

STATEMENT OF PURPOSE

RS28849 / S1190

This is the FY 2022 original appropriation bill for the Department of Water Resources. It appropriates a total of \$27,656,900 and caps the number of authorized full-time equivalent positions at 154.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees.

The bill funds five line items, which provide a transfer of \$716,000 for Aquifer Measuring and Monitoring; 2.00 FTP and \$353,800 for the first year of the Bear River Adjudication; 1.00 FTP and \$109,700 to hire a water projects manager; \$36,700 for a content management system subscription; and an ongoing \$1,000,000 from the General Fund for the Flood Management Program, with \$800,000 for flood management and \$200,000 for water quality monitoring.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	151.00	18,957,600	5,256,100	1,725,600	25,939,300
5. Building Idaho's Future	0.00	50,000,000	0	0	50,000,000
Cash Transfers and Adjustments	0.00	(50,000,000)	0	0	(50,000,000)
FY 2021 Total Appropriation	151.00	18,957,600	5,256,100	1,725,600	25,939,300
Executive Holdback	0.00	(947,900)	0	0	(947,900)
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2021 Estimated Expenditures	151.00	18,009,700	5,256,100	1,725,600	24,991,400
Removal of Onetime Expenditures	0.00	(63,000)	(21,500)	0	(84,500)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	947,900	0	0	947,900
FY 2022 Base	151.00	18,894,600	5,234,600	1,725,600	25,854,800
Benefit Costs	0.00	36,800	13,800	2,200	52,800
Statewide Cost Allocation	0.00	12,300	8,900	0	21,200
Change in Employee Compensation	0.00	157,600	61,000	9,300	227,900
FY 2022 Program Maintenance	151.00	19,101,300	5,318,300	1,737,100	26,156,700
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. Bear River Adjudication	2.00	353,800	0	0	353,800
3. Water Projects Manager	1.00	109,700	0	0	109,700
4. Content Management System	0.00	0	36,700	0	36,700
5. Flood Management Program	0.00	1,000,000	0	0	1,000,000
Cash Transfers	0.00	0	(716,000)	0	(716,000)
FY 2022 Total	154.00	20,564,800	5,355,000	1,737,100	27,656,900
Chg from FY 2021 Orig Approp	3.00	1,607,200	98,900	11,500	1,717,600
% Chg from FY 2021 Orig Approp.	2.0%	8.5%	1.9%	0.7%	6.6%

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