

STATEMENT OF PURPOSE

RS25488

This is the fiscal year 2018 appropriation to the Department of Water Resources for \$19,000,500 from the General Fund, \$5,004,300 from dedicated funds, and \$2,307,000 from federal funds for a total of \$26,311,800. FTPs are capped at 158.00.

It includes \$132,600 for benefit costs, \$65,200 for inflationary costs, \$327,000 for replacement items, and a reduction of \$153,000 for statewide cost allocation. It also includes \$327,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

It also includes funding for 9 of the 13 requested line items. Line item 1 reflects the redirection of \$716,000 of loan repayments from groundwater users for purchase of the water rights at Pristine Springs to provide staff support of aquifer modeling and monitoring. Line item 3 provides \$300,000 for water data collection. Line item 4 provides \$82,700 for an additional water bank resource agent. Line item 6 provides \$77,100 for a remote access server solution. Line item 7 provides one FTP and \$80,200 for a the stream channel program specialist. Line item 8 provides \$93,700 and one FTP for a technical hydrogeologist. Line item 9 includes \$24,600 to install a wireless network at the Idaho Water Center. Line item 11 provides \$159,800 for software application development. Line item 12 provides \$88,400 to upgrade the state office phone system. Lastly, JFAC provided \$600 for cybersecurity insurance.

Section 3 authorizes the cash transfer of \$716,000 from the Revolving Development Fund to the Aquifer Planning and Management Fund. Section 4 authorizes the transfer of \$5 million of the General Fund appropriation to the Secondary Aquifer Planning, Management and Implementation Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	155.00	18,530,400	7,465,600	2,278,300	28,274,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	155.00	18,530,400	7,465,600	2,278,300	28,274,300
Removal of One-Time Expenditures	0.00	(958,700)	(2,592,300)	(17,700)	(3,568,700)
FY 2018 Base	155.00	17,571,700	4,873,300	2,260,600	24,705,600
Benefit Costs	0.00	93,300	33,500	5,800	132,600
Inflationary Adjustments	0.00	38,900	13,300	13,000	65,200
Replacement Items	0.00	327,000	0	0	327,000
Statewide Cost Allocation	0.00	(152,600)	(400)	0	(153,000)
Change in Employee Compensation	0.00	215,100	84,600	27,600	327,300
FY 2018 Program Maintenance	155.00	18,093,400	5,004,300	2,307,000	25,404,700
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. Process Stock Water Claims (NA)	0.00	0	0	0	0
3. Water Data Collection	0.00	300,000	0	0	300,000
4. Water Bank Staff	1.00	82,700	0	0	82,700
5. GIS Analyst Fund Shift (not approved)	0.00	0	0	0	0

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	FTP	Gen	Ded	Fed	Total
6. Remote Access Server Solution	0.00	77,100	0	0	77,100
7. Stream Channel Program Specialist	1.00	80,200	0	0	80,200
8. Technical Hydrogeologist - Modeler	1.00	93,700	0	0	93,700
9. State Office Wi-Fi Infrastructure	0.00	24,600	0	0	24,600
10. Upgrade Western Region Bandwidth (Not Approved)	0.00	0	0	0	0
11. Software Application Development	0.00	159,800	0	0	159,800
12. State Office Phone System Upgrade	0.00	88,400	0	0	88,400
13. Network Monitoring System (NA)	0.00	0	0	0	0
Cybersecurity Insurance	0.00	600	0	0	600
Cash Transfers	0.00	0	(716,000)	0	(716,000)
FY 2018 Total	158.00	19,000,500	5,004,300	2,307,000	26,311,800
Chg from FY 2017 Orig Approp	3.00	470,100	(2,461,300)	28,700	(1,962,500)
% Chg from FY 2017 Orig Approp.	1.9%	2.5%	(33.0%)	1.3%	(6.9%)

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