Dedicated	0.00	0	(1,200)	0	0	(1,200)
	12900	Dedicated	0.00	(175,900)	(399,700)	0	0	(575,600)
	34800	Federal	0.00	(28,100)	(247,900)	(100)	0	(276,100)
	34900	Dedicated	0.00	0	(159,200)	(100)	0	(159,300)
			<b>0.00</b>	<b>(204,000)</b>	<b>(808,000)</b>	<b>(200)</b>	<b>(6,000,000)</b>	<b>(7,012,200)</b>
1.81	CY Executive Carry Forward							WRAB
OT	10000	General	0.00	0	0	(5,500)	0	(5,500)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>(5,500)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2022 Actual Expenditures**

2.00 FY 2022 Actual Expenditures

WRAB

	10000	General	30.89	2,950,700	644,200	0	908,500	4,503,400
OT	10000	General	0.00	0	0	3,200	0	3,200
	12500	Dedicated	0.00	0	68,900	0	0	68,900
	12900	Dedicated	9.60	845,000	54,100	0	0	899,100
	34800	Federal	3.51	277,300	499,900	84,800	0	862,000
	34900	Dedicated	0.00	0	1,800	3,400	0	5,200
			<b>44.00</b>	<b>4,073,000</b>	<b>1,268,900</b>	<b>91,400</b>	<b>908,500</b>	<b>6,341,800</b>

**FY 2023 Original Appropriation**

3.00 FY 2023 Original Appropriation

WRAB

	10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
OT	10000	General	0.00	0	0	15,000	0	15,000
	12500	Dedicated	0.00	0	69,400	0	0	69,400
	12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000
	34800	Federal	3.51	329,400	832,700	0	0	1,162,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			<b>49.00</b>	<b>5,037,500</b>	<b>2,157,700</b>	<b>30,000</b>	<b>106,908,500</b>	<b>114,133,700</b>

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation

WRAB

	10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
OT	10000	General	0.00	0	0	15,000	0	15,000
	12500	Dedicated	0.00	0	69,400	0	0	69,400
	12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000
	34800	Federal	3.51	329,400	832,700	0	0	1,162,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			<b>49.00</b>	<b>5,037,500</b>	<b>2,157,700</b>	<b>30,000</b>	<b>106,908,500</b>	<b>114,133,700</b>

**Appropriation Adjustments**

6.11 Executive Carry Forward

WRAB

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	0	5,500	0	5,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								WRAB
	10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900	
OT	10000	General	0.00	0	0	20,500	0	20,500	
	12500	Dedicated	0.00	0	69,400	0	0	69,400	
	12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800	
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000	
OT	34430	Federal	0.00	0	0	15,000	50,000,000	50,015,000	
	34800	Federal	3.51	329,400	832,700	0	0	1,162,100	
	34900	Dedicated	0.00	0	164,500	0	0	164,500	
			<b>49.00</b>	<b>5,037,500</b>	<b>2,157,700</b>	<b>35,500</b>	<b>106,908,500</b>	<b>114,139,200</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								WRAB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	(15,000)	0	(15,000)	
OT	34430	Federal	0.00	0	0	(15,000)	(50,000,000)	(50,015,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>(50,000,000)</b>	<b>(50,030,000)</b>	

**FY 2024 Base**

9.00	FY 2024 Base								WRAB
	10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	0.00	0	69,400	0	0	69,400	
	12900	Dedicated	9.60	1,081,000	453,800	0	0	1,534,800	
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000	
OT	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.51	329,400	832,700	0	0	1,162,100	
	34900	Dedicated	0.00	0	164,500	0	0	164,500	
			<b>49.00</b>	<b>5,037,500</b>	<b>2,157,700</b>	<b>0</b>	<b>56,908,500</b>	<b>64,103,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						WRAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	44,700	0	0	0	44,700
12900	Dedicated	0.00	12,300	0	0	0	12,300
34800	Federal	0.00	4,300	0	0	0	4,300
		<b>0.00</b>	<b>61,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,300</b>
10.12	Change in Variable Benefit Costs						WRAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(17,700)	0	0	0	(17,700)
12900	Dedicated	0.00	(5,100)	0	0	0	(5,100)
34800	Federal	0.00	(1,600)	0	0	0	(1,600)
		<b>0.00</b>	<b>(24,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,400)</b>
10.21	General Inflation Adjustments						WRAB
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for increased costs in summary accounts including, but not limited to, professional services and miscellaneous payments.							
10000	General	0.00	0	10,000	0	28,000	38,000
12900	Dedicated	0.00	0	3,600	0	0	3,600
34800	Federal	0.00	0	25,000	0	0	25,000
		<b>0.00</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>28,000</b>	<b>66,600</b>
10.23	Contract Inflation Adjustments						WRAB
The Governor recommends General Fund for office space lease.							
10000	General	0.00	0	6,700	0	0	6,700
		<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.41	Attorney General Fees						WRAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	18,600	0	0	18,600
		<b>0.00</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
10.45	Risk Management Costs						WRAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(7,800)	0	0	(7,800)
12500	Dedicated	0.00	0	(5,300)	0	0	(5,300)
		<b>0.00</b>	<b>0</b>	<b>(13,100)</b>	<b>0</b>	<b>0</b>	<b>(13,100)</b>
10.46	Controller's Fees						WRAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(500)	0	0	(500)
12500	Dedicated	0.00	0	(200)	0	0	(200)
		<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees							WRAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	42,700	0	0	42,700
	12500	Dedicated	0.00	0	17,100	0	0	17,100
			<b>0.00</b>	<b>0</b>	<b>59,800</b>	<b>0</b>	<b>0</b>	<b>59,800</b>
10.61	Salary Multiplier - Regular Employees							WRAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	126,100	0	0	0	126,100
	12900	Dedicated	0.00	36,500	0	0	0	36,500
	34800	Federal	0.00	11,400	0	0	0	11,400
			<b>0.00</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,000</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							WRAB
	10000	General	35.89	3,780,200	707,000	0	6,936,500	11,423,700
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	81,000	0	0	81,000
	12900	Dedicated	9.60	1,124,700	457,400	0	0	1,582,100
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	3.51	343,500	857,700	0	0	1,201,200
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			<b>49.00</b>	<b>5,248,400</b>	<b>2,267,600</b>	<b>0</b>	<b>56,936,500</b>	<b>64,452,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Aquifer Planning and Management Fund Cash Transfer							WRAB
The Governor recommends a cash transfer from the Revolving Development Fund to the Aquifer Planning and Management Fund to maintain and expand the hydraulic monitoring networks to monitor and measure ground water levels and spring discharges in the various aquifers and to maintain and enhance ground water modeling.								
OT	12900	Dedicated	0.00	0	0	0	0	0
OT	49001	Dedicated	0.00	0	0	0	716,000	716,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>716,000</b>
12.61	Human Resource Consolidation							WRAB
The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	46,000	0	0	0	46,000
	12900	Dedicated	0.00	13,300	0	0	0	13,300
	34800	Federal	0.00	4,100	0	0	0	4,100
			<b>0.00</b>	<b>63,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,400</b>
12.81	Cash Transfer Adjustments							WRAB
The Governor recommends a revenue adjustment for the cash transfer from the Revolving Development Fund to the Aquifer Planning and Management Fund in DU 12.01.								
OT	49001	Dedicated	0.00	0	0	0	(716,000)	(716,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(716,000)</b>	<b>(716,000)</b>
12.91	Budget Law Exemptions/Other Adjustments							WRAB
The Governor recommends reappropriation authority for any unexpended and unencumbered balance from the ARPA State Fiscal Recovery Fund.								
	34430	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							WRAB
	10000	General	35.89	3,826,200	707,000	0	6,936,500	11,469,700
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	81,000	0	0	81,000
	12900	Dedicated	9.60	1,138,000	457,400	0	0	1,595,400
OT	12900	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	3.51	347,600	857,700	0	0	1,205,300
	34900	Dedicated	0.00	0	164,500	0	0	164,500
OT	49001	Dedicated	0.00	0	0	0	0	0
			<b>49.00</b>	<b>5,311,800</b>	<b>2,267,600</b>	<b>0</b>	<b>56,936,500</b>	<b>64,515,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Water Resources								360
<b>Division:</b> Department of Water Resources								WR1
<b>Appropriation Unit:</b> Water Management								WRAE
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							WRAE
	10000	General	62.77	5,356,400	2,148,600	0	0	7,505,000
	12500	Dedicated	0.00	0	72,900	0	0	72,900
	22921	Dedicated	16.61	1,386,100	233,000	0	0	1,619,100
	34800	Federal	2.84	257,100	341,900	0	0	599,000
	34900	Dedicated	10.17	920,700	307,200	0	0	1,227,900
			<b>92.39</b>	<b>7,920,300</b>	<b>3,103,600</b>	<b>0</b>	<b>0</b>	<b>11,023,900</b>
1.21	Account Transfers							WRAE
	10000	General	0.00	(100,000)	100,000	0	0	0
	22921	Dedicated	0.00	0	(1,700)	1,700	0	0
	34900	Dedicated	0.00	(12,000)	12,000	0	0	0
			<b>0.00</b>	<b>(112,000)</b>	<b>110,300</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation							WRAE
	10000	General	0.00	0	3,200	0	0	3,200
OT	10000	General	0.00	0	0	14,400	0	14,400
			<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>14,400</b>	<b>0</b>	<b>17,600</b>
1.61	Reverted Appropriation Balances							WRAE
	12500	Dedicated	0.00	0	(800)	0	0	(800)
	22921	Dedicated	0.00	(226,700)	(63,200)	0	0	(289,900)
	34800	Federal	0.00	(16,600)	(135,800)	0	0	(152,400)
	34900	Dedicated	0.00	(138,800)	(500)	0	0	(139,300)
			<b>0.00</b>	<b>(382,100)</b>	<b>(200,300)</b>	<b>0</b>	<b>0</b>	<b>(582,400)</b>
1.81	CY Executive Carry Forward							WRAE
OT	10000	General	0.00	0	0	(13,200)	0	(13,200)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(13,200)</b>	<b>0</b>	<b>(13,200)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								WRAE
	10000	General	62.77	5,256,400	2,251,800	0	0	7,508,200	
OT	10000	General	0.00	0	0	1,200	0	1,200	
	12500	Dedicated	0.00	0	72,100	0	0	72,100	
	22921	Dedicated	16.61	1,159,400	168,100	1,700	0	1,329,200	
	34800	Federal	2.84	240,500	206,100	0	0	446,600	
	34900	Dedicated	10.17	769,900	318,700	0	0	1,088,600	
			<b>92.39</b>	<b>7,426,200</b>	<b>3,016,800</b>	<b>2,900</b>	<b>0</b>	<b>10,445,900</b>	

<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								WRAE
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500	
OT	10000	General	0.00	0	0	70,000	0	70,000	
	12500	Dedicated	0.00	0	72,500	0	0	72,500	
	22921	Dedicated	18.04	1,486,300	233,000	0	0	1,719,300	
OT	34430	Federal	0.00	0	0	15,000	0	15,000	
	34800	Federal	2.84	270,500	341,900	0	0	612,400	
	34900	Dedicated	10.17	981,200	307,200	0	0	1,288,400	
			<b>99.00</b>	<b>8,969,700</b>	<b>3,110,400</b>	<b>85,000</b>	<b>0</b>	<b>12,165,100</b>	

<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								WRAE
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500	
OT	10000	General	0.00	0	0	70,000	0	70,000	
	12500	Dedicated	0.00	0	72,500	0	0	72,500	
	22921	Dedicated	18.04	1,486,300	233,000	0	0	1,719,300	
OT	34430	Federal	0.00	0	0	15,000	0	15,000	
	34800	Federal	2.84	270,500	341,900	0	0	612,400	
	34900	Dedicated	10.17	981,200	307,200	0	0	1,288,400	
			<b>99.00</b>	<b>8,969,700</b>	<b>3,110,400</b>	<b>85,000</b>	<b>0</b>	<b>12,165,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							WRAE
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	0	13,200	0	13,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>
6.41	FTP/Noncognizable Adjustment							WRAE
This decision unit reflects FTP adjustments for FY 2023.								
	22921	Dedicated	1.72	0	0	0	0	0
	34900	Dedicated	(1.72)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							WRAE
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
OT	10000	General	0.00	0	0	83,200	0	83,200
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	19.76	1,486,300	233,000	0	0	1,719,300
OT	34430	Federal	0.00	0	0	15,000	0	15,000
	34800	Federal	2.84	270,500	341,900	0	0	612,400
	34900	Dedicated	8.45	981,200	307,200	0	0	1,288,400
			<b>99.00</b>	<b>8,969,700</b>	<b>3,110,400</b>	<b>98,200</b>	<b>0</b>	<b>12,178,300</b>
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							WRAE
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	22921	Dedicated	1.72	0	0	0	0	0
	34900	Dedicated	(1.72)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							WRAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(70,000)	0	(70,000)
OT	34430	Federal	0.00	0	0	(15,000)	0	(15,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							WRAE
	10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	72,500	0	0	72,500
	22921	Dedicated	19.76	1,486,300	233,000	0	0	1,719,300
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.84	270,500	341,900	0	0	612,400
	34900	Dedicated	8.45	981,200	307,200	0	0	1,288,400
			<b>99.00</b>	<b>8,969,700</b>	<b>3,110,400</b>	<b>0</b>	<b>0</b>	<b>12,080,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						WRAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	84,900	0	0	0	84,900
22921	Dedicated	0.00	22,000	0	0	0	22,000
22922	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	3,600	0	0	0	3,600
34900	Dedicated	0.00	10,600	0	0	0	10,600
		<b>0.00</b>	<b>121,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,100</b>
10.12	Change in Variable Benefit Costs						WRAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(30,100)	0	0	0	(30,100)
22921	Dedicated	0.00	(7,100)	0	0	0	(7,100)
22922	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(1,200)	0	0	0	(1,200)
34900	Dedicated	0.00	(4,200)	0	0	0	(4,200)
		<b>0.00</b>	<b>(42,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,600)</b>
10.21	General Inflation Adjustments						WRAE
The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority for increased costs in summary accounts including, but not limited to, professional services, computer services, and miscellaneous expense.							
10000	General	0.00	0	45,000	0	0	45,000
22921	Dedicated	0.00	0	2,000	0	0	2,000
34800	Federal	0.00	0	6,900	0	0	6,900
34900	Dedicated	0.00	0	13,000	0	0	13,000
		<b>0.00</b>	<b>0</b>	<b>66,900</b>	<b>0</b>	<b>0</b>	<b>66,900</b>
10.23	Contract Inflation Adjustments						WRAE
The Governor recommends General Fund for office space lease.							
10000	General	0.00	0	29,500	0	0	29,500
		<b>0.00</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>
10.31	Repair, Replacement, or Alteration Costs						WRAE
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for repair and replacement items.							
OT	10000 General	0.00	0	0	82,500	0	82,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>0</b>	<b>82,500</b>
10.41	Attorney General Fees						WRAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	18,600	0	0	18,600
		<b>0.00</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs								WRAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
10000	General		0.00	0	(18,800)	0	0	(18,800)	
12500	Dedicated		0.00	0	(2,100)	0	0	(2,100)	
			<b>0.00</b>	<b>0</b>	<b>(20,900)</b>	<b>0</b>	<b>0</b>	<b>(20,900)</b>	
10.46	Controller's Fees								WRAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
10000	General		0.00	0	(700)	0	0	(700)	
12500	Dedicated		0.00	0	(100)	0	0	(100)	
			<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	
10.48	OITS Fees								WRAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
10000	General		0.00	0	59,700	0	0	59,700	
12500	Dedicated		0.00	0	8,500	0	0	8,500	
			<b>0.00</b>	<b>0</b>	<b>68,200</b>	<b>0</b>	<b>0</b>	<b>68,200</b>	
10.61	Salary Multiplier - Regular Employees								WRAE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
10000	General		0.00	214,000	0	0	0	214,000	
22921	Dedicated		0.00	50,200	0	0	0	50,200	
22922	Dedicated		0.00	0	0	0	0	0	
34800	Federal		0.00	8,700	0	0	0	8,700	
34900	Dedicated		0.00	29,500	0	0	0	29,500	
			<b>0.00</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,400</b>	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								WRAE
10000	General		67.95	6,500,500	2,289,100	0	0	8,789,600	
OT 10000	General		0.00	0	0	82,500	0	82,500	
12500	Dedicated		0.00	0	78,800	0	0	78,800	
22921	Dedicated		19.76	1,551,400	235,000	0	0	1,786,400	
22922	Dedicated		0.00	0	0	0	0	0	
OT 34430	Federal		0.00	0	0	0	0	0	
34800	Federal		2.84	281,600	348,800	0	0	630,400	
34900	Dedicated		8.45	1,017,100	320,200	0	0	1,337,300	
			<b>99.00</b>	<b>9,350,600</b>	<b>3,271,900</b>	<b>82,500</b>	<b>0</b>	<b>12,705,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.61 Human Resource Consolidation

WRAE

The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

10000	General	0.00	77,900	0	0	0	77,900
22921	Dedicated	0.00	18,300	0	0	0	18,300
34800	Federal	0.00	3,300	0	0	0	3,300
34900	Dedicated	0.00	10,900	0	0	0	10,900
		<b>0.00</b>	<b>110,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,400</b>

**FY 2024 Total**

13.00 FY 2024 Total

WRAE

10000	General	67.95	6,578,400	2,289,100	0	0	8,867,500
OT 10000	General	0.00	0	0	82,500	0	82,500
12500	Dedicated	0.00	0	78,800	0	0	78,800
22921	Dedicated	19.76	1,569,700	235,000	0	0	1,804,700
22922	Dedicated	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.84	284,900	348,800	0	0	633,700
34900	Dedicated	8.45	1,028,000	320,200	0	0	1,348,200
		<b>99.00</b>	<b>9,461,000</b>	<b>3,271,900</b>	<b>82,500</b>	<b>0</b>	<b>12,815,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Water Resources						360
<b>Division:</b>	Department of Water Resources						WR1
<b>Appropriation Unit:</b>	Northern Idaho Adjudication						WRAN
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						WRAN
	10000 General	4.61	367,100	195,700	0	0	562,800
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		<b>4.61</b>	<b>367,100</b>	<b>233,700</b>	<b>0</b>	<b>0</b>	<b>600,800</b>
1.21	Account Transfers						WRAN
	33701 Dedicated	0.00	0	(600)	600	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>600</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation						WRAN
	10000 General	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
1.61	Reverted Appropriation Balances						WRAN
	33701 Dedicated	0.00	0	(11,500)	0	0	(11,500)
		<b>0.00</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						WRAN
	10000 General	4.61	367,100	195,900	0	0	563,000
	33701 Dedicated	0.00	0	25,900	600	0	26,500
	34900 Dedicated	0.00	0	0	0	0	0
		<b>4.61</b>	<b>367,100</b>	<b>221,800</b>	<b>600</b>	<b>0</b>	<b>589,500</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		<b>4.00</b>	<b>346,800</b>	<b>225,300</b>	<b>0</b>	<b>0</b>	<b>572,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		<b>4.00</b>	<b>346,800</b>	<b>225,300</b>	<b>0</b>	<b>0</b>	<b>572,100</b>
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		<b>4.00</b>	<b>346,800</b>	<b>225,300</b>	<b>0</b>	<b>0</b>	<b>572,100</b>
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						WRAN
	10000 General	4.00	346,800	187,300	0	0	534,100
	33701 Dedicated	0.00	0	38,000	0	0	38,000
		<b>4.00</b>	<b>346,800</b>	<b>225,300</b>	<b>0</b>	<b>0</b>	<b>572,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							WRAN
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	5,000	0	0	0	5,000	
		<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
10.12	Change in Variable Benefit Costs							WRAN
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(1,600)	0	0	0	(1,600)	
		<b>0.00</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	
10.21	General Inflation Adjustments							WRAN
The Governor recommends General Fund and dedicated fund spending authority for increased costs in summary accounts including, but not limited to, professional services and miscellaneous expense.								
10000	General	0.00	0	3,000	0	0	3,000	
33701	Dedicated	0.00	0	700	0	0	700	
		<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	
10.23	Contract Inflation Adjustments							WRAN
The Governor recommends General Fund for office space lease.								
10000	General	0.00	0	1,100	0	0	1,100	
		<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
10.31	Repair, Replacement, or Alteration Costs							WRAN
The Governor recommends one-time General Fund and one-time dedicated fund spending authority for repair and replacement items.								
OT	33701	Dedicated	0.00	0	0	9,000	9,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	
10.41	Attorney General Fees							WRAN
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	2,700	0	0	2,700	
		<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	
10.45	Risk Management Costs							WRAN
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(800)	0	0	(800)	
		<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	
10.46	Controller's Fees							WRAN
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(100)	0	0	(100)	
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						WRAN
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	5,100	0	0	5,100
		<b>0.00</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

10.61	Salary Multiplier - Regular Employees						WRAN
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	11,100	0	0	0	11,100
		<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						WRAN
10000	General	4.00	361,300	198,300	0	0	559,600
33701	Dedicated	0.00	0	38,700	0	0	38,700
OT 33701	Dedicated	0.00	0	0	9,000	0	9,000
		<b>4.00</b>	<b>361,300</b>	<b>237,000</b>	<b>9,000</b>	<b>0</b>	<b>607,300</b>

**Line Items**

12.61	Human Resource Consolidation						WRAN
The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	4,000	0	0	0	4,000
		<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**FY 2024 Total**

13.00	FY 2024 Total						WRAN
10000	General	4.00	365,300	198,300	0	0	563,600
33701	Dedicated	0.00	0	38,700	0	0	38,700
OT 33701	Dedicated	0.00	0	0	9,000	0	9,000
		<b>4.00</b>	<b>365,300</b>	<b>237,000</b>	<b>9,000</b>	<b>0</b>	<b>611,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b> Department of Water Resources									360	
<b>Division:</b> Department of Water Resources									WR1	
<b>Appropriation Unit:</b> Planning and Technical Services (Continuous)									WRAP	
<b>Appropriation Adjustment</b>										
4.71	Cash Transfer Revenue Adjustment									WRAP
This decision unit is a revenue adjustment for the cash transfer from General Fund to the Water Management Fund in DU 4.81.										
OT	10000	General	0.00	0	0	0	(150,000,000)	(150,000,000)		
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000,000)</b>	<b>(150,000,000)</b>		
4.81	Water Sustainability and Aging Water Infrastructure Projects									WRAP
The Governor recommends a one-time General Fund transfer to the Water Management Fund to fund water sustainability projects on a regional basis and address aging water infrastructure projects. Spending for water sustainability projects will be guided by the Regional Water Sustainability Projects Priority List, which has been established by the Idaho Water Resource Board. Spending for aging water infrastructure projects will be on a competitive basis through the existing aging infrastructure grant process.										
OT	10000	General	0.00	0	0	0	150,000,000	150,000,000		
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>150,000,000</b>		
<b>FY 2023 Total Appropriation</b>										
5.00	FY 2023 Total Appropriation									WRAP
OT	10000	General	0.00	0	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Estimated Expenditures</b>										
7.00	FY 2023 Estimated Expenditures									WRAP
OT	10000	General	0.00	0	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Base</b>										
9.00	FY 2024 Base									WRAP
OT	10000	General	0.00	0	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Total Maintenance</b>										
11.00	FY 2024 Total Maintenance									WRAP
OT	10000	General	0.00	0	0	0	0	0	0	
			<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 Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							WRAP
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Water Resources								360	
<b>Division:</b> Department of Water Resources								WR1	
<b>Appropriation Unit:</b> Bear River Basin Adjudication								WRAR	
<b>FY 2022 Total Appropriation</b>									
1.00	FY 2022 Total Appropriation								WRAR
	10000	General	2.00	202,200	57,200	0	0	259,400	
OT	10000	General	0.00	0	0	94,400	0	94,400	
			<b>2.00</b>	<b>202,200</b>	<b>57,200</b>	<b>94,400</b>	<b>0</b>	<b>353,800</b>	
1.61	Reverted Appropriation Balances								WRAR
	10000	General	0.00	(197,800)	0	0	0	(197,800)	
OT	10000	General	0.00	0	0	(200)	0	(200)	
			<b>0.00</b>	<b>(197,800)</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(198,000)</b>	
1.81	CY Executive Carry Forward								WRAR
	10000	General	0.00	0	(4,200)	0	0	(4,200)	
OT	10000	General	0.00	0	0	(81,900)	0	(81,900)	
			<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>(81,900)</b>	<b>0</b>	<b>(86,100)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								WRAR
	10000	General	2.00	4,400	53,000	0	0	57,400	
OT	10000	General	0.00	0	0	12,300	0	12,300	
			<b>2.00</b>	<b>4,400</b>	<b>53,000</b>	<b>12,300</b>	<b>0</b>	<b>69,700</b>	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								WRAR
	10000	General	5.00	425,000	140,400	0	0	565,400	
OT	10000	General	0.00	0	0	50,000	0	50,000	
			<b>5.00</b>	<b>425,000</b>	<b>140,400</b>	<b>50,000</b>	<b>0</b>	<b>615,400</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								WRAR
	10000	General	5.00	425,000	140,400	0	0	565,400	
OT	10000	General	0.00	0	0	50,000	0	50,000	
			<b>5.00</b>	<b>425,000</b>	<b>140,400</b>	<b>50,000</b>	<b>0</b>	<b>615,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							WRAR
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	4,200	81,900	0	86,100
			<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>81,900</b>	<b>0</b>	<b>86,100</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							WRAR
	10000	General	5.00	425,000	140,400	0	0	565,400
OT	10000	General	0.00	0	4,200	131,900	0	136,100
			<b>5.00</b>	<b>425,000</b>	<b>144,600</b>	<b>131,900</b>	<b>0</b>	<b>701,500</b>
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							WRAR
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(50,000)	0	(50,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							WRAR
	10000	General	5.00	425,000	140,400	0	0	565,400
OT	10000	General	0.00	0	0	0	0	0
			<b>5.00</b>	<b>425,000</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>565,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						WRAR
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	6,300	0	0	0	6,300
		<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.12	Change in Variable Benefit Costs						WRAR
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(2,000)	0	0	0	(2,000)
		<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.21	General Inflation Adjustments						WRAR
The Governor recommends General Fund for increased costs in summary accounts including, but not limited to, computer services and miscellaneous expense.							
10000	General	0.00	0	2,400	0	0	2,400
		<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.23	Contract Inflation Adjustments						WRAR
The Governor recommends General Fund for office space lease.							
10000	General	0.00	0	13,100	0	0	13,100
		<b>0.00</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>
10.41	Attorney General Fees						WRAR
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	2,700	0	0	2,700
		<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.45	Risk Management Costs						WRAR
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(800)	0	0	(800)
		<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.46	Controller's Fees						WRAR
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.48	OITS Fees						WRAR
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	5,100	0	0	5,100
		<b>0.00</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							WRAR
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	13,900	0	0	0	13,900
			<b>0.00</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							WRAR
	10000	General	5.00	443,200	162,800	0	0	606,000
OT	10000	General	0.00	0	0	0	0	0
			<b>5.00</b>	<b>443,200</b>	<b>162,800</b>	<b>0</b>	<b>0</b>	<b>606,000</b>

**Line Items**

12.02	Bear River Basin Adjudication							WRAR
The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for the third year of a multi-year funding plan to adjudicate Bear River Basin water rights. Funding for Operating Expenditures will support the hire of a contractor to digitize water right records and the purchase of software licenses while funding for Capital Outlay will cover office furniture, one vehicle, and portable flow measurement devices.								
	10000	General	3.00	220,300	0	0	0	220,300
OT	10000	General	0.00	0	22,700	89,500	0	112,200
			<b>3.00</b>	<b>220,300</b>	<b>22,700</b>	<b>89,500</b>	<b>0</b>	<b>332,500</b>

12.61	Human Resource Consolidation							WRAR
The Governor recommends the removal of 1.0 FTP; and -\$216,200 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$142,800 General Fund and \$43,700 dedicated and \$7,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	7,600	0	0	0	7,600
			<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**FY 2024 Total**

13.00	FY 2024 Total							WRAR
	10000	General	8.00	671,100	162,800	0	0	833,900
OT	10000	General	0.00	0	22,700	89,500	0	112,200
			<b>8.00</b>	<b>671,100</b>	<b>185,500</b>	<b>89,500</b>	<b>0</b>	<b>946,100</b>