

STATEMENT OF PURPOSE

RS22197

This is the FY 2014 appropriation to the Department of Water Resources in the amount of \$21,311,500. It authorizes up to 152 full-time equivalent positions and provides guidance for employee compensation. The budget includes funding to cover the employer paid increases in health insurance and retirement. It includes funding for inflationary adjustments and replacement items. The bill appropriates and transfers \$716,000 from the Revolving Development Fund to the Secondary Aquifer Planning, Management, and Implementation Fund. It provides legislative intent to count the General Fund appropriation for the Northern Idaho Adjudication toward the Idaho Water Resource Board's and Governor's minimum stream flow, lake level maintenance, and recreation water right filing fees. The appropriation is exempt from laws restricting the transfer of appropriation between programs and between expense classes for FY 2014.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	159.00	11,101,500	6,015,800	3,581,100	20,698,400
1. Water Supply Bank Payments	0.00	0	400,000	0	400,000
2. Adjudication Filing Fees	0.00	0	35,000	0	35,000
FY 2013 Total Appropriation	159.00	11,101,500	6,450,800	3,581,100	21,133,400
Removal of One-Time Expenditures	0.00	(155,800)	0	0	(155,800)
Base Adjustments	(7.00)	0	0	0	0
FY 2014 Base	152.00	10,945,700	6,450,800	3,581,100	20,977,600
Benefit Costs	0.00	91,000	33,600	7,300	131,900
Inflationary Adjustments	0.00	40,900	7,600	5,300	53,800
Replacement Items	0.00	135,200	31,100	0	166,300
Statewide Cost Allocation	0.00	(17,800)	(300)	0	(18,100)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	152.00	11,195,000	6,522,800	3,593,700	21,311,500
1. ESPA CAMP Cash Transfer	0.00	0	716,000	0	716,000
2. Restore Unfunded Positions	0.00	0	0	0	0
Cash Transfers	0.00	0	(716,000)	0	(716,000)
Budget Law Exceptions	0.00	0	0	0	0
FY 2014 Total	152.00	11,195,000	6,522,800	3,593,700	21,311,500
Chg from FY 2013 Orig Approp	(7.00)	93,500	507,000	12,600	613,100
% Chg from FY 2013 Orig Approp.	(4.4%)	0.8%	8.4%	0.4%	3.0%

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