

## STATEMENT OF PURPOSE

### RS19030

This is the fiscal year 2010 Appropriation for the Department of Water Resources in the amount of \$22,092,400. Section 2 limits the number of full-time equivalent positions to 165. The bill includes direction for a 5% personnel cost reduction.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>171.00</b>	<b>14,587,500</b>	<b>7,049,900</b>	<b>2,962,100</b>	<b>24,599,500</b>
Rescission of One-time Appropriation	0.00	(135,300)	0	0	(135,300)
Omnibus 4% Rescission	(4.00)	(539,300)	0	0	(539,300)
Omnibus Supplemental	0.00	0	76,000	0	76,000
Health Insurance Reduction	0.00	(100,500)	(14,200)	(4,600)	(119,300)
Additional 2% Rescission	0.00	(134,400)	0	0	(134,400)
<b>FY 2009 Total Appropriation</b>	<b>167.00</b>	<b>13,678,000</b>	<b>7,111,700</b>	<b>2,957,500</b>	<b>23,747,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>167.00</b>	<b>13,678,000</b>	<b>7,111,700</b>	<b>2,957,500</b>	<b>23,747,200</b>
Removal of One-Time Expenditures	(7.00)	(967,400)	(121,000)	0	(1,088,400)
Additional Base Adjustment	(4.00)	(401,000)	(76,000)	0	(477,000)
<b>FY 2010 Base</b>	<b>156.00</b>	<b>12,309,600</b>	<b>6,914,700</b>	<b>2,957,500</b>	<b>22,181,800</b>
Benefit Costs	0.00	34,300	3,400	700	38,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	447,400	4,000	0	451,400
5% Personnel Cost Reduction	0.00	(418,100)	(127,400)	(33,700)	(579,200)
<b>FY 2010 Program Maintenance</b>	<b>156.00</b>	<b>12,373,200</b>	<b>6,794,700</b>	<b>2,924,500</b>	<b>22,092,400</b>
<b>Line Items</b>					
<b>Department of Water Resources</b>					
1. Retain Positions	5.00	0	0	0	0
2. Adjust Water Board Accounting	0.00	0	0	0	0
3. Galloway Dam Feasibility Study	0.00	0	0	0	0
4. Eastern Snake CAMP Placeholder	0.00	0	0	0	0
5. Take Monitoring Work In-House	2.00	(155,000)	0	0	(155,000)
6. Use Monitoring Savings for Retention	2.00	155,000	0	0	155,000
<b>FY 2010 Total</b>	<b>165.00</b>	<b>12,373,200</b>	<b>6,794,700</b>	<b>2,924,500</b>	<b>22,092,400</b>
Chg from FY 2009 Orig Approp	(6.00)	(2,214,300)	(255,200)	(37,600)	(2,507,100)
% Chg from FY 2009 Orig Approp.	(3.5%)	(15.2%)	(3.6%)	(1.3%)	(10.2%)

The budget retains five positions unfunded, retains two positions by bringing formerly contracted monitoring services in-house, and retains two positions by shifting operating and trustee and benefit savings from the Planning and Technical Services Program to the Water Management Program.



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