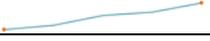


Watershed, Budget Details Over Time

		A	D	E	F	G	H	K	L	Q	R
4	Watershed, Budget Details Over Time										
5											
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes				
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			Amount	Percent
9	General Fund	\$1,447,400	\$1,446,800	\$1,449,600	\$1,453,100	\$1,453,100	\$1,450,000			\$5,700	0%
10	General Fund, One-time	\$0	\$0	\$0	\$800,000	\$0	\$160,000				
11	Dedicated Credits Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			\$0	0%
12	GFR - Sovereign Lands Mgt	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$800,000				
13	Beginning Nonlapsing	\$686,900	\$680,100	\$679,400	\$647,100	\$500,000	\$638,700			(\$186,900)	-27%
14	Closing Nonlapsing	(\$680,100)	(\$679,300)	(\$647,100)	(\$500,000)	(\$500,000)	(\$601,300)			\$180,100	-26%
21	Funding Total	\$1,954,200	\$1,947,600	\$1,981,900	\$4,900,200	\$3,953,100	\$2,947,400			\$1,998,900	102%
22											
23	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			Amount	Percent
25	Personnel Services	\$120,000	\$118,600	\$139,900	\$150,100	\$150,100	\$135,740			\$30,100	25%
26	In-state Travel	\$1,200	\$600	\$1,200	\$1,600	\$1,600	\$1,240			\$400	33%
27	Out-of-state Travel	\$1,400	\$0	\$900	\$2,500	\$2,500	\$1,460			\$1,100	79%
28	Current Expense	\$9,900	\$8,200	\$10,200	\$11,100	\$11,100	\$10,100			\$1,200	12%
29	DP Current Expense	\$2,800	\$1,800	\$1,800	\$1,900	\$1,900	\$2,040			(\$900)	-32%
30	Other Charges/Pass Thru	\$1,818,900	\$1,818,400	\$1,827,900	\$4,733,000	\$3,785,900	\$2,796,820			\$1,967,000	108%
31	Expenditures Total	\$1,954,200	\$1,947,600	\$1,981,900	\$4,900,200	\$3,953,100	\$2,947,400			\$1,998,900	102%
32											
33	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			Amount	Percent
35	Budgeted FTE	1	1	1	1	1	1			-	-
36	Actual FTE	1	1	1	0	0	1			(1)	(1)
37											
38	Comparison of Average Costs per FTE										
39	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages			Amount	Percent
41	Watershed	\$120,000	\$118,600	\$139,900	\$150,100	\$150,100	\$135,740			\$30,100	25%
42	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965			\$4,253	6%
43	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776			\$5,813	8%