

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	152.00	12,161,700	20,683,200	152.00	12,161,700	20,683,200
4.30 Supplemental	0.00	484,900	484,900	0.00	484,900	484,900
5.00 FY 2016 Total Appropriation	152.00	12,646,600	21,168,100	152.00	12,646,600	21,168,100
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	152.00	12,646,600	21,168,100	152.00	12,646,600	21,168,100
8.40 Removal of One-Time Expenditures	0.00	(1,073,600)	(1,073,600)	0.00	(1,073,600)	(1,073,600)
8.50 Base Reduction	(1.00)	0	(1,500,000)	(1.00)	0	(1,500,000)
9.00 FY 2017 Base	151.00	11,573,000	18,594,500	151.00	11,573,000	18,594,500
10.10 Employee Benefit Costs	0.00	38,100	55,500	0.00	109,800	159,900
10.20 Inflationary Adjustments	0.00	82,200	93,200	0.00	43,700	54,700
10.30 Repair, Replacement Items/Alteration	0.00	422,200	422,200	0.00	422,200	422,200
10.40 Interagency Nonstandard Adjustments	0.00	(46,600)	(46,400)	0.00	(46,600)	(46,400)
10.60 Change In Employee Compensation	0.00	318,500	466,800	0.00	451,100	675,300
11.00 FY 2017 Total Maintenance	151.00	12,387,400	19,585,800	151.00	12,553,200	19,860,200
Management and Support						
12.01 Spending Authority for Lease Space	0.00	0	18,200	0.00	0	18,200
12.05 Bear River Commission Assessment	0.00	5,000	5,000	0.00	5,000	5,000
Planning/Technical Services						
12.01 Water Sustainability Projects	0.00	0	0	0.00	12,000,000	12,000,000
12.02 Aquifer Monitoring, Measurement, and	0.00	0	716,000	0.00	0	716,000
12.06 Technical Hydrogeologist Position	0.00	125,200	125,200	0.00	125,900	125,900
12.09 Trustee and Benefit Funding	0.00	300,000	300,000	0.00	0	0
12.81 Revenue Adjustments	0.00	0	(716,000)	0.00	(10,000,000)	(10,716,000)
Water Management						
12.04 Additional Staff for SWC Settlement	5.00	543,300	543,300	4.00	546,100	546,100
12.07 Establish Office in Salmon	0.00	35,600	35,600	0.00	0	0
12.08 Fund Vacant FTP's in Water Right	0.00	354,700	354,700	0.00	235,700	235,700
12.10 Water Right Vault Shelving	0.00	14,000	14,000	0.00	0	0
Northern Idaho Water Rights Adjudication						
12.03 Fund Shift Northern Idaho	0.00	79,500	0	0.00	81,300	0
13.00 FY 2017 Gov's Recommendation	156.00	13,844,700	20,981,800	155.00	15,547,200	22,791,100
Amount Change From Original Appropriation	4.00	1,683,000	298,600	3.00	3,385,500	2,107,900
Percent Change From Original Appropriation	2.63%	13.84%	1.44%	1.97%	27.84%	10.19%

Governor's Recommendation

Supplemental - Renovation Costs: The Governor recommends one-time General Fund to renovate 9,100 square feet of vacant office space for occupancy by the State Appellate Public Defender (SAPD) and the Soil and Water Conservation Commission (SWCC). The renovation costs for SAPD (6,600 square feet) are estimated to be \$55 per square foot for a total of \$363,000. The renovation costs for SWCC (2,500 square feet) are estimated to be \$50 per square foot for a total of \$121,900.

Spending Authority for Lease Space: The Governor recommends ongoing dedicated fund spending authority for revenue received from rent for leased space in the Idaho Water Center.

Bear River Commission Assessment: The Governor recommends ongoing General Fund for an increase in the assessment for the Bear River Commission. The Bear River Commission is comprised of three states (Idaho, Wyoming, and Utah) and costs for Commission activities are borne equally.

Aquifer Monitoring, Measurement, and Modeling: The Governor recommends \$716,000 be transferred from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. The funds will be used to maintain and expand the hydrologic monitoring in various aquifers, including the Eastern Snake Plain, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and others. These funds are from Pristine Springs loan payments to the Revolving Development Account by various groundwater districts.

Technical Hydrogeologist Position: The Governor recommends ongoing General Fund to fill a vacant technical hydrogeologist position in the Northern Regional Office in Coeur d'Alene. There are several projects in northern Idaho that will require increased groundwater sampling, groundwater testing, ground and surface water monitoring, and data analysis. This position will be responsible for completing the development of monitoring networks in the Lewiston, Palouse, and Rathdrum Prairie basins, and for assisting with surface water measurements, including analyzing data and writing reports. Included is ongoing Operating Expenditures for travel and software, and one-time Capital Outlay for a vehicle, office furniture, computer, and field equipment.

Additional Staff for SWC Settlement Agreement: The Governor recommends 4.0 FTP and General Fund for five positions (one existing FTP will be utilized) for the Surface Water Coalition (SWC) settlement agreement. The positions will be an analyst 4 and four senior water rights agents. These positions will support the implementation and enforcement of new water measurement and reporting requirements within the Eastern Snake Plain Aquifer (ESPA). The SWC agreement requires installation of flow meters on approximately 4,000 wells within the ESPA by 2018. One position will be dedicated to general water district assistance including water district creation/modification, water distribution complaints, and water delivery call investigations.

Fund Vacant FTP's in Water Right Licensing: The Governor recommends General Fund for two senior water rights agents to conduct field examinations and prepare water right licenses to address the current backlog. Existing FTP will be utilized.

Fund Shift Northern Idaho: The Governor recommends transferring 0.85 FTP and dedicated fund spending authority to the General Fund for the Northern Idaho Adjudication. There is a current shortfall in the Northern Idaho Adjudication Fee account and no new filing fees are expected until FY 2018 when the next phase of the adjudication begins. Included is a one-time transfer of \$2,600 for 27th payroll costs.