			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Depar	rtment of Water Resource	S					3
Divisio	n: Depa	rtment of Water Resource	S					WI
Approp	riation U	Init: Management and S	upport Services					WRA
Y 202	4 Total A	ppropriation						
.00	FY 20	024 Total Appropriation						WRA
	10000	General	6.60	887,300	937,600	204,000	0	2,028,900
	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
.41	Rece	ipts to Appropriation						WRA
	10000	General	0.00	0	0	14,900	0	14,900
			0.00	0	0	14,900	0	14,900
61	Reve	rted Appropriation Balanc	es					WR
	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	(145,600)	(108,200)	0	0	(253,800)
	22921	Dedicated	0.00	0	(17,200)	0	0	(17,200)
			0.00	(145,600)	(125,400)	0	0	(271,000)
Y 202	4 Actual	Expenditures						
.00	FY 20	024 Actual Expenditures						WR
	10000	General	6.60	887,300	937,600	218,900	0	2,043,800
	12500	Dedicated	3.40	33,500	97,500	0	0	131,000
	22921	Dedicated	0.00	0	3,700	0	0	3,700
	34900	Dedicated	0.00	0	171,200	0	0	171,200
			10.00	920,800	1,210,000	218,900	0	2,349,700
Y 202	5 Origina	I Appropriation						
	FY 20	025 Original Appropriatior						WR
			8.30	907,800	940,100	0	0	1,847,900
	10000	General	0.00			04.000	0	64.000
	10000		0.00	0	0	64,000	U	64,000
00				0 182,600	197,500	64,000	0	380,100
00	10000	General	0.00					
.00	10000 12500	General Dedicated	0.00 1.70	182,600	197,500	0	0	380,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5Total Ap	ppropriation						
00	FY 2	025 Total Appropriation						WR
	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
prop	riation A	djustments						
1		Noncognizable Adjustmer						WR
Th	is decisio	on unit reflects FTP adjust	ments for FY 20	)25.				
	10000	General	(0.30)	0	0	0	0	0
	12500	Dedicated	0.00	0	0	0	0	0
0	EV 2	225 Estimated Expanditur	200					WF
00	FY 2	025 Estimated Expenditur	res					WR
0	FY 2	025 Estimated Expenditur General	es 8.00	907,800	940,100	0	0	WR 1,847,900
				907,800	940,100	0 64,000	0	
00 OT	10000	General	8.00					1,847,900
	10000	General General	8.00 0.00	0	0	64,000	0	1,847,900 64,000
	10000 10000 12500	General General Dedicated	8.00 0.00 1.70	0 182,600	0 197,500	64,000	0	1,847,900 64,000 380,100
	10000 10000 12500 22921	General General Dedicated Dedicated	8.00 0.00 1.70 0.00	0 182,600 0	0 197,500 21,900	64,000 0	0 0 0	1,847,900 64,000 380,100 21,900
ОТ	10000 10000 12500 22921	General General Dedicated Dedicated Dedicated	8.00 0.00 1.70 0.00 0.00	0 182,600 0	0 197,500 21,900 171,200	64,000 0 0	0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b>
OT se A	10000 10000 12500 22921 34900 <b>djustmer</b>	General General Dedicated Dedicated Dedicated  Dedicated  or Fund Adjustments	8.00 0.00 1.70 0.00 0.00 9.70	0 182,600 0 0 1,090,400	0 197,500 21,900 171,200 <b>1,330,700</b>	64,000 0 0	0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b>
OT se A	10000 10000 12500 22921 34900 <b>djustmer</b> FTP	General General Dedicated Dedicated Dedicated  Dedicated  or Fund Adjustments on unit reflects an alignme	8.00 0.00 1.70 0.00 0.00 <b>9.70</b>	0 182,600 0 0 1,090,400	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b>
OT se A	10000 10000 12500 22921 34900 djustmen FTP nis decision	General General Dedicated Dedicated Dedicated  The state of the state	8.00 0.00 1.70 0.00 0.00 9.70 ent of the agency (0.30)	0 182,600 0 0 1,090,400	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b> WR
OT <b>se A</b> (	10000 10000 12500 22921 34900 djustmen FTP nis decision	General General Dedicated Dedicated Dedicated  Dedicated  or Fund Adjustments on unit reflects an alignme	8.00 0.00 1.70 0.00 0.00 <b>9.70</b>	0 182,600 0 0 1,090,400	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b>
OT see Ad	10000 10000 12500 22921 34900 djustmen FTP iis decisio 10000 12500	General General Dedicated Dedicated Dedicated  The service of the	8.00 0.00 1.70 0.00 0.00 9.70 (0.30) 0.00 (0.30)	0 182,600 0 0 1,090,400 0's FTP allocation 0	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b> WF
OT  se A	10000 10000 12500 22921 34900 djustmer FTP nis decision 10000 12500	General General Dedicated Dedicated Dedicated  The state of the state	8.00 0.00 1.70 0.00 0.00 9.70 ont of the agency (0.30) 0.00 (0.30)	0 182,600 0 1,090,400 0's FTP allocation 0 0	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0 0	1,847,900 64,000 380,100 21,900 171,200 <b>2,485,100</b> WF
OT  se A	10000 10000 12500 22921 34900  djustment FTP his decision 10000 12500  Remais decision	General General Dedicated Dedicated Dedicated  The service of the	8.00 0.00 1.70 0.00 0.00 9.70 ont of the agency (0.30) 0.00 (0.30)	0 182,600 0 1,090,400 0's FTP allocation 0 0	0 197,500 21,900 171,200 <b>1,330,700</b> by fund.	64,000 0 0 0 64,000	0 0 0 0 0	64,000 380,100 21,900 171,200 <b>2,485,100</b> WR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Base						
9.00	FY 2026 Base						WRAA
	10000 General	8.00	907,800	940,100	0	0	1,847,900
OT	10000 General	0.00	0	0	0	0	0
	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
		9.70	1,090,400	1,330,700	0	0	2,421,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
).11 Ch	ange in Health Benefit C	Costs					WR
	sion unit reflects an incre		r health benefit co	osts based on th	e Milliman projectio	n.	
	0 General	0.00	10,800	0	0	0	10,800
1250	0 Dedicated	0.00	1,800	0	0	0	1,800
		0.00	12,600	0	0	0	12,600
).12 Ch	ango in Variable Banofit	Cooto					WR
	ange in Variable Benefit sion unit reflects a chang		ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	te Insurance
1000	0 General	0.00	(100)	0	0	0	(100)
1250	0 Dedicated	0.00	0	0	0	0	0
		0.00	(100)	0	0	0	(100)
	ntract Inflation Adjustme						WR
	ernor recommends Gene			0.400	•	0	0.400
1000	0 General	0.00	0	8,100	0	0	8,100
		0.00	0	8,100	0	0	8,100
This decis	orney General Fees sion unit reflects adjustm	ents for legal servic	es provided by th		attorney General.		WR
This decis	-	nents for legal servic 0.00 0.00	tes provided by the $\frac{0}{0}$	e Office of the A (49,800)	attorney General.	0 0	(49,800) (49,800)
This decis	sion unit reflects adjustm	0.00	0	(49,800)	0		(49,800) (49,800)
This decis 1000	sion unit reflects adjustm  O General  gislative Audits	0.00	0	(49,800) (49,800)	0		(49,800)
This decis	sion unit reflects adjustm 0 General	0.00 0.00 nents for audit hours	0 0 provided by the I	(49,800) (49,800) Legislative Servi	0 0 ces Office.		(49,800) (49,800) WR
This decis 1000	sion unit reflects adjustm  0 General  gislative Audits  sion unit reflects adjustm	0.00 0.00 nents for audit hours 0.00	0 0 provided by the I 0	(49,800) (49,800) Legislative Servi	0 0 ces Office.		(49,800) (49,800)
This decis 1000  0.43 Leg This decis 1000 1250	sion unit reflects adjustm 0 General gislative Audits sion unit reflects adjustm 0 General 0 Dedicated	0.00  0.00  nents for audit hours  0.00  0.00	0 0 provided by the I	(49,800) (49,800) Legislative Servi	0 0 ces Office.	0	(49,800) (49,800) WR
This decis 1000  0.43 Leg This decis 1000 1250	sion unit reflects adjustm  O General  gislative Audits  sion unit reflects adjustm  O General	0.00  0.00  nents for audit hours  0.00  0.00  0.00	o o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0	0 0 ces Office.	0 0 0	(49,800) (49,800) WR 1,000 200
This decis 1000  0.43 Leg This decis 1000 1250	sion unit reflects adjustm 0 General gislative Audits sion unit reflects adjustm 0 General 0 Dedicated	0.00  0.00  nents for audit hours  0.00  0.00	o o o o o o o o o o o o o o o o o o o	(49,800) (49,800) Legislative Servi 1,000 200	0 0 ces Office.	<b>0</b> 0 0	(49,800) (49,800) WR 1,000 200
This decis 1000  0.43 Leg This decis 1000 1250 2292	sion unit reflects adjustm  O General  gislative Audits sion unit reflects adjustm  O General  O Dedicated  1 Dedicated	0.00  0.00  nents for audit hours  0.00  0.00  0.00	o o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0	0 0 ces Office.	0 0 0	(49,800) (49,800) WR 1,000 200
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis	sion unit reflects adjustm 0 General gislative Audits sion unit reflects adjustm 0 General 0 Dedicated	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00	o provided by the I o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0 1,200	0 0 0 ces Office. 0 0	0 0 0 0	(49,800) (49,800)  WR  1,000 200 0 1,200 WR
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance	gislative Audits gislative Audits sion unit reflects adjustm General Dedicated Dedicated Management Costs Sion unit reflects adjustm	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00	o provided by the I o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0 1,200	0 0 0 ces Office. 0 0	0 0 0 0	(49,800) (49,800)  WR  1,000 200 0 1,200 WR
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated K Management Costs Sion unit reflects adjustm Management. General	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00  one	o o o o o o o o o o o o o o o o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0 1,200 ge as projected to	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the	(49,800) (49,800)  WR  1,000 200 0 1,200 WR
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated K Management Costs Sion unit reflects adjustm Management. General	0.00  0.00  nents for audit hours 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	(49,800) (49,800) Legislative Servi 1,000 200 0 1,200 ge as projected by (1,800)	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the	(49,800) (49,800)  WR  1,000 200 0 1,200 WR  ale Office of (1,800)
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated Kanagement Costs Sion unit reflects adjustm Management. General Dedicated	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00  nents to the cost of in  0.00  0.00	o o o o o o o o o o o o o o o o o o o	(49,800) (49,800) Legislative Servi 1,000 200 0 1,200 ge as projected to (1,800) (800)	ces Office.  0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ary and billed by the	(49,800) (49,800)  WR  1,000 200 0 1,200 WR  de Office of (1,800) (800)
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250 2292	gislative Audits gislative Audits sion unit reflects adjustm General Dedicated Dedicated Kanagement Costs Sion unit reflects adjustm Kanagement General Dedicated Dedicated Dedicated Dedicated	0.00  0.00  nents for audit hours  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	(49,800) (49,800) (49,800)  Legislative Servi 1,000 200 0 1,200 ge as projected to (1,800) (800) (800)	o ces Office.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ary and billed by the	(49,800) (49,800) WR  1,000 200 0 1,200 WR  ae Office of (1,800) (800) (800)
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250 2292	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated Management Costs Management. General Dedicated Dedicated Dedicated Dedicated The Management. The Management Costs Sion unit reflects adjustm Dedicated The Management Costs The Managemen	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o provided by the I o o o o o o o o o o o o o o o o o o	(49,800) (49,800) (49,800)  Legislative Servi 1,000 200 0 1,200 ge as projected b (1,800) (800) (800) (3,400)	o ces Office.  O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	(49,800) (49,800) WR  1,000 200 0 1,200 WR  1e Office of (1,800) (800) (800) (3,400)
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250 2292	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated Management Costs Management. General Dedicated Dedicated Dedicated Dedicated The Management. The Management Costs Sion unit reflects adjustm Dedicated The Management Costs The Managemen	0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o provided by the I o o o o o o o o o o o o o o o o o o	(49,800) (49,800) (49,800)  Legislative Servi 1,000 200 0 1,200 ge as projected b (1,800) (800) (800) (3,400)	o ces Office.  O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	(49,800) (49,800) WR  1,000 200 0 1,200 WR  1e Office of (1,800) (800) (800) (3,400)
This decis 1000  0.43 Leg This decis 1000 1250 2292  0.45 Ris This decis Insurance 1000 1250 2292  0.46 Co This decis State Cor 1000	gislative Audits gislative Audits sion unit reflects adjustm General General Dedicated Dedicated Management Costs Sion unit reflects adjustm Management. General Dedicated Dedicated Dedicated Dedicated The Dedicated Dedicated The 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  0.00  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	(49,800) (49,800) (49,800)  Legislative Servi 1,000 200 0 1,200 ge as projected b (1,800) (800) (800) (3,400)	oces Office.  Oc	o  o  o  o  o  o  o  o  o  o  o  o  o	(49,800) (49,800) WR 1,000 200 0 1,200 WR 1e Office of (1,800) (800) (800) (3,400) WR

0.47			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Treası	urer's Fees						WF
Thi		unit reflects adjustme	ents for cash mana	gement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
		Dedicated	0.00	0	(400)	0	0	(400)
	.2000	200.000.00	0.00	0	(400)	0	0	(400)
					( 23,			. ,
0.48	Office	of Information Techno	ology Services Sup	port Fees				WF
Thi	s decision	unit reflects adjustme	ents of information	technology suppo	ort services provi	ded by the Office of	Information Tech	nology.
	10000	General	0.00	0	(13,800)	0	0	(13,800)
	12500	Dedicated	0.00	0	(3,700)	0	0	(3,700)
			0.00	0	(17,500)	0	0	(17,500)
	e Governo esidents to	Multiplier - Regular E or recommends a 5% of distribute funds for re	or \$1.55 per hour in cruitment and rete	ntion purposes in	hard-to-fill, hard	-to-retain positions.		
	10000		0.00	39,300	0	0	0	39,300
	12500	Dedicated	0.00	4,900	0	0	0	4,900
			0.00	44,200	0	0	0	44,200
ОТ	12500	General  Dedicated  Dedicated	0.00 1.70 0.00	0 189,300 0	0 195,900 21,100	0 0	0 0	0 385,200 21,100
		Dedicated	0.00	0	171,200	0	0	171,200
		Dedicated	0.00		171,200			17 1,200
	34900		9.70	1,147,100	1,283,400	0	0	2,430,500
offi	ms Public e Governo cer positio	Information Office Se or recommends ongoin on to deliver timely info	nior Position ng General Fund a ormation to the pub	nd one-time Capi	tal Outlay to recl	assify a vacant, unfu	unded FTP for a p	WF wblic information
2.03 The offi	Public e Governo cer positio ir persona	or recommends ongoin on to deliver timely info all and business decision	nior Position ng General Fund a ormation to the pub ons.	nd one-time Capi lic about departn	tal Outlay to recl nent and water b	assify a vacant, unfo oard deliberations, p	unded FTP for a p processes, and ac	WF ublic information tions affecting
2.03 The offi the	Public e Governo cer positic ir persona 10000	or recommends ongoin on to deliver timely info all and business decision General	nior Position ng General Fund a ormation to the pub ons. 0.00	nd one-time Capi lic about departn 111,700	tal Outlay to reclanent and water b	assify a vacant, unfo oard deliberations, p 0	unded FTP for a porocesses, and ac	WF ublic information tions affecting 119,700
2.03 The offi	Public e Governo cer positio ir persona	or recommends ongoin on to deliver timely info all and business decision General	nior Position ng General Fund a ormation to the pub ons.	nd one-time Capi lic about departn	tal Outlay to recl nent and water b	assify a vacant, unfo oard deliberations, p	unded FTP for a p processes, and ac	WF ublic information tions affecting
2.03 The offi the	Public e Governo cer positio ir persona 10000 10000	or recommends ongoin on to deliver timely info all and business decision General	nior Position ng General Fund a formation to the pub fors.  0.00  0.00  0.00	nd one-time Capi lic about departn 111,700 0	tal Outlay to reclanent and water be 8,000	assify a vacant, unfo oard deliberations, p 0 8,000	unded FTP for a p processes, and ac 0 0	WF ublic information tions affecting 119,700 8,000
2.03 The offi the OT 2.55 The	Public e Governo cer positic ir persona 10000 10000 Repair	or recommends ongoin on to deliver timely info al and business decision General General	nior Position ng General Fund a formation to the pub forms.  0.00  0.00  0.00  eration Costs the General Fund forms.	nd one-time Capi lic about departn 111,700 0 111,700 or repair and repl	tal Outlay to reclanent and water be 8,000 0 8,000 accement items.	assify a vacant, unfo oard deliberations, p 0 8,000 8,000	unded FTP for a porocesses, and accompany of the control of the co	WF  ublic information tions affecting  119,700  8,000  127,700
2.03 The offithe OT  2.55 The	Public e Governo cer positic ir persona 10000 10000 Repair	or recommends ongoin to deliver timely information to deliver timely and the deliver timely information to deliver timely information timel	nior Position ng General Fund a formation to the pub forms.  0.00  0.00  0.00  eration Costs the General Fund forms.	nd one-time Capi lic about departn 111,700 0 111,700 or repair and repl	tal Outlay to reclanent and water be 8,000 0 8,000 accement items.	assify a vacant, unfo oard deliberations, p 0 8,000 8,000	unded FTP for a porocesses, and accompany of the control of the co	WF  ublic information tions affecting  119,700  8,000  127,700
2.03 The offithe OT  2.55 The res	Public e Governo cer positio iir persona 10000 10000 Repair e Governo iiliency infr	or recommends ongoin to deliver timely information to deliver timely and the deliver timely information to deliver timely information timel	nior Position ag General Fund and an ormation to the public ons.  0.00 0.00 0.00 eration Costs and General Fund fint items as recommendation.	nd one-time Capi lic about departn 111,700 0 111,700 or repair and repl nended by the Of	tal Outlay to reclanent and water by 8,000 0 8,000 accement items.	assify a vacant, unfo oard deliberations, p 0 8,000 8,000 This includes fundin on Technology Servi	unded FTP for a porocesses, and accompany of the control of the co	WF ublic information tions affecting 119,700 8,000 127,700 WF
2.03 The offi the OT  2.55 The res OT	Public e Governo cer positio ir persona 10000 10000 Repair e Governo illiency infr 10000 Repair	or recommends ongoin to deliver timely information to deliver timely and the formation to deliver timely t	nior Position  ng General Fund a formation to the pub fons.  0.00  0.00  0.00  eration Costs  ne General Fund f int items as recomm  0.00  0.00  0.00  eration Costs	nd one-time Capi lic about departn 111,700 0 111,700 or repair and repl nended by the Of 0	tal Outlay to reclanent and water by 8,000 0 8,000 accement items. Iffice of Information 0	assify a vacant, unfo oard deliberations, p 0 8,000 8,000 This includes funding on Technology Servi 229,900	unded FTP for a porocesses, and accompany of the control of the co	with the state of
2.03 The offi the OT  2.55 The res OT	Public e Governo cer positio ir persona 10000 10000 Repair e Governo illiency infr 10000 Repair	or recommends ongoin to deliver timely information to deliver timely information to deliver timely information to deliver timely information to deliver timely information. General  To recommends one-timely timely	nior Position  ng General Fund a formation to the pub fons.  0.00  0.00  0.00  eration Costs  ne General Fund f int items as recomm  0.00  0.00  0.00  eration Costs	nd one-time Capi lic about departn 111,700 0 111,700 or repair and repl nended by the Of 0	tal Outlay to reclanent and water by 8,000 0 8,000 accement items. Iffice of Information 0	assify a vacant, unfo oard deliberations, p 0 8,000 8,000 This includes funding on Technology Servi 229,900	unded FTP for a porocesses, and accompany of the control of the co	we we we will be with the weak of the weak

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total						
13.00	FY 2026 Total						WRAA
	10000 General	8.00	1,069,500	903,200	0	0	1,972,700
ОТ	10000 General	0.00	0	0	440,400	0	440,400
	12500 Dedicated	1.70	189,300	195,900	0	0	385,200
	22921 Dedicated	0.00	0	21,100	0	0	21,100
	34900 Dedicated	0.00	0	171,200	0	0	171,200
		9.70	1,258,800	1,291,400	440,400	0	2,990,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depart	ment of Water Resource	es					360
		ment of Water Resource						WR1
Appropi	riation Un	nit: Planning and Techi	nical Services					WRAB
FY 2024	Total Ap	propriation						
1.00	FY 202	24 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	75,502,500	75,502,500
	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
1.21	Accou	nt Transfers						WRAB
	12500	Dedicated	0.00	0	(3,800)	3,800	0	0
	12900	Dedicated	0.00	0	(500)	500	0	0
	34430	Federal	0.00	0	18,437,800	0	(18,437,800)	0
			0.00	0	18,433,500	4,300	(18,437,800)	0
1.61	Rever	ted Appropriation Baland	ces					WRAB
	10000	General	0.00	0	0	0	(6,000,000)	(6,000,000)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
	12900	Dedicated	0.00	(595,200)	(177,500)	0	0	(772,700)
	34800	Federal	0.00	(165,700)	(499,700)	0	0	(665,400)
	34900	Dedicated	0.00	0	(164,500)	0	0	(164,500)
			0.00	(760,900)	(841,800)	0	(6,000,000)	(7,602,700)
1.71	Legisla	ative Reappropriation						WRAB
	34430	Federal	0.00	0	(2,997,600)	0	(57,064,100)	(60,061,700)
			0.00	0	(2,997,600)	0	(57,064,100)	(60,061,700)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Actual E	Expenditures						
2.00	FY 20	024 Actual Expenditures						WF
	10000	General	35.89	3,808,900	707,000	0	936,500	5,452,400
	12500	Dedicated	0.00	0	77,100	3,800	0	80,900
	12900	Dedicated	9.60	535,400	279,400	500	0	815,300
	34430	Federal	0.00	0	15,440,200	0	600	15,440,800
	34800	Federal	3.51	181,100	358,000	0	0	539,100
	34900	Dedicated	0.00	0	0	0	0	0
			49.00	4,525,400	16,861,700	4,300	937,100	22,328,500
Y 202	5 Original	I Appropriation						
.00	FY 20	025 Original Appropriation	1					WF
	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
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
	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	2,339,500	0	56,936,500	64,684,900
pprop	oriation A	djustment						
.11	Legis	lative Reappropriation						WF
	_	lative Reappropriation nunit reflects reappropria	ntion authority g	anted by SB 141	1 in the 2024 leg	islative session.		WF
	nis decisio		ation authority g	ranted by SB 141	1 in the 2024 leg 2,997,600	islative session.	57,064,100	WF 60,061,700
Tł	nis decisio	n unit reflects reappropria					57,064,100 <b>57,064,100</b>	
ОТ	nis decisio 34430	n unit reflects reappropria	0.00	0	2,997,600	0		60,061,700
Th OT	nis decisio 34430 5Total Ap	n unit reflects reappropria Federal	0.00	0	2,997,600	0		60,061,700
Th OT <b>Y 202</b>	nis decisio 34430 5Total Ap	n unit reflects reappropria Federal  propriation	0.00	0	2,997,600	0		60,061,700 <b>60,061,700</b>
Th OT Y 202	nis decisio 34430 5Total Ap	n unit reflects reappropria  Federal  propriation  25 Total Appropriation	0.00	0	2,997,600 2,997,600	0	57,064,100	60,061,700 <b>60,061,700</b> WF
Th OT <b>Y 202</b>	shis decision 34430 STotal Ap	n unit reflects reappropriation  General	0.00 <b>0.00</b> 35.49	0 0 3,895,300	2,997,600 <b>2,997,600</b> 797,200	<b>0</b>	<b>57,064,100</b> 6,936,500	60,061,700 60,061,700 WF
Th OT <b>Y 202</b>	5Total Ap FY 20 10000 12500 12900	repropriation  Description  General  Dedicated	0.00 0.00 35.49 0.00	3,895,300 0	2,997,600 2,997,600 797,200 62,700	0 0	<b>57,064,100</b> 6,936,500 0	60,061,700 60,061,700 WF 11,629,000 62,700
Th OT Y 202	10000 12500 34430	repropriation  Description  General  Dedicated  Dedicated	0.00 0.00 35.49 0.00 10.00	3,895,300 0 1,158,300	2,997,600 2,997,600 797,200 62,700 457,400	0 0 0 0	<b>57,064,100</b> 6,936,500 0 0	60,061,700 <b>60,061,700</b> WF 11,629,000 62,700 1,615,700
Th OT Y 202	10000 12500 12900 34430	repropriation  Description  General  Dedicated  Dedicated  Federal	0.00 0.00 35.49 0.00 10.00 0.00	3,895,300 0 1,158,300	2,997,600 2,997,600 797,200 62,700 457,400 0	0 0 0 0 0	57,064,100 6,936,500 0 0 50,000,000	60,061,700 <b>60,061,700</b> WF 11,629,000 62,700 1,615,700 50,000,000
Th OT Y 202	10000 12500 14430 34430 34430 34800	propriation  25 Total Appropriation  General  Dedicated  Federal  Federal  Federal	0.00 0.00 35.49 0.00 10.00 0.00 0.00	3,895,300 0 1,158,300 0	2,997,600 2,997,600 797,200 62,700 457,400 0 2,997,600	0 0 0 0 0	57,064,100 6,936,500 0 0 50,000,000 57,064,100	60,061,700 <b>60,061,700</b> WE 11,629,000 62,700 1,615,700 50,000,000 60,061,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.41	FTP/	Noncognizable Adjustme	nt					WRAB
		on unit reflects FTP adjus		025.				
	10000	General	0.30	0	0	0	0	0
	10000	Conordi	0.30	0	0	0	0	0
FY 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	res					WRAB
	10000	General	35.79	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
	34430	Federal	0.00	0	0	0	50,000,000	50,000,000
OT	34430	Federal	0.00	0	2,997,600	0	57,064,100	60,061,700
	34800	Federal	3.51	355,300	857,700	0	0	1,213,000
	34900	Dedicated	0.00	0	164,500	0	0	164,500
			49.30	5,408,900	5,337,100	0	114,000,600	124,746,600
8.11		nts  or Fund Adjustments  on unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.			WRAB
	10000	General	0.30	0	0	0	0	0
			0.30	0	0	0	0	0
8.41 Th OT	is decisio	oval of One-Time Expend on unit removes one-time Federal		nd reappropriatior 0	from FY 2025. (2,997,600)	0	(57,064,100)	WRAB (60,061,700)
			0.00	0	(2,997,600)	0	(57,064,100)	(60,061,700)
FY 2020	6 Base							
								WRAB
9.00	FY 2	026 Base						
	10000	General	35.79	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
	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
			49.30	5,408,900	2,339,500	0	56,936,500	64,684,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	itenance						
).11 Ch	ange in Health Benefit Cos	sts					WR
This deci	sion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
1000	0 General	0.00	46,500	0	0	0	46,500
1290	0 Dedicated	0.00	13,000	0	0	0	13,000
3480	0 Federal	0.00	4,600	0	0	0	4,600
		0.00	64,100	0	0	0	64,100
	ange in Variable Benefit Cosion unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	WR ate Insurance
1000	0 General	0.00	(500)	0	0	0	(500)
1290	0 Dedicated	0.00	(200)	0	0	0	(200)
3480	0 Federal	0.00	0	0	0	0	0
		0.00	(700)	0	0	0	(700)
	ntract Inflation Adjustments		ncreases				WR
THE COV	erior recommendo ecnera	i i dila ioi icaoc i	norcascs.				4 000
1000	0 General	0.00	0	4 000	()	0	4 ()()()
	0 General	0.00	<b>0</b>	4,000 <b>4,000</b>		0 	4,000 <b>4,000</b> WR
0.41 Att This deci	orney General Fees sion unit reflects adjustmer	0.00	0 ces provided by the	<b>4,000</b> The Office of the A	<b>0</b> Attorney General.	0	<b>4,000</b> WR
0.41 Att This deci	orney General Fees	0.00  Ints for legal service 0.00	0 ces provided by th	<b>4,000</b> The Office of the <i>A</i> (87,100)	O Attorney General.	0	<b>4,000</b> WR (87,100)
.41 Att	orney General Fees sion unit reflects adjustmer	0.00	0 ces provided by the	<b>4,000</b> The Office of the A	<b>0</b> Attorney General.	0	<b>4,000</b> WR
0.41 Att This deci 1000	orney General Fees sion unit reflects adjustmer	0.00  Ints for legal service 0.00	0 ces provided by th	<b>4,000</b> The Office of the <i>A</i> (87,100)	O Attorney General.	0	<b>4,000</b> WR (87,100)
0.41 Att This deci 1000	orney General Fees sion unit reflects adjustmer 0 General	0.00  ints for legal service 0.00 0.00	ces provided by the control of the c	4,000 ne Office of the A (87,100) (87,100)	Ottorney General.	0	<b>4,000</b> WR (87,100) (87,100)
0.41 Att This deci 1000 0.43 Le This deci	orney General Fees sion unit reflects adjustmer 0 General gislative Audits	0.00  ints for legal service 0.00 0.00	ces provided by the control of the c	4,000 ne Office of the A (87,100) (87,100)	Ottorney General.	0	<b>4,000</b> WR (87,100) (87,100)
0.41 Att This deci 1000 0.43 Le This deci 1000	orney General Fees sion unit reflects adjustmer 0 General gislative Audits sion unit reflects adjustmer	0.00  nts for legal service 0.00 0.00  nts for audit hours	ces provided by the	4,000 ne Office of the A (87,100) (87,100) Legislative Servi	Attorney General.  0 0 otices Office.	0 0	<b>4,000</b> WR (87,100) (87,100)
0.41 Att This deci 1000 0.43 Le This deci 1000	orney General Fees sion unit reflects adjustmer General gislative Audits sion unit reflects adjustmer	0.00  nts for legal service 0.00  0.00  nts for audit hours 0.00	ces provided by the sprovided by the 0	4,000 ne Office of the A (87,100) (87,100) Legislative Servi	Attorney General.  0 0 ices Office.	0 0 0	4,000 WR (87,100) (87,100) WR
0.41 Att This deci 1000 0.43 Le This deci 1000 1250	orney General Fees sion unit reflects adjustmen General gislative Audits sion unit reflects adjustmen General Dedicated	0.00  nts for legal service 0.00 0.00  nts for audit hours 0.00 0.00	ces provided by the sprovided by the 0	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700	Attorney General.  0 0 0 cices Office.	0 0 0	4,000 WR (87,100) (87,100) WR 1,600 700
0.41 Att This deci 1000 0.43 Le This deci 1000 1250 0.45 Ris This deci	orney General Fees sion unit reflects adjustmer General gislative Audits sion unit reflects adjustmer	0.00  nts for legal service 0.00  0.00  nts for audit hours 0.00  0.00  0.00	ces provided by the occurrence of the control of the control of the control occurrence occurrence of the control occurrence occu	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700 2,300	ottorney General.  O otices Office.  O o o	0 0 0	4,000 WR (87,100) (87,100) WR 1,600 700 2,300 WR
0.41 Att This deci 1000 0.43 Le This deci 1000 1250 0.45 Ris This deci Insurance	orney General Fees sion unit reflects adjustmer General gislative Audits sion unit reflects adjustmer General Dedicated  Sk Management Costs sion unit reflects adjustmer	0.00  nts for legal service 0.00  0.00  nts for audit hours 0.00  0.00  0.00	ces provided by the occurrence of the control of the control of the control occurrence occurrence of the control occurrence occu	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700 2,300	Attorney General.  0 0 0 cices Office. 0	0 0 0	4,000 WR (87,100) (87,100) WR 1,600 700 2,300 WR
0.41 Att This deci 1000 0.43 Le This deci 1000 1250 0.45 Ris This deci Insurance	orney General Fees sion unit reflects adjustmen General gislative Audits sion unit reflects adjustmen General Dedicated  K Management Costs Sion unit reflects adjustmen Management. General	0.00  nts for legal service 0.00 0.00  nts for audit hours 0.00 0.00 0.00  nts to the cost of interest of the cost of interest of the cost of interest on the cost of interest	ces provided by the composition of the composition	4,000 ne Office of the A (87,100) (87,100)  Legislative Servi 1,600 700 2,300  ge as projected by	ottorney General.  O	0 0 0 ary and billed by the	4,000 WR (87,100) (87,100) WR 1,600 700 2,300 WR
0.41 Att This deci 1000 0.43 Le This deci 1000 1250 0.45 Ris This deci Insurance 1000	orney General Fees sion unit reflects adjustmen General gislative Audits sion unit reflects adjustmen General Dedicated  K Management Costs Sion unit reflects adjustmen Management. General	0.00  nts for legal service 0.00  0.00  nts for audit hours 0.00  0.00  0.00  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700 2,300 ge as projected b	ottorney General.  O ottorney General.  O o ottorney General.  O o o o o o o o o o o o o o o o o o o	0 0 0 0 ary and billed by the	4,000 WR (87,100) (87,100) WR 1,600 700 2,300 WR ne Office of (5,000)
0.41 Att This deci 1000 0.43 Le This deci 1000 1250 0.45 Ris This deci Insurance 1000 1250 0.46 Cc This deci	orney General Fees sion unit reflects adjustmer General gislative Audits sion unit reflects adjustmer General Dedicated Sk Management Costs sion unit reflects adjustmer Management. Dedicated Office General Dedicated Office General Dedicated Office General	0.00  nts for legal service 0.00 0.00  nts for audit hours 0.00 0.00 0.00  nts to the cost of 0.00 0.00 0.00	oces provided by the oces prov	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700 2,300 ge as projected b (5,000) (3,400) (8,400)	ottorney General.  O otices Office.  O other control of the contro	0 0 0 0 ary and billed by the 0 0 0	4,000 WR  (87,100) (87,100) WR  1,600 700 2,300 WR  ne Office of (5,000) (3,400) (8,400) WR
0.41 Att This deci 1000  0.43 Le This deci 1000 1250  0.45 Ris This deci Insurance 1000 1250  0.46 Co This deci State Coi	orney General Fees sion unit reflects adjustmer General gislative Audits sion unit reflects adjustmer General Dedicated Sk Management Costs sion unit reflects adjustmer Management. Dedicated Office General Dedicated Office General Dedicated Office General	0.00  nts for legal service 0.00 0.00  nts for audit hours 0.00 0.00 0.00  nts to the cost of 0.00 0.00 0.00	oces provided by the oces prov	4,000 ne Office of the A (87,100) (87,100) Legislative Servi 1,600 700 2,300 ge as projected b (5,000) (3,400) (8,400)	ottorney General.  O otices Office.  O other control of the contro	0 0 0 0 ary and billed by the 0 0 0	4,000 WR  (87,100) (87,100) WR  1,600 700 2,300 WR  ne Office of (5,000) (3,400) (8,400) WR
0.41 Att This deci 1000  0.43 Le This deci 1000 1250  0.45 Ris This deci Insurance 1000 1250  0.46 Co This deci State Coi	orney General Fees sion unit reflects adjustmer 0 General gislative Audits sion unit reflects adjustmer 0 General 0 Dedicated sk Management Costs sion unit reflects adjustmer e Management. 0 General 10 Dedicated ntroller's Fees sion unit reflects adjustmer ntroller.	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  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000  ne Office of the A (87,100) (87,100)  Legislative Servi 1,600 700 2,300  ge as projected to (5,000) (3,400) (8,400)  atewide payroll particular and the service of the A (87,100)	ottorney General.  O	0 0 0 0 ary and billed by th 0 0 provided by the O	4,000  WR  (87,100)  (87,100)  WR  1,600  700  2,300  WR  ne Office of  (5,000)  (3,400)  (8,400)  WR

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48 Offic	e of Information Technolo	ogy Services Sup	port Fees				WF
This decision	on 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	(23,100)	0	0	(23,100)
12500	Dedicated	0.00	0	(9,300)	0	0	(9,300)
		0.00	0	(32,400)	0	0	(32,400)
The Govern	ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr	\$1.55 per hour in					Williand institution
•	General	0.00	166,800	0	-to-retain positions. 0	0	166,800
12900	Dedicated	0.00	49,500	0	0	0	49,500
34800	Federal	0.00	14,500	0	0	0	14,500
	pensation Schedule Char	•	230,800	0	0	0	
The Govern Report prov required mi rate up to the fund the ITA	or recommends the salar vided by the Division of Hi nimum of the positions pa ne recommended salary s Engineering salary struct	nges ry structure adjus uman Resources ay grade. Therefo structures minimu ure shift that was	stments as identif s. These upward a ore, the Governor um pay for each p s approved for FY	ied in the FY 202 adjustments will r recommends ac ay grade. The G 25 but not funde	26 Change in Emplo esult in certain filled ditional funding to b overnor recommen d. This additional in	oyee Compensation depositions falling oring the identified ds an additional 4 acrease will help a	on & Benefits below the newly I positions pay .5% increase to
The Govern Report prov required mi rate up to the fund the IT/ significant r	or recommends the salar vided by the Division of Hi nimum of the positions pa ne recommended salary s Engineering salary struct recruitment and retention	nges ry structure adjus uman Resources ay grade. Therefo structures minimu ure shift that was challenges we fa	stments as identifs. These upward a ore, the Governor um pay for each p s approved for FY ace in certain age	ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p	26 Change in Emploresult in certain filler ditional funding to leavernor recommend. This additional increfessional classific	byee Compensation depositions falling oring the identified ds an additional 4 crease will help a ations.	on & Benefits below the newly I positions pay .5% increase to ddress
The Govern Report prov required mi rate up to the fund the IT/ significant r	onor recommends the salar vided by the Division of Hi nimum of the positions pa ne recommended salary s regineering salary struct recruitment and retention General	nges ry structure adjus uman Resources ay grade. Therefe structures minimu ure shift that was challenges we fa	stments as identif s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain age 20,700	ied in the FY 202 adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p	26 Change in Emploresult in certain filler ditional funding to be overnor recommend. This additional in rofessional classific	oyee Compensation dipositions falling oring the identified ds an additional 4 acrease will help a cations.	on & Benefits below the newly I positions pay .5% increase to ddress
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The Govern Report prov required mi rate up to ti fund the IT/ significant r 10000 12900	on recommends the salar vided by the Division of Hi nimum of the positions pane recommended salary struct recruitment and retention General  Dedicated	nges ry structure adjus uman Resources ay grade. Therefo structures minimure shift that was challenges we fa 0.00 0.00	stments as identifs. These upward a ore, the Governor um pay for each ps approved for FY ace in certain ager 20,700	ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p 0	26 Change in Emploresult in certain filler ditional funding to be overnor recommend. This additional in rofessional classific 0	byee Compensation of positions falling oring the identified ds an additional 4 acrease will help a sations.	whom & Benefits below the newly positions pay .5% increase to ddress 20,700 21,200 41,900
The Govern Report prov required mi rate up to ti fund the IT/ significant r 10000 12900	nor recommends the salar vided by the Division of Hi nimum of the positions pane recommended salary struct recruitment and retention General  Dedicated	nges ry structure adjus uman Resources ay grade. Therefo structures minimure shift that was challenges we fa 0.00 0.00	stments as identifs. These upward a ore, the Governor um pay for each ps approved for FY ace in certain ager 20,700	ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p 0	26 Change in Emploresult in certain filler ditional funding to be overnor recommend. This additional in rofessional classific 0	byee Compensation of positions falling oring the identified ds an additional 4 acrease will help a sations.	on & Benefits below the newly I positions pay .5% increase to ddress 20,700 21,200
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The Govern Managemed discharges OT 12900 OT 49001  12.04 Increase The Govern (GIS) Softw 10000  12.81 Water The Govern 10000  12.89 Casing The Govern 12.81, for Fito support 1	ifer Planning and Mana nor recommends a one ent Fund to maintain an in the various aquifers Dedicated Dedicated Dedicated ease in Esri Maintenand nor recommends Gene vare. General	e-time dedicated fund id expand the hydrau and to maintain and 0.00 0.00 0.00 0.00 ce Costs eral Fund for an increa	cash transfer filic monitoring nenhance groun  0  0  0  0  0  0  0  0	etworks to monitor dispersion water modeling 0 0 0 0 0 al maintenance company 58,700 58,700	or and measure group.  0  0  0  ost for use of Esri (	ound water levels a  0  716,000  716,000  Geographic Inform  0  0	716,000 Wi
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The Govern 12.81, for F to support	h Transfer						WI
10000	nor Recommends \$30,0 Planning and Technical the intention that the mo	Services to be used	for water and ir	frastructure proje	ects. Language will	need to be reques	sted every year
	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	on unit is a revenue adj ent Fund in DU 12.01.	justment for the cash	transfer from th	ne Revolving Dev	relopment Fund to	the Aquifer Plannir	ng and
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)
The Govern	ppropriation Authority -	ative intent language	regarding reap			ded and unencuml	WI bered American
	an Acy State and Local	Fiscal Recover Fund	l appropriations 0	in all account co	des.	0	0
34430	Federal	0.00	U	U	U	U	U

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total							
13.00	FY 20	026 Total						WRAE
	10000	General	35.79	4,128,800	30,765,400	0	6,936,500	41,830,700
	12500	Dedicated	0.00	0	58,300	0	0	58,300
	12900	Dedicated	10.00	1,241,800	457,400	0	0	1,699,200
OT	12900	Dedicated	0.00	0	0	0	0	0
	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	374,400	857,700	0	0	1,232,100
	34900	Dedicated	0.00	0	164,500	0	0	164,500
ОТ	49001	Dedicated	0.00	0	0	0	0	0
			49.30	5,745,000	32,303,300	0	56,936,500	94,984,800

-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Water Resources  Division: Department of Water Resources  Appropriation Unit: Water Management						360 WR1 WRAE
FY 2024 Total Appropriation						
1.00 FY 2024 Total Appropriation						WRAE
10000 General	67.95	6,570,500	2,289,100	82,500	0	8,942,100
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
1.13 PY Executive Carry Forward						WRAE
10000 General	0.00	0	0	60,900	0	60,900
-	0.00	0	0	60,900	0	60,900
1.21 Account Transfers						WRAE
34800 Federal	0.00	0	(3,100)	3,100	0	0
	0.00	0	(3,100)	3,100	0	0
1.41 Receipts to Appropriation						WRAE
10000 General	0.00	0	5,300	0	0	5,300
	0.00	0	5,300	0	0	5,300
1.61 Reverted Appropriation Balance	es					WRAE
10000 General	0.00	(12,200)	0	(500)	0	(12,700)
12500 Dedicated	0.00	0	(57,300)	0	0	(57,300)
22921 Dedicated	0.00	(586,400)	(149,100)	0	0	(735,500)
34800 Federal	0.00	(93,500)	(325,500)	0	0	(419,000)
34900 Dedicated	0.00	(315,500)	(320,200)	0	0	(635,700)
	0.00	(1,007,600)	(852,100)	(500)	0	(1,860,200)
1.81 CY Executive Carry Forward						WRAE
10000 General	0.00	0	0	(800)	0	(800)
	0.00	0	0	(800)	0	(800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
								WRAE
2.00	FY 20	024 Actual Expenditures						
	10000	General	67.95	6,558,300	2,294,400	142,100	0	8,994,800
	12500	Dedicated	0.00	0	21,500	0	0	21,500
	22921	Dedicated	19.76	993,000	85,900	0	0	1,078,900
	34800	Federal	2.84	191,300	20,200	3,100	0	214,600
	34900	Dedicated	8.45	708,600	0	0,100	0	708,600
	34300	Dedicated	99.00	8,451,200	2,422,000	145,200	0	11,018,400
			00.00	0,401,200	2,422,000	140,200	· ·	11,010,400
FY 202	5 Origina	I Appropriation						
2.00	EV 00	225 Ovininal Annuaryintia	_					WRAE
3.00	FY Z	025 Original Appropriation	n					
	10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400
ОТ	10000	General	0.00	0,714,400	90,000	142,500	0	232,500
Oi	12500	Dedicated	0.00	0	69,200	142,300	0	69,200
	22921	Dedicated	19.58	1,612,600	235,000	0	0	1,847,600
	34800	Federal	2.84	285,400	348,800	0	0	634,200
						0		
	34900	Dedicated	8.45	1,048,800	320,200		0 <b>0</b>	1,369,000
			99.00	9,661,200	3,360,200	142,500	U	13,163,900
FY 202	Total Ar	propriation						
								WRAE
5.00	FY 20	025 Total Appropriation						*****
						_		
	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	285,400	348,800	0	0	634,200
	34900	Dedicated	8.45	1,048,800	320,200	0	0	1,369,000
			99.00	9,661,200	3,360,200	142,500	0	13,163,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
.11	Exec	utive Carry Forward						WRA
		on unit reflects unliquidate m a prior fiscal year(s).	ed 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	800	0	800
			0.00	0	0	800	0	800
.41 Th		Noncognizable Adjustme		)25.				WRA
	10000	General	0.00	0	0	0	0	0
	22921	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 2029		ted Expenditures 025 Estimated Expenditu	res					WR
	10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400
OT	10000	General	0.00	0	90,000	143,300	0	233,300
	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	285,400	348,800	0	0	634,200
	34900	Dedicated	8.45	1,048,800	320,200	0	0	1,369,000
			99.00	9,661,200	3,360,200	143,300	0	13,164,700
.11		nts or Fund Adjustments on unit reflects an alignme	ent of the agency	r's FTP allocation	by fund.			WRA
	10000	General	0.00	0	0	0	0	0
	22921	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
.41 Th		oval of One-Time Expend on unit removes one-time		nd reappropriation	n from FY 2025.			WRA
ОТ	10000	General	0.00	0	(90,000)	(142,500)	0	(232,500)
			0.00	0	(90,000)	(142,500)	0	(232,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Base						
9.00	FY 2026 Base						WRAE
	10000 General	68.13	6,714,400	2,297,000	0	0	9,011,400
ОТ	10000 General	0.00	0	0	0	0	0
	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	285,400	348,800	0	0	634,200
	34900 Dedicated	8.45	1,048,800	320,200	0	0	1,369,000
		99.00	9,661,200	3,270,200	0	0	12,931,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Cha	nge in Health Benefit C	Costs					WF
This decisi	on unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
10000	General	0.00	87,300	0	0	0	87,300
22921	Dedicated	0.00	22,900	0	0	0	22,900
34800	Federal	0.00	3,700	0	0	0	3,700
34900	Dedicated	0.00	12,300	0	0	0	12,300
		0.00	126,200	0	0	0	126,200
0.12 Cha	nge in Variable Benefit	t Costs					WF
	on unit reflects a chanç		ts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
10000	General	0.00	(900)	0	0	0	(900)
22921	Dedicated	0.00	(200)	0	0	0	(200)
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(1,200)	0	0	0	(1,200)
	nor recommends Gene General	eral Fund for lease i	ncreases.	15,500	0	0	15,500
			_				
		0.00	0	15,500	0	0	15,500
	rney General Fees					0	<b>15,500</b>
This decisi	on unit reflects adjustm	nents for legal servi	ces provided by th	ne Office of the A	uttorney General.		WF
This decisi	-					0	•
This decisi 10000	on unit reflects adjustn General	nents for legal servio	ces provided by th	ne Office of the A	attorney General.	0	WF (87,200)
This decisi 10000 0.43 Legi	on unit reflects adjustm General slative Audits	nents for legal service 0.00 0.00	ces provided by the open of th	ne Office of the A (87,200) (87,200)	attorney General.  0 0	0	(87,200)
This decisi 10000 0.43 Legi This decisi	on unit reflects adjustm General slative Audits on unit reflects adjustm	nents for legal service 0.00 0.00 nents for audit hours	ces provided by the	ne Office of the A (87,200) (87,200) Legislative Servi	ottorney General.  0 0 ces Office.	0	(87,200) (87,200) WF
This decisi 10000 0.43 Legi This decisi	on unit reflects adjustm General slative Audits on unit reflects adjustm General	nents for legal service 0.00 0.00	tes provided by the opening of the o	ne Office of the A (87,200) (87,200)	attorney General.  0 0	0 <b>0</b>	(87,200)
This decisi 10000  0.43 Legi This decisi 10000	on unit reflects adjustm General slative Audits on unit reflects adjustm General	0.00 0.00 0.00 0.00 0.00	ces provided by the	ne Office of the A (87,200) (87,200) Legislative Servi 2,300	ottorney General.  0 0 ces Office.	0	(87,200) (87,200) WF
This decisi 10000 0.43 Legi This decisi 10000 12500	on unit reflects adjustm General slative Audits on unit reflects adjustm General Dedicated	0.00 0.00 0.00 nents for audit hours 0.00 0.00	ces provided by the control of the provided by the control of the	(87,200) (87,200) (87,200) Legislative Servi 2,300 300	ottorney General.  0 0 ces Office.	0 0	(87,200) (87,200) WF 2,300 300
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi	on unit reflects adjustm General slative Audits on unit reflects adjustm General	nents for legal service  0.00  0.00  nents for audit hours  0.00  0.00  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200) Legislative Servi 2,300 300 2,600	ottorney General.  0 0 ces Office.  0 0	0 0 0	(87,200) (87,200) WF 2,300 300 2,600
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi Insurance	on unit reflects adjustm General slative Audits on unit reflects adjustm General Dedicated  Management Costs on unit reflects adjustm	nents for legal service  0.00  0.00  nents for audit hours  0.00  0.00  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200) Legislative Servi 2,300 300 2,600	ottorney General.  0 0 ces Office.  0 0	0 0 0	(87,200) (87,200) WF 2,300 300 2,600
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi Insurance 10000	on unit reflects adjustm General  slative Audits on unit reflects adjustm General Dedicated  Management Costs on unit reflects adjustm Management.	nents for legal service  0.00  0.00  nents for audit hours  0.00  0.00  0.00  nents to the cost of in	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200) Legislative Servi 2,300 300 2,600	ottorney General.  0 0 0 ces Office.  0 0 0 ovy a third-party actu	0 0 0 0 ary and billed by the	(87,200) (87,200) WF 2,300 300 2,600 WF
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi Insurance 10000	on unit reflects adjustments General  slative Audits on unit reflects adjustments General Dedicated  Management Costs on unit reflects adjustments General General	nents for legal service  0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200)  Legislative Servi 2,300 300 2,600  ge as projected to	ottorney General.  0 0 0 ces Office.  0 0 0 0 0	0 0 0 0 ary and billed by the	(87,200) (87,200) WF 2,300 300 2,600 WF ne Office of (12,000)
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi Insurance 10000 12500	on unit reflects adjustments General  slative Audits on unit reflects adjustments General Dedicated  Management Costs on unit reflects adjustments Management. General Dedicated	nents for legal service  0.00  0.00  0.00  nents for audit hours  0.00  0.00  0.00  0.00  0.00  0.00	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200)  Legislative Servi 2,300 300 2,600  ge as projected to (12,000) (1,300)	ces Office.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ary and billed by the	(87,200) (87,200) (87,200) WF 2,300 300 2,600 WF ne Office of (12,000) (1,300)
This decisi	slative Audits on unit reflects adjustm General slative Audits on unit reflects adjustm General Dedicated Management Costs on unit reflects adjustm Management. General Dedicated troller's Fees on unit reflects adjustm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	tes provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne Office of the A (87,200) (87,200) Legislative Servi 2,300 300 2,600 ge as projected b (12,000) (1,300) (13,300)	ottorney General.  0 0 0 ces Office.  0 0 0 0 0 0 0	0 0 0 0 ary and billed by the 0 0 0	(87,200) (87,200) (87,200)  WF  2,300 300 2,600  WF  12,000) (12,000) (13,300)  WF
This decisi 10000  0.43 Legi This decisi 10000 12500  0.45 Risk This decisi Insurance 10000 12500  0.46 Con This decisi State Cont	slative Audits on unit reflects adjustm General slative Audits on unit reflects adjustm General Dedicated Management Costs on unit reflects adjustm Management. General Dedicated troller's Fees on unit reflects adjustm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	tes provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne Office of the A (87,200) (87,200) Legislative Servi 2,300 300 2,600 ge as projected b (12,000) (1,300) (13,300)	ottorney General.  0 0 0 ces Office.  0 0 0 0 0 0 0	0 0 0 0 ary and billed by the 0 0 0	(87,200) (87,200) (87,200)  WF  2,300 300 2,600  WF  12,000) (12,000) (13,300)  WF
This decisi 10000 10.43 Legi This decisi 10000 12500 10.45 Risk This decisi Insurance 10000 12500 10.46 Con This decisi State Cont 10000	slative Audits on unit reflects adjustm General slative Audits on unit reflects adjustm General Dedicated Management Costs on unit reflects adjustm Management. General Dedicated troller's Fees on unit reflects adjustm roller.	nents for legal service  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	ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(87,200) (87,200) (87,200) (87,200)  Legislative Servi 2,300 300 2,600  (12,000) (13,300) (13,300)	ottorney General.  0 0 0 ces Office.  0 0 0 overal.	0 0 0 0 ary and billed by th 0 0 provided by the O	(87,200) (87,200) (87,200) WF 2,300 300 2,600 WF ne Office of (12,000) (1,300) (13,300) WF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8 Offic	e of Information Technolo	ogy Services Sup	port Fees				W
This decisi	on unit reflects adjustmen	nts of information	technology suppo	ort services provi	ded by the Office of	f Information Tech	nology.
10000	General	0.00	0	(32,200)	0	0	(32,200)
12500	Dedicated	0.00	0	(4,500)	0	0	(4,500)
		0.00	0	(36,700)	0	0	(36,700)
1 Sala	ry Multiplier - Regular Em	nployees					W
	nor recommends a 5% or to distribute funds for rec						and institution
10000	General	0.00	288,200	0	0	0	288,200
22921	Dedicated	0.00	68,100	0	0	0	68,100
34800	Federal	0.00	7,800	0	0	0	7,800
34900	Dedicated	0.00	39,700	0	0	0	39,700
		0.00	403,800	0	0	0	403,800
The Gover Report pro required m	pensation Schedule Cha nor recommends the sala vided by the Division of H nimum of the positions pa	ry structure adjust uman Resources ay grade. Therefo	s. These upward a ore, the Governor	adjustments will r recommends ad	esult in certain filled ditional funding to be	d positions falling loring the identified	n & Benefits below the newl positions pay
The Gover Report pro required m rate up to t fund the IT	nor recommends the sala vided by the Division of H	ry structure adju- uman Resources ay grade. Therefi- structures minimi ture shift that was	s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain age	adjustments will r recommends ac ay grade. The G 25 but not funde	esult in certain filled ditional funding to be overnor recommend d. This additional in	d positions falling loring the identified ds an additional 4 crease will help a	on & Benefits below the newl positions pay 5% increase to ddress
The Gover Report pro required m rate up to t fund the IT significant	or recommends the sala vided by the Division of H nimum of the positions pa ne recommended salary s Engineering salary struct	ry structure adju- uman Resources ay grade. Therefi- structures minimi ture shift that was	s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain ager 80,600	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0	esult in certain filled ditional funding to b overnor recommend. This additional in rofessional classific	d positions falling loring the identified ds an additional 4 acrease will help acations.	n & Benefits below the newl positions pay 5% increase to ddress
The Gover Report pro required m rate up to t fund the IT significant	or recommends the sala wided by the Division of H nimum of the positions pane recommended salary s Engineering salary struct recruitment and retention	ry structure adjustuman Resources ay grade. Therefostructures minimuture shift that was challenges we fa	s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain age	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0	d positions falling loring the identified ds an additional 4 crease will help acations.	on & Benefits below the newl positions pay 5% increase to ddress 80,600 1,200
The Gover Report pro required m rate up to t fund the IT significant 10000 22921	on recommends the salar vided by the Division of H nimum of the positions parties are recommended salary struct recruitment and retention General	ry structure adjustuman Resources ay grade. Therefistructures minimulture shift that was challenges we fa	s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain ager 80,600	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0	esult in certain filled ditional funding to b overnor recommend. This additional in rofessional classific	d positions falling loring the identified ds an additional 4 acrease will help acations.	on & Benefits below the newl positions pay 5% increase to ddress 80,600 1,200
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800	on recommends the sala vided by the Division of H inimum of the positions paragraph re recommended salary struct recruitment and retention General Dedicated	uman Resources ay grade. Therefi structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00	s. These upward a pre, the Governor um pay for each p s approved for FY ace in certain ages 80,600 1,200 700 10,700	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0 0 0 0	d positions falling loring the identified ds an additional 4 crease will help acations.	on & Benefits below the newly positions pay 5% increase to ddress 80,600 1,200 700 10,700
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800	on recommends the salar vided by the Division of H nimum of the positions particularly and provided salary structive cruitment and retention General  Dedicated  Federal	uman Resources ay grade. Therefe structures minimi ture shift that was challenges we fa  0.00  0.00	s. These upward a ore, the Governor um pay for each p s approved for FY ace in certain ager 80,600 1,200 700	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific 0 0	d positions falling loring the identified ds an additional 4 acrease will help acations.	below the newly positions pay 5% increase to
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800 34900	on recommends the salar vided by the Division of H nimum of the positions particularly and provided salary structive cruitment and retention General  Dedicated  Federal	uman Resources ay grade. Therefi structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00	s. These upward a pre, the Governor um pay for each p s approved for FY ace in certain ages 80,600 1,200 700 10,700	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0 0 0 0	d positions falling loring the identified ds an additional 4 crease will help acations.	on & Benefits below the newly positions pay 5% increase to ddress 80,600 1,200 700 10,700
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800 34900	nor recommends the salar vided by the Division of H nimum of the positions pane recommended salary struct recruitment and retention General Dedicated Federal Dedicated	uman Resources ay grade. Therefi structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00	s. These upward a pre, the Governor um pay for each p s approved for FY ace in certain ages 80,600 1,200 700 10,700	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0 0 0 0	d positions falling loring the identified ds an additional 4 crease will help acations.	on & Benefits below the newl positions pay 5% increase to ddress 80,600 1,200 700 10,700 93,200
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800 34900	nor recommends the salar vided by the Division of H nimum of the positions pane recommended salary struct recruitment and retention General Dedicated Federal Dedicated	uman Resources ay grade. Therefi structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00	s. These upward a pre, the Governor um pay for each p s approved for FY ace in certain ages 80,600 1,200 700 10,700	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0 0 0 0	d positions falling loring the identified ds an additional 4 crease will help acations.	on & Benefits below the newly positions pay 5% increase to ddress 80,600 1,200 700 10,700 93,200 W
The Gover Report pro required m rate up to t fund the IT significant 10000 22921 34800 34900 026 Total M 10000	nor recommends the salar vided by the Division of H nimum of the positions pane recommended salary struct recruitment and retention General Dedicated Federal Dedicated  Iaintenance	uman Resources ay grade. Therefe structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00  0.00  0.00	s. These upward a pre, the Governor um pay for each p s approved for FY ace in certain ager 80,600 1,200 700 10,700 93,200	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in refessional classific 0 0 0 0 0 0 0 0	d positions falling loring the identified ds an additional 4 crease will help arations.	on & Benefits below the newly positions pay 5% increase to ddress 80,600 1,200 700 10,700
The Gover Report pro required m rate up to t fund the IT significant 10000 34800 34900 FY 2 10000 T 10000	nor recommends the sala vided by the Division of H nimum of the positions pane recommended salary structer from the positions pane recommended salary structer from the position of H nimum of the positions pane recommended salary structer from the position of the positio	uman Resources ay grade. Therefe structures minimi ture shift that was challenges we fa  0.00  0.00  0.00  0.00  0.00  6.00	s. These upward a pre, the Governor um pay for each per approved for FY are in certain ager 80,600 1,200 700 10,700 93,200 7,169,600	adjustments will r recommends ac ay grade. The G 25 but not funde ncies for these p 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	esult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d positions falling I bring the identified ds an additional 4 crease will help arations.	on & Benefits below the newly positions pay 5% increase to ddress 80,600 1,200 700 10,700 93,200 W

34800 Federal

34900 Dedicated

297,600

1,111,400

10,283,200

348,800

320,200

3,181,600

2.84

8.45

99.00

646,400

1,431,600

13,464,800

0

0

0

0

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.02	Wate	r Administration Bureau F	Positions					WRAE
wa to l	iter resou bifurcate	or recommends 5.0 FTP, rce agent principle position the Water Compliance Bo eds of the Water Distribut	on, two water res ureau into the W	source agent seni	or positions, and	l one technical reco	rds specialist posi	tion. This will be
<b>J</b>	•	General	5.00	457,000	25,000	0	0	482,000
OT	10000	General	0.00	0	0	35,000	0	35,000
			5.00	457,000	25,000	35,000	0	517,000
12.05	Laser	fiche Form - Beneficial U	lse					WRAE
Th	e Govern	or recommends General tomation for beneficial us	Fund to contract			che-based online pr	oof process form	and associated
OT	10000	General	0.00	0	65,000	0	0	65,000
			0.00	0	65,000	0	0	65,000
12.57	Rena	ir, Replacement, or Altera	ation Costs					WRAE
	•	or recommends one-time		or repair and repla	acement items.			
ОТ		General	0.00	0	0	25,500	0	25,500
			0.00	0	0	25,500	0	25,500
FY 2026	S Total							
13.00	FY 20	026 Total						WRAE
	10000	General	73.13	7,626,600	2,235,100	0	0	9,861,700
ОТ	10000	General	0.00	0	65,000	60,500	0	125,500
	12500	Dedicated	0.00	0	67,500	0	0	67,500
	22921	Dedicated	19.58	1,704,600	235,000	0	0	1,939,600
	34800	Federal	2.84	297,600	348,800	0	0	646,400
	34900	Dedicated	8.45	1,111,400	320,200	0	0	1,431,600
			104.00	10,740,200	3,271,600	60,500	0	14,072,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Water Resource	es					360
	Department of Water Resource						WR1
Appropria	tion Unit: Northern Idaho Adju	udication					WRAN
FY 2024 To	otal Appropriation						
1.00	FY 2024 Total Appropriation						WRAN
1	0000 General	4.00	366,300	198,300	0	0	564,600
	3701 Dedicated	0.00	0	38,700	9,000	0	47,700
		4.00	366,300	237,000	9,000	0	612,300
1.61	Reverted Appropriation Balance	ces					WRAN
1	0000 General	0.00	(10,100)	0	0	0	(10,100)
3	3701 Dedicated	0.00	0	(700)	(200)	0	(900)
		0.00	(10,100)	(700)	(200)	0	(11,000)
<b>FY 2024 A</b> 2.00	ctual Expenditures FY 2024 Actual Expenditures						WRAN
2.00	1 1 2024 Actual Experientures						
1	0000 General	4.00	356,200	198,300	0	0	554,500
3	3701 Dedicated	0.00	0	38,000	8,800	0	46,800
		4.00	356,200	236,300	8,800	0	601,300
FY 2025 O	riginal Appropriation						
3.00	FY 2025 Original Appropriation	n					WRAN
1	0000 General	4.00	373,700	201,700	0	0	575,400
3	3701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	373,700	240,400	0	0	614,100
FY 2025To	otal Appropriation						
5.00	FY 2025 Total Appropriation						WRAN
1	0000 General	4.00	373,700	201,700	0	0	575,400
3	3701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	373,700	240,400	0	0	614,100

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					WRAN
	10000 General	4.00	373,700	201,700	0	0	575,400
	33701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	373,700	240,400	0	0	614,100
FY 202	6 Base						
9.00	FY 2026 Base						WRAN
	10000 General	4.00	373,700	201,700	0	0	575,400
	33701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	373,700	240,400	0	0	614,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
0.11 Change in Health Benefit C	osts					WRA
This decision unit reflects an incre	ase in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
10000 General	0.00	5,200	0	0	0	5,200
	0.00	5,200	0	0	0	5,200
0.12 Change in Variable Benefit This decision unit reflects a chang		īts from an adiust	ment in Workers	Compensation as r	provided by the Sta	WRA
Fund.		,		,		
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
0.23 Contract Inflation Adjustmen	nts					WRA
The Governor recommends Gene		ncreases.				
10000 General	0.00	0	1,700	0	0	1,700
	0.00	0	1,700	0	0	1,700
						\4/D
0.41 Attorney General Fees						WRA
This decision unit reflects adjustm	ents for legal servi	ces provided by the	ne Office of the A	Attorney General.		
10000 General	0.00	0	(12,400)	0	0	(12,400)
	0.00	0	(12,400)	0	0	(12,400)
0.43 Legislative Audits						WRA
This decision unit reflects adjustm	ents for audit hour	s provided by the	l enislative Serv	ices Office		
10000 General	0.00	o provided by the	200	0	0	200
10000 General	0.00	0	200	·		200
		•		•	•	
0.45 Risk Management Costs						WRA
This decision unit reflects adjustm Insurance Management.	ents to the cost of	insurance covera	ge as projected l	oy a third-party actu	ary and billed by th	ne Office of
10000 General	0.00	0	(500)	0	0	(500)
	0.00	0	(500)	0	0	(500)
0.46 Controller's Fees						WRA
This decision unit reflects adjustm State Controller.	ents for statewide	accounting and st	atewide payroll	processing services	provided by the O	ffice of the
10000 General	0.00	0	2,300	0	0	2,300
	0.00	0	2,300	0	0	2,300
0.48 Office of Information Technol	ology Services Sup	oport Fees				WRA
This decision unit reflects adjustm	ents of information	technology support	ort services prov	ided by the Office o	f Information Tech	nology.
10000 General	0.00	0	(2,800)	0	0	(2,800)
	0.00	0	(2,800)	0	0	(2,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Em	plovees					WRAN
	ne Governor recommends a 5% or esidents to distribute funds for rec						s and institution
	10000 General	0.00	14,900	0	0	0	14,900
		0.00	14,900	0	0	0	14,900
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						WRAN
	10000 General	4.00	393,800	190,200	0	0	584,000
	33701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	393,800	228,900	0	0	622,700
Line Ite	ems						
12.92	Inclusion of Intent Language f	or the Northern I	daho Adjudicatio	n			WRAN
Th	ne Governor recommends legislati	ve intent languag	ge regarding the N	Northern Idaho A	djudication Prograr	n filing fees.	
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2020	6 Total						
13.00	FY 2026 Total						WRAN
	10000 General	4.00	393,800	190,200	0	0	584,000
	33701 Dedicated	0.00	0	38,700	0	0	38,700
		4.00	393,800	228,900	0	0	622,700

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Water Resources						360
<b>Division:</b> Department of Water Resources						WR1
Appropriation Unit: Planning and Technic	al Services (0	Continuous)				WRAP
FY 2024 Total Appropriation						
1.81 CY Executive Carry Forward						WRAP
12901 Dedicated	0.00	0	(22,400)	(81,100)	0	(103,500)
	0.00	0	(22,400)	(81,100)	0	(103,500)
FY 2024 Actual Expenditures						
2.00 FY 2024 Actual Expenditures						WRAP
12901 Dedicated	0.00	0	(22,400)	(81,100)	0	(103,500)
	0.00	0	(22,400)	(81,100)	0	(103,500)

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Water Resources n: Department of Water Resources riation Unit: Bear River Basin Adju	dication					360 WR1 WRAR
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						WRAR
	10000 General	8.00	672,400	185,500	89,500	0	947,400
	_	8.00	672,400	185,500	89,500	0	947,400
1.13	PY Executive Carry Forward						WRAR
	10000 General	0.00	0	0	34,500	0	34,500
		0.00	0	0	34,500	0	34,500
1.21	Account Transfers						WRAR
	10000 General	0.00	0	(16,500)	16,500	0	0
		0.00	0	(16,500)	16,500	0	0
1.61	Reverted Appropriation Balances	3					WRAR
	10000 General	0.00	(260,300)	0	0	0	(260,300)
		0.00	(260,300)	0	0	0	(260,300)
1.81	CY Executive Carry Forward						WRAR
	10000 General	0.00	0	0	(50,200)	0	(50,200)
		0.00	0	0	(50,200)	0	(50,200)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						WRAR
	10000 General	8.00	412,100	169,000	90,300	0	671,400
		8.00	412,100	169,000	90,300	0	671,400
FY 2025	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						WRAR
	10000 General	8.00	685,500	166,500	0	0	852,000
		8.00	685,500	166,500	0	0	852,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	Total Appropriation						
5.00	FY 2025 Total Appropriation						WRAR
	10000 General	8.00	685,500	166,500	0	0	852,000
		8.00	685,500	166,500	0	0	852,000
Approp	riation Adjustments						
6.11	Executive Carry Forward						WRAR
Th	is decision unit reflects unliquidate ward from a prior fiscal year(s).	d encumbrance	balances that me	et the requiremen	nts of section 67-352	21, Idaho Code to	be carried
OT	10000 General	0.00	0	0	50,200	0	50,200
		0.00	0	0	50,200	0	50,200
7.00 OT	FY 2025 Estimated Expenditu  10000 General  10000 General	8.00 0.00 <b>8.00</b>	685,500 0 <b>685,500</b>	166,500 0 <b>166,500</b>	50,200 <b>50,200</b>	0	852,000 50,200 <b>902,200</b>
Raso A	djustments	8.00	665,500	100,500	50,200	Ü	902,200
8.41	Removal of One-Time Expend	itures					WRAR
	is decision unit removes one-time		nd reappropriation	from FY 2025.			
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026	6 Base						
9.00	FY 2026 Base						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

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit Cos	sts					WR
This decision unit reflects an increas	se in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
10000 General	0.00	10,400	0	0	0	10,400
	0.00	10,400	0	0	0	10,400
.12 Change in Variable Benefit C This decision unit reflects a change Fund.		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	WR
10000 General	0.00	(100)	0	0	0	(100)
	0.00	(100)	0	0	0	(100)
23 Contract Inflation Adjustments The Governor recommends Genera 10000 General		ncreases.	1,600 <b>1,600</b>	0 	0	1,600 1,600
41 Attorney General Fees This decision unit reflects adjustmer	nts for legal servi	ces provided by tr	ne Office of the A	attorney General.		WF
10000 General	0.00	0	(12,400)	0	0	(12,400)
	0.00	0	(12,400)	0	0	(12,400)
43 Legislative Audits  This decision unit reflects adjustmer	nts for audit hours	s provided by the	Legislative Servi	ces Office.		WF
10000 General	0.00	0	200	0	0	200
	0.00	0	200	0	0	200
45 Risk Management Costs  This decision unit reflects adjustmer Insurance Management.  10000 General	0.00	0	(500)	0	0	(500)
	0.00	0	(500)	0	0	(500)
46 Controller's Fees This decision unit reflects adjustmer State Controller.	nts for statewide	accounting and st	atewide payroll բ	processing services	provided by the O	WR
10000 General	0.00	0	2,300	0	0	2,300
	0.00	0	2,300	0	0	2,300
48 Office of Information Technol	ogy Services Sup	pport Fees				WF
This desires 9 9 1 1 2 1	465 6 20	All allowed to	and the second of	tale at the common of the	1 to 2 comment of 1 = 1 - 1	
This decision unit reflects adjustmer 10000 General	nts of information 0.00	technology suppo	ort services prov (2,800)	ided by the Office of	f Information Techi 0	nology. (2,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Emp	olovees					WRAR
	e Governor recommends a 5% or sesidents to distribute funds for recru	1.55 per hour i					and institution
	10000 General	0.00	27,500	0	0	0	27,500
		0.00	27,500	0	0	0	27,500
FY 2026	Total Maintenance						
11.00	FY 2026 Total Maintenance						WRAR
	10000 General	8.00	723,300	154,900	0	0	878,200
OT	10000 General	0.00	0	0	0	0	0
		8.00	723,300	154,900	0	0	878,200
FY 2026	Total						
13.00	FY 2026 Total						WRAR
	10000 General	8.00	723,300	154,900	0	0	878,200
ОТ	10000 General	0.00	0	0	0	0	0
		8.00	723,300	154,900	0	0	878,200