			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	tment of Water Resource	es					360
		tment of Water Resource						WR1
		nit: Management and S						WRAA
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 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	Rece	ipts to Appropriation						WRAA
	12500	Dedicated	0.00	0	0	3,600	0	3,600
ОТ	12500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	3,600	0	3,600
1.61	Reve	rted Appropriation Balan	ces					WRAA
	12500	Dedicated	0.00	(276,000)	(1,800)	(5,000)	0	(282,800)
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	22921	Dedicated	0.00	0	(18,500)	0	0	(18,500)
ОТ	22921	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	(200)	0	0	(200)
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			0.00	(276,000)	(20,500)	(5,000)	0	(301,500)
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 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
ОТ	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	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					WRAA
	10000	General	6.60	887,300	937,600	0	0	1,824,900
ОТ	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	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						WRAA
	10000	General	6.60	887,300	937,600	0	0	1,824,900
ОТ	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
Approp	riation A	djustments						
6.41	FTP/I	Noncognizable Adjustme	nt					WRAA
Th	is decisio	n unit reflects FTP adjus	tments for FY 20	024.				
	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	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					WRAA
	10000	General	8.30	887,300	937,600	0	0	1,824,900
ОТ	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 A	djustments							
8.11	FTP or F	- und Adjustments						WRAA
Т	nis decision u	ınit reflects the alignm	ent of the agenc	cy's FTP allocatio	n by fund.			
	10000 G	eneral	1.70	0	0	0	0	0
	12500 De	edicated	(1.70)	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 T		Il of One-Time Expend		om FY 2024.				WRAA
ОТ	10000 G	eneral	0.00	0	0	(204,000)	0	(204,000)
			0.00	0	0	(204,000)	0	(204,000)
FY 202	5 Base							
9.00	FY 2025	5 Base						WRAA
	10000 G	eneral	8.30	887,300	937,600	0	0	1,824,900
ОТ	10000 G	eneral	0.00	0	0	0	0	0
	12500 De	edicated	1.70	179,100	205,700	0	0	384,800
	22921 De	edicated	0.00	0	20,900	0	0	20,900
	34900 De	edicated	0.00	0	171,200	0	0	171,200
			10.00	1,066,400	1,335,400	0	0	2,401,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maii	ntenance						
0.11 Ch	hange in Health Benefit Cos	its					WR
	ision unit reflects a decreas		r health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
1000	00 General	0.00	(6,200)	0	0	0	(6,200)
1250	00 Dedicated	0.00	(1,300)	0	0	0	(1,300)
		0.00	(7,500)	0	0	0	(7,500)
0.12 Cł	hange in Variable Benefit C	osts					WR
Fund, a l	ision unit reflects a change PERSI employer contributio SI board to be effective July ee.	n rate adjustmen	t for all participan	ts and a benefit	enhancement for Ru	ule of 80 participar	nts approved by
1000	00 General	0.00	3,600	0	0	0	3,600
1250	00 Dedicated	0.00	500	0	0	0	500
		0.00	4,100	0	0	0	4,100
0.31 Re	epair, Replacement, or Alter	ration Costs					WR
	ernor recommends one-tim		or repair and repl	acement items t	hat include 40 comp	outers and five veh	icles.
OT 1000	00 General	0.00	0	0	64,000	0	64,000
		0.00	0	0	64,000	0	64,000
	torney General Fees						WR
This dec	ision unit reflects adjustmer	its for legal servi	ces provided by the	ne Office of the A	Attorney General.		
	ision unit reflects adjustmer 00 General	nts for legal servi	ces provided by th	ne Office of the A	Attorney General.	0	34,100
	-	_			-	0	34,100 34,100
1000	00 General	0.00	0	34,100	0		,
1000 0.45 Ri This deci	00 General isk Management Costs ision unit reflects adjustmer	0.00	0	34,100 34,100	0	0	34,100
1000 0.45 Ri This deci	00 General sk Management Costs ision unit reflects adjustmer te Management.	0.00	0	34,100 34,100	0	0	34,100
0.45 Ri This deci Insuranc	OO General Isk Management Costs ision unit reflects adjustmente Management. OO General	0.00 0.00 outs to the cost of	0 0 insurance coveraç	34,100 34,100 ge as projected b	0 ov a third-party actu	o ary and billed by the	34,100 WR
0.45 Ri This deci Insuranc 1000	oo General sk Management Costs ision unit reflects adjustmer te Management. General Dedicated	0.00 0.00 outs to the cost of	0 0 insurance coverage 0	34,100 34,100 ge as projected to 2,400	0 0 ov a third-party actu 0	0 ary and billed by the	34,100 WR ne Office of 2,400
1000 0.45 Ri This deci Insuranc 1000 1250	oo General sk Management Costs ision unit reflects adjustmer be Management. General Dedicated	0.00 0.00 outs to the cost of 0.00 0.00	0 0 0 0 0 0 0 0	34,100 34,100 ge as projected to 2,400 1,000	0 0 ov a third-party actu 0 0	o ary and billed by the open control of the o	34,100 WR ne Office of 2,400 1,000
1000 0.45 Ri This deci Insuranc 1000 1250 2292 0.46 Co This deci	isk Management Costs ision unit reflects adjustmer te Management. 00 General 00 Dedicated 21 Dedicated ontroller's Fees ision unit reflects adjustmer	0.00 0.00 outs to the cost of 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	34,100 34,100 ge as projected by 2,400 1,000 1,000 4,400	oy a third-party actures 0 0 0 0 0 0	o ary and billed by the control of t	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR
0.45 Ri This deci Insuranc 1000 1250 2292 0.46 Co This deci State Co	isk Management Costs ision unit reflects adjustmer te Management. 00 General 00 Dedicated 21 Dedicated ontroller's Fees ision unit reflects adjustmer	0.00 0.00 outs to the cost of 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	34,100 34,100 ge as projected by 2,400 1,000 1,000 4,400	oy a third-party actures 0 0 0 0 0 0	o ary and billed by the control of t	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR
2292 0.46 Co This deci	isk Management Costs ision unit reflects adjustmer ie Management. 00 General 00 Dedicated 21 Dedicated controller's Fees ision unit reflects adjustmer introller. 00 General	0.00 0.00 ats to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34,100 34,100 34,100 ge as projected to 2,400 1,000 4,400 atewide payroll p	o o o o o o o o o o o o o o o o o o o	o ary and billed by th 0 0 0 0 provided by the O	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR ffice of the (5,200)
1000 0.45 Ri This deci Insuranc 1000 1250 2292 0.46 Co This deci State Co 1000	isk Management Costs ision unit reflects adjustmer ie Management. 00 General 00 Dedicated 21 Dedicated controller's Fees ision unit reflects adjustmer introller. 00 General	0.00 0.00 outs to the cost of 0.00 0.00 0.00 0.00 outs for statewide and outs for statewide and outs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34,100 34,100 34,100 ge as projected to 2,400 1,000 4,400 atewide payroll p	opy a third-party actures of the control of the con	o ary and billed by th 0 0 0 0 provided by the O	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR
1000 0.45 Ri This deci Insuranc 1000 1250 2292 0.46 Co This deci State Co 1000	isk Management Costs ision unit reflects adjustmer ie Management. 00 General 00 Dedicated 21 Dedicated controller's Fees ision unit reflects adjustmer introller. 00 General 00 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0	34,100 34,100 34,100 ge as projected to 2,400 1,000 1,000 4,400 atewide payroll projected to 5,200) (1,500)	opy a third-party actured on the control of the con	o ary and billed by the O provided by the O o o	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR ffice of the (5,200) (1,500)
1000 0.45 Ri This decinsuranc 1000 1250 2292 0.46 Co This decistate Co 1000 1250 0.48 Of This decis	isk Management Costs ision unit reflects adjustmer ie Management. O General O Dedicated Dedicated Dedicated Ontroller's Fees ision unit reflects adjustmer introller. O General O Dedicated Office of Information Technologision unit reflects adjustmer	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 0 accounting and st	34,100 34,100 34,100 ge as projected to 2,400 1,000 4,400 atewide payroll projected to 5,200) (1,500) (6,700)	ovy a third-party actures of the control of the con	ary and billed by the O	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR ffice of the (5,200) (1,500) (6,700)
2292 0.45 Ri This decilnsuranc 1000 1250 2292 0.46 Cc This decistate Co 1000 1250 0.48 Of This deciservices	isk Management Costs ision unit reflects adjustmer ie Management. O General O Dedicated Dedicated Dedicated Ontroller's Fees ision unit reflects adjustmer introller. O General O Dedicated Office of Information Technologision unit reflects adjustmer	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 0 accounting and st	34,100 34,100 34,100 ge as projected to 2,400 1,000 4,400 atewide payroll projected to 5,200) (1,500) (6,700)	ovy a third-party actures of the control of the con	ary and billed by the O	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR ffice of the (5,200) (1,500) (6,700)
0.45 Ri This deci Insuranc 1000 1250 2292 0.46 Co This deci State Co 1000 1250 0.48 Of This deci Services 1000	isk Management Costs ision unit reflects adjustmer te Management. 00 General 00 Dedicated 21 Dedicated 21 Dedicated 21 Dedicated 22 Dedicated 23 Dedicated 24 Dedicated 25 Dedicated 26 Dedicated 27 Dedicated 28 Dedicated 29 Dedicated 20 Dedicated 30 Dedicated 30 Dedicated	0.00 0.00	o o o o o o o o o o o o o o o o o o o	34,100 34,100 34,100 ge as projected to 2,400 1,000 1,000 4,400 atewide payroll projected to 5,200) (1,500) (6,700) ort services provi	opy a third-party actured on the control of the con	ary and billed by the O provided by the O o f Information Tech	34,100 WR ne Office of 2,400 1,000 1,000 4,400 WR ffice of the (5,200) (1,500) (6,700) WR

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10	.61	Salar	y Multiplier - Regular Em	plovees					WRAA
			or recommends a 3% ch		e compensation f	or permanent en	nployees to be distri	ibuted by merit.	
			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
10	.67 The		pensation Schedule Char	•	stments as identifi	ied in the FY 202	25 Change in Emplo	ovee Compensatio	WRAA
	Rep requ The	oort provuired mireteres	ided by the Division of Hinimum of the position's parties of the Governor recommenday for each pay grade.	uman Resources ay grade.	s. These upward a	adjustments will r	esult in certain filled	d positions falling	below the newly
			Dedicated	0.00	1,000	0	0	0	1,000
				0.00	1,000	0	0	0	1,000
	2025		aintenance 025 Total Maintenance						WRAA
		10000	General	8.30	907,800	940,100	0	0	1,847,900
	ОТ	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
FY	′ 2025	Total							MEAA
13	.00	FY 20	025 Total						WRAA
		10000	General	8.30	907,800	940,100	0	0	1,847,900
	ОТ	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Depar	rtment of Water Resource rtment of Water Resource nit: Planning and Tech	es					360 WR1 WRAB
FY 2023	B Total A	ppropriation						
1.00	FY 20	023 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 E	xecutive 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	Acco	unt Transfers						WRAB
	12900	Dedicated	0.00	0	(5,100)	5,100	0	0
ОТ	12900	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	5,000,000	0	(5,000,000)	0
ОТ	34430	Federal	0.00	0	0	0	0	0
			0.00	0	4,994,900	5,100	(5,000,000)	0
1.61	Reve	rted Appropriation Balan	ces					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)
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	(92,900)	(318,900)	0	0	(411,800)
ОТ	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 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						WRA
	10000	General	35.89	3,627,000	637,300	20,400	908,500	5,193,200
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	67,300	0	0	67,300
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	12900	Dedicated	9.60	595,800	25,200	5,000	0	626,000
ОТ	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
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	3.51	236,500	513,800	0	0	750,300
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	700	0	0	700
ОТ	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 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	ı					WRA
	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.

		0.00	0	0	0	25,502,500	25,502,500
OT	34430 Federal	0.00	0	0	0	25,502,500	25,502,500
	34430 Federal	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202	4Total Ap	ppropriation						
00	FY 2	024 Total Appropriation						WR
	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
ОТ	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
prop	oriation A	djustments						
41		Noncognizable Adjustme						WR
Th		on unit reflects FTP adjus	tments for FY 20	24.				
	10000		(0.40)	0	0	0	0	0
	12900	Dedicated	0.40	0	0	0	0 0	0
00	FY 2	024 Estimated Expenditu	res					WR
	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
ОТ	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
			40.00	E 000 000	0.007.000	•	00 400 000	00 000 000
			49.00	5,286,300	2,267,600	0	82,439,000	89,992,900
	ıdjustmer		49.00	5,286,300	2,267,600	0	82,439,000	
11	FTP	or Fund Adjustments				0	82,439,000	89,992,900 WR
11	FTP nis decisio	or Fund Adjustments on unit reflects the alignm	ent of the agency	/'s FTP allocation	by fund.			WR
11	FTP nis decision	or Fund Adjustments on unit reflects the alignm General	ent of the agency	o's FTP allocation 0	by fund.	0	0	WR
11	FTP nis decisio	or Fund Adjustments on unit reflects the alignm General	ent of the agency	/'s FTP allocation	by fund.			WR
11 Ti	FTP nis decision 10000 12900	or Fund Adjustments on unit reflects the alignm General Dedicated	ent of the agency (0.40) 0.40 0.00	y's FTP allocation 0 0	by fund. 0 0	0	0	WR 0 0
11 Ti	FTP nis decision 10000 12900	or Fund Adjustments on unit reflects the alignm General	ent of the agency (0.40) 0.40 0.00	y's FTP allocation 0 0 0	by fund. 0 0	0	0	0 0 0
11 Ti	FTP his decision 10000 12900 Remanis decision	or Fund Adjustments on unit reflects the alignm General Dedicated oval of One-Time Expend	ent of the agency (0.40) 0.40 0.00	y's FTP allocation 0 0 0	by fund. 0 0	0	0	0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Base						
9.00	FY 2025 Base						WRAE
	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
ОТ	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
rogram Mainte	enance						
).11 Cha	nge in Health Benefit Cos	ets					WR
This decisi percentile.	on unit reflects a decrease	e in the employe	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
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)
).12 Cha	nge in Variable Benefit Co	aata					WR
This decisi Fund, a PE	on unit reflects a change in RSI employer contribution board to be effective July	in variable benef n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
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
	rney General Fees on unit reflects adjustmen	nts for legal servi	ces provided by th	ne Office of the A	attorney General.		WR
This decisi	· ·	0.00	0	60,000	0	0	60,000 60,000
This decisi	on unit reflects adjustmen				,	0	60,000 60,000
This decisi 10000 .45 Risk This decisi	on unit reflects adjustmen	0.00	0	60,000 60,000	0	0	60,000 60,000 WR
This decisi 10000 .45 Risk This decisi Insurance	on unit reflects adjustmen General Management Costs on unit reflects adjustmen	0.00	0	60,000 60,000	0	0	60,000 60,000 WR
This decisi 10000 .45 Risk This decisi Insurance 1	on unit reflects adjustmen General Management Costs on unit reflects adjustmen Management.	0.00 0.00 onts to the cost of	0 0 nsurance coveraç	60,000 60,000 ge as projected b	0 0 oy a third-party actu	0 lary and billed by t	60,000 60,000 WR he Office of
This decisi 10000 .45 Risk This decisi Insurance 10000	on unit reflects adjustmen General Management Costs on unit reflects adjustmen Management. General	0.00 0.00 onts to the cost of 0.00	0 0 nsurance coveraç	60,000 60,000 ge as projected b 6,400	oy a third-party actu	0 uary and billed by t	60,000 60,000 WR he Office of 6,400
This decisi 10000 .45 Risk This decisi Insurance 10000 12500 .46 Con This decisi	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of 0.00 0.00 0.00	nsurance coverage 0 0 0	60,000 60,000 ge as projected to 6,400 4,400 10,800	oy a third-party actuon 0 0 0	ouary and billed by to 0 0	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR
This decisi 10000 .45 Risk This decisi Insurance 10000 12500 .46 Con This decisi State Cont	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of 0.00 0.00 0.00	nsurance coverage 0 0 0	60,000 60,000 ge as projected to 6,400 4,400 10,800 atewide payroll p	oy a third-party actuon 0 0 0	ouary and billed by to 0 0	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR
This decisi 10000 .45 Risk This decisi Insurance 10000 12500 .46 Con This decisi State Cont	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 outs to the cost of incomparison o	nsurance coverage 0 0 0 accounting and st	60,000 60,000 ge as projected to 6,400 4,400 10,800	opy a third-party actual of the control of the cont	ouary and billed by to 0 0 0 0 consider the consideration of the conside	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR
This decisi 10000 .45 Risk This decisi Insurance 10000 12500 .46 Con This decisi State Cont 10000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 accounting and st	60,000 60,000 ge as projected to 6,400 4,400 10,800 atewide payroll p	ovy a third-party actual of the control of the cont	ouary and billed by to 0 0 0 0 co provided by the 0 0	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR Office of the (8,700)
This decisi 10000 0.45 Risk This decisi Insurance 10000 12500 0.46 Con This decisi State Cont 10000 12500	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage nsurance coverage o o o o o port Fees	60,000 60,000 ge as projected to 6,400 4,400 10,800 atewide payroll p (8,700) (3,500) (12,200)	opy a third-party actual of the control of the cont	outrand billed by the control of the	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR Office of the (8,700) (3,500) (12,200)
This decisi 10000 0.45 Risk This decisi Insurance 10000 12500 0.46 Con This decisi State Cont 10000 12500 0.48 Offic This decisi	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated troller of Information Technologon unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage nsurance coverage o o o o o port Fees	60,000 60,000 ge as projected to 6,400 4,400 10,800 atewide payroll p (8,700) (3,500) (12,200)	opy a third-party actual of the control of the cont	outrand billed by the control of the	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR Office of the (8,700) (3,500) (12,200)
This decisi 10000 0.45 Risk This decisi Insurance 10000 12500 0.46 Con This decisi State Cont 10000 12500 0.48 Offic This decisi Services.	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated te of Information Technologon unit reflects adjustment General General	0.00 0.00	nsurance coverage nsurance cove	60,000 60,000 ge as projected to 6,400 4,400 10,800 atewide payroll p (8,700) (3,500) (12,200)	o o o o o o o o o o o o o o o o o o o	outrary and billed by the control of Information Tech	60,000 60,000 WR the Office of 6,400 4,400 10,800 WR office of the (8,700) (3,500) (12,200) WR

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					WRAB
Th	e Govern	or recommends a 3% ch	ange in employe	ee compensation f	or permanent er	mployees to be distr	ibuted 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 202	5 Total M	aintenance						
11.00	FY 20	025 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
ine It	ems							
2.01	Aquif	er Planning and Manage	ment Fund Cash	Transfer				W
Р	lanning an	or recommends a \$716,0 d Management Fund to r discharges in the various	maintain and exp	and the hydraulic	monitoring netv	vorks to monitor and		
ОТ	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
								W
		on Office Relocation or recommends General n.	Fund for the Sa	lmon field office b	uilding's lease. ٦	The per square foot	age cost increased	
	10000	General	0.00	0	19,900	0	0	19,900
			0.00	0	19,900	0	0	19,900
	he Govern enerating	lle Cloud Computing Cos or recommends General maps and running analys	Fund for Google es.	e Earth Engine se		sed throughout the	·	
	10000	General	0.00	0	41,100	0	0	41,100
			0.00	0	41,100	0	0	41,100
			0 0		system software	3 - 3	it iiiiatioii.	
		General	0.00	0	19,600	0	0	19,600
				•	•			19,600 19,600
	10000	General	0.00	0	19,600	0	0	· · · · · · · · · · · · · · · · · · ·
2.91 T a	10000 Budg he Govern		0.00 0.00 r Adjustments re intent language	0 0	19,600 19,600 Iorthern Idaho A	0 0	0 0 n filing fees and re	19,600 W appropriation
2.91 T a	Budg he Govern uthority for und in all a	General et Law Exemptions/Othe or recommends legislativ all unexpended and une	0.00 0.00 r Adjustments re intent language	0 0	19,600 19,600 Iorthern Idaho A	0 0	0 0 n filing fees and re	19,600 W appropriation
2.91 T a	Budg he Govern uthority for und in all a	General et Law Exemptions/Othe or recommends legislativ all unexpended and une	0.00 0.00 r Adjustments re intent languag ncumbered bala	0 0 se regarding the Nunces from the An	19,600 19,600 Northern Idaho A nerican Rescue I	0 0 djudication Program Plan Act (ARPA) Sta	0 0 n filing fees and re ate and Local Fisc	19,600 W appropriation al Recovery
2.91 T aı F	Budg he Govern uthority for und in all a 34430	General et Law Exemptions/Othe or recommends legislativ all unexpended and une account codes.	0.00 0.00 r Adjustments re intent languagencumbered balance	0 0 ge regarding the Nunces from the An	19,600 19,600 Northern Idaho A herican Rescue I	0 0 djudication Program Plan Act (ARPA) Sta	0 0 n filling fees and relate and Local Fisc	19,600 W appropriation al Recovery
2.91 T aı F	Budg he Govern uthority for und in all a	General et Law Exemptions/Othe or recommends legislativ all unexpended and une account codes.	0.00 0.00 r Adjustments re intent languagencumbered balance	0 0 ge regarding the Nunces from the An	19,600 19,600 Northern Idaho A herican Rescue I	0 0 djudication Program Plan Act (ARPA) Sta	0 0 n filling fees and relate and Local Fisc	19,600 Wappropriation al Recovery 0
2.91 T aı F	Budg he Govern uthority for und in all a 34430	General et Law Exemptions/Othe or recommends legislativ all unexpended and une account codes.	0.00 0.00 r Adjustments re intent languagencumbered balance	0 0 ge regarding the Nunces from the An	19,600 19,600 Northern Idaho A herican Rescue I	0 0 djudication Program Plan Act (ARPA) Sta	0 0 n filling fees and relate and Local Fisc	19,600 W appropriation al Recovery
2.91 T aı F	Budg the Govern thority for und in all a 34430	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes.	0.00 0.00 r Adjustments re intent languagencumbered balance	0 0 ge regarding the Nunces from the An	19,600 19,600 Northern Idaho A herican Rescue I	0 0 djudication Program Plan Act (ARPA) Sta	0 0 n filling fees and relate and Local Fisc	19,600 Wappropriation al Recovery 0
2.91 T aı F	Budg he Govern uthority for und in all a 34430 FY 20 10000	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal	0.00 0.00 r Adjustments re intent languag ncumbered bala 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 Iorthern Idaho Anerican Rescue I 0	0 0 djudication Program Plan Act (ARPA) Sta 0 0	0 0 n filing fees and reate and Local Fisco 0 0	19,600 Wappropriation al Recovery 0
2.91 T aı F	Budg the Govern thority for und in all a 34430 FY 20 10000 12500	et Law Exemptions/Othe for recommends legislative all unexpended and une account codes. Federal	0.00 0.00 r Adjustments re intent languagencumbered bala 0.00 0.00	o o o o o o o o o o o o o o o o o o o	19,600 19,600 Alorthern Idaho A herican Rescue I 0 0	0 0 djudication Program Plan Act (ARPA) Sta 0 0	o o o o o o o o o o o o o o o o o o o	19,600 Wappropriation al Recovery 0 0 Wappropriation
2.91 T aı F	Budg he Govern uthority for und in all a 34430 S5 Total FY 20 10000 12500 12900	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal D25 Total General Dedicated	0.00 0.00 r Adjustments re intent languagencumbered bala 0.00 0.00 35.49 0.00	o o o o o o o o o o o o o o o o o o o	19,600 19,600 19,600 Northern Idaho Anerican Rescue I 0 0 797,200 62,700	djudication Program Plan Act (ARPA) Sta 0 0 0	0 0 0 n filing fees and relate and Local Fisco 0 0 0	19,600 Wappropriation al Recovery 0 0 0 11,629,000 62,700
2.91 T an F	Budg the Govern thority for und in all a 34430 FY 20 10000 12500 12900 12900	et Law Exemptions/Othe or recommends legislativ all unexpended and une account codes. Federal D25 Total General Dedicated Dedicated	0.00 0.00 r Adjustments re intent language ncumbered balar 0.00 0.00 35.49 0.00 10.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 19,600 lorthern Idaho Anerican Rescue I 0 0 797,200 62,700 457,400	0 0 0 djudication Program Plan Act (ARPA) Sta 0 0 0	0 0 0 n filing fees and relate and Local Fisc 0 0 0	19,600 Wappropriation al Recovery 0 0 0 11,629,000 62,700 1,615,700
2.91 T an F	10000 Budg the Govern athority for und in all a 34430 STOTAL FY 20 10000 12500 12900 12900 34430	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal D25 Total General Dedicated Dedicated Dedicated	0.00 0.00 r Adjustments re intent languagencumbered bala 0.00 0.00 35.49 0.00 10.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 19,600 Iorthern Idaho Anerican Rescue I 0 0 797,200 62,700 457,400 0	0 0 0 djudication Program Plan Act (ARPA) Sta 0 0 0 0	0 0 n filing fees and relate and Local Fisco 0 0 0 0	19,600 Wappropriation al Recovery 0 0 11,629,000 62,700 1,615,700
2.91 T an F Y 202 3.00	10000 Budg the Govern athority for und in all a 34430 S5 Total FY 20 10000 12500 12900 12900 34430 34430	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal Dedicated Dedicated Dedicated Federal	0.00 0.00 r Adjustments re intent languagencumbered bala 0.00 0.00 35.49 0.00 10.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 19,600 lorthern Idaho Anerican Rescue I 0 0 797,200 62,700 457,400 0	0 0 0 djudication Program Plan Act (ARPA) Sta 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 Wappropriation al Recovery 0 0 11,629,000 62,700 1,615,700 0 50,000,000
2.91 T an F Y 202 3.00	10000 Budg the Govern athority for und in all a 34430 55 Total FY 20 10000 12500 12900 12900 34430 34430 34800	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal Description General Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 r Adjustments re intent language ncumbered bala 0.00 0.00 35.49 0.00 10.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 19,600 Iorthern Idaho Anerican Rescue I 0 0 797,200 62,700 457,400 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 n filing fees and relate and Local Fisco 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 Wappropriation al Recovery 0 0 0 11,629,000 62,700 1,615,700 0 50,000,000
2.91 T an F Y 202 3.00	10000 Budg the Govern thority for und in all a 34430 55 Total FY 20 10000 12500 12900 12900 34430 34430 34800 34900	et Law Exemptions/Othe or recommends legislative all unexpended and une account codes. Federal Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 r Adjustments re intent languagencumbered bala 0.00 0.00 35.49 0.00 10.00 0.00 0.00 0.00 3.51	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 19,600 19,600 19,600 Iorthern Idaho Anerican Rescue I 0 0 0 0 457,400 0 0 857,700	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,600 Wappropriation al Recovery 0 0 0 11,629,000 62,700 1,615,700 0 50,000,000 0 1,213,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Water Resources	.					360
	n: Department of Water Resources						WR1
	riation Unit: Water Management						WRAE
	•						
FY 2023	3 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
ОТ	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	Reve	rted Appropriation Baland	ces					WRAE
	10000	General	0.00	(14,000)	0	(200)	0	(14,200)
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	(6,200)	(5,000)	0	(11,200)
ОТ	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		xecutive Carry Forward						WRAE
		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)
FV 2023	R Actual I	Expenditures						
								WRAE
2.00	FY 20	023 Actual Expenditures						
	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
2024	Origina	I Appropriation						
00	FY 20	024 Original Appropriation						W
	10000	General	67.95	6,570,500	2,289,100	0	0	8,859,600
ОТ	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
2024 0		ppropriation 024 Total Appropriation						W
	10000	General	67.95	6,570,500	2,289,100	0	0	8,859,600
TC	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
propr	iation A	djustments						
1	Exec	utive Carry Forward						W
		n unit reflects unliquidated n a prior fiscal year(s).	encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho Code to	be carried
OT	10000	General	0.00	0	0	60,900	0	60,900
			0.00	0	0	60,900	0	60,900
1	FTP/I	Noncognizable Adjustment						W
This	s decisio	n unit reflects FTP adjustm	ents for FY 20)24.				
	10000	General	0.18	0	0	0	0	0
	22921	Dedicated	(0.18)	0	0	0	0	0
			0.00	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Estima	ted Expenditures						
7.00		024 Estimated Expenditu	ıres					WRAE
	10000	General	68.13	6,570,500	2,289,100	0	0	8,859,600
ОТ	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 A	Adjustme	nts						NA/DA E
8.11	FTP	or Fund Adjustments						WRAE
Т	his decision	on unit reflects the alignm	nent of the agenc	cy's FTP allocation	n 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
								WRAE
8.41		oval of One-Time Expend						
		on unit removes one-time						
ОТ	10000	General	0.00	0	0	(82,500)	0	(82,500)
			0.00	0	0	(82,500)	0	(82,500)
EV 201	25 Base							
1 1 202	LJ Dase							WRAE
9.00	FY 2	025 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
ogram Maintenance						
.11 Change in Health Benefit Cost	ts					W
This decision unit reflects a decrease percentile.	e in the employer	r health benefit co	sts based on the	December 2023 M	Milliman projection	using the 95th
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)
12 Change in Variable Benefit Co	ests					W
This decision unit reflects a change in Fund, a PERSI employer contribution the PERSI board to be effective July Insurance.	n rate adjustmen	t for all participant	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
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
		2 600	0	0	0	3,600
34900 Dedicated Contract Inflation Adjustments	0.00	3,600 36,900	0	0	0	36,900 W
23 Contract Inflation Adjustments The Governor recommends General	0.00 Fund for lease in	36,900 ncreases.	0	0	0	36,900 W
23 Contract Inflation Adjustments	0.00	36,900				36,900
23 Contract Inflation Adjustments The Governor recommends General 10000 General Repair, Replacement, or Altera The Governor recommends one-time	0.00 Fund for lease in 0.00 0.00 ation Costs	36,900 ncreases. 0 0 or repair and repla	11,800 11,800 acement items the	0 0 0	0 0 outers and five veh	36,900 W 11,800 11,800 W icles.
23 Contract Inflation Adjustments The Governor recommends General 10000 General Repair, Replacement, or Altera The Governor recommends one-time	0.00 Fund for lease in 0.00 0.00 ation Costs General Fund f	36,900 ncreases.	11,800 11,800	0 0 at include 40 comp 142,500	0 0 0	36,900 W 11,800 11,800 W icles.
23 Contract Inflation Adjustments The Governor recommends General 10000 General 31 Repair, Replacement, or Altera The Governor recommends one-time OT 10000 General	0.00 Fund for lease in 0.00 0.00 ation Costs General Fund f 0.00 0.00	36,900 ncreases. 0 0 or repair and repla 0	11,800 11,800 acement items the 0	0 0 0 nat include 40 comp 142,500 142,500	0 0 outers and five veh	36,900 W 11,800 11,800 W icles.
Contract Inflation Adjustments The Governor recommends General 10000 General Repair, Replacement, or Altera The Governor recommends one-time To 10000 General Attorney General Fees	0.00 Fund for lease in 0.00 0.00 ation Costs General Fund f 0.00 0.00	36,900 ncreases. 0 0 or repair and repla 0	11,800 11,800 acement items the 0	0 0 0 nat include 40 comp 142,500 142,500	0 0 outers and five veh	36,900 W 11,800 11,800 W icles. 142,500 142,500
Contract Inflation Adjustments The Governor recommends General 10000 General Repair, Replacement, or Altera The Governor recommends one-time T 10000 General Attorney General Fees This decision unit reflects adjustment	Fund for lease in 0.00 0.00 ation Costs a General Fund for 0.00 0.00 ts for legal service.	36,900 ncreases. 0 0 or repair and repla 0 0 ces provided by the	11,800 11,800 accement items the 0 0	0 0 142,500 142,500 ttorney General.	0 0 0 outers and five veh 0	36,900 W 11,800 11,800 W icles. 142,500 W
23 Contract Inflation Adjustments The Governor recommends General 10000 General 31 Repair, Replacement, or Altera The Governor recommends one-time OT 10000 General 41 Attorney General Fees This decision unit reflects adjustment 10000 General	Fund for lease in 0.00 0.00 ation Costs General Fund for 0.00 0.00 0.00 0.00 0.00 0.00	36,900 ncreases. 0 0 or repair and replain the season of the season	11,800 11,800 accement items th 0 0 ee Office of the A 60,000 60,000	0 0 142,500 142,500 ttorney General. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,900 W 11,800 11,800 W icles. 142,500 W 60,000 W
23 Contract Inflation Adjustments The Governor recommends General 10000 General 31 Repair, Replacement, or Altera The Governor recommends one-time OT 10000 General 41 Attorney General Fees This decision unit reflects adjustment 10000 General 45 Risk Management Costs This decision unit reflects adjustment	Fund for lease in 0.00 0.00 ation Costs General Fund for 0.00 0.00 0.00 0.00 0.00 0.00	36,900 ncreases. 0 0 or repair and replain the season of the season	11,800 11,800 accement items th 0 0 ee Office of the A 60,000 60,000	0 0 142,500 142,500 ttorney General. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,900 W 11,800 11,800 W icles. 142,500 W 60,000 W
23 Contract Inflation Adjustments The Governor recommends General 10000 General 31 Repair, Replacement, or Altera The Governor recommends one-time OT 10000 General 41 Attorney General Fees This decision unit reflects adjustment 10000 General 45 Risk Management Costs This decision unit reflects adjustment Insurance Management.	Fund for lease in 0.00 0.00 ation Costs General Fund f 0.00 0.00 ts for legal servic 0.00 0.00	36,900 ncreases. 0 0 for repair and replained to the season of the sea	11,800 11,800 11,800 accement items th 0 0 e Office of the A 60,000 60,000 ge as projected b	0 0 142,500 142,500 ttorney General. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,900 W 11,800 11,800 W icles. 142,500 W 60,000 60,000 W ne Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	allaria Face						WRA
10.46 Thi		oller's Fees n unit reflects adjustmen	ts for statewide a	accounting and sta	atewide payroll p	rocessing services	provided by the C	Office of the
	te Contro	oller.		_		_		
		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	e of Information Technolo	gy Services Sup	port Fees				WRA
	s decisio rvices.	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	f Information Tech	nnology
	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	Salar	y Multiplier - Regular Em	ployees					WRA
The		or recommends a 3% ch		e compensation f	or permanent en	nplovees to be distr	ibuted by merit.	
1110								
1110		General	0.00	168,800	0	0	0	168,800
1710				·			•	168,800 40,200
1110	10000 22921	General	0.00	168,800	0	0	0	,
1 (10	10000 22921	General Dedicated Federal	0.00	168,800 40,200	0	0	0	40,200
1 (10	10000 22921 34800	General Dedicated Federal	0.00 0.00 0.00	168,800 40,200 6,000	0 0	0 0	0 0	40,200 6,000
	10000 22921 34800 34900	General Dedicated Federal	0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200	0 0 0	0 0 0	0 0 0 0	40,200 6,000 23,200
FY 2025	10000 22921 34800 34900	General Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200	0 0 0	0 0 0	0 0 0 0	40,200 6,000 23,200
FY 2025	10000 22921 34800 34900	General Dedicated Federal Dedicated aintenance	0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200	0 0 0	0 0 0	0 0 0 0	40,200 6,000 23,200 238,200
FY 2025	10000 22921 34800 34900 Total M	General Dedicated Federal Dedicated aintenance D25 Total Maintenance	0.00 0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200 238,200	0 0 0 0	0 0 0 0	0 0 0 0	40,200 6,000 23,200 238,200 WRA
F Y 2025	10000 22921 34800 34900 FY 20	General Dedicated Federal Dedicated aintenance D25 Total Maintenance General	0.00 0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200 238,200	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	40,200 6,000 23,200 238,200 WRA
F Y 2025	10000 22921 34800 34900 Total M 3 FY 20 10000 10000	General Dedicated Federal Dedicated aintenance D25 Total Maintenance General General	0.00 0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200 238,200 6,714,400 0	0 0 0 0 0 0 2,297,000	0 0 0 0 0 0	0 0 0 0 0	40,200 6,000 23,200 238,200 WRA 9,011,400 142,500
F Y 2025	10000 22921 34800 34900 Total M FY 20 10000 10000 12500	General Dedicated Federal Dedicated aintenance Description of the second of the secon	0.00 0.00 0.00 0.00 0.00	168,800 40,200 6,000 23,200 238,200 6,714,400 0	2,297,000 0 69,200	0 0 0 0 0	0 0 0 0 0	40,200 6,000 23,200 238,200 WRA 9,011,400 142,500 69,200
FY 2025	10000 22921 34800 34900 Total M 3 FY 20 10000 10000 12500 22921	General Dedicated Federal Dedicated aintenance Description of the property of	0.00 0.00 0.00 0.00 0.00 0.00 68.13 0.00 0.00 19.58	168,800 40,200 6,000 23,200 238,200 6,714,400 0 0 1,612,600	2,297,000 0 69,200 235,000	0 0 0 0 0 142,500	0 0 0 0 0	40,200 6,000 23,200 238,200 WRA 9,011,400 142,500 69,200 1,847,600

Line Items

12 03 I	acarficha	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
F١	2025	Total							
13	.00	FY 20	025 Total						WRAE
		10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400
	ОТ	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 Reso	urces					360
	n: Department of Water Reso						WR1
Approp	priation Unit: Northern Idaho	Adjudication					WRAN
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	on					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
ОТ	33701 Dedicated	0.00	0	0	0	0	0
		0.00	0	(2,300)	2,300	0	0
1.61	Reverted Appropriation Ba	llances					WRAN
	33701 Dedicated	0.00	0	(15,900)	(100)	0	(16,000)
ОТ	33701 Dedicated	0.00	0	0	0	0	0
		0.00	0	(15,900)	(100)	0	(16,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	res					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
ОТ	33701 Dedicated	0.00	0	0	0	0	0
		4.00	346,800	207,100	2,200	0	556,100
FY 2024	4 Original Appropriation						
3.00	FY 2024 Original Appropria	ation					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
Approp	riation A	djustment						
4.32	Inclu	sion of Intent Language -	North Idaho Adj	udication				WRAN
		or recommends legislati e Clark Fork – Pend Orei						
OII		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4Total Ap	ppropriation						
5.00	FY 2	024 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
ОТ	33701	Dedicated	0.00	0	0	9,000	0	9,000
			4.00	366,300	237,000	9,000	0	612,300
FY 202	4 Estima	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	ires					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 A	djustme	nts						
8.41	Rem	oval of One-Time Expend	ditures					WRAN
Th	nis decisio	on unit removes one-time	appropriation from	om FY 2024.				
ОТ	33701	Dedicated	0.00	0	0	(9,000)	0	(9,000)
			0.00	0	0	(9,000)	0	(9,000)
FY 202	5 Base							
9.00	FY 2	025 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
ograr	n Mainte	nance						
11	Chan	ige in Health Benefit Cos	sts					WR
	is decisio	on unit reflects a decreas	e in the employer	health benefit co	sts based on the	e December 2023 N	Ailliman projection	using the 95th
	10000	General	0.00	(3,000)	0	0	0	(3,000)
			0.00	(3,000)	0	0	0	(3,000)
Fu the	is decisiond, a PEI PERSI I	nge in Variable Benefit Co on unit reflects a change RSI employer contributio poard to be effective July	in variable benefi n rate adjustmen	t for all participant	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
IIIS	urance.	General	0.00	1,400	0	0	0	1,400
		30.1014.	0.00	1,400	0	0	0	1,400
23 Th		ract Inflation Adjustments		ncreases.				WF
	10000	General	0.00	0	900	0	0	900
			0.00	0	900	0	0	900
	Attori				0.00			
	is decisio	on unit reflects adjustmen General	0.00 0.00	es provided by the	8,600 8,600	attorney General. 0 0	0	8,600 8,600
Th	is decisio	General	0.00	0	8,600	0		8,600
Th 45 Th	is decision 10000 Risk	General Management Costs on unit reflects adjustmen	0.00	0	8,600 8,600	0	0	8,600 WF
Th I5 Th	10000 Risk is decisio	General Management Costs	0.00	0	8,600 8,600	0	0	8,600 WF
Th I5 Th	10000 Risk is decisio	General Management Costs on unit reflects adjustmen Management.	0.00 0.00 onts to the cost of in	0 0	8,600 8,600 ge as projected t	0 0 vy a third-party actu	o lary and billed by the	8,600 WF
Th 45 Th Ins 46 Th	Risk is decision and the second surance N 10000 Contributed to the second secon	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of in 0.00 0.00	0 0 nsurance coverage 0 0	8,600 8,600 ge as projected b 700 700	oy a third-party actu	o lary and billed by the o	8,600 WF ne Office of 700 700
Th 45 Th Ins 46 Th	Risk is decisic surance N 10000	General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment	0.00 0.00 onts to the cost of in 0.00 0.00	0 0 nsurance coverage 0 0	8,600 8,600 ge as projected b 700 700	oy a third-party actu	o lary and billed by the o	8,600 WF ne Office of 700 700
Th 45 Th Ins 46 Th	Risk is decisic surance N 10000	Management Costs on unit reflects adjustmen Management. General roller's Fees on unit reflects adjustmen	0.00 0.00 onts to the cost of in 0.00 0.00 onts for statewide a	0 0 nsurance coverage 0 0 coccounting and sta	8,600 8,600 ge as projected to 700 700 attewide payroll p	oy a third-party actu	o lary and billed by the O	8,600 WF ne Office of 700 700 WF
Th 45 Th Ins 46 Th Sta	Risk is decisic urrance N 10000 Contri is decisic ate Contro 10000 Office is decisic	Management Costs on unit reflects adjustmen Management. General roller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 nsurance coverage 0 0 0 port Fees	8,600 8,600 ge as projected to 700 700 atewide payroll p (1,000) (1,000)	opy a third-party actual operations of the control operations of the c	o provided by the O	8,600 WF ne Office of 700 700 WF ffice of the (1,000) (1,000)
Th 45 Th Ins 46 Th Sta	Risk is decisic Number of	Management Costs on unit reflects adjustmen Management. General roller's Fees on unit reflects adjustmen oller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 nsurance coverage 0 0 0 port Fees	8,600 8,600 ge as projected to 700 700 atewide payroll p (1,000) (1,000)	opy a third-party actual operations of the control operations of the c	o provided by the O	8,600 WE ne Office of 700 700 WE ffice of the (1,000) (1,000)
Th 45 Th Ins 46 Th Sta	Risk is decisic Number of	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller. General	0.00 0.00	0 0 nsurance coverage 0 0 0 port Fees technology support	8,600 8,600 ge as projected to 700 700 atewide payroll p (1,000) (1,000)	opy a third-party acturated of the concessing services of the concession of	o ary and billed by the O o o o o o o o o o o o o o o o o o o	8,600 WF ne Office of 700 700 WF ffice of the (1,000) (1,000) WF
Th 45 Th Ins 46 Th Sta 48 Th Se	Risk is decision and the control of	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	8,600 8,600 8,600 ge as projected to 700 700 attewide payroll p (1,000) (1,000) ort services prov (5,800)	opy a third-party actual operations of the control of the control operations of the control oper	or and billed by the or	8,600 WF ne Office of 700 700 WF ffice of the (1,000) (1,000) WF nology (5,800)
Th 45 Th Ins 46 Th Sta	Risk is decisic surance N 10000 Contributed Control of the Contro	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller. General e of Information Technolo on unit reflects adjustment General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage onsura	8,600 8,600 8,600 ge as projected to 700 700 atewide payroll projected (1,000) (1,000) ort services provides (5,800) (5,800)	opy a third-party actual of the control of the cont	or and billed by the or	8,600 WR ne Office of 700 700 WR ffice of the (1,000) (1,000) WR nology
45 Th Ins 46 Th Sta 48 Th Se	Risk is decisic surance N 10000 Contri is decisic ate Control 10000 Office is decisic rvices. 10000 Salar e Govern	Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller. General e of Information Technology on unit reflects adjustment General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage onsura	8,600 8,600 8,600 ge as projected to 700 700 atewide payroll projected (1,000) (1,000) ort services provides (5,800) (5,800)	opy a third-party actual of the control of the cont	or and billed by the or	8,600 WF ne Office of 700 700 WF ffice of the (1,000) (1,000) WF nology (5,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total Maintenance						
11.00	FY 2025 Total Maintenance						WRAI
	10000 General	4.00	373,700	201,700	0	0	575,400
	33701 Dedicated	0.00	0	38,700	0	0	38,700
ОТ	33701 Dedicated	0.00	0	0	0	0	0
		4.00	373,700	240,400	0	0	614,100
Line Ite 12.91 Th au	Budget Law Exemptions/Other e Governor recommends legislativ	e intent languag	ge regarding the N	lorthern Idaho Ao nerican Rescue F	djudication Program	n filing fees and rea	WRAI appropriation al Recovery
12.91 Th au	Budget Law Exemptions/Other	e intent languag	ge regarding the N Inces from the Am 0	Jorthern Idaho Ao nerican Rescue F 0	djudication Program Plan Act (ARPA) Sta 0	n filing fees and rea ate and Local Fisca 0	appropriation
12.91 Th au	Budget Law Exemptions/Other e Governor recommends legislativ thority for all unexpended and une nd in all account codes.	e intent languag ncumbered bala	inces from the Am	nerican Rescue F	Plan Act (ARPA) Sta	ate and Local Fisca	appropriation al Recovery
12.91 Th au	Budget Law Exemptions/Other e Governor recommends legislative thority for all unexpended and une nd in all account codes. 10000 General	e intent languag ncumbered bala 0.00	nces from the Am	nerican Rescue F	Plan Act (ARPA) Sta	ate and Local Fisca	appropriation al Recovery
12.91 Th au Fu	Budget Law Exemptions/Other e Governor recommends legislative thority for all unexpended and une nd in all account codes. 10000 General	e intent languag ncumbered bala 0.00	nces from the Am	nerican Rescue F	Plan Act (ARPA) Sta	ate and Local Fisca	appropriation al Recovery
12.91 Th au Fu FY 2025	Budget Law Exemptions/Other e Governor recommends legislativ thority for all unexpended and une nd in all account codes. 10000 General	e intent languag ncumbered bala 0.00	nces from the Am	nerican Rescue F	Plan Act (ARPA) Sta	ate and Local Fisca	appropriation al Recovery 0 0
12.91 Th au Fu FY 2025	Budget Law Exemptions/Other e Governor recommends legislative thority for all unexpended and une nd in all account codes. 10000 General Total FY 2025 Total	e intent languag ncumbered bala 0.00 0.00	onces from the Am	nerican Rescue F 0 0	Pian Act (ARPA) Sta	ate and Local Fisca 0 0	appropriation al Recovery 0 0 WRAI
12.91 Th au Fu FY 2025	Budget Law Exemptions/Other e Governor recommends legislativ thority for all unexpended and une nd in all account codes. 10000 General FY 2025 Total 10000 General	e intent languag ncumbered bala 0.00 0.00 4.00	0 0 373,700	0 0 201,700	Pian Act (ARPA) Sta	o o	appropriation al Recovery 0 0 WRAI

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Water Resource	S					360
Division: Department of Water Resource	S					WR1
Appropriation Unit: Planning and Techn	ical Services (Continuous)				WRAP
Line Items						
12.61 Water Sustainability and Aging	Infrastructure					WRAP
The Governor recommends a \$30,000 water projects identified on the Regio	0,000 one-time					ervices Fund for
OT 10000 General	0.00	0	0		0	30,000,000
	0.00	0	0	30,000,000	0	30,000,000
12.81 Cash Transfer Revenue Adjust This decision unit is a revenue adjust		sch transfor from t	the General Fund	I to the Planning an	d Tachnical Sanji	WRAP
12.61.	nention the ca	isii tialisiei iloili t	ine General i unc	i to the Flaming an	u recillical Servi	ces i unu in Do
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						WRAF
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
	: Department of Water Resources n: Department of Water Resources riation Unit: Bear River Basin Ad	3					360 WR1 WRAR
FY 2023	3 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 Balance	es					WRAR
	10000 General	0.00	(134,600)	(3,400)	(1,800)	0	(139,800)
ОТ	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)
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	(34,500)	0	(34,500)
FY 2023	3 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
ОТ	10000 General	0.00	0	22,700	89,500	0	112,200
		8.00	672,400	185,500	89,500	0	947,400
Approp	riation Adjustments						
6.11	Executive Carry Forward						WRAR
Th	is decision unit reflects unliquidated ward from a prior fiscal year(s).	encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho Code to	be carried
ОТ	10000 General	0.00	0	0	34,500	0	34,500
		0.00	0	0	34,500	0	34,500
FV 2024	1 Estimated Expenditures						
							WRAR
7.00	FY 2024 Estimated Expenditure	S					WIVI
	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 A	djustments						
8.41	Removal of One-Time Expendit	ures					WRAR
Th	is decision unit removes one-time a		om FY 2024.				
ОТ	10000 General	0.00	0	(22,700)	(89,500)	0	(112,200)
		0.00	0	(22,700)	(89,500)	0	(112,200)
FY 202	5 Base						
0.00	EV 2025 Page						WRAR
9.00	FY 2025 Base						
	10000 General	8.00	672,400	162,800	0	0	835,200
ОТ	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
ogran	n Maintenance						
.11	Change in Health Benefit	Costs					WR
Thi	s decision unit reflects a decrecentile.		r health benefit co	osts based on the	e December 2023 N	filliman projection	using the 95th
	10000 General	0.00	(6,000)	0	0	0	(6,000)
		0.00	(6,000)	0	0	0	(6,000)
12	Change in Variable Benef	it Costs					WR
Fur the	s decision unit reflects a char nd, a PERSI employer contrib PERSI board to be effective urance.	ution rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	10000 General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
23	Contract Inflation Adjustm	ents					WR
The	e Governor recommends Gen	eral Fund for lease i	ncreases.				
	10000 General	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
							WF
41	Attorney General Fees						VVI
Thi	s decision unit reflects adjusti	ments for legal servi	ces provided by the	ne Office of the A	Attorney General.		
	10000 General	0.00	0	8,600	0	0	8,600
		0.00	•				
		0.00	0	8,600	0	0	8,600
45	Risk Management Costs	0.00	U	8,600	0	0	
	Risk Management Costs s decision unit reflects adiustr			,			WF
Thi	Risk Management Costs s decision unit reflects adjusti urance Management.			,			WF
Thi	s decision unit reflects adjusti			,			WF
Thi	s decision unit reflects adjusti urance Management.	ments to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by tl	WF
Thi	s decision unit reflects adjusti urance Management. 10000 General	ments to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by th	WR ne Office of 700 700
Thi Ins	s decision unit reflects adjusti urance Management.	ments to the cost of 0.00 0.00	insurance coverage 0	ge as projected l	oy a third-party actu 0 0	ary and billed by the open of	WE office of 700 700 WE
Thi Ins	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti	ments to the cost of 0.00 0.00	insurance coverage 0	ge as projected l 700 700 ratewide payroll	oy a third-party actu 0 0	ary and billed by the open of	WE office of 700 700 WE
Thi Ins	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti te Controller.	0.00 0.00 ments for statewide a	o 0 0 accounting and st	ge as projected l	oy a third-party actu 0 0 orocessing services	ary and billed by the O	We he Office of 700 700 WF
Thi Ins 46 Thi Sta	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General	ments to the cost of 0.00 0.00 ments for statewide a 0.00 0.00	0 0 accounting and st	ge as projected l 700 700 ratewide payroll (1,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O	WE note of 700 700 WE office of the (1,000) (1,000)
Thi Ins 46 Thi Sta	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General Office of Information Tech	ments to the cost of 0.00 0.00 ments for statewide and the cost of the cost	o o o o o o o o o o o o o o o o o o o	ge as projected l 700 700 ratewide payroll (1,000) (1,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the 0 provided by the 0 0	WE ne Office of 700 700 WE office of the (1,000) (1,000) WE
Thi Ins 46 Thi Sta 48 Thi	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General Office of Information Tech s decision unit reflects adjusti	ments to the cost of 0.00 0.00 ments for statewide and the cost of the cost	o o o o o o o o o o o o o o o o o o o	ge as projected l 700 700 ratewide payroll (1,000) (1,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the 0 provided by the 0 0	WE ne Office of 700 700 WE office of the (1,000) (1,000) WE
Thi Insi 46 Thi Sta 48 Thi	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General Office of Information Tech	ments to the cost of 0.00 0.00 ments for statewide and the cost of the cost	o o o o o o o o o o o o o o o o o o o	ge as projected l 700 700 ratewide payroll (1,000) (1,000)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the 0 provided by the 0 0	WR ne Office of 700 700 WR office of the (1,000) (1,000)
Thi Ins	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General Office of Information Tech s decision unit reflects adjusti	ments to the cost of 0.00 0.00 ments for statewide and the cost of the cost	o o oport Fees technology support	ge as projected I 700 700 ratewide payroll (1,000) (1,000) ort services prov	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the 0 provided by the 0 o f Information Tech	we nee Office of 700 700 WF Office of the (1,000) (1,000) WF Office of the 1000 WF Offic
Thi Inst	s decision unit reflects adjusti urance Management. 10000 General Controller's Fees s decision unit reflects adjusti the Controller. 10000 General Office of Information Tech s decision unit reflects adjusti	ments to the cost of 0.00 0.00 ments for statewide a 0.00 0.00 nology Services Supments of information 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ge as projected I 700 700 ratewide payroll (1,000) (1,000) ort services prov (5,800)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	WF ne Office of 700 700 WF office of the (1,000) (1,000) WF office (5,800) (5,800)
Thi Insu	s decision unit reflects adjustivance Management. 10000 General Controller's Fees s decision unit reflects adjustivate Controller. 10000 General Office of Information Techs decision unit reflects adjustivices. 10000 General Salary Multiplier - Regular	ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	ge as projected l 700 700 ratewide payroll (1,000) (1,000) ort services prov (5,800) (5,800)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	WE ne Office of 700 700 WE office of the (1,000) (1,000) WE onology (5,800) (5,800)
46 Thi Sta	s decision unit reflects adjustivance Management. 10000 General Controller's Fees s decision unit reflects adjustivate Controller. 10000 General Office of Information Tech s decision unit reflects adjustivices. 10000 General	ments to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	ge as projected l 700 700 ratewide payroll (1,000) (1,000) ort services prov (5,800) (5,800)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech	WR ne Office of 700 700 WR office of the (1,000) (1,000) WR onology (5,800)

			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
	ОТ	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
	ОТ	10000 General	0.00	0	0	0	0	0
			8.00	685,500	166,500	0	0	852,000