

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:		Department of Water Resources							360	
Division:		Department of Water Resources							WR1	
Appropriation Unit:		Management and Support Services							WRAA	
FY 2023 Total Appropriation										
1.00	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	6,000	0	578,400		
	22921	Dedicated	0.00	0	22,100	0	0	22,100		
	34900	Dedicated	0.00	0	171,200	0	0	171,200		
			11.00	1,232,100	1,259,900	6,000	0	2,498,000		
1.41	Receipts to Appropriation								WRAA	
	12500	Dedicated	0.00	0	0	3,600	0	3,600		
OT	12500	Dedicated	0.00	0	0	0	0	0		
			0.00	0	0	3,600	0	3,600		
1.61	Reverted Appropriation Balances								WRAA	
	12500	Dedicated	0.00	(276,000)	(1,800)	(5,000)	0	(282,800)		
OT	12500	Dedicated	0.00	0	0	0	0	0		
	22921	Dedicated	0.00	0	(18,500)	0	0	(18,500)		
OT	22921	Dedicated	0.00	0	0	0	0	0		
	34900	Dedicated	0.00	0	(200)	0	0	(200)		
OT	34900	Dedicated	0.00	0	0	0	0	0		
			0.00	(276,000)	(20,500)	(5,000)	0	(301,500)		
FY 2023 Actual Expenditures										
2.00	FY 2023 Actual Expenditures								WRAA	
	10000	General	6.60	855,300	871,000	0	0	1,726,300		
	12500	Dedicated	4.40	100,800	193,800	4,600	0	299,200		
OT	12500	Dedicated	0.00	0	0	0	0	0		
	22921	Dedicated	0.00	0	3,600	0	0	3,600		
OT	22921	Dedicated	0.00	0	0	0	0	0		
	34900	Dedicated	0.00	0	171,000	0	0	171,000		
OT	34900	Dedicated	0.00	0	0	0	0	0		
			11.00	956,100	1,239,400	4,600	0	2,200,100		

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								WRAA
	10000	General	6.60	887,300	937,600	0	0	1,824,900	
OT	10000	General	0.00	0	0	204,000	0	204,000	
	12500	Dedicated	3.40	179,100	205,700	0	0	384,800	
	22921	Dedicated	0.00	0	20,900	0	0	20,900	
	34900	Dedicated	0.00	0	171,200	0	0	171,200	
			10.00	1,066,400	1,335,400	204,000	0	2,605,800	

FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								WRAA
	10000	General	6.60	887,300	937,600	0	0	1,824,900	
OT	10000	General	0.00	0	0	204,000	0	204,000	
	12500	Dedicated	3.40	179,100	205,700	0	0	384,800	
	22921	Dedicated	0.00	0	20,900	0	0	20,900	
	34900	Dedicated	0.00	0	171,200	0	0	171,200	
			10.00	1,066,400	1,335,400	204,000	0	2,605,800	

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment								WRAA
This decision unit reflects FTP adjustments for FY 2024.									
	10000	General	1.70	0	0	0	0	0	
	12500	Dedicated	(1.70)	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								WRAA
	10000	General	8.30	887,300	937,600	0	0	1,824,900	
OT	10000	General	0.00	0	0	204,000	0	204,000	
	12500	Dedicated	1.70	179,100	205,700	0	0	384,800	
	22921	Dedicated	0.00	0	20,900	0	0	20,900	
	34900	Dedicated	0.00	0	171,200	0	0	171,200	
			10.00	1,066,400	1,335,400	204,000	0	2,605,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.11	FTP or Fund Adjustments							WRAA
This decision unit reflects the alignment of the agency's FTP allocation by fund.								
	10000	General	1.70	0	0	0	0	
	12500	Dedicated	(1.70)	0	0	0	0	
			0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures							WRAA
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(204,000)	(204,000)	
			0.00	0	0	(204,000)	(204,000)	
FY 2025 Base								
9.00	FY 2025 Base							WRAA
	10000	General	8.30	887,300	937,600	0	1,824,900	
OT	10000	General	0.00	0	0	0	0	
	12500	Dedicated	1.70	179,100	205,700	0	384,800	
	22921	Dedicated	0.00	0	20,900	0	20,900	
	34900	Dedicated	0.00	0	171,200	0	171,200	
			10.00	1,066,400	1,335,400	0	2,401,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							WRAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(6,200)	0	0	0	(6,200)	
12500	Dedicated	0.00	(1,300)	0	0	0	(1,300)	
		0.00	(7,500)	0	0	0	(7,500)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	3,600	0	0	0	3,600	
12500	Dedicated	0.00	500	0	0	0	500	
		0.00	4,100	0	0	0	4,100	
10.31	Repair, Replacement, or Alteration Costs							WRAA
The Governor recommends one-time General Fund for repair and replacement items that include 40 computers and five vehicles.								
OT 10000	General	0.00	0	0	64,000	0	64,000	
		0.00	0	0	64,000	0	64,000	
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	34,100	0	0	34,100	
		0.00	0	34,100	0	0	34,100	
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	2,400	0	0	2,400	
12500	Dedicated	0.00	0	1,000	0	0	1,000	
22921	Dedicated	0.00	0	1,000	0	0	1,000	
		0.00	0	4,400	0	0	4,400	
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	(5,200)	0	0	(5,200)	
12500	Dedicated	0.00	0	(1,500)	0	0	(1,500)	
		0.00	0	(6,700)	0	0	(6,700)	
10.48	Office of Information Technology Services Support Fees							WRAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(28,800)	0	0	(28,800)	
12500	Dedicated	0.00	0	(7,700)	0	0	(7,700)	
		0.00	0	(36,500)	0	0	(36,500)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	23,100	0	0	0	23,100
	12500 Dedicated	0.00	3,300	0	0	0	3,300
		0.00	26,400	0	0	0	26,400

WRAA

10.67	Compensation Schedule Changes						
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
	12500 Dedicated	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000

WRAA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						
	10000 General	8.30	907,800	940,100	0	0	1,847,900
OT	10000 General	0.00	0	0	64,000	0	64,000
	12500 Dedicated	1.70	182,600	197,500	0	0	380,100
	22921 Dedicated	0.00	0	21,900	0	0	21,900
	34900 Dedicated	0.00	0	171,200	0	0	171,200
		10.00	1,090,400	1,330,700	64,000	0	2,485,100

WRAA

FY 2025 Total

13.00	FY 2025 Total						
	10000 General	8.30	907,800	940,100	0	0	1,847,900
OT	10000 General	0.00	0	0	64,000	0	64,000
	12500 Dedicated	1.70	182,600	197,500	0	0	380,100
	22921 Dedicated	0.00	0	21,900	0	0	21,900
	34900 Dedicated	0.00	0	171,200	0	0	171,200
		10.00	1,090,400	1,330,700	64,000	0	2,485,100

WRAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Water Resources						360
Division:	Department of Water Resources						WR1
Appropriation Unit:	Planning and Technical Services						WRAB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						WRAB
10000	General	35.89	3,627,100	637,300	15,000	6,908,500	11,187,900
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	15,000	100,000,000	100,015,000
34800	Federal	3.51	329,400	832,700	0	0	1,162,100
34900	Dedicated	0.00	0	164,500	0	0	164,500
		49.00	5,037,500	2,157,700	30,000	106,908,500	114,133,700
1.13	PY Executive Carry Forward						WRAB
10000	General	0.00	0	0	5,500	0	5,500
		0.00	0	0	5,500	0	5,500
1.21	Account Transfers						WRAB
12900	Dedicated	0.00	0	(5,100)	5,100	0	0
OT 12900	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	5,000,000	0	(5,000,000)	0
OT 34430	Federal	0.00	0	0	0	0	0
		0.00	0	4,994,900	5,100	(5,000,000)	0
1.61	Reverted Appropriation Balances						WRAB
10000	General	0.00	(100)	0	(100)	(6,000,000)	(6,000,200)
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.00	0	(2,100)	0	0	(2,100)
OT 12500	Dedicated	0.00	0	0	0	0	0
12900	Dedicated	0.00	(485,200)	(423,500)	(100)	0	(908,800)
OT 12900	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	(3,367,000)	(3,400)	(22,128,600)	(25,499,000)
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(92,900)	(318,900)	0	0	(411,800)
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	(163,800)	0	0	(163,800)
OT 34900	Dedicated	0.00	0	0	0	0	0
		0.00	(578,200)	(4,275,300)	(3,600)	(28,128,600)	(32,985,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							WRAB
	10000	General	35.89	3,627,000	637,300	20,400	908,500	5,193,200
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	67,300	0	0	67,300
OT	12500	Dedicated	0.00	0	0	0	0	0
	12900	Dedicated	9.60	595,800	25,200	5,000	0	626,000
OT	12900	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	1,633,000	11,600	72,871,400	74,516,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	3.51	236,500	513,800	0	0	750,300
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	700	0	0	700
OT	34900	Dedicated	0.00	0	0	0	0	0
			49.00	4,459,300	2,877,300	37,000	73,779,900	81,153,500

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							WRAB
	10000	General	35.89	3,808,900	707,000	0	6,936,500	11,452,400
	12500	Dedicated	0.00	0	81,000	0	0	81,000
	12900	Dedicated	9.60	1,130,600	457,400	0	0	1,588,000
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
	34800	Federal	3.51	346,800	857,700	0	0	1,204,500
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			49.00	5,286,300	2,267,600	0	56,936,500	64,490,400

Appropriation Adjustment								
4.31	Request for Reverted American Rescue Plan Act Funds							WRAB
The Governor recommends federal spending authority from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund that was inadvertently reverted at the end of FY2023 since reappropriation authority was not included in the FY 2024 appropriation.								
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	25,502,500	25,502,500
			0.00	0	0	0	25,502,500	25,502,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								WRAB
	10000	General	35.89	3,808,900	707,000	0	6,936,500	11,452,400	
	12500	Dedicated	0.00	0	81,000	0	0	81,000	
	12900	Dedicated	9.60	1,130,600	457,400	0	0	1,588,000	
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000	
OT	34430	Federal	0.00	0	0	0	25,502,500	25,502,500	
	34800	Federal	3.51	346,800	857,700	0	0	1,204,500	
	34900	Dedicated	0.00	0	164,500	0	0	164,500	
			49.00	5,286,300	2,267,600	0	82,439,000	89,992,900	

Appropriation Adjustments

6.41	FTP/Noncognizable Adjustment								WRAB
This decision unit reflects FTP adjustments for FY 2024.									
	10000	General	(0.40)	0	0	0	0	0	
	12900	Dedicated	0.40	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures								WRAB
	10000	General	35.49	3,808,900	707,000	0	6,936,500	11,452,400	
	12500	Dedicated	0.00	0	81,000	0	0	81,000	
	12900	Dedicated	10.00	1,130,600	457,400	0	0	1,588,000	
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000	
OT	34430	Federal	0.00	0	0	0	25,502,500	25,502,500	
	34800	Federal	3.51	346,800	857,700	0	0	1,204,500	
	34900	Dedicated	0.00	0	164,500	0	0	164,500	
			49.00	5,286,300	2,267,600	0	82,439,000	89,992,900	

Base Adjustments

8.11	FTP or Fund Adjustments								WRAB
This decision unit reflects the alignment of the agency's FTP allocation by fund.									
	10000	General	(0.40)	0	0	0	0	0	
	12900	Dedicated	0.40	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.41	Removal of One-Time Expenditures								WRAB
This decision unit removes one-time appropriation from FY 2024.									
OT	34430	Federal	0.00	0	0	0	(25,502,500)	(25,502,500)	
			0.00	0	0	0	(25,502,500)	(25,502,500)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						WRAB
	10000 General	35.49	3,808,900	707,000	0	6,936,500	11,452,400
	12500 Dedicated	0.00	0	81,000	0	0	81,000
	12900 Dedicated	10.00	1,130,600	457,400	0	0	1,588,000
	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	346,800	857,700	0	0	1,204,500
	34900 Dedicated	0.00	0	164,500	0	0	164,500
		49.00	5,286,300	2,267,600	0	56,936,500	64,490,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							WRAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(26,300)	0	0	0	(26,300)	
12900	Dedicated	0.00	(7,800)	0	0	0	(7,800)	
34800	Federal	0.00	(2,600)	0	0	0	(2,600)	
		0.00	(36,700)	0	0	0	(36,700)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	15,100	0	0	0	15,100	
12900	Dedicated	0.00	4,800	0	0	0	4,800	
34800	Federal	0.00	1,500	0	0	0	1,500	
		0.00	21,400	0	0	0	21,400	
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	60,000	0	0	60,000	
		0.00	0	60,000	0	0	60,000	
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	6,400	0	0	6,400	
12500	Dedicated	0.00	0	4,400	0	0	4,400	
		0.00	0	10,800	0	0	10,800	
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	(8,700)	0	0	(8,700)	
12500	Dedicated	0.00	0	(3,500)	0	0	(3,500)	
		0.00	0	(12,200)	0	0	(12,200)	
10.48	Office of Information Technology Services Support Fees							WRAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(48,100)	0	0	(48,100)	
12500	Dedicated	0.00	0	(19,200)	0	0	(19,200)	
		0.00	0	(67,300)	0	0	(67,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							WRAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	97,600	0	0	0	97,600	
12900	Dedicated	0.00	30,700	0	0	0	30,700	
34800	Federal	0.00	9,600	0	0	0	9,600	
		0.00	137,900	0	0	0	137,900	

FY 2025 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2025 Total Maintenance							WRAB
10000	General	35.49	3,895,300	716,600	0	6,936,500	11,548,400	
12500	Dedicated	0.00	0	62,700	0	0	62,700	
12900	Dedicated	10.00	1,158,300	457,400	0	0	1,615,700	
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	355,300	857,700	0	0	1,213,000	
34900	Dedicated	0.00	0	164,500	0	0	164,500	
		49.00	5,408,900	2,258,900	0	56,936,500	64,604,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Aquifer Planning and Management Fund Cash Transfer							WRAB
The Governor recommends a \$716,000 one-time dedicated fund 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
			0.00	0	0	0	716,000	716,000
12.02	Salmon Office Relocation							WRAB
The Governor recommends General Fund for the Salmon field office building's lease. The per square footage cost increased by 26% at their new location.								
	10000	General	0.00	0	19,900	0	0	19,900
			0.00	0	19,900	0	0	19,900
12.04	Google Cloud Computing Costs							WRAB
The Governor recommends General Fund for Google Earth Engine services that are used throughout the department to save time in generating maps and running analyses.								
	10000	General	0.00	0	41,100	0	0	41,100
			0.00	0	41,100	0	0	41,100
12.05	Esri Licensing Increase							WRAB
The Governor recommends General Fund for geographic information system software licensing agreement inflation.								
	10000	General	0.00	0	19,600	0	0	19,600
			0.00	0	19,600	0	0	19,600
12.91	Budget Law Exemptions/Other Adjustments							WRAB
The Governor recommends legislative intent language regarding the Northern Idaho Adjudication Program filing fees and reappropriation authority for all unexpended and unencumbered balances from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund in all account codes.								
	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total								
13.00	FY 2025 Total							WRAB
	10000	General	35.49	3,895,300	797,200	0	6,936,500	11,629,000
	12500	Dedicated	0.00	0	62,700	0	0	62,700
	12900	Dedicated	10.00	1,158,300	457,400	0	0	1,615,700
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	355,300	857,700	0	0	1,213,000
	34900	Dedicated	0.00	0	164,500	0	0	164,500
OT	49001	Dedicated	0.00	0	0	0	716,000	716,000
			49.00	5,408,900	2,339,500	0	57,652,500	65,400,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Water Resources							360
Division:	Department of Water Resources							WR1
Appropriation Unit:	Water Management							WRAE
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							WRAE
	10000	General	67.95	6,231,700	2,155,800	70,000	0	8,457,500
	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
	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
			99.00	8,969,700	3,110,400	85,000	0	12,165,100
1.13	PY Executive Carry Forward							WRAE
	10000	General	0.00	0	0	13,200	0	13,200
			0.00	0	0	13,200	0	13,200
1.21	Account Transfers							WRAE
	10000	General	0.00	(177,500)	140,000	37,500	0	0
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	(36,900)	36,900	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	(177,500)	103,100	74,400	0	0
1.41	Receipts to Appropriation							WRAE
	12500	Dedicated	0.00	0	0	5,000	0	5,000
OT	12500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	5,000	0	5,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							WRAE
	10000	General	0.00	(14,000)	0	(200)	0	(14,200)
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	(6,200)	(5,000)	0	(11,200)
OT	12500	Dedicated	0.00	0	0	0	0	0
	22921	Dedicated	0.00	(719,400)	(78,900)	0	0	(798,300)
OT	22921	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	(3,400)	0	(3,400)
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	(69,300)	(94,200)	0	0	(163,500)
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	(165,800)	(21,900)	0	0	(187,700)
OT	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(968,500)	(201,200)	(8,600)	0	(1,178,300)
1.81	CY Executive Carry Forward							WRAE
	10000	General	0.00	0	0	(60,900)	0	(60,900)
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	(60,900)	0	(60,900)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							WRAE
	10000	General	67.95	6,040,200	2,295,800	59,600	0	8,395,600
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	66,300	0	0	66,300
OT	12500	Dedicated	0.00	0	0	0	0	0
	22921	Dedicated	18.04	766,900	154,100	0	0	921,000
OT	22921	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	11,600	0	11,600
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.84	201,200	210,800	36,900	0	448,900
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	10.17	815,400	285,300	0	0	1,100,700
OT	34900	Dedicated	0.00	0	0	0	0	0
			99.00	7,823,700	3,012,300	108,100	0	10,944,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								WRAE
	10000	General	67.95	6,570,500	2,289,100	0	0	8,859,600	
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	1,579,400	235,000	0	0	1,814,400	
	34800	Federal	2.84	284,800	348,800	0	0	633,600	
	34900	Dedicated	8.45	1,024,100	320,200	0	0	1,344,300	
			99.00	9,458,800	3,271,900	82,500	0	12,813,200	

FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								WRAE
	10000	General	67.95	6,570,500	2,289,100	0	0	8,859,600	
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	1,579,400	235,000	0	0	1,814,400	
	34800	Federal	2.84	284,800	348,800	0	0	633,600	
	34900	Dedicated	8.45	1,024,100	320,200	0	0	1,344,300	
			99.00	9,458,800	3,271,900	82,500	0	12,813,200	

Appropriation Adjustments									
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	60,900	0	60,900	
			0.00	0	0	60,900	0	60,900	
6.41	FTP/Noncognizable Adjustment								WRAE
	This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	0.18	0	0	0	0	0	
	22921	Dedicated	(0.18)	0	0	0	0	0	
			0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							WRAE
	10000	General	68.13	6,570,500	2,289,100	0	0	8,859,600
OT	10000	General	0.00	0	0	143,400	0	143,400
	12500	Dedicated	0.00	0	78,800	0	0	78,800
	22921	Dedicated	19.58	1,579,400	235,000	0	0	1,814,400
	34800	Federal	2.84	284,800	348,800	0	0	633,600
	34900	Dedicated	8.45	1,024,100	320,200	0	0	1,344,300
			99.00	9,458,800	3,271,900	143,400	0	12,874,100

Base Adjustments

8.11	FTP or Fund Adjustments							WRAE
	This decision unit reflects the alignment of the agency's FTP allocation by fund.							
	10000	General	0.18	0	0	0	0	0
	22921	Dedicated	(0.18)	0	0	0	0	0
			0.00	0	0	0	0	0

8.41	Removal of One-Time Expenditures							WRAE
	This decision unit removes one-time appropriation from FY 2024.							
OT	10000	General	0.00	0	0	(82,500)	0	(82,500)
			0.00	0	0	(82,500)	0	(82,500)

FY 2025 Base

9.00	FY 2025 Base							WRAE
	10000	General	68.13	6,570,500	2,289,100	0	0	8,859,600
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	78,800	0	0	78,800
	22921	Dedicated	19.58	1,579,400	235,000	0	0	1,814,400
	34800	Federal	2.84	284,800	348,800	0	0	633,600
	34900	Dedicated	8.45	1,024,100	320,200	0	0	1,344,300
			99.00	9,458,800	3,271,900	0	0	12,730,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							WRAE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(51,100)	0	0	0	(51,100)
22921	Dedicated		0.00	(13,200)	0	0	0	(13,200)
34800	Federal		0.00	(2,100)	0	0	0	(2,100)
34900	Dedicated		0.00	(6,300)	0	0	0	(6,300)
			0.00	(72,700)	0	0	0	(72,700)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	26,200	0	0	0	26,200
22921	Dedicated		0.00	6,200	0	0	0	6,200
34800	Federal		0.00	900	0	0	0	900
34900	Dedicated		0.00	3,600	0	0	0	3,600
			0.00	36,900	0	0	0	36,900
10.23	Contract Inflation Adjustments							WRAE
The Governor recommends General Fund for lease increases.								
10000	General		0.00	0	11,800	0	0	11,800
			0.00	0	11,800	0	0	11,800
10.31	Repair, Replacement, or Alteration Costs							WRAE
The Governor recommends one-time General Fund for repair and replacement items that include 40 computers and five vehicles.								
OT	10000	General	0.00	0	0	142,500	0	142,500
			0.00	0	0	142,500	0	142,500
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	60,000	0	0	60,000
			0.00	0	60,000	0	0	60,000
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	15,500	0	0	15,500
12500	Dedicated		0.00	0	1,700	0	0	1,700
			0.00	0	17,200	0	0	17,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(12,100)	0	0	(12,100)	
12500	Dedicated	0.00	0	(1,700)	0	0	(1,700)	
		0.00	0	(13,800)	0	0	(13,800)	
10.48	Office of Information Technology Services Support Fees							WRAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(67,300)	0	0	(67,300)	
12500	Dedicated	0.00	0	(9,600)	0	0	(9,600)	
		0.00	0	(76,900)	0	0	(76,900)	
10.61	Salary Multiplier - Regular Employees							WRAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	168,800	0	0	0	168,800	
22921	Dedicated	0.00	40,200	0	0	0	40,200	
34800	Federal	0.00	6,000	0	0	0	6,000	
34900	Dedicated	0.00	23,200	0	0	0	23,200	
		0.00	238,200	0	0	0	238,200	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							WRAE
10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400	
OT 10000	General	0.00	0	0	142,500	0	142,500	
12500	Dedicated	0.00	0	69,200	0	0	69,200	
22921	Dedicated	19.58	1,612,600	235,000	0	0	1,847,600	
34800	Federal	2.84	289,600	348,800	0	0	638,400	
34900	Dedicated	8.45	1,044,600	320,200	0	0	1,364,800	
		99.00	9,661,200	3,270,200	142,500	0	13,073,900	
Line Items								
12.03	Laserfiche Form - Ownership Change							WRAE
The Governor recommends one-time General Fund to contract for services to develop an online process for Notice of Change in Water Right Ownership forms to help with the backlog in processing paper forms.								
OT 10000	General	0.00	0	90,000	0	0	90,000	
		0.00	0	90,000	0	0	90,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								WRAE
	10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400	
OT	10000	General	0.00	0	90,000	142,500	0	232,500	
	12500	Dedicated	0.00	0	69,200	0	0	69,200	
	22921	Dedicated	19.58	1,612,600	235,000	0	0	1,847,600	
	34800	Federal	2.84	289,600	348,800	0	0	638,400	
	34900	Dedicated	8.45	1,044,600	320,200	0	0	1,364,800	
			99.00	9,661,200	3,360,200	142,500	0	13,163,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Water Resources									360
Division: Department of Water Resources									WR1
Appropriation Unit: Northern Idaho Adjudication									WRAN
FY 2023 Total Appropriation									
1.00	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	
			4.00	346,800	225,300	0	0	572,100	
1.21	Account Transfers								WRAN
	33701	Dedicated	0.00	0	(2,300)	2,300	0	0	
OT	33701	Dedicated	0.00	0	0	0	0	0	
			0.00	0	(2,300)	2,300	0	0	
1.61	Reverted Appropriation Balances								WRAN
	33701	Dedicated	0.00	0	(15,900)	(100)	0	(16,000)	
OT	33701	Dedicated	0.00	0	0	0	0	0	
			0.00	0	(15,900)	(100)	0	(16,000)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								WRAN
	10000	General	4.00	346,800	187,300	0	0	534,100	
	33701	Dedicated	0.00	0	19,800	2,200	0	22,000	
OT	33701	Dedicated	0.00	0	0	0	0	0	
			4.00	346,800	207,100	2,200	0	556,100	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								WRAN
	10000	General	4.00	366,300	198,300	0	0	564,600	
	33701	Dedicated	0.00	0	38,700	0	0	38,700	
OT	33701	Dedicated	0.00	0	0	9,000	0	9,000	
			4.00	366,300	237,000	9,000	0	612,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.32	Inclusion of Intent Language - North Idaho Adjudication							WRAN
The Governor recommends legislative intent language to be added as a supplemental to the FY2024 appropriation to receive credit for filing claims in the Clark Fork – Pend Oreille River Basin Adjudication. The same recommendation is made for FY 2025 in DU 12.91.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							WRAN
10000	General		4.00	366,300	198,300	0	0	564,600
33701	Dedicated		0.00	0	38,700	0	0	38,700
OT 33701	Dedicated		0.00	0	0	9,000	0	9,000
			4.00	366,300	237,000	9,000	0	612,300

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							WRAN
10000	General		4.00	366,300	198,300	0	0	564,600
33701	Dedicated		0.00	0	38,700	0	0	38,700
OT 33701	Dedicated		0.00	0	0	9,000	0	9,000
			4.00	366,300	237,000	9,000	0	612,300

Base Adjustments

8.41	Removal of One-Time Expenditures							WRAN
This decision unit removes one-time appropriation from FY 2024.								
OT 33701	Dedicated		0.00	0	0	(9,000)	0	(9,000)
			0.00	0	0	(9,000)	0	(9,000)

FY 2025 Base

9.00	FY 2025 Base							WRAN
10000	General		4.00	366,300	198,300	0	0	564,600
33701	Dedicated		0.00	0	38,700	0	0	38,700
OT 33701	Dedicated		0.00	0	0	0	0	0
			4.00	366,300	237,000	0	0	603,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						WRAN
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(3,000)	0	0	0	(3,000)
		0.00	(3,000)	0	0	0	(3,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	1,400	0	0	0	1,400
		0.00	1,400	0	0	0	1,400
10.23	Contract Inflation Adjustments						WRAN
The Governor recommends General Fund for lease increases.							
10000	General	0.00	0	900	0	0	900
		0.00	0	900	0	0	900
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	8,600	0	0	8,600
		0.00	0	8,600	0	0	8,600
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	700	0	0	700
		0.00	0	700	0	0	700
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	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.48	Office of Information Technology Services Support Fees						WRAN
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(5,800)	0	0	(5,800)
		0.00	0	(5,800)	0	0	(5,800)
10.61	Salary Multiplier - Regular Employees						WRAN
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	9,000	0	0	0	9,000
		0.00	9,000	0	0	0	9,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								WRAN
	10000	General	4.00	373,700	201,700	0	0	575,400	
	33701	Dedicated	0.00	0	38,700	0	0	38,700	
OT	33701	Dedicated	0.00	0	0	0	0	0	
			4.00	373,700	240,400	0	0	614,100	

Line Items

12.91	Budget Law Exemptions/Other Adjustments								WRAN
The Governor recommends legislative intent language regarding the Northern Idaho Adjudication Program filing fees and reappropriation authority for all unexpended and unencumbered balances from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund in all account codes.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2025 Total

13.00	FY 2025 Total								WRAN
	10000	General	4.00	373,700	201,700	0	0	575,400	
	33701	Dedicated	0.00	0	38,700	0	0	38,700	
OT	33701	Dedicated	0.00	0	0	0	0	0	
			4.00	373,700	240,400	0	0	614,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Water Resources								360
Division: Department of Water Resources								WR1
Appropriation Unit: Planning and Technical Services (Continuous)								WRAP
Line Items								
12.61	Water Sustainability and Aging Infrastructure							WRAP
The Governor recommends a \$30,000,000 one-time cash transfer from the General Fund to the Planning and Technical Services Fund for water projects identified on the Regional Water Sustainability Priority List including aging irrigation infrastructure grants.								
OT	10000	General	0.00	0	0	30,000,000	0	30,000,000
			0.00	0	0	30,000,000	0	30,000,000
12.81	Cash Transfer Revenue Adjustment							WRAP
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Planning and Technical Services Fund in DU 12.61.								
OT	10000	General	0.00	0	0	(30,000,000)	0	(30,000,000)
			0.00	0	0	(30,000,000)	0	(30,000,000)
FY 2025 Total								
13.00	FY 2025 Total							WRAP
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Water Resources								360
Division: Department of Water Resources								WR1
Appropriation Unit: Bear River Basin Adjudication								WRAR
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							WRAR
	10000	General	5.00	425,000	140,400	50,000	0	615,400
			5.00	425,000	140,400	50,000	0	615,400
1.13	PY Executive Carry Forward							WRAR
	10000	General	0.00	0	4,200	81,800	0	86,000
			0.00	0	4,200	81,800	0	86,000
1.61	Reverted Appropriation Balances							WRAR
	10000	General	0.00	(134,600)	(3,400)	(1,800)	0	(139,800)
OT	10000	General	0.00	0	0	0	0	0
			0.00	(134,600)	(3,400)	(1,800)	0	(139,800)
1.81	CY Executive Carry Forward							WRAR
	10000	General	0.00	0	0	(34,500)	0	(34,500)
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	(34,500)	0	(34,500)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							WRAR
	10000	General	5.00	290,400	141,200	95,500	0	527,100
OT	10000	General	0.00	0	0	0	0	0
			5.00	290,400	141,200	95,500	0	527,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							WRAR
	10000	General	8.00	672,400	162,800	0	0	835,200
OT	10000	General	0.00	0	22,700	89,500	0	112,200
			8.00	672,400	185,500	89,500	0	947,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								WRAR
	10000	General	8.00	672,400	162,800	0	0	835,200	
OT	10000	General	0.00	0	22,700	89,500	0	112,200	
			8.00	672,400	185,500	89,500	0	947,400	
Appropriation Adjustments									
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	0	34,500	0	34,500	
			0.00	0	0	34,500	0	34,500	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								WRAR
	10000	General	8.00	672,400	162,800	0	0	835,200	
OT	10000	General	0.00	0	22,700	124,000	0	146,700	
			8.00	672,400	185,500	124,000	0	981,900	
Base Adjustments									
8.41	Removal of One-Time Expenditures								WRAR
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(22,700)	(89,500)	0	(112,200)	
			0.00	0	(22,700)	(89,500)	0	(112,200)	
FY 2025 Base									
9.00	FY 2025 Base								WRAR
	10000	General	8.00	672,400	162,800	0	0	835,200	
OT	10000	General	0.00	0	0	0	0	0	
			8.00	672,400	162,800	0	0	835,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						WRAR
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(6,000)	0	0	0	(6,000)
		0.00	(6,000)	0	0	0	(6,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
10.23	Contract Inflation Adjustments						WRAR
The Governor recommends General Fund for lease increases.							
10000	General	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
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	8,600	0	0	8,600
		0.00	0	8,600	0	0	8,600
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	700	0	0	700
		0.00	0	700	0	0	700
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	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.48	Office of Information Technology Services Support Fees						WRAR
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(5,800)	0	0	(5,800)
		0.00	0	(5,800)	0	0	(5,800)
10.61	Salary Multiplier - Regular Employees						WRAR
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	16,500	0	0	0	16,500
		0.00	16,500	0	0	0	16,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							WRAR
	10000	General	8.00	685,500	166,500	0	0	852,000
OT	10000	General	0.00	0	0	0	0	0
			8.00	685,500	166,500	0	0	852,000
FY 2025 Total								
13.00	FY 2025 Total							WRAR
	10000	General	8.00	685,500	166,500	0	0	852,000
OT	10000	General	0.00	0	0	0	0	0
			8.00	685,500	166,500	0	0	852,000