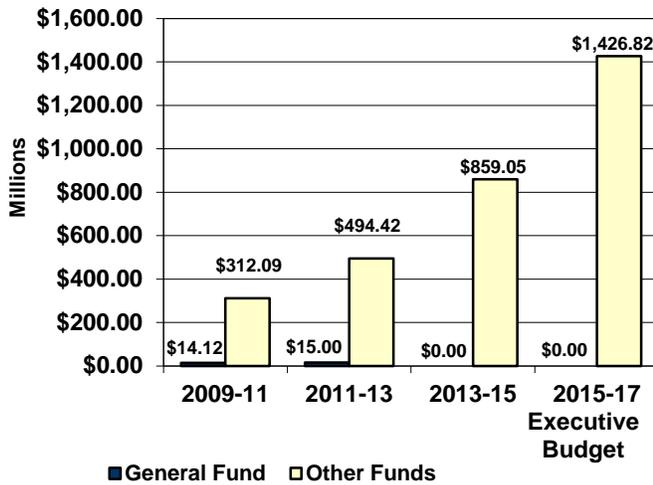


**Department 770 - State Water Commission
 Senate Bill No. 2020**

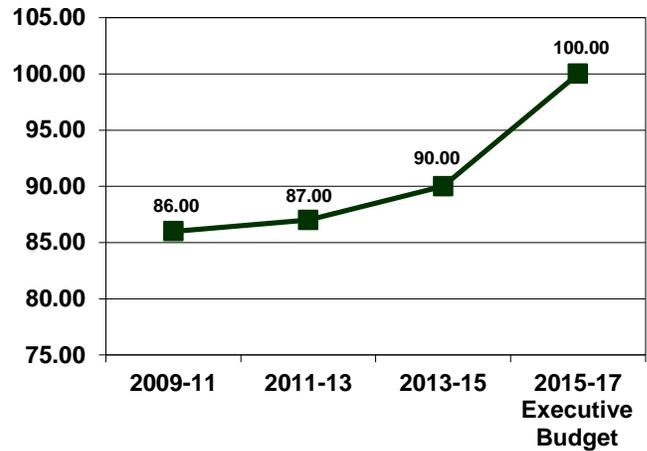
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	100.00	\$0	\$1,426,823,848	\$1,426,823,848
2013-15 Legislative Appropriations	90.00	0	859,045,805	859,045,805
Increase (Decrease)	10.00	\$0	\$567,778,043	\$567,778,043

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$0	\$1,426,823,848	\$1,426,823,848
2015-17 Base Level	0	827,407,605	827,407,605
Increase (Decrease)	\$0	\$599,416,243	\$599,416,243

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$976,448 relates to performance increases, \$162,351 is for market equity adjustments, \$431,779 is for health insurance increases, and \$100,565 is for retirement contribution increases	\$0	\$1,671,143	\$1,671,143
2. Provides targeted equity salary funding for all existing FTE employees based on their current years of service and pay grade, not to exceed 5 percent of their current salary	\$0	\$851,259	\$851,259
3. Adds funding for 5.00 FTE water permitting positions approved by the Emergency Commission in the 2013-14 interim	\$0	\$979,015	\$979,015
4. Adds funding for 1.00 FTE regulatory director position	\$0	\$273,871	\$273,871
5. Adds funding for 1.00 FTE water supply project manager position	\$0	\$229,840	\$229,840
6. Adds funding for 1.00 FTE sovereign lands position	\$0	\$192,784	\$192,784
7. Adds funding for 1.00 FTE investigations engineer position	\$0	\$210,184	\$210,184
8. Adds funding for 1.00 FTE cost share administrator position	\$0	\$165,013	\$165,013
9. Provides funding for water projects	\$0	\$582,432,255	\$582,432,255
10. Increases consultant engineering and attorney fees	\$0	\$10,605,409	\$10,605,409
11. Increases operating expenses	\$0	\$1,293,512	\$1,293,512

Other Sections in Bill

Sovereign lands enforcement grant - Section 3 directs the State Water Commission to provide a grant of \$135,000 from the resources trust fund to the Game and Fish Department for law enforcement activities on sovereign lands in the state.

Resources trust fund and water development trust fund - Section 4 provides that in addition to the amounts appropriated to the State Water Commission from the resources trust fund and the water development trust fund any additional amounts that become available in those funds are appropriated to the State Water Commission for the purpose of defraying the expenses of the State Water Commission for the 2015-17 biennium. (Additional funding that became available during the 2013-15 biennium were also available for projects subject to Budget Section approval.)

Grant and water project carryover authority - Section 5 authorizes the State Water Commission to continue any unexpended 2015-17 appropriation authority for grants or water-related projects in the 2017-19 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2051 - Removes hosting exemption of the State Water Commission and requires the commission to use Information Technology Department for electronic mail, file and print server administration, database administration, application server, and hosting services.

Senate Bill No. 2058 - Prevents the State Water Commission from using the resources trust fund for salaries and operating expenses.

Senate Bill No. 2076 - Requires the State Water Commission to study the Fargo diversion project, review retention as an alternative to diversion, and present a report to the Water Topics Overview Committee regarding the project's impact.

House Bill No. 1053 - Excludes the State Water Commission from required use of centralized desktop support services.

House Bill No. 1096 - Allows the state engineer to issue conditional permits in excess of present needs to incorporated municipalities or rural water systems.

State Water Commission - Budget No. 770
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	90.00	\$0	\$827,407,605	\$827,407,605
2015-17 Ongoing Funding Changes				
Base payroll changes			\$511,958	\$511,958
Salary increase - Performance			976,448	976,448
Salary increase - Market equity			162,351	162,351
Salary increase - Targeted equity			851,259	851,259
Retirement contribution increase			100,565	100,565
Health insurance increase			431,779	431,779
New FTE - Water permitting positions (approved by the Emergency Commission)	5.00		979,015	979,015
New FTE - Regulatory director position	1.00		273,871	273,871
New FTE - Water supply project manager	1.00		229,840	229,840
New FTE - Sovereign lands position	1.00		192,784	192,784
New FTE - Investigations engineer	1.00		210,184	210,184
New FTE - Cost share administrator	1.00		165,013	165,013
Water projects funding			582,432,255	582,432,255
Consultant engineering and attorney fees increase			10,605,409	10,605,409
Operating expense increase			1,293,512	1,293,512
Total ongoing funding changes	10.00	\$0	\$599,416,243	\$599,416,243
One-time funding items				
No executive recommendation of one-time items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	10.00	\$0	\$599,416,243	\$599,416,243
2015-17 Total Funding	100.00	\$0	\$1,426,823,848	\$1,426,823,848

Other Sections in Senate Bill No. 2020

	Executive Budget Recommendation
Sovereign lands enforcement grant	Section 3 directs the State Water Commission to provide a grant of \$135,000 from the resources trust fund to the Game and Fish Department for law enforcement activities on sovereign lands in the state.
Resources trust fund and water development trust fund	Section 4 provides that in addition to the amounts appropriated to the State Water Commission from the resources trust fund and the water development trust fund any additional amounts that become available in those funds are appropriated to the State Water Commission for the purpose of defraying the expenses of the State Water Commission for the 2015-17 biennium.
Grant and water project carryover authority	Section 5 authorizes the State Water Commission to continue any unexpended 2015-17 appropriation authority for grants or water-related projects in the 2017-19 biennium.