

STATEMENT OF PURPOSE

RS27973 / H0646

This is the FY 2021 original appropriation bill for the Department of Water Resources. It appropriates a total of \$25,939,300 and caps the number of authorized full-time equivalent positions at 151.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds four line items, which provide a transfer of \$716,000 for Aquifer Measuring and Monitoring; a zero dollar funding authorization for the Clark Fork-Pend Oreille River Basin Adjudication; a transfer of \$410,000 to the Revolving Development Fund for operations and maintenance of the Priest Lake Outlet Control Structure; and a total of \$1,000,000 from the General Fund transferred to the Water Management Fund, with \$800,000 for flood management and \$200,000 for water quality monitoring. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	163.00	19,658,700	5,653,500	1,719,800	27,032,000
1. Sick Leave Rate Reduction	0.00	(18,600)	(7,100)	(500)	(26,200)
1% General Fund Reduction	0.00	(196,600)	0	0	(196,600)
FY 2020 Total Appropriation	163.00	19,443,500	5,646,400	1,719,300	26,809,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	163.00	19,443,500	5,646,400	1,719,300	26,809,200
Removal of Onetime Expenditures	0.00	(21,800)	(354,900)	(900)	(377,600)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	50,200	7,100	500	57,800
FY 2021 Base	163.00	19,471,900	5,298,600	1,718,900	26,489,400
Benefit Costs	0.00	(39,300)	(14,100)	(2,100)	(55,500)
Inflationary Adjustments	0.00	38,500	4,500	0	43,000
Statewide Cost Allocation	0.00	(137,700)	2,400	0	(135,300)
Change in Employee Compensation	0.00	175,500	67,500	8,800	251,800
FY 2021 Program Maintenance	163.00	19,508,900	5,358,900	1,725,600	26,593,400
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. Authorization for Clark Fork Adjudication	0.00	0	0	0	0
3. Priest Lake User Fee Transfer	0.00	0	410,000	0	410,000
4. Flood Mgmt. & Water Quality Monitoring	0.00	1,000,000	0	0	1,000,000
OITS 1 - Operating Costs	0.00	1,800	400	0	2,200
OITS 2 - Servers and Licensing	0.00	63,000	21,500	0	84,500
OITS 3 - Agency Tech Consolidation, Phase II	(12.00)	(226,800)	(124,700)	0	(351,500)
OITS 4 - Agency Billings	0.00	100	0	0	100
Cash Transfers	0.00	(1,000,000)	(1,126,000)	0	(2,126,000)
2% General Fund Reduction	0.00	(389,400)	0	0	(389,400)
FY 2021 Total	151.00	18,957,600	5,256,100	1,725,600	25,939,300
Chg from FY 2020 Orig Approp	(12.00)	(701,100)	(397,400)	5,800	(1,092,700)
% Chg from FY 2020 Orig Approp.	(7.4%)	(3.6%)	(7.0%)	0.3%	(4.0%)

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