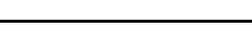


Water Rights, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Water Rights, 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	\$6,663,700	\$6,993,900	\$7,307,200	\$7,410,900	\$7,410,900	\$7,157,320		\$747,200	11%
10	General Fund, One-time	\$369,000	\$46,700	\$0	\$0	\$0	\$83,140		(\$369,000)	-100%
11	Federal Funds	\$73,400	\$93,900	\$32,400	\$102,800	\$100,000	\$80,500		\$26,600	36%
12	Dedicated Credits Revenue	\$1,335,200	\$1,511,400	\$1,735,000	\$1,821,600	\$1,914,600	\$1,663,560		\$579,400	43%
13	Beginning Nonlapsing	\$296,800	\$451,000	\$492,500	\$614,400	\$258,600	\$422,660		(\$38,200)	-13%
14	Closing Nonlapsing	(\$451,000)	(\$492,500)	(\$614,400)	(\$258,600)	(\$150,000)	(\$393,300)		\$301,000	-67%
15	Lapsing Balance	\$0	(\$78,000)	\$0	\$0	\$0	(\$15,600)			
16	Funding Total	\$8,287,100	\$8,526,400	\$8,952,700	\$9,691,100	\$9,534,100	\$8,998,280		\$1,247,000	15%
17										
18	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
20	Administration	\$841,600	\$1,013,400	\$1,048,000	\$1,120,500	\$1,101,900	\$1,025,080		\$260,300	31%
21	Applications and Records	\$1,125,500	\$1,180,200	\$1,217,800	\$1,254,400	\$1,249,300	\$1,205,440		\$123,800	11%
22	Dam Safety	\$804,100	\$822,700	\$795,000	\$851,100	\$843,300	\$823,240		\$39,200	5%
23	Field Services	\$1,271,800	\$1,258,000	\$1,342,500	\$1,603,700	\$1,597,700	\$1,414,740		\$325,900	26%
24	Cooperative Studies	\$417,800	\$503,400	\$0	\$0	\$0	\$184,240		(\$417,800)	-100%
25	Technical Services	\$886,900	\$824,000	\$1,579,100	\$1,755,900	\$1,636,400	\$1,336,460		\$749,500	85%
26	Advertising	\$0	\$0	\$0	\$0	\$0	\$0			
27	Regional Offices	\$2,939,400	\$2,924,700	\$2,970,300	\$3,105,500	\$3,105,500	\$3,009,080		\$166,100	6%
28	Programs Total	\$8,287,100	\$8,526,400	\$8,952,700	\$9,691,100	\$9,534,100	\$8,998,280		\$1,247,000	15%
29										

Water Rights, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Water Rights, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base					FY 2011 - 2015 Changes				
30	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
32	Personnel Services	\$6,536,100	\$6,437,100	\$6,867,800	\$7,385,600	\$7,385,600	\$6,922,440		\$849,500	13%
33	In-state Travel	\$31,300	\$34,400	\$42,300	\$52,000	\$52,000	\$42,400		\$20,700	66%
34	Out-of-state Travel	\$7,800	\$4,300	\$6,100	\$9,000	\$9,000	\$7,240		\$1,200	15%
35	Current Expense	\$802,400	\$889,200	\$937,900	\$988,100	\$966,500	\$916,820		\$164,100	20%
36	DP Current Expense	\$491,700	\$568,700	\$555,500	\$603,800	\$558,100	\$555,560		\$66,400	14%
37	DP Capital Outlay	\$0	\$9,000	\$0	\$0	\$0	\$1,800			
38	Capital Outlay	\$0	\$61,900	\$0	\$0	\$0	\$12,380			
39	Other Charges/Pass Thru	\$417,800	\$521,800	\$543,100	\$652,600	\$562,900	\$539,640		\$145,100	35%
40	Expenditures Total	\$8,287,100	\$8,526,400	\$8,952,700	\$9,691,100	\$9,534,100	\$8,998,280		\$1,247,000	15%
41										
42	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
44	Budgeted FTE	79	81	84	85	85	83		\$6	7%
45	Actual FTE	78	78	79	0	0	47		(\$78)	-100%
46	Vehicles	11	11	11	11	11	11		\$0	0%
47										
48										
49	Comparison of Average Costs per FTE									
50										
51	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
53	Water Rights	\$84,012	\$82,633	\$87,044	\$87,404	\$87,404	\$85,699		\$3,392	4%
54	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965		\$4,253	6%
55	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776		\$5,813	8%