

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Resources Program**

Cross Reference Number: 69000-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	50,238	14,742	18,300	18,300	18,300	-
TOTAL CAPITAL OUTLAY	\$194,090	\$22,520	\$26,078	\$26,374	\$26,374	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	430,477	-	-	-	-	-
3400 Other Funds Ltd	2,558,517	-	5,208,253	58,253	58,253	-
All Funds	2,988,994	-	5,208,253	58,253	58,253	-
6030 Dist to Non-Gov Units						
8000 General Fund	126,946	-	-	-	-	-
3400 Other Funds Ltd	426,379	†	†	†	†	-
All Funds	553,325	†	†	†	†	-
6035 Dist to Individuals						
8000 General Fund	87,307	-	-	-	-	-
3400 Other Funds Ltd	5,875	-	-	-	-	-
All Funds	93,182	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	103,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	131,603	471,824	471,824	2,041,376	835,938	-
3400 Other Funds Ltd	3,500	49,391,941	48,654,318	61,220,991	46,220,991	-
6400 Federal Funds Ltd	-	625,673	625,673	75,000	75,000	-
All Funds	135,103	50,489,438	49,751,815	63,337,367	47,131,929	-
6635 Spc Pmt to Fish/Wildlife, Dept of						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	24,811	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	904,144	471,824	471,824	2,041,376	835,938	-
3400 Other Funds Ltd	2,994,271	49,391,942	53,862,572	61,279,245	46,279,245	-
6400 Federal Funds Ltd	-	625,673	625,673	75,000	75,000	-
TOTAL SPECIAL PAYMENTS	\$3,898,415	\$50,489,439	\$54,960,069	\$63,395,621	\$47,190,183	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,280,239	1,032,505	1,032,505	3,741,610	2,941,610	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,231,235	2,921,464	2,921,464	6,756,333	5,551,710	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	2,511,474	3,953,969	3,953,969	10,497,943	8,493,320	-
TOTAL DEBT SERVICE	\$2,511,474	\$3,953,969	\$3,953,969	\$10,497,943	\$8,493,320	-
EXPENDITURES						
8000 General Fund	31,151,280	31,483,809	32,150,986	51,511,713	38,894,484	-
4430 Lottery Funds Debt Svc Ltd	2,511,474	3,953,969	3,953,969	10,497,943	8,493,320	-
3400 Other Funds Ltd	12,105,217	61,306,369	66,864,861	74,756,954	59,718,058	-
6400 Federal Funds Ltd	629,631	1,879,534	1,905,917	876,734	876,734	-
TOTAL EXPENDITURES	\$46,397,602	\$98,623,681	\$104,875,733	\$137,643,344	\$107,982,596	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(68,757)	-	-	-	-	-

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ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,937	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	31,291,210	4,112,347	5,574,954	928,878	512,292	-
6400 Federal Funds Ltd	64,384	-	-	-	-	-
TOTAL ENDING BALANCE	\$31,360,546	\$4,112,347	\$5,574,954	\$928,878	\$512,292	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	166	170	170	220	182	-
8180 Position Reconciliation	-	-	-	-	2	-
TOTAL AUTHORIZED POSITIONS	166	170	170	220	184	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	163.43	167.34	167.34	209.51	175.71	-
8280 FTE Reconciliation	-	0.25	0.25	-	1.88	-
TOTAL AUTHORIZED FTE	163.43	167.59	167.59	209.51	177.59	-

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Administrative Services**

Cross Reference Number: 69000-010-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	3,148	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	8,330,783	726,186	726,186	-	-	-
All Funds	8,333,944	726,186	726,186	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	4,970	4,970	-	-	-
3400 Other Funds Ltd	-	27,974,906	27,974,906	31,460,000	31,460,000	-
All Funds	-	27,979,876	27,979,876	31,460,000	31,460,000	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	3,146	4,970	4,970	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	8,330,783	28,701,092	28,701,092	31,460,000	31,460,000	-
TOTAL BEGINNING BALANCE	\$8,333,944	\$28,706,062	\$28,706,062	\$31,460,000	\$31,460,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,603,185	4,558,305	4,597,804	7,514,772	5,363,083	-
LICENSES AND FEES						
0245 Power and Water Fees						
3400 Other Funds Ltd	-	-	-	163,501	163,501	-
FEDERAL FUNDS AS OTHER FUNDS						

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Cross Reference Number: 69000-010-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	250	35,701	35,701	25,000	25,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	107,264	106,514	120,856	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	7,725	-	-	-	-	-
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	5,269,633	-	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	22,091,394	22,622,536	22,622,536	30,733,733	15,278,251	-
BOND SALES						
3400 Other Funds Ltd	22,091,394	22,622,536	27,892,169	30,733,733	15,278,251	-
TOTAL BOND SALES	\$22,091,394	\$22,622,536	\$27,892,169	\$30,733,733	\$15,278,251	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	8,533	-	-	-	-	-
3400 Other Funds Ltd	234,834	224,650	224,650	32,002	32,002	-
All Funds	243,367	224,650	224,650	32,002	32,002	-
SALES INCOME						
0705 Sales Income						

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3400 Other Funds Ltd	962	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,749	5,000	5,000	33,000	33,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	46,086	25,000	25,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	38,330	-	-	-	-	-
3400 Other Funds Ltd	415,951	473,620	473,620	-	-	-
All Funds	454,281	473,620	473,620	-	-	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	-	-	-	2,004,623	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,504,732	3,948,999	3,948,999	8,493,320	8,493,320	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	-	-	-	76,212	76,212	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	144,640	158,670	158,670	179,297	179,297	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,543,062	3,948,999	3,948,999	10,497,943	8,493,320	-
3400 Other Funds Ltd	560,591	632,290	632,290	255,509	255,509	-

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TOTAL TRANSFERS IN	\$3,103,653	\$4,581,289	\$4,581,289	\$10,753,452	\$8,748,829	-
REVENUE CATEGORIES						
8000 General Fund	4,603,185	4,558,305	4,597,804	7,514,772	5,363,083	-
4430 Lottery Funds Debt Svc Ltd	2,551,595	3,948,999	3,948,999	10,497,943	8,493,320	-
3400 Other Funds Ltd	23,008,044	23,626,691	28,910,668	31,592,745	16,137,263	-
8800 General Fund Revenue	7,725	-	-	-	-	-
6400 Federal Funds Ltd	-	-	46,086	25,000	25,000	-
TOTAL REVENUE CATEGORIES	\$30,170,549	\$32,133,995	\$37,503,555	\$49,630,460	\$30,018,666	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(38,330)	-	-	-	-	-
3400 Other Funds Ltd	(375,587)	(255,271)	(255,271)	-	-	-
All Funds	(413,917)	(255,271)	(255,271)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(7,725)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(38,330)	-	-	-	-	-
3400 Other Funds Ltd	(375,587)	(255,271)	(255,271)	-	-	-
8800 General Fund Revenue	(7,725)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$421,642)	(\$255,271)	(\$255,271)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,603,185	4,558,305	4,597,804	7,514,772	5,363,083	-
4430 Lottery Funds Debt Svc Ltd	2,516,411	3,953,969	3,953,969	10,497,943	8,493,320	-

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3230 Other Funds Debt Svc Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	30,963,240	52,072,512	57,356,487	63,052,745	47,597,263	-
6400 Federal Funds Ltd	-	-	46,086	25,000	25,000	-
TOTAL AVAILABLE REVENUES	\$38,082,851	\$60,584,786	\$65,954,346	\$81,090,460	\$61,478,666	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,332,853	1,348,082	1,387,238	1,613,003	1,201,693	-
3400 Other Funds Ltd	166,987	385,882	397,634	352,906	469,859	-
6400 Federal Funds Ltd	-	-	23,464	-	-	-
All Funds	1,499,840	1,733,964	1,808,336	1,965,909	1,671,552	-

3160 Temporary Appointments

8000 General Fund	36,570	-	-	-	-	-
3400 Other Funds Ltd	4,172	-	-	-	-	-
All Funds	40,742	-	-	-	-	-

3190 All Other Differential

8000 General Fund	8,157	2,156	2,156	2,238	2,238	-
3400 Other Funds Ltd	69	-	-	-	-	-
All Funds	8,226	2,156	2,156	2,238	2,238	-

SALARIES & WAGES

8000 General Fund	1,377,580	1,350,238	1,389,394	1,615,241	1,203,931	-
3400 Other Funds Ltd	171,228	385,882	397,634	352,906	469,859	-

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6400 Federal Funds Ltd	-	-	23,464	-	-	-
TOTAL SALARIES & WAGES	\$1,548,808	\$1,736,120	\$1,810,492	\$1,968,147	\$1,673,790	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	473	590	590	703	510	-
3400 Other Funds Ltd	77	208	208	249	283	-
All Funds	550	798	798	952	793	-
3220 Public Employees' Retire Cont						
8000 General Fund	174,382	214,629	220,009	274,105	204,306	-
3400 Other Funds Ltd	23,350	56,703	58,656	59,889	79,735	-
6400 Federal Funds Ltd	-	-	6,277	-	-	-
All Funds	197,732	271,332	284,942	333,994	284,041	-
3221 Pension Obligation Bond						
8000 General Fund	74,793	84,806	76,708	67,849	67,849	-
3400 Other Funds Ltd	9,631	22,396	21,922	22,066	22,066	-
6400 Federal Funds Ltd	-	-	12,820	-	-	-
All Funds	84,424	107,202	111,450	89,915	89,915	-
3230 Social Security Taxes						
8000 General Fund	104,020	103,294	106,316	123,567	92,102	-
3400 Other Funds Ltd	12,992	29,519	30,616	26,997	35,944	-
6400 Federal Funds Ltd	-	-	3,525	-	-	-
All Funds	117,012	132,813	140,457	150,564	128,046	-
3240 Unemployment Assessments						

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8000 General Fund	107	1,254	1,254	1,302	1,302	-
3400 Other Funds Ltd	3,849	387	387	402	402	-
All Funds	3,956	1,641	1,641	1,704	1,704	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	661	714	714	670	485	-
3400 Other Funds Ltd	102	252	252	237	269	-
All Funds	763	966	966	907	754	-
3260 Mass Transit Tax						
8000 General Fund	7,387	8,101	8,140	7,224	7,224	-
3400 Other Funds Ltd	1,516	2,300	2,314	2,349	2,349	-
All Funds	8,903	10,401	10,454	9,573	9,573	-
3270 Flexible Benefits						
8000 General Fund	306,997	311,835	311,835	406,087	293,938	-
3400 Other Funds Ltd	30,517	121,533	121,533	143,663	163,454	-
All Funds	337,514	433,368	433,368	549,750	457,392	-
OTHER PAYROLL EXPENSES						
8000 General Fund	668,820	725,223	725,566	881,507	667,716	-
3400 Other Funds Ltd	82,034	233,298	235,888	255,852	304,502	-
6400 Federal Funds Ltd	-	-	22,622	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$750,854	\$958,521	\$984,076	\$1,137,359	\$972,218	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(97,592)	(97,592)	(13,928)	(60,197)	-

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3400 Other Funds Ltd	-	(8,544)	(8,544)	(4,538)	(4,538)	-
All Funds	-	(106,136)	(106,136)	(18,466)	(64,735)	-
PERSONAL SERVICES						
8000 General Fund	2,046,400	1,977,869	2,017,368	2,482,820	1,811,450	-
3400 Other Funds Ltd	253,262	610,636	624,978	604,220	769,823	-
6400 Federal Funds Ltd	-	-	46,086	-	-	-
TOTAL PERSONAL SERVICES	\$2,299,662	\$2,588,505	\$2,688,432	\$3,087,040	\$2,581,273	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,443	8,755	8,755	5,502	-	-
3400 Other Funds Ltd	319	2,436	2,436	4,908	3,098	-
All Funds	4,762	11,191	11,191	10,410	3,098	-
4125 Out of State Travel						
8000 General Fund	283	300	300	311	311	-
4150 Employee Training						
8000 General Fund	7,172	5,559	5,559	9,020	2,520	-
3400 Other Funds Ltd	117	3,216	3,216	5,466	4,216	-
All Funds	7,289	8,775	8,775	14,486	6,736	-
4175 Office Expenses						
8000 General Fund	147,882	130,932	130,932	139,057	70,922	-
3400 Other Funds Ltd	1,863	99,764	67,277	69,347	68,717	-
All Funds	149,745	230,696	198,209	208,404	139,639	-
4200 Telecommunications						

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8000 General Fund	19,600	39,363	39,363	22,492	10,516	-
3400 Other Funds Ltd	-	4,923	4,923	8,801	5,720	-
All Funds	19,600	44,286	44,286	31,293	16,236	-
4225 State Gov. Service Charges						
8000 General Fund	544,900	703,763	703,763	1,101,881	1,023,592	-
3400 Other Funds Ltd	4,538	1,205	1,205	8,940	8,940	-
All Funds	549,438	704,968	704,968	1,110,821	1,032,532	-
4250 Data Processing						
8000 General Fund	16,352	920	920	4,136	4,136	-
3400 Other Funds Ltd	1,875	2,560	2,560	2,560	-	-
All Funds	18,227	3,480	3,480	6,696	4,136	-
4275 Publicity and Publications						
8000 General Fund	6,429	100	100	104	104	-
4300 Professional Services						
8000 General Fund	9,767	-	-	209,800	149,798	-
3400 Other Funds Ltd	1,735	101	101	101	101	-
All Funds	11,502	101	101	209,901	149,899	-
4325 Attorney General						
8000 General Fund	3,868	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,985	-	-	1,250	-	-
3400 Other Funds Ltd	-	-	-	750	500	-
All Funds	5,985	-	-	2,000	500	-

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4400 Dues and Subscriptions						
8000 General Fund	219	100	100	1,354	-	-
3400 Other Funds Ltd	120	-	-	750	500	-
All Funds	339	100	100	2,104	500	-
4425 Facilities Rental and Taxes						
8000 General Fund	978,095	1,240,421	1,240,421	1,508,237	1,508,237	-
3400 Other Funds Ltd	9,395	104,065	104,065	104,065	104,065	-
All Funds	987,490	1,344,486	1,344,486	1,612,302	1,612,302	-
4475 Facilities Maintenance						
8000 General Fund	7,724	193	193	200	200	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	2,455	2,455	-
4650 Other Services and Supplies						
8000 General Fund	116,762	40,492	40,492	44,531	9,531	-
3400 Other Funds Ltd	261,792	730,223	849,856	1,042,920	586,938	-
All Funds	378,554	770,715	890,348	1,087,451	596,469	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	600	600	6,873	-	-
3400 Other Funds Ltd	-	-	-	3,750	2,500	-
All Funds	-	600	600	10,623	2,500	-
4715 IT Expendable Property						
8000 General Fund	24,509	3,500	3,500	2,282	2,282	-
3400 Other Funds Ltd	2,957	-	-	-	-	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administrative Services**

Cross Reference Number: 69000-010-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	27,466	3,500	3,500	2,282	2,282	-
SERVICES & SUPPLIES						
8000 General Fund	1,893,990	2,174,998	2,174,998	3,059,485	2,784,604	-
3400 Other Funds Ltd	284,711	948,493	1,035,639	1,252,358	785,295	-
TOTAL SERVICES & SUPPLIES	\$2,178,701	\$3,123,491	\$3,210,637	\$4,311,843	\$3,569,899	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	430,477	-	-	-	-	-
3400 Other Funds Ltd	2,558,517	-	5,150,000	-	-	-
All Funds	2,988,994	-	5,150,000	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	126,946	-	-	-	-	-
3400 Other Funds Ltd	426,379	-	-	-	-	-
All Funds	553,325	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	87,307	-	-	-	-	-
3400 Other Funds Ltd	5,875	-	-	-	-	-
All Funds	93,182	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	131,603	405,438	405,438	1,972,467	767,029	-
3400 Other Funds Ltd	3,500	48,433,327	48,433,327	61,000,000	46,000,000	-
6400 Federal Funds Ltd	-	-	-	25,000	25,000	-
All Funds	135,103	48,838,765	48,838,765	62,997,467	46,792,029	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administrative Services**

Cross Reference Number: 69000-010-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SPECIAL PAYMENTS						
8000 General Fund	776,333	405,438	405,438	1,972,467	767,029	-
3400 Other Funds Ltd	2,994,271	48,433,327	53,583,327	61,000,000	46,000,000	-
6400 Federal Funds Ltd	-	-	-	25,000	25,000	-
TOTAL SPECIAL PAYMENTS	\$3,770,604	\$48,838,765	\$53,988,765	\$62,997,467	\$46,792,029	-
DEBT SERVICE						
7100 Principal - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,280,239	1,032,505	1,032,505	3,741,610	2,941,610	-
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	1,231,235	2,921,464	2,921,464	6,756,333	5,551,710	-
DEBT SERVICE						
4430 Lottery Funds Debt Svc Ltd	2,511,474	3,953,969	3,953,969	10,497,943	8,493,320	-
TOTAL DEBT SERVICE	\$2,511,474	\$3,953,969	\$3,953,969	\$10,497,943	\$8,493,320	-
EXPENDITURES						
8000 General Fund	4,716,723	4,558,305	4,597,804	7,514,772	5,363,083	-
4430 Lottery Funds Debt Svc Ltd	2,511,474	3,953,969	3,953,969	10,497,943	8,493,320	-
3400 Other Funds Ltd	3,532,244	49,992,456	55,243,944	62,856,578	47,555,118	-
6400 Federal Funds Ltd	-	-	46,086	25,000	25,000	-
TOTAL EXPENDITURES	\$10,760,441	\$58,504,730	\$63,841,803	\$80,894,293	\$61,436,521	-
REVERSIONS						
9900 Reversions						
8000 General Fund	113,538	-	-	-	-	-
ENDING BALANCE						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Administrative Services**

Cross Reference Number: 69000-010-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	4,937	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	27,430,996	2,080,056	2,112,543	196,167	42,145	-
TOTAL ENDING BALANCE	\$27,435,948	\$2,080,056	\$2,112,543	\$196,167	\$42,145	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	14	14	16	13	-
TOTAL AUTHORIZED POSITIONS	15	14	14	16	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.17	12.75	12.75	15.14	12.50	-
TOTAL AUTHORIZED FTE	14.17	12.75	12.75	15.14	12.50	-

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	333,851	359,589	359,589	-	-	-
6400 Federal Funds Ltd	29,651	-	-	-	-	-
All Funds	363,502	359,589	359,589	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	99,583	99,583	400,000	400,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	333,851	459,172	459,172	400,000	400,000	-
6400 Federal Funds Ltd	29,651	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$363,502	\$459,172	\$459,172	\$400,000	\$400,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,619,300	11,210,511	11,474,690	15,509,128	11,961,111	-
LICENSES AND FEES						
0245 Power and Water Fees						
3400 Other Funds Ltd	-	-	1,170,991	1,189,869	1,189,869	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	80,002	601,938	601,938	1,012,073	1,012,073	-
CHARGES FOR SERVICES						
0410 Charges for Services						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	635,626	405,943	405,943	665,000	665,000	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	13,502	13,000	13,000	13,000	13,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,800	50	50	2,000	2,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	82,641	616,140	621,437	207,663	207,663	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	752,876	1,243,954	1,243,954	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	103,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	855,876	1,243,954	1,243,954	-	-	-
TOTAL TRANSFERS IN	\$855,876	\$1,243,954	\$1,243,954	-	-	-
REVENUE CATEGORIES						
8000 General Fund	10,619,300	11,210,511	11,474,690	15,509,128	11,961,111	-
3400 Other Funds Ltd	1,586,806	2,264,885	3,435,876	2,881,942	2,881,942	-
6400 Federal Funds Ltd	82,641	616,140	621,437	207,663	207,663	-
TOTAL REVENUE CATEGORIES	\$12,288,747	\$14,091,536	\$15,532,003	\$18,598,733	\$15,050,716	-

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Water Resources Dept

Agency Number: 69000

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,213)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	10,619,300	11,210,511	11,474,690	15,509,128	11,961,111	-
3400 Other Funds Ltd	1,917,444	2,724,057	3,895,048	3,281,942	3,281,942	-
6400 Federal Funds Ltd	112,292	616,140	621,437	207,863	207,863	-
TOTAL AVAILABLE REVENUES	\$12,649,036	\$14,550,708	\$15,991,175	\$18,998,733	\$15,450,716	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,657,296	6,611,031	6,817,549	8,609,871	7,074,900	-
3400 Other Funds Ltd	596,561	983,231	1,654,027	1,277,159	1,277,159	-
6400 Federal Funds Ltd	47,422	344,834	345,071	118,821	118,821	-
All Funds	6,301,279	7,939,096	8,816,647	10,005,851	8,470,880	-
3160 Temporary Appointments						
8000 General Fund	5,993	-	-	-	-	-
3400 Other Funds Ltd	83,688	-	-	-	-	-
All Funds	89,681	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	494	-	-	-	-	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	505	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	18	-	-	-	-	-
3400 Other Funds Ltd	35	-	-	-	-	-
All Funds	53	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	23,347	-	-	-	-	-
3400 Other Funds Ltd	1,762	-	-	-	-	-
All Funds	25,109	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,686,665	6,611,031	6,817,549	8,609,871	7,074,900	-
3400 Other Funds Ltd	682,540	983,231	1,654,027	1,277,159	1,277,159	-
6400 Federal Funds Ltd	47,422	344,834	345,071	118,821	118,821	-
TOTAL SALARIES & WAGES	\$6,416,627	\$7,939,096	\$8,816,647	\$10,005,851	\$8,470,880	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,986	2,766	2,766	3,996	3,087	-
3400 Other Funds Ltd	281	524	524	732	732	-
6400 Federal Funds Ltd	17	187	187	53	53	-
All Funds	2,284	3,477	3,477	4,781	3,872	-
3220 Public Employees' Retire Cont						
8000 General Fund	865,018	945,059	981,041	1,461,100	1,200,614	-
3400 Other Funds Ltd	75,373	129,503	246,116	216,735	216,735	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	7,855	45,138	45,859	20,164	20,164	-
All Funds	948,246	1,119,700	1,273,016	1,697,999	1,437,513	-
3221 Pension Obligation Bond						
8000 General Fund	346,149	374,375	375,580	385,580	385,580	-
3400 Other Funds Ltd	36,552	53,428	55,858	55,534	55,534	-
6400 Federal Funds Ltd	2,854	6,770	10,704	23,142	23,142	-
All Funds	385,555	434,573	442,142	464,256	464,256	-
3230 Social Security Taxes						
8000 General Fund	436,694	505,746	525,955	658,646	541,224	-
3400 Other Funds Ltd	51,854	75,218	140,718	97,703	97,703	-
6400 Federal Funds Ltd	3,565	26,379	26,784	9,089	9,089	-
All Funds	492,113	607,343	693,457	765,438	648,016	-
3240 Unemployment Assessments						
8000 General Fund	9,597	2,794	2,794	2,900	2,900	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,552	3,351	3,351	3,812	2,938	-
3400 Other Funds Ltd	434	633	633	696	696	-
6400 Federal Funds Ltd	21	225	225	50	50	-
All Funds	3,007	4,209	4,209	4,558	3,684	-
3260 Mass Transit Tax						
8000 General Fund	8,872	38,704	38,969	41,048	41,048	-
3400 Other Funds Ltd	1,534	5,074	5,930	5,912	5,912	-
All Funds	10,406	43,778	44,899	46,960	46,960	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3270 Flexible Benefits						
8000 General Fund	1,426,987	1,585,204	1,585,204	2,256,782	1,729,022	-
3400 Other Funds Ltd	201,796	305,783	305,783	369,109	369,109	-
6400 Federal Funds Ltd	14,847	109,173	109,173	30,501	30,501	-
All Funds	1,643,630	2,000,160	2,000,160	2,656,392	2,128,632	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,097,855	3,457,999	3,515,660	4,813,864	3,906,413	-
3400 Other Funds Ltd	367,824	570,163	755,562	746,421	746,421	-
6400 Federal Funds Ltd	29,159	187,872	192,932	82,999	82,999	-
TOTAL OTHER PAYROLL EXPENSES	\$3,494,838	\$4,216,034	\$4,464,154	\$5,643,284	\$4,735,833	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(341,630)	(341,630)	(79,291)	(342,070)	-
3400 Other Funds Ltd	-	(53,256)	(53,256)	(11,421)	(11,421)	-
All Funds	-	(394,886)	(394,886)	(90,712)	(353,491)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(21)	(21)	-	(5)	-
6400 Federal Funds Ltd	-	21	21	-	-	-
All Funds	-	-	-	-	(5)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(341,651)	(341,651)	(79,291)	(342,075)	-
3400 Other Funds Ltd	-	(53,256)	(53,256)	(11,421)	(11,421)	-
6400 Federal Funds Ltd	-	21	21	-	-	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$394,886)	(\$394,886)	(\$90,712)	(\$353,496)	-
PERSONAL SERVICES						
8000 General Fund	8,784,520	9,727,379	9,991,558	13,344,444	10,639,238	-
3400 Other Funds Ltd	1,050,364	1,500,138	2,356,333	2,012,159	2,012,159	-
6400 Federal Funds Ltd	76,581	532,727	538,024	201,820	201,820	-
TOTAL PERSONAL SERVICES	\$9,911,465	\$11,760,244	\$12,885,915	\$15,558,423	\$12,853,217	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	412,200	457,928	457,928	157,270	81,950	-
3400 Other Funds Ltd	120,143	211,128	257,749	290,069	290,069	-
6400 Federal Funds Ltd	12,321	32,320	32,320	-	-	-
All Funds	544,664	701,376	747,997	447,339	372,019	-
4125 Out of State Travel						
8000 General Fund	881	3,097	3,097	3,215	3,097	-
4150 Employee Training						
8000 General Fund	21,052	27,559	27,559	78,605	37,559	-
3400 Other Funds Ltd	13,005	8,527	20,140	26,390	26,390	-
6400 Federal Funds Ltd	-	8,359	8,359	2,109	2,109	-
All Funds	34,057	44,445	56,058	107,104	66,058	-
4175 Office Expenses						
8000 General Fund	62,756	95,826	95,826	199,468	109,677	-
3400 Other Funds Ltd	7,289	18,497	21,596	34,096	34,096	-
6400 Federal Funds Ltd	32	13,766	13,766	1,266	1,266	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	70,077	128,089	131,188	234,830	145,039	-
4200 Telecommunications						
8000 General Fund	69,899	104,168	104,168	119,832	75,088	-
3400 Other Funds Ltd	5,592	18,204	22,186	23,436	19,306	-
6400 Federal Funds Ltd	-	2,822	2,822	1,572	1,572	-
All Funds	75,491	125,194	129,176	144,840	95,968	-
4225 State Gov. Service Charges						
8000 General Fund	26,389	74,467	74,467	75,890	71,437	-
3400 Other Funds Ltd	5,257	11,809	13,499	13,092	11,229	-
All Funds	31,646	86,276	87,966	88,982	82,666	-
4250 Data Processing						
8000 General Fund	-	107	107	-	-	-
3400 Other Funds Ltd	31	-	-	-	-	-
All Funds	31	107	107	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,031	8,340	8,340	8,658	8,044	-
3400 Other Funds Ltd	9	2,079	2,079	2,079	2,079	-
All Funds	2,040	10,419	10,419	10,737	10,123	-
4300 Professional Services						
8000 General Fund	225	258,250	258,250	3,700	3,700	-
3400 Other Funds Ltd	1,000	900	11,602	11,602	11,602	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	11,225	259,150	269,852	15,302	15,302	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4375 Employee Recruitment and Develop						
8000 General Fund	13,131	5,072	5,072	15,264	7,072	-
3400 Other Funds Ltd	-	3,110	3,110	4,360	4,360	-
6400 Federal Funds Ltd	-	1,250	1,250	-	-	-
All Funds	13,131	9,432	9,432	19,624	11,432	-
4400 Dues and Subscriptions						
8000 General Fund	11,784	2,731	2,731	12,835	4,731	-
3400 Other Funds Ltd	1,341	506	1,837	3,087	3,087	-
6400 Federal Funds Ltd	-	1,355	1,355	105	105	-
All Funds	13,125	4,592	5,923	16,027	7,923	-
4425 Facilities Rental and Taxes						
8000 General Fund	286,818	305,619	305,619	340,273	339,532	-
3400 Other Funds Ltd	21,843	13,755	35,181	35,181	35,181	-
All Funds	308,661	319,374	340,800	375,454	374,713	-
4450 Fuels and Utilities						
8000 General Fund	13,400	-	-	-	-	-
3400 Other Funds Ltd	788	-	761	761	761	-
All Funds	14,188	-	761	761	761	-
4475 Facilities Maintenance						
8000 General Fund	4,002	15,777	15,777	16,376	15,777	-
3400 Other Funds Ltd	2,700	5,409	5,758	5,758	5,758	-
All Funds	6,702	21,186	21,535	22,134	21,535	-
4575 Agency Program Related S and S						

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	745,632	444,234	-
4650 Other Services and Supplies						
8000 General Fund	74,726	33,769	33,769	205,053	28,504	-
3400 Other Funds Ltd	246,890	174,063	286,538	289,038	288,021	-
6400 Federal Funds Ltd	4,124	3,291	3,291	791	791	-
All Funds	325,740	211,123	323,598	494,882	317,316	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	28,837	51,446	51,446	163,402	73,446	-
3400 Other Funds Ltd	27,843	24,084	40,076	55,826	55,826	-
6400 Federal Funds Ltd	2,100	15,750	15,750	-	-	-
All Funds	58,780	91,280	107,272	219,228	129,272	-
4715 IT Expendable Property						
8000 General Fund	20,406	31,198	31,198	11,137	9,951	-
3400 Other Funds Ltd	22,266	18,779	41,723	46,223	46,223	-
6400 Federal Funds Ltd	-	4,500	4,500	-	-	-
All Funds	42,672	54,477	77,421	57,360	56,174	-
SERVICES & SUPPLIES						
8000 General Fund	1,048,537	1,475,354	1,475,354	2,156,610	1,313,799	-
3400 Other Funds Ltd	475,997	510,850	763,835	840,998	833,988	-
6400 Federal Funds Ltd	28,577	83,413	83,413	5,843	5,843	-
TOTAL SERVICES & SUPPLIES	\$1,553,111	\$2,069,617	\$2,322,602	\$3,003,451	\$2,153,630	-
CAPITAL OUTLAY						
5200 Technical Equipment						

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	34,245	-	-	-	-	-
3400 Other Funds Ltd	24,473	-	-	-	-	-
All Funds	58,718	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	7,778	7,778	8,074	8,074	-
3400 Other Funds Ltd	-	14,742	18,300	18,300	18,300	-
All Funds	-	22,520	26,078	26,374	26,374	-
CAPITAL OUTLAY						
8000 General Fund	34,245	7,778	7,778	8,074	8,074	-
3400 Other Funds Ltd	24,473	14,742	18,300	18,300	18,300	-
TOTAL CAPITAL OUTLAY	\$58,718	\$22,520	\$26,078	\$26,374	\$26,374	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	58,253	58,253	58,253	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	103,000	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	154,614	154,614	154,614	154,614	-
SPECIAL PAYMENTS						
8000 General Fund	103,000	-	-	-	-	-
3400 Other Funds Ltd	-	154,614	212,867	212,867	212,867	-
TOTAL SPECIAL PAYMENTS	\$103,000	\$154,614	\$212,867	\$212,867	\$212,867	-

EXPENDITURES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	9,970,302	11,210,511	11,474,690	15,509,128	11,961,111	-
3400 Other Funds Ltd	1,550,834	2,180,344	3,351,335	3,084,324	3,077,314	-
6400 Federal Funds Ltd	105,158	616,140	621,437	207,663	207,663	-
TOTAL EXPENDITURES	\$11,626,294	\$14,006,995	\$15,447,462	\$18,801,115	\$15,246,088	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(648,998)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	366,610	543,713	543,713	197,618	204,628	-
6400 Federal Funds Ltd	7,134	-	-	-	-	-
TOTAL ENDING BALANCE	\$373,744	\$543,713	\$543,713	\$197,618	\$204,628	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	56	61	61	81	64	-
TOTAL AUTHORIZED POSITIONS	56	61	61	81	64	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	55.42	60.42	60.42	76.31	61.23	-
TOTAL AUTHORIZED FTE	55.42	60.42	60.42	76.31	61.23	-

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,019,797	864,996	864,996	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	944,216	944,216	1,695,054	1,695,054	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,019,797	1,809,212	1,809,212	1,695,054	1,695,054	-
TOTAL BEGINNING BALANCE	\$1,019,797	\$1,809,212	\$1,809,212	\$1,695,054	\$1,695,054	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,051,846	8,239,439	8,426,206	14,915,383	11,807,047	-
LICENSES AND FEES						
0245 Power and Water Fees						
3400 Other Funds Ltd	3,417,571	3,143,000	3,243,332	2,320,441	2,320,441	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	68,824	76,400	76,400	25,000	25,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	395,061	787,129	787,129	278,732	278,732	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8800 General Fund Revenue	-	-	-	8,250	8,250	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,442	12,800	12,800	37,500	37,500	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	581,723	1,263,394	1,188,394	594,071	594,071	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,421,619	402,696	402,696	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	20,565	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,442,184	402,696	402,696	-	-	-
TOTAL TRANSFERS IN	\$1,442,184	\$402,696	\$402,696	-	-	-
REVENUE CATEGORIES						
8000 General Fund	9,051,846	8,239,439	8,426,206	14,915,383	11,807,047	-
3400 Other Funds Ltd	5,342,082	4,422,025	4,522,357	2,661,673	2,661,673	-
8800 General Fund Revenue	-	-	-	8,250	8,250	-
6400 Federal Funds Ltd	581,723	1,263,394	1,188,394	594,071	594,071	-
TOTAL REVENUE CATEGORIES	\$14,975,651	\$13,924,858	\$14,136,957	\$18,179,377	\$15,071,041	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(1,855,749)	(1,185,414)	(1,185,414)	-	(91,676)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	(8,250)	(8,250)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,855,749)	(1,185,414)	(1,185,414)	-	(91,676)	-
8800 General Fund Revenue	-	-	-	(8,250)	(8,250)	-
TOTAL TRANSFERS OUT	(\$1,855,749)	(\$1,185,414)	(\$1,185,414)	(\$8,250)	(\$99,926)	-
AVAILABLE REVENUES						
8000 General Fund	9,051,846	8,239,439	8,426,206	14,915,383	11,807,047	-
3400 Other Funds Ltd	4,506,130	5,045,823	5,146,155	4,356,727	4,265,051	-
6400 Federal Funds Ltd	581,723	1,263,394	1,188,394	594,071	594,071	-
TOTAL AVAILABLE REVENUES	\$14,139,699	\$14,548,656	\$14,760,755	\$19,866,181	\$16,666,169	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,908,736	4,580,305	4,733,563	6,512,627	5,584,190	-
3400 Other Funds Ltd	1,269,620	1,934,423	1,675,132	1,846,456	1,846,456	-
6400 Federal Funds Ltd	307,024	69,240	9,752	90,732	90,732	-
All Funds	5,485,380	6,583,968	6,418,447	8,449,815	7,521,378	-
3160 Temporary Appointments						
8000 General Fund	36,882	7,384	7,384	7,665	7,665	-
3400 Other Funds Ltd	27,752	40,387	40,387	41,905	41,905	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	32,377	-	-	-	-	-
All Funds	97,011	47,771	47,771	49,570	49,570	-
3170 Overtime Payments						
8000 General Fund	207	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	31,602	5,035	5,035	5,226	5,226	-
3400 Other Funds Ltd	5,420	-	-	-	-	-
6400 Federal Funds Ltd	1,656	-	-	-	-	-
All Funds	38,678	5,035	5,035	5,226	5,226	-
SALARIES & WAGES						
8000 General Fund	3,977,427	4,592,724	4,745,982	6,525,518	5,597,081	-
3400 Other Funds Ltd	1,302,792	1,974,810	1,715,519	1,888,361	1,888,361	-
6400 Federal Funds Ltd	341,057	69,240	9,752	90,732	90,732	-
TOTAL SALARIES & WAGES	\$5,621,276	\$6,636,774	\$6,471,253	\$8,504,611	\$7,576,174	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,239	1,731	1,731	2,701	2,216	-
3400 Other Funds Ltd	491	863	863	862	862	-
6400 Federal Funds Ltd	89	28	28	30	30	-
All Funds	1,819	2,622	2,622	3,593	3,108	-
3220 Public Employees' Retire Cont						
8000 General Fund	558,185	675,022	700,459	1,106,080	948,523	-
3400 Other Funds Ltd	180,539	266,288	221,860	313,346	313,346	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	42,804	13,218	3,003	15,397	15,397	-
All Funds	781,528	954,528	925,122	1,434,823	1,277,266	-
3221 Pension Obligation Bond						
8000 General Fund	231,985	266,901	260,498	265,115	265,115	-
3400 Other Funds Ltd	77,585	108,251	109,897	111,085	111,085	-
6400 Federal Funds Ltd	17,483	-	-	5,114	5,114	-
All Funds	327,033	375,152	370,395	381,314	381,314	-
3230 Social Security Taxes						
8000 General Fund	299,048	351,343	365,631	499,201	428,175	-
3400 Other Funds Ltd	97,787	151,076	126,009	144,457	144,457	-
6400 Federal Funds Ltd	24,395	5,297	-	6,941	6,941	-
All Funds	421,230	507,716	491,640	650,599	579,573	-
3240 Unemployment Assessments						
8000 General Fund	-	13,936	13,936	14,466	14,466	-
3400 Other Funds Ltd	3,317	3,423	3,423	3,553	3,553	-
All Funds	3,317	17,359	17,359	18,019	18,019	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,676	2,095	2,095	2,578	2,112	-
3400 Other Funds Ltd	662	1,045	1,045	819	819	-
6400 Federal Funds Ltd	137	34	34	29	29	-
All Funds	2,475	3,174	3,174	3,426	2,960	-
3260 Mass Transit Tax						
8000 General Fund	23,931	27,556	27,743	28,271	28,271	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	7,546	10,505	10,177	12,078	12,078	-
All Funds	31,477	38,061	37,920	40,349	40,349	-
3270 Flexible Benefits						
8000 General Fund	922,330	1,012,504	1,012,504	1,581,208	1,279,736	-
3400 Other Funds Ltd	364,335	504,284	504,284	497,056	497,056	-
6400 Federal Funds Ltd	61,859	16,668	16,668	17,592	17,592	-
All Funds	1,348,524	1,533,456	1,533,456	2,075,856	1,794,384	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,038,374	2,351,088	2,384,597	3,479,620	2,968,614	-
3400 Other Funds Ltd	732,262	1,045,735	977,358	1,083,256	1,083,256	-
6400 Federal Funds Ltd	146,767	35,245	19,733	45,103	45,103	-
TOTAL OTHER PAYROLL EXPENSES	\$2,917,403	\$3,432,068	\$3,381,688	\$4,607,979	\$4,096,973	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(235,131)	(235,131)	(54,461)	(235,594)	-
3400 Other Funds Ltd	-	(96,607)	(96,607)	(22,843)	(22,843)	-
All Funds	-	(331,738)	(331,738)	(77,304)	(258,437)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	20	20	-	-	-
3400 Other Funds Ltd	-	-	-	-	190,500	-
All Funds	-	20	20	-	190,500	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(235,111)	(235,111)	(54,461)	(235,594)	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(96,607)	(96,607)	(22,843)	167,657	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$331,718)	(\$331,718)	(\$77,304)	(\$67,937)	-
PERSONAL SERVICES						
8000 General Fund	6,015,801	6,708,701	6,895,468	9,950,677	8,330,101	-
3400 Other Funds Ltd	2,035,054	2,923,938	2,596,270	2,948,774	3,139,274	-
6400 Federal Funds Ltd	487,824	104,485	29,485	135,835	135,835	-
TOTAL PERSONAL SERVICES	\$8,538,679	\$9,737,124	\$9,521,223	\$13,035,286	\$11,605,210	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	153,498	168,897	168,897	130,579	101,116	-
3400 Other Funds Ltd	54,198	59,637	59,637	35,209	59,637	-
6400 Federal Funds Ltd	23,500	8,375	8,375	8,375	8,375	-
All Funds	231,196	236,909	236,909	174,163	169,128	-
4125 Out of State Travel						
8000 General Fund	12,697	6,285	6,285	6,524	6,285	-
3400 Other Funds Ltd	1,902	78	78	78	78	-
6400 Federal Funds Ltd	3,966	-	-	-	-	-
All Funds	18,565	6,363	6,363	6,602	6,363	-
4150 Employee Training						
8000 General Fund	17,879	18,274	18,274	76,468	43,274	-
3400 Other Funds Ltd	10,660	5,306	5,306	2,806	5,306	-
6400 Federal Funds Ltd	805	1,250	1,250	1,250	1,250	-
All Funds	29,344	24,830	24,830	80,524	49,830	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4175 Office Expenses						
8000 General Fund	59,598	94,360	94,360	182,946	139,361	-
3400 Other Funds Ltd	3,248	10,828	7,637	2,637	7,637	-
6400 Federal Funds Ltd	-	2,500	2,500	2,500	2,500	-
All Funds	62,846	107,688	104,497	188,083	149,498	-
4200 Telecommunications						
8000 General Fund	44,502	56,556	56,556	75,971	54,661	-
3400 Other Funds Ltd	7,080	10,936	10,936	8,256	10,936	-
6400 Federal Funds Ltd	15	250	250	250	250	-
All Funds	51,597	67,742	67,742	84,477	65,847	-
4225 State Gov. Service Charges						
8000 General Fund	18,085	47,234	47,234	49,155	48,582	-
3400 Other Funds Ltd	23,771	38,020	38,020	34,975	26,681	-
All Funds	41,856	85,254	85,254	84,130	75,263	-
4250 Data Processing						
8000 General Fund	132,162	74,266	74,266	180,041	175,088	-
3400 Other Funds Ltd	-	33,484	33,484	33,484	31,069	-
All Funds	132,162	107,750	107,750	213,525	206,157	-
4275 Publicity and Publications						
8000 General Fund	10,504	714	714	741	714	-
3400 Other Funds Ltd	12,725	932	932	932	932	-
All Funds	23,229	1,646	1,646	1,673	1,646	-
4300 Professional Services						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	393,268	129,125	129,125	1,515,748	1,015,748	-
3400 Other Funds Ltd	69,472	1,691	1,691	1,691	1,691	-
All Funds	462,740	130,816	130,816	1,517,439	1,017,439	-
4325 Attorney General						
8000 General Fund	268	-	-	-	-	-
3400 Other Funds Ltd	642	-	-	-	-	-
All Funds	910	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	8,500	4,500	-
3400 Other Funds Ltd	-	812	812	283	812	-
6400 Federal Funds Ltd	-	250	250	250	250	-
All Funds	-	1,062	1,062	9,033	5,562	-
4400 Dues and Subscriptions						
8000 General Fund	4,060	1,653	1,653	10,215	6,153	-
3400 Other Funds Ltd	1,357	471	471	-	471	-
6400 Federal Funds Ltd	1,395	250	250	250	250	-
All Funds	6,812	2,374	2,374	10,465	6,874	-
4425 Facilities Rental and Taxes						
8000 General Fund	375	-	-	-	-	-
3400 Other Funds Ltd	128,609	8,163	8,163	8,163	8,163	-
All Funds	128,984	8,163	8,163	8,163	8,163	-
4475 Facilities Maintenance						
8000 General Fund	-	5,150	5,150	5,346	5,150	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	344,822	233,827	-
4650 Other Services and Supplies						
8000 General Fund	1,077,570	718,256	718,256	1,431,646	1,295,961	-
3400 Other Funds Ltd	211,166	967,141	705,835	704,835	698,903	-
6400 Federal Funds Ltd	5,754	515,611	515,611	440,611	440,611	-
All Funds	1,294,490	2,201,008	1,939,702	2,577,092	2,435,475	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	257,113	164,675	164,675	264,432	214,175	-
3400 Other Funds Ltd	20,312	45,182	45,182	39,682	45,182	-
6400 Federal Funds Ltd	-	3,250	3,250	3,250	3,250	-
All Funds	277,425	213,107	213,107	307,364	262,607	-
4715 IT Expendable Property						
8000 General Fund	194,321	45,293	45,293	681,572	132,351	-
3400 Other Funds Ltd	56,373	15,561	15,561	17,661	19,161	-
6400 Federal Funds Ltd	1,214	1,500	1,500	1,500	1,500	-
All Funds	251,908	62,354	62,354	700,733	153,012	-
SERVICES & SUPPLIES						
8000 General Fund	2,375,900	1,530,738	1,530,738	4,964,706	3,476,946	-
3400 Other Funds Ltd	601,515	1,198,242	933,745	890,692	916,659	-
6400 Federal Funds Ltd	36,649	533,236	533,236	458,236	458,236	-
TOTAL SERVICES & SUPPLIES	\$3,014,064	\$3,262,216	\$2,997,719	\$6,313,634	\$4,851,841	-
CAPITAL OUTLAY						

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5150 Telecommunications Equipment						
3400 Other Funds Ltd	16,200	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	107,376	-	-	-	-	-
3400 Other Funds Ltd	1,598	-	-	-	-	-
All Funds	108,974	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	2,231	-	-	-	-	-
3400 Other Funds Ltd	7,967	-	-	-	-	-
All Funds	10,198	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	109,807	-	-	-	-	-
3400 Other Funds Ltd	25,765	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$135,372	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	804,000	66,377	66,377	66,377	-
6400 Federal Funds Ltd	-	625,673	625,673	-	-	-
All Funds	-	1,429,673	692,050	66,377	66,377	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
8000 General Fund	24,811	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	24,811	-	-	-	-	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Technical Services**

Gross Reference Number: 69000-010-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	804,000	66,377	66,377	66,377	-
6400 Federal Funds Ltd	-	625,673	625,673	-	-	-
TOTAL SPECIAL PAYMENTS	\$24,811	\$1,429,673	\$692,050	\$66,377	\$66,377	-
EXPENDITURES						
8000 General Fund	8,526,119	8,239,439	8,426,206	14,915,383	11,807,047	-
3400 Other Funds Ltd	2,662,334	4,926,180	3,596,392	3,905,843	4,122,310	-
6400 Federal Funds Ltd	524,473	1,263,394	1,188,394	594,071	594,071	-
TOTAL EXPENDITURES	\$11,712,926	\$14,429,013	\$13,210,992	\$19,415,297	\$16,523,428	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(525,727)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,843,796	119,643	1,549,763	450,884	142,741	-
6400 Federal Funds Ltd	57,250	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,901,046	\$119,643	\$1,549,763	\$450,884	\$142,741	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	46	46	61	52	-
8180 Position Reconciliation	-	-	-	-	2	-
TOTAL AUTHORIZED POSITIONS	45	46	46	61	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	44.67	46.00	46.00	59.08	51.04	-
8280 FTE Reconciliation	-	-	-	-	1.88	-
TOTAL AUTHORIZED FTE	44.67	46.00	46.00	59.08	52.92	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,001,635	1,505,037	1,505,037	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	132,426	132,426	1,529,254	1,529,254	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,001,635	1,637,463	1,637,463	1,529,254	1,529,254	-
TOTAL BEGINNING BALANCE	\$2,001,635	\$1,637,463	\$1,637,463	\$1,529,254	\$1,529,254	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,748,327	3,647,773	3,734,169	4,363,142	3,678,031	-
LICENSES AND FEES						
0245 Power and Water Fees						
3400 Other Funds Ltd	6,220,338	6,571,740	6,988,044	5,533,164	5,533,164	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	-	-	-	100,000	100,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	412,533	411,232	411,232	400,000	400,000	-
INTEREST EARNINGS						
0605 Interest Income						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	37,136	37,500	37,500	46,000	46,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	50,000	50,000	1,000	1,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,790	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,748,327	3,647,773	3,734,169	4,363,142	3,678,031	-
3400 Other Funds Ltd	6,681,797	7,070,472	7,486,776	6,080,164	6,080,164	-
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TOTAL REVENUE CATEGORIES	\$10,430,124	\$10,718,245	\$11,245,945	\$10,468,306	\$9,783,195	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(367,687)	(612,141)	(612,141)	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(722,335)	(681,921)	(681,921)	(714,000)	(714,000)	-
2635 Tsfr To Fish/Wildlife, Dept of						
3400 Other Funds Ltd	(1,791,067)	(1,847,549)	(1,847,549)	(1,976,000)	(1,976,000)	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(2,881,089)	(3,141,611)	(3,141,611)	(2,690,000)	(2,690,000)	-
TOTAL TRANSFERS OUT	(\$2,881,089)	(\$3,141,611)	(\$3,141,611)	(\$2,690,000)	(\$2,690,000)	-
AVAILABLE REVENUES						
8000 General Fund	3,748,327	3,647,773	3,734,169	4,363,142	3,678,031	-
3400 Other Funds Ltd	5,802,343	5,566,324	5,982,628	4,919,418	4,919,418	-
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TOTAL AVAILABLE REVENUES	\$9,550,670	\$9,214,097	\$9,741,797	\$9,307,560	\$8,622,449	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,972,397	2,162,923	2,233,488	2,429,314	2,130,712	-
3400 Other Funds Ltd	2,290,099	2,587,957	2,680,687	2,691,968	2,691,968	-
6400 Federal Funds Ltd	-	-	19,683	-	-	-
All Funds	4,262,496	4,750,880	4,933,858	5,121,282	4,822,680	-
3160 Temporary Appointments						
8000 General Fund	15,011	1,918	1,918	1,991	1,991	-
3400 Other Funds Ltd	12,424	-	-	-	-	-
All Funds	27,435	1,918	1,918	1,991	1,991	-
3170 Overtime Payments						
8000 General Fund	114	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,358	-	-	-	-	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
8000 General Fund	1,987,522	2,164,841	2,235,406	2,431,305	2,132,703	-
3400 Other Funds Ltd	2,303,881	2,587,957	2,680,687	2,691,968	2,691,968	-
6400 Federal Funds Ltd	-	-	19,683	-	-	-
TOTAL SALARIES & WAGES	\$4,291,403	\$4,752,798	\$4,935,776	\$5,123,273	\$4,824,671	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	857	869	869	1,037	870	-
3400 Other Funds Ltd	968	1,298	1,298	1,387	1,387	-
All Funds	1,625	2,167	2,167	2,424	2,257	-
3220 Public Employees' Retire Cont						
8000 General Fund	291,511	311,722	323,489	412,256	361,583	-
3400 Other Funds Ltd	325,075	343,227	358,616	456,829	456,829	-
6400 Federal Funds Ltd	-	-	3,405	-	-	-
All Funds	616,586	654,949	685,510	869,085	818,412	-
3221 Pension Obligation Bond						
8000 General Fund	120,991	125,509	122,878	125,627	125,627	-
3400 Other Funds Ltd	139,330	150,911	147,025	151,719	151,719	-
All Funds	260,321	276,420	269,903	277,346	277,346	-
3230 Social Security Taxes						
8000 General Fund	149,488	165,611	172,220	185,994	163,151	-
3400 Other Funds Ltd	172,673	197,978	206,622	205,933	205,933	-
6400 Federal Funds Ltd	-	-	1,912	-	-	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	322,161	363,589	380,754	391,927	369,084	-
3240 Unemployment Assessments						
8000 General Fund	7,082	1,391	1,391	1,444	1,444	-
3400 Other Funds Ltd	-	2,541	2,541	2,638	2,638	-
All Funds	7,082	3,932	3,932	4,082	4,082	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	898	1,053	1,053	985	825	-
3400 Other Funds Ltd	1,170	1,568	1,568	1,321	1,321	-
All Funds	2,068	2,621	2,621	2,306	2,146	-
3260 Mass Transit Tax						
8000 General Fund	12,012	12,986	13,072	13,386	13,386	-
3400 Other Funds Ltd	12,944	15,008	15,121	16,152	16,152	-
All Funds	24,956	27,994	28,193	29,538	29,538	-
3270 Flexible Benefits						
8000 General Fund	461,329	508,208	508,208	597,952	501,196	-
3400 Other Funds Ltd	632,106	725,224	725,224	765,428	765,428	-
All Funds	1,093,435	1,233,432	1,233,432	1,363,380	1,266,624	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,043,968	1,127,349	1,143,180	1,338,681	1,168,082	-
3400 Other Funds Ltd	1,284,266	1,437,755	1,458,015	1,601,407	1,601,407	-
6400 Federal Funds Ltd	-	-	5,317	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,328,234	\$2,565,104	\$2,606,512	\$2,940,088	\$2,769,489	-
P.S. BUDGET ADJUSTMENTS						

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Gross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3455 Vacancy Savings						
8000 General Fund	-	(151,889)	(151,889)	(25,064)	(133,860)	-
3400 Other Funds Ltd	-	(131,593)	(131,593)	(30,136)	(30,136)	-
All Funds	-	(283,482)	(283,482)	(55,200)	(163,996)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,332)	(7,332)	-	2	-
3400 Other Funds Ltd	-	13,775	13,775	-	-	-
All Funds	-	6,443	6,443	-	2	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(159,221)	(159,221)	(25,064)	(133,858)	-
3400 Other Funds Ltd	-	(117,818)	(117,818)	(30,136)	(30,136)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$277,039)	(\$277,039)	(\$55,200)	(\$163,994)	-
PERSONAL SERVICES						
8000 General Fund	3,031,490	3,132,969	3,219,365	3,744,922	3,166,927	-
3400 Other Funds Ltd	3,588,147	3,907,894	4,020,864	4,263,239	4,263,239	-
6400 Federal Funds Ltd	-	-	25,000	-	-	-
TOTAL PERSONAL SERVICES	\$6,619,637	\$7,040,863	\$7,265,249	\$8,008,161	\$7,430,166	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,047	8,741	8,741	11,809	4,236	-
3400 Other Funds Ltd	5,887	397	4,804	4,804	4,804	-
All Funds	14,934	9,138	13,545	16,613	9,040	-
4125 Out of State Travel						

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	104	-	-	-	-	-
4150 Employee Training						
8000 General Fund	6,070	6,698	6,698	11,952	6,698	-
3400 Other Funds Ltd	2,506	3,791	4,243	4,243	4,243	-
All Funds	8,576	10,489	10,941	16,195	10,941	-
4175 Office Expenses						
8000 General Fund	46,122	22,399	22,399	33,250	22,399	-
3400 Other Funds Ltd	1,483	65,542	65,542	65,542	65,542	-
All Funds	47,605	87,941	87,941	98,792	87,941	-
4200 Telecommunications						
8000 General Fund	15,047	29,943	29,943	16,458	10,530	-
3400 Other Funds Ltd	14,143	33,052	33,052	33,052	33,052	-
All Funds	29,190	62,995	62,995	49,510	43,582	-
4225 State Gov. Service Charges						
8000 General Fund	9,149	26,028	26,028	24,179	24,179	-
3400 Other Funds Ltd	37,451	49,247	60,670	55,365	55,365	-
All Funds	46,600	75,275	86,698	79,544	79,544	-
4250 Data Processing						
8000 General Fund	2,740	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	3,809	370	370	384	370	-
3400 Other Funds Ltd	35,200	2,133	34,153	34,153	34,153	-
All Funds	39,009	2,503	34,523	34,537	34,523	-

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Water Resources Dept

Agency Number: 69000

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2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
8000 General Fund	1,528	-	-	1,600	1,600	-
3400 Other Funds Ltd	-	10,170	10,170	10,170	10,170	-
All Funds	1,528	10,170	10,170	11,770	11,770	-
4325 Attorney General						
8000 General Fund	261,980	172,581	172,581	207,339	195,002	-
3400 Other Funds Ltd	210,936	27,128	27,128	27,128	25,514	-
All Funds	472,916	199,709	199,709	234,467	220,516	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,020	1,020	2,059	1,020	-
4400 Dues and Subscriptions						
8000 General Fund	1,976	370	370	1,384	370	-
3400 Other Funds Ltd	-	1,899	1,899	1,899	1,899	-
All Funds	1,976	2,269	2,269	3,283	2,269	-
4425 Facilities Rental and Taxes						
8000 General Fund	565	-	-	-	-	-
3400 Other Funds Ltd	209,439	11,980	195,587	195,587	195,587	-
All Funds	210,004	11,980	195,587	195,587	195,587	-
4475 Facilities Maintenance						
8000 General Fund	-	492	492	511	511	-
4575 Agency Program Related S and S						
8000 General Fund	-	200,000	200,000	249,216	205,619	-
3400 Other Funds Ltd	-	-	10,394	10,394	10,394	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division**

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	200,000	210,394	259,610	216,013	-
4650 Other Services and Supplies						
8000 General Fund	11,242	30,613	30,613	33,776	25,857	-
3400 Other Funds Ltd	87,898	66,337	103,915	103,915	71,719	-
All Funds	98,940	96,950	134,528	137,691	97,576	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	9,169	9,169	20,517	9,169	-
3400 Other Funds Ltd	-	16,296	39,729	39,729	39,729	-
All Funds	-	25,465	48,898	60,246	48,898	-
4715 IT Expendable Property						
8000 General Fund	20,394	6,380	6,380	3,786	3,544	-
3400 Other Funds Ltd	-	5,742	5,742	5,742	5,742	-
All Funds	20,394	12,122	12,122	9,528	9,286	-
SERVICES & SUPPLIES						
8000 General Fund	389,773	514,804	514,804	618,220	511,104	-
3400 Other Funds Ltd	604,743	293,714	597,028	591,723	557,913	-
TOTAL SERVICES & SUPPLIES	\$994,516	\$808,518	\$1,111,832	\$1,209,943	\$1,069,017	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
6400 Federal Funds Ltd	-	-	-	25,000	25,000	-
EXPENDITURES						
8000 General Fund	3,421,263	3,647,773	3,734,169	4,363,142	3,878,031	-
3400 Other Funds Ltd	4,192,890	4,201,808	4,617,912	4,854,962	4,821,152	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Water Right Services Division

Cross Reference Number: 69000-010-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	\$7,614,153	\$7,849,381	\$8,377,081	\$9,243,104	\$8,524,183	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(327,064)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,609,453	1,364,716	1,364,716	64,456	98,266	-
TOTAL ENDING BALANCE	\$1,609,453	\$1,364,716	\$1,364,716	\$64,456	\$98,266	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	38	38	40	37	-
TOTAL AUTHORIZED POSITIONS	39	38	38	40	37	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.17	37.17	37.17	38.93	36.17	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
TOTAL AUTHORIZED FTE	38.17	37.42	37.42	38.93	36.17	-

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	5,238	5,238	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,762	4,762	15,000	15,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	10,000	10,000	15,000	15,000	-
TOTAL BEGINNING BALANCE	-	\$10,000	\$10,000	\$15,000	\$15,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,197,379	3,827,781	3,918,117	9,209,288	6,085,212	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	400	-	-	-	-	-
0245 Power and Water Fees						
3400 Other Funds Ltd	22,050	-	49,497	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	22,450	-	49,497	-	-	-
TOTAL LICENSES AND FEES	\$22,450	-	\$49,497	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	184,820	-	-	60,000	60,000	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	91,678	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	-	67,444	67,444	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	67,444	67,444	-	91,676	-
TOTAL TRANSFERS IN	-	\$67,444	\$67,444	-	\$91,676	-
REVENUE CATEGORIES						
8000 General Fund	3,197,379	3,827,781	3,918,117	9,209,288	6,085,212	-
3400 Other Funds Ltd	207,270	67,444	116,941	60,000	151,676	-
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TOTAL REVENUE CATEGORIES	\$3,404,649	\$3,895,225	\$4,060,058	\$9,294,288	\$6,261,888	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(67,444)	(67,444)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,197,379	3,827,781	3,918,117	9,209,288	6,085,212	-
3400 Other Funds Ltd	207,270	10,000	59,497	75,000	166,676	-
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL AVAILABLE REVENUES	\$3,404,649	\$3,837,781	\$4,002,614	\$9,309,288	\$6,276,888	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,814,633	1,974,096	2,040,105	3,509,241	2,721,405	-
3400 Other Funds Ltd	113,624	-	-	-	52,836	-
6400 Federal Funds Ltd	-	-	19,683	-	-	-
All Funds	1,928,257	1,974,096	2,059,788	3,509,241	2,774,241	-
3160 Temporary Appointments						
8000 General Fund	32,168	4,563	4,563	4,736	4,736	-
3170 Overtime Payments						
8000 General Fund	2,665	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	9,423	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,858,889	1,978,659	2,044,668	3,513,977	2,726,141	-
3400 Other Funds Ltd	113,624	-	-	-	52,836	-
6400 Federal Funds Ltd	-	-	19,683	-	-	-
TOTAL SALARIES & WAGES	\$1,972,513	\$1,978,659	\$2,064,351	\$3,513,977	\$2,778,977	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	288	570	570	1,209	864	-

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	42	-	-	-	27	-
All Funds	330	570	570	1,209	891	-
3220 Public Employees' Retire Cont						
8000 General Fund	266,183	325,438	337,742	590,813	457,116	-
3400 Other Funds Ltd	17,767	-	-	-	8,967	-
6400 Federal Funds Ltd	-	-	3,405	-	-	-
All Funds	283,950	325,438	341,147	590,813	466,085	-
3221 Pension Obligation Bond						
8000 General Fund	103,004	107,129	112,151	136,866	136,866	-
3400 Other Funds Ltd	8,684	-	-	-	-	-
All Funds	109,688	107,129	112,151	136,866	136,866	-
3230 Social Security Taxes						
8000 General Fund	136,398	147,634	154,545	264,922	204,651	-
3400 Other Funds Ltd	8,640	-	-	-	4,042	-
6400 Federal Funds Ltd	-	-	1,912	-	-	-
All Funds	145,038	147,634	156,457	264,922	208,693	-
3240 Unemployment Assessments						
8000 General Fund	-	1,350	1,350	1,401	1,401	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	717	759	759	1,213	881	-
3400 Other Funds Ltd	46	-	-	-	28	-
All Funds	763	759	759	1,213	907	-
3260 Mass Transit Tax						

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Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	11,133	11,106	11,196	14,599	14,599	-
3400 Other Funds Ltd	714	31	31	-	-	-
All Funds	11,847	11,137	11,227	14,599	14,599	-
3270 Flexible Benefits						
8000 General Fund	309,165	366,696	366,696	699,282	499,173	-
3400 Other Funds Ltd	19,025	-	-	-	15,393	-
All Funds	328,190	366,696	366,696	699,282	514,566	-
OTHER PAYROLL EXPENSES						
8000 General Fund	826,888	960,682	985,009	1,710,305	1,315,553	-
3400 Other Funds Ltd	52,918	31	31	-	28,455	-
6400 Federal Funds Ltd	-	-	5,317	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$879,806	\$960,713	\$990,357	\$1,710,305	\$1,344,008	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(94,198)	(94,198)	(21,393)	(145,990)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	2,009	-
3400 Other Funds Ltd	-	-	-	-	2,006	-
All Funds	-	-	-	-	4,015	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(94,198)	(94,198)	(21,393)	(143,981)	-
3400 Other Funds Ltd	-	-	-	-	2,006	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$94,198)	(\$94,198)	(\$21,393)	(\$141,975)	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
PERSONAL SERVICES						
8000 General Fund	2,685,777	2,845,143	2,935,479	5,202,889	3,897,713	-
3400 Other Funds Ltd	166,542	31	31	-	83,297	-
6400 Federal Funds Ltd	-	-	25,000	-	-	-
TOTAL PERSONAL SERVICES	\$2,852,319	\$2,845,174	\$2,960,510	\$5,202,889	\$3,981,010	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	106,231	62,279	62,279	111,361	85,464	-
3400 Other Funds Ltd	-	471	471	471	2,281	-
All Funds	106,231	62,750	62,750	111,832	87,745	-
4125 Out of State Travel						
8000 General Fund	19,219	7,150	7,150	7,422	7,150	-
4150 Employee Training						
8000 General Fund	2,175	6,043	6,043	22,273	10,793	-
3400 Other Funds Ltd	-	-	-	-	1,250	-
All Funds	2,175	6,043	6,043	22,273	12,043	-
4175 Office Expenses						
8000 General Fund	27,860	35,449	35,449	55,616	42,339	-
3400 Other Funds Ltd	-	-	-	-	630	-
All Funds	27,860	35,449	35,449	55,616	42,969	-
4200 Telecommunications						
8000 General Fund	24,215	25,743	25,743	45,948	29,403	-
3400 Other Funds Ltd	-	-	-	-	1,197	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	24,215	25,743	25,743	45,948	30,600	-
4225 State Gov. Service Charges						
8000 General Fund	18,392	17,834	17,834	46,907	45,278	-
4250 Data Processing						
8000 General Fund	399	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	3,283	300	300	311	300	-
4300 Professional Services						
8000 General Fund	3,691	-	-	1,653,700	3,700	-
4325 Attorney General						
8000 General Fund	1,327,178	630,641	630,641	1,757,652	1,712,572	-
3400 Other Funds Ltd	-	5,278	54,775	54,775	51,516	-
All Funds	1,327,178	635,919	685,416	1,812,427	1,764,088	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	500	500	5,019	1,750	-
3400 Other Funds Ltd	-	-	-	-	250	-
All Funds	-	500	500	5,019	2,000	-
4400 Dues and Subscriptions						
8000 General Fund	93,127	2,354	2,354	6,943	3,604	-
3400 Other Funds Ltd	-	-	-	-	250	-
All Funds	93,127	2,354	2,354	6,943	3,854	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,533	-	-	-	-	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4475 Facilities Maintenance						
8000 General Fund	1,657	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	117,432	92,800	92,800	161,967	141,212	-
4650 Other Services and Supplies						
8000 General Fund	64,455	1,000	1,000	10,038	3,240	-
3400 Other Funds Ltd	373	-	-	-	242	-
All Funds	64,828	1,000	1,000	10,038	3,482	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	20,600	20,600	49,883	29,850	-
3400 Other Funds Ltd	-	-	-	-	1,250	-
All Funds	-	20,600	20,600	49,883	31,100	-
4715 IT Expendable Property						
8000 General Fund	15,249	13,559	13,559	2,450	1,935	-
SERVICES & SUPPLIES						
8000 General Fund	1,831,096	916,252	916,252	3,937,490	2,118,590	-
3400 Other Funds Ltd	373	5,749	55,246	55,246	58,866	-
TOTAL SERVICES & SUPPLIES	\$1,831,469	\$922,001	\$971,498	\$3,992,736	\$2,177,456	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	1	1	1	1	-
6085 Other Special Payments						
8000 General Fund	-	66,386	66,386	66,909	68,909	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	-	-	25,000	25,000	-
All Funds	-	66,386	66,386	93,909	93,909	-
SPECIAL PAYMENTS						
8000 General Fund	-	66,386	66,386	68,909	68,909	-
3400 Other Funds Ltd	-	1	1	1	1	-
6400 Federal Funds Ltd	-	-	-	25,000	25,000	-
TOTAL SPECIAL PAYMENTS	-	\$66,387	\$66,387	\$93,910	\$93,910	-
EXPENDITURES						
8000 General Fund	4,516,873	3,827,781	3,918,117	9,209,288	6,085,212	-
3400 Other Funds Ltd	166,915	5,781	55,278	55,247	142,164	-
6400 Federal Funds Ltd	-	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	\$4,683,788	\$3,833,562	\$3,998,395	\$9,289,535	\$6,252,376	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,319,494	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	40,355	4,219	4,219	19,753	24,512	-
TOTAL ENDING BALANCE	\$40,355	\$4,219	\$4,219	\$19,753	\$24,512	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	22	16	-
TOTAL AUTHORIZED POSITIONS	11	11	11	22	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	11.00	11.00	20.05	14.77	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Director's Office

Cross Reference Number: 69000-010-07-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED FTE	11.00	11.00	11.00	20.05	14.77	-

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Version / Column Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

Cross Reference Number:69000-010-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	35,099,308	35,099,308	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,902,208	32,902,208	0	-
LICENSES AND FEES				
<hr/>				
0245 Power and Water Fees				
3400 Other Funds Ltd	9,160,000	9,160,000	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	635,852	635,852	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,753,732	1,753,732	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	7,000	7,000	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	13,000	13,000	0	-
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	13,000	13,000	0	-
8800 General Fund Revenue	7,000	7,000	0	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Version / Column Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

Gross Reference Number:69000-010-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL FINES, RENTS AND ROYALTIES	\$20,000	\$20,000	0	-
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	27,892,169	27,892,169	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	117,502	117,502	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	34,000	34,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,023,896	2,023,896	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	91,676	91,676	100.00%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
1141 Tsfr From Lands, Dept of State				
3400 Other Funds Ltd	76,212	76,212	0	-
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	179,297	179,297	0	-
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Version / Column Comparison Report - Detail
2019-21 Biennium

Cross Reference Number: 69000-010-00-00-00000

Water Resources Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	255,509	347,185	91,676	35.88%
TOTAL TRANSFERS IN	\$8,748,829	\$8,840,505	\$91,676	1.05%
TOTAL REVENUES				
8000 General Fund	32,902,208	32,902,208	0	-
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	39,861,764	39,953,440	91,676	0.23%
8800 General Fund Revenue	7,000	7,000	0	-
6400 Federal Funds Ltd	2,023,896	2,023,896	0	-
TOTAL REVENUES	\$83,288,188	\$83,379,864	\$91,676	0.11%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(91,676)	(91,676)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	(7,000)	(7,000)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(714,000)	(714,000)	0	-
2635 Tsfr To Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(1,976,000)	(1,976,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,690,000)	(2,781,676)	(91,676)	-3.41%
8800 General Fund Revenue	(7,000)	(7,000)	0	-
TOTAL TRANSFERS OUT	(\$2,697,000)	(\$2,788,676)	(\$91,676)	-3.40%
AVAILABLE REVENUES				
8000 General Fund	32,902,208	32,902,208	0	-

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	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	72,271,072	72,271,072	0	-
6400 Federal Funds Ltd	2,023,896	2,023,896	0	-
TOTAL AVAILABLE REVENUES	\$115,690,496	\$115,690,496	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	17,399,497	17,399,497	0	-
3400 Other Funds Ltd	6,039,840	6,039,840	0	-
6400 Federal Funds Ltd	501,355	501,355	0	-
All Funds	23,940,692	23,940,692	0	-
3160 Temporary Appointments				
8000 General Fund	13,865	13,865	0	-
3400 Other Funds Ltd	40,387	40,387	0	-
All Funds	54,252	54,252	0	-
3190 All Other Differential				
8000 General Fund	7,191	7,191	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	17,420,553	17,420,553	0	-
3400 Other Funds Ltd	6,080,227	6,080,227	0	-
6400 Federal Funds Ltd	501,355	501,355	0	-
TOTAL SALARIES & WAGES	\$24,002,135	\$24,002,135	0	-
OTHER PAYROLL EXPENSES				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,901	6,901	0	-
3400 Other Funds Ltd	3,118	3,118	0	-
6400 Federal Funds Ltd	229	229	0	-
All Funds	10,248	10,248	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,949,213	2,949,213	0	-
3400 Other Funds Ltd	1,024,967	1,024,967	0	-
6400 Federal Funds Ltd	85,079	85,079	0	-
All Funds	4,059,259	4,059,259	0	-
3221 Pension Obligation Bond				
8000 General Fund	971,968	971,968	0	-
3400 Other Funds Ltd	334,702	334,702	0	-
6400 Federal Funds Ltd	23,524	23,524	0	-
All Funds	1,330,194	1,330,194	0	-
3230 Social Security Taxes				
8000 General Fund	1,328,766	1,328,766	0	-
3400 Other Funds Ltd	465,133	465,133	0	-
6400 Federal Funds Ltd	38,352	38,352	0	-
All Funds	1,832,251	1,832,251	0	-
3240 Unemployment Assessments				
8000 General Fund	20,725	20,725	0	-
3400 Other Funds Ltd	6,351	6,351	0	-
All Funds	27,076	27,076	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,618	6,618	0	-
3400 Other Funds Ltd	2,965	2,965	0	-
6400 Federal Funds Ltd	219	219	0	-
All Funds	9,802	9,802	0	-
3260 Mass Transit Tax				
8000 General Fund	99,120	99,120	0	-
3400 Other Funds Ltd	33,573	33,573	0	-
All Funds	132,693	132,693	0	-
3270 Flexible Benefits				
8000 General Fund	3,927,036	3,927,036	0	-
3400 Other Funds Ltd	1,710,324	1,710,324	0	-
6400 Federal Funds Ltd	132,816	132,816	0	-
All Funds	5,770,176	5,770,176	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,310,347	9,310,347	0	-
3400 Other Funds Ltd	3,581,133	3,581,133	0	-
6400 Federal Funds Ltd	280,219	280,219	0	-
TOTAL OTHER PAYROLL EXPENSES	\$13,171,699	\$13,171,699	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(920,440)	(920,440)	0	-
3400 Other Funds Ltd	(290,000)	(290,000)	0	-
All Funds	(1,210,440)	(1,210,440)	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	25,810,460	25,810,460	0	-
3400 Other Funds Ltd	9,371,360	9,371,360	0	-
6400 Federal Funds Ltd	781,574	781,574	0	-
TOTAL PERSONAL SERVICES	\$35,963,394	\$35,963,394	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	706,600	706,600	0	-
3400 Other Funds Ltd	325,097	325,097	0	-
6400 Federal Funds Ltd	40,695	40,695	0	-
All Funds	1,072,392	1,072,392	0	-
4125 Out of State Travel				
8000 General Fund	16,832	16,832	0	-
3400 Other Funds Ltd	78	78	0	-
All Funds	16,910	16,910	0	-
4150 Employee Training				
8000 General Fund	64,133	64,133	0	-
3400 Other Funds Ltd	32,905	32,905	0	-
6400 Federal Funds Ltd	9,609	9,609	0	-
All Funds	106,647	106,647	0	-
4175 Office Expenses				
8000 General Fund	378,967	378,967	0	-
3400 Other Funds Ltd	162,052	162,052	0	-
6400 Federal Funds Ltd	16,266	16,266	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	557,285	557,285	0	-
4200 Telecommunications				
8000 General Fund	255,773	255,773	0	-
3400 Other Funds Ltd	71,097	71,097	0	-
6400 Federal Funds Ltd	3,072	3,072	0	-
All Funds	329,942	329,942	0	-
4225 State Gov. Service Charges				
8000 General Fund	869,326	869,326	0	-
3400 Other Funds Ltd	113,394	113,394	0	-
All Funds	982,720	982,720	0	-
4250 Data Processing				
8000 General Fund	75,293	75,293	0	-
3400 Other Funds Ltd	36,044	36,044	0	-
All Funds	111,337	111,337	0	-
4275 Publicity and Publications				
8000 General Fund	9,824	9,824	0	-
3400 Other Funds Ltd	37,164	37,164	0	-
All Funds	46,988	46,988	0	-
4300 Professional Services				
8000 General Fund	387,375	387,375	0	-
3400 Other Funds Ltd	23,564	23,564	0	-
All Funds	410,939	410,939	0	-
4325 Attorney General				
8000 General Fund	803,222	803,222	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	81,903	81,903	0	-
All Funds	885,125	885,125	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,592	6,592	0	-
3400 Other Funds Ltd	3,922	3,922	0	-
6400 Federal Funds Ltd	1,500	1,500	0	-
All Funds	12,014	12,014	0	-
4400 Dues and Subscriptions				
8000 General Fund	7,208	7,208	0	-
3400 Other Funds Ltd	4,207	4,207	0	-
6400 Federal Funds Ltd	1,605	1,605	0	-
All Funds	13,020	13,020	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,546,040	1,546,040	0	-
3400 Other Funds Ltd	342,996	342,996	0	-
All Funds	1,889,036	1,889,036	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	761	761	0	-
4475 Facilities Maintenance				
8000 General Fund	21,612	21,612	0	-
3400 Other Funds Ltd	5,758	5,758	0	-
All Funds	27,370	27,370	0	-
4575 Agency Program Related S and S				
8000 General Fund	292,800	292,800	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,394	10,394	0	-
All Funds	303,194	303,194	0	-
4650 Other Services and Supplies				
8000 General Fund	824,129	824,129	0	-
3400 Other Funds Ltd	1,946,144	1,946,144	0	-
6400 Federal Funds Ltd	518,902	518,902	0	-
All Funds	3,289,175	3,289,175	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	246,490	246,490	0	-
3400 Other Funds Ltd	124,987	124,987	0	-
6400 Federal Funds Ltd	19,000	19,000	0	-
All Funds	390,477	390,477	0	-
4715 IT Expendable Property				
8000 General Fund	99,930	99,930	0	-
3400 Other Funds Ltd	63,026	63,026	0	-
6400 Federal Funds Ltd	6,000	6,000	0	-
All Funds	168,956	168,956	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,612,146	6,612,146	0	-
3400 Other Funds Ltd	3,385,493	3,385,493	0	-
6400 Federal Funds Ltd	616,649	616,649	0	-
TOTAL SERVICES & SUPPLIES	\$10,614,288	\$10,614,288	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,778	7,778	0	-
3400 Other Funds Ltd	18,300	18,300	0	-
All Funds	26,078	26,078	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	5,208,253	5,208,253	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1	1	0	-
6085 Other Special Payments				
8000 General Fund	471,824	471,824	0	-
3400 Other Funds Ltd	48,654,318	48,654,318	0	-
6400 Federal Funds Ltd	625,673	625,673	0	-
All Funds	49,751,815	49,751,815	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	471,824	471,824	0	-
3400 Other Funds Ltd	53,862,572	53,862,572	0	-
6400 Federal Funds Ltd	625,673	625,673	0	-
TOTAL SPECIAL PAYMENTS	\$54,960,069	\$54,960,069	0	-
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	2,941,610	2,941,610	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	5,551,710	5,551,710	0	-
TOTAL DEBT SERVICE				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
TOTAL EXPENDITURES				
8000 General Fund	32,902,208	32,902,208	0	-
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	66,637,725	66,637,725	0	-
6400 Federal Funds Ltd	2,023,896	2,023,896	0	-
TOTAL EXPENDITURES	\$110,057,149	\$110,057,149	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,633,347	5,633,347	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	169	169	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	164.51	164.51	0	-

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	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	31,460,000	31,460,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,364,116	4,364,116	0	-
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	163,501	163,501	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	25,000	25,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	350,000	350,000	0	-
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	27,892,169	27,892,169	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	32,002	32,002	0	-
OTHER				
0975 Other Revenues				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,000	33,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,820	12,820	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
1141 Tsfr From Lands, Dept of State				
3400 Other Funds Ltd	76,212	76,212	0	-
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	179,297	179,297	0	-
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	255,509	255,509	0	-
TOTAL TRANSFERS IN	\$8,748,829	\$8,748,829	0	-
TOTAL REVENUES				
8000 General Fund	4,364,116	4,364,116	0	-
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	28,751,181	28,751,181	0	-
6400 Federal Funds Ltd	12,820	12,820	0	-
TOTAL REVENUES	\$41,621,437	\$41,621,437	0	-
AVAILABLE REVENUES				
8000 General Fund	4,364,116	4,364,116	0	-
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,211,181	60,211,181	0	-
8400 Federal Funds Ltd	12,820	12,820	0	-
TOTAL AVAILABLE REVENUES	\$73,081,437	\$73,081,437	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,201,693	1,201,693	0	-
3400 Other Funds Ltd	391,523	391,523	0	-
All Funds	1,593,216	1,593,216	0	-
3190 All Other Differential				
8000 General Fund	2,156	2,156	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,203,849	1,203,849	0	-
3400 Other Funds Ltd	391,523	391,523	0	-
TOTAL SALARIES & WAGES	\$1,595,372	\$1,595,372	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	510	510	0	-
3400 Other Funds Ltd	222	222	0	-
All Funds	732	732	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	204,292	204,292	0	-
3400 Other Funds Ltd	66,441	66,441	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	270,733	270,733	0	-
3221 Pension Obligation Bond				
8000 General Fund	76,708	76,708	0	-
3400 Other Funds Ltd	21,922	21,922	0	-
6400 Federal Funds Ltd	12,820	12,820	0	-
All Funds	111,450	111,450	0	-
3230 Social Security Taxes				
8000 General Fund	92,096	92,096	0	-
3400 Other Funds Ltd	29,951	29,951	0	-
All Funds	122,047	122,047	0	-
3240 Unemployment Assessments				
8000 General Fund	1,254	1,254	0	-
3400 Other Funds Ltd	387	387	0	-
All Funds	1,641	1,641	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	485	485	0	-
3400 Other Funds Ltd	211	211	0	-
All Funds	696	696	0	-
3260 Mass Transit Tax				
8000 General Fund	8,140	8,140	0	-
3400 Other Funds Ltd	2,314	2,314	0	-
All Funds	10,454	10,454	0	-
3270 Flexible Benefits				
8000 General Fund	293,938	293,938	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,270	128,270	0	-
All Funds	422,208	422,208	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	677,423	677,423	0	-
3400 Other Funds Ltd	249,718	249,718	0	-
6400 Federal Funds Ltd	12,820	12,820	0	-
TOTAL OTHER PAYROLL EXPENSES	\$939,961	\$939,961	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(97,592)	(97,592)	0	-
3400 Other Funds Ltd	(8,544)	(8,544)	0	-
All Funds	(106,136)	(106,136)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,783,680	1,783,680	0	-
3400 Other Funds Ltd	632,697	632,697	0	-
6400 Federal Funds Ltd	12,820	12,820	0	-
TOTAL PERSONAL SERVICES	\$2,429,197	\$2,429,197	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,755	8,755	0	-
3400 Other Funds Ltd	2,436	2,436	0	-
All Funds	11,191	11,191	0	-
4125 Out of State Travel				
8000 General Fund	300	300	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	5,559	5,559	0	-
3400 Other Funds Ltd	3,216	3,216	0	-
All Funds	8,775	8,775	0	-
4175 Office Expenses				
8000 General Fund	130,932	130,932	0	-
3400 Other Funds Ltd	67,277	67,277	0	-
All Funds	198,209	198,209	0	-
4200 Telecommunications				
8000 General Fund	39,363	39,363	0	-
3400 Other Funds Ltd	4,923	4,923	0	-
All Funds	44,286	44,286	0	-
4225 State Gov. Service Charges				
8000 General Fund	703,763	703,763	0	-
3400 Other Funds Ltd	1,205	1,205	0	-
All Funds	704,968	704,968	0	-
4250 Data Processing				
8000 General Fund	920	920	0	-
3400 Other Funds Ltd	2,560	2,560	0	-
All Funds	3,480	3,480	0	-
4275 Publicity and Publications				
8000 General Fund	100	100	0	-
4300 Professional Services				
3400 Other Funds Ltd	101	101	0	-

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Cross Reference Number:69000-010-01-00-00000

Administrative Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	100	100	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,240,421	1,240,421	0	-
3400 Other Funds Ltd	104,065	104,065	0	-
All Funds	1,344,486	1,344,486	0	-
4475 Facilities Maintenance				
8000 General Fund	193	193	0	-
4650 Other Services and Supplies				
8000 General Fund	40,492	40,492	0	-
3400 Other Funds Ltd	849,856	849,856	0	-
All Funds	890,348	890,348	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	600	600	0	-
4715 IT Expendable Property				
8000 General Fund	3,500	3,500	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,174,998	2,174,998	0	-
3400 Other Funds Ltd	1,035,639	1,035,639	0	-
TOTAL SERVICES & SUPPLIES	\$3,210,637	\$3,210,637	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	5,150,000	5,150,000	0	-
6085 Other Special Payments				

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 Administrative Services

Cross Reference Number: 69000-010-01-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	405,438	405,438	0	-
3400 Other Funds Ltd	48,433,327	48,433,327	0	-
All Funds	48,838,765	48,838,765	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	405,438	405,438	0	-
3400 Other Funds Ltd	53,583,327	53,583,327	0	-
TOTAL SPECIAL PAYMENTS	\$53,988,765	\$53,988,765	0	-
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	2,941,610	2,941,610	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	5,551,710	5,551,710	0	-
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,364,116	4,364,116	0	-
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	0	-
3400 Other Funds Ltd	55,251,663	55,251,663	0	-
6400 Federal Funds Ltd	12,820	12,820	0	-
TOTAL EXPENDITURES	\$68,121,919	\$68,121,919	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,959,518	4,959,518	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	-

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 Administrative Services

Cross Reference Number:69000-010-01-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

11.50

11.50

0

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Field Services

Cross Reference Number: 69000-010-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	400,000	400,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,731,382	11,731,382	0	-
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	1,189,869	1,189,869	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	485,852	485,852	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	665,000	665,000	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	13,000	13,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,000	2,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

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Field Services

Cross Reference Number:69000-010-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	721,446	721,446	0	-
TOTAL REVENUES				
8000 General Fund	11,731,382	11,731,382	0	-
3400 Other Funds Ltd	2,355,721	2,355,721	0	-
6400 Federal Funds Ltd	721,446	721,446	0	-
TOTAL REVENUES	\$14,808,549	\$14,808,549	0	-
AVAILABLE REVENUES				
8000 General Fund	11,731,382	11,731,382	0	-
3400 Other Funds Ltd	2,755,721	2,755,721	0	-
6400 Federal Funds Ltd	721,446	721,446	0	-
TOTAL AVAILABLE REVENUES	\$15,208,549	\$15,208,549	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,841,398	6,841,398	0	-
3400 Other Funds Ltd	985,357	985,357	0	-
6400 Federal Funds Ltd	410,623	410,623	0	-
All Funds	8,237,378	8,237,378	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,936	2,936	0	-
3400 Other Funds Ltd	588	588	0	-
6400 Federal Funds Ltd	199	199	0	-

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Cross Reference Number:69000-010-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,721	3,721	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,160,988	1,160,988	0	-
3400 Other Funds Ltd	167,217	167,217	0	-
6400 Federal Funds Ltd	69,682	69,682	0	-
All Funds	1,397,887	1,397,887	0	-
3221 Pension Obligation Bond				
8000 General Fund	375,580	375,580	0	-
3400 Other Funds Ltd	55,858	55,858	0	-
6400 Federal Funds Ltd	10,704	10,704	0	-
All Funds	442,142	442,142	0	-
3230 Social Security Taxes				
8000 General Fund	523,361	523,361	0	-
3400 Other Funds Ltd	75,381	75,381	0	-
6400 Federal Funds Ltd	31,411	31,411	0	-
All Funds	630,153	630,153	0	-
3240 Unemployment Assessments				
8000 General Fund	2,794	2,794	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,792	2,792	0	-
3400 Other Funds Ltd	556	556	0	-
6400 Federal Funds Ltd	190	190	0	-
All Funds	3,538	3,538	0	-
3260 Mass Transit Tax				

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Field Services

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,969	38,969	0	-
3400 Other Funds Ltd	5,930	5,930	0	-
All Funds	44,899	44,899	0	-
3270 Flexible Benefits				
8000 General Fund	1,641,062	1,641,062	0	-
3400 Other Funds Ltd	284,386	284,386	0	-
6400 Federal Funds Ltd	115,224	115,224	0	-
All Funds	2,040,672	2,040,672	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,748,482	3,748,482	0	-
3400 Other Funds Ltd	589,914	589,914	0	-
6400 Federal Funds Ltd	227,410	227,410	0	-
TOTAL OTHER PAYROLL EXPENSES	\$4,565,806	\$4,565,806	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(341,630)	(341,630)	0	-
3400 Other Funds Ltd	(53,256)	(53,256)	0	-
All Funds	(394,886)	(394,886)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,248,250	10,248,250	0	-
3400 Other Funds Ltd	1,522,015	1,522,015	0	-
6400 Federal Funds Ltd	638,033	638,033	0	-
TOTAL PERSONAL SERVICES	\$12,408,298	\$12,408,298	0	-
SERVICES & SUPPLIES				

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Field Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	457,928	457,928	0	-
3400 Other Funds Ltd	257,749	257,749	0	-
6400 Federal Funds Ltd	32,320	32,320	0	-
All Funds	747,997	747,997	0	-
4125 Out of State Travel				
8000 General Fund	3,097	3,097	0	-
4150 Employee Training				
8000 General Fund	27,559	27,559	0	-
3400 Other Funds Ltd	20,140	20,140	0	-
6400 Federal Funds Ltd	8,359	8,359	0	-
All Funds	56,058	56,058	0	-
4175 Office Expenses				
8000 General Fund	95,826	95,826	0	-
3400 Other Funds Ltd	21,596	21,596	0	-
6400 Federal Funds Ltd	13,766	13,766	0	-
All Funds	131,188	131,188	0	-
4200 Telecommunications				
8000 General Fund	104,168	104,168	0	-
3400 Other Funds Ltd	22,186	22,186	0	-
6400 Federal Funds Ltd	2,822	2,822	0	-
All Funds	129,176	129,176	0	-
4225 State Gov. Service Charges				
8000 General Fund	74,467	74,467	0	-

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Field Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,499	13,499	0	-
All Funds	87,966	87,966	0	-
4250 Data Processing				
8000 General Fund	107	107	0	-
4275 Publicity and Publications				
8000 General Fund	8,340	8,340	0	-
3400 Other Funds Ltd	2,079	2,079	0	-
All Funds	10,419	10,419	0	-
4300 Professional Services				
8000 General Fund	258,250	258,250	0	-
3400 Other Funds Ltd	11,602	11,602	0	-
All Funds	269,852	269,852	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,072	5,072	0	-
3400 Other Funds Ltd	3,110	3,110	0	-
6400 Federal Funds Ltd	1,250	1,250	0	-
All Funds	9,432	9,432	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,731	2,731	0	-
3400 Other Funds Ltd	1,837	1,837	0	-
6400 Federal Funds Ltd	1,355	1,355	0	-
All Funds	5,923	5,923	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	305,619	305,619	0	-

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Field Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	35,181	35,181	0	-
All Funds	340,800	340,800	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	761	761	0	-
4475 Facilities Maintenance				
8000 General Fund	15,777	15,777	0	-
3400 Other Funds Ltd	5,758	5,758	0	-
All Funds	21,535	21,535	0	-
4650 Other Services and Supplies				
8000 General Fund	33,769	33,769	0	-
3400 Other Funds Ltd	286,538	286,538	0	-
6400 Federal Funds Ltd	3,291	3,291	0	-
All Funds	323,598	323,598	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	51,446	51,446	0	-
3400 Other Funds Ltd	40,076	40,076	0	-
6400 Federal Funds Ltd	15,750	15,750	0	-
All Funds	107,272	107,272	0	-
4715 IT Expendable Property				
8000 General Fund	31,198	31,198	0	-
3400 Other Funds Ltd	41,723	41,723	0	-
6400 Federal Funds Ltd	4,500	4,500	0	-
All Funds	77,421	77,421	0	-
TOTAL SERVICES & SUPPLIES				

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Field Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,475,354	1,475,354	0	-
3400 Other Funds Ltd	763,835	763,835	0	-
6400 Federal Funds Ltd	83,413	83,413	0	-
TOTAL SERVICES & SUPPLIES	\$2,322,602	\$2,322,602	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	7,778	7,778	0	-
3400 Other Funds Ltd	18,300	18,300	0	-
All Funds	26,078	26,078	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	58,253	58,253	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	154,614	154,614	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	212,867	212,867	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,731,382	11,731,382	0	-
3400 Other Funds Ltd	2,517,017	2,517,017	0	-
6400 Federal Funds Ltd	721,446	721,446	0	-
TOTAL EXPENDITURES	\$14,969,845	\$14,969,845	0	-
ENDING BALANCE				
3400 Other Funds Ltd	238,704	238,704	0	-
AUTHORIZED POSITIONS				

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Field Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	61	61	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	58.71	58.71	0	-

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Technical Services**

Cross Reference Number:69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,695,054	1,695,054	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,528,942	8,528,942	0	-
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	2,273,466	2,273,466	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	25,000	25,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	278,732	278,732	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	7,000	7,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	37,500	37,500	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

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Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,289,630	1,289,630	0	-
TOTAL REVENUES				
8000 General Fund	8,528,942	8,528,942	0	-
3400 Other Funds Ltd	2,614,698	2,614,698	0	-
8800 General Fund Revenue	7,000	7,000	0	-
6400 Federal Funds Ltd	1,289,630	1,289,630	0	-
TOTAL REVENUES	\$12,440,270	\$12,440,270	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(91,676)	(91,676)	100.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	(7,000)	(7,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	-	(91,676)	(91,676)	100.00%
8800 General Fund Revenue	(7,000)	(7,000)	0	-
TOTAL TRANSFERS OUT	(\$7,000)	(\$98,676)	(\$91,676)	-1,309.66%
AVAILABLE REVENUES				
8000 General Fund	8,528,942	8,528,942	0	-
3400 Other Funds Ltd	4,309,752	4,218,076	(91,676)	-2.13%
6400 Federal Funds Ltd	1,289,630	1,289,630	0	-
TOTAL AVAILABLE REVENUES	\$14,128,324	\$14,036,648	(\$91,676)	-0.65%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,698,956	4,698,956	0	-
3400 Other Funds Ltd	1,970,992	1,970,992	0	-
6400 Federal Funds Ltd	90,732	90,732	0	-
All Funds	6,760,680	6,760,680	0	-
3160 Temporary Appointments				
8000 General Fund	7,384	7,384	0	-
3400 Other Funds Ltd	40,387	40,387	0	-
All Funds	47,771	47,771	0	-
3190 All Other Differential				
8000 General Fund	5,035	5,035	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,711,375	4,711,375	0	-
3400 Other Funds Ltd	2,011,379	2,011,379	0	-
6400 Federal Funds Ltd	90,732	90,732	0	-
TOTAL SALARIES & WAGES	\$6,813,486	\$6,813,486	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,792	1,792	0	-
3400 Other Funds Ltd	923	923	0	-
6400 Federal Funds Ltd	30	30	0	-
All Funds	2,745	2,745	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	798,267	798,267	0	-

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Cross Reference Number:69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	334,480	334,480	0	-
6400 Federal Funds Ltd	15,397	15,397	0	-
All Funds	1,148,144	1,148,144	0	-
3221 Pension Obligation Bond				
8000 General Fund	284,651	284,651	0	-
3400 Other Funds Ltd	109,897	109,897	0	-
All Funds	394,548	394,548	0	-
3230 Social Security Taxes				
8000 General Fund	360,419	360,419	0	-
3400 Other Funds Ltd	153,868	153,868	0	-
6400 Federal Funds Ltd	6,941	6,941	0	-
All Funds	521,228	521,228	0	-
3240 Unemployment Assessments				
8000 General Fund	13,936	13,936	0	-
3400 Other Funds Ltd	3,423	3,423	0	-
All Funds	17,359	17,359	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,704	1,704	0	-
3400 Other Funds Ltd	877	877	0	-
6400 Federal Funds Ltd	29	29	0	-
All Funds	2,610	2,610	0	-
3260 Mass Transit Tax				
8000 General Fund	27,743	27,743	0	-
3400 Other Funds Ltd	10,177	10,177	0	-

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Agency Number: 69000

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Technical Services

Cross Reference Number:69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	37,920	37,920	0	-
3270 Flexible Benefits				
8000 General Fund	1,033,448	1,033,448	0	-
3400 Other Funds Ltd	532,240	532,240	0	-
6400 Federal Funds Ltd	17,592	17,592	0	-
All Funds	1,583,280	1,583,280	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,521,960	2,521,960	0	-
3400 Other Funds Ltd	1,145,885	1,145,885	0	-
6400 Federal Funds Ltd	39,989	39,989	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,707,834	\$3,707,834	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(235,131)	(235,131)	0	-
3400 Other Funds Ltd	(96,607)	(96,607)	0	-
All Funds	(331,738)	(331,738)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,998,204	6,998,204	0	-
3400 Other Funds Ltd	3,060,657	3,060,657	0	-
6400 Federal Funds Ltd	130,721	130,721	0	-
TOTAL PERSONAL SERVICES	\$10,189,582	\$10,189,582	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	168,897	168,897	0	-

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Technical Services**

Cross Reference Number:69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,637	59,637	0	-
6400 Federal Funds Ltd	8,375	8,375	0	-
All Funds	236,909	236,909	0	-
4125 Out of State Travel				
8000 General Fund	6,285	6,285	0	-
3400 Other Funds Ltd	78	78	0	-
All Funds	6,363	6,363	0	-
4150 Employee Training				
8000 General Fund	18,274	18,274	0	-
3400 Other Funds Ltd	5,306	5,306	0	-
6400 Federal Funds Ltd	1,250	1,250	0	-
All Funds	24,830	24,830	0	-
4175 Office Expenses				
8000 General Fund	94,361	94,361	0	-
3400 Other Funds Ltd	7,637	7,637	0	-
6400 Federal Funds Ltd	2,500	2,500	0	-
All Funds	104,498	104,498	0	-
4200 Telecommunications				
8000 General Fund	56,556	56,556	0	-
3400 Other Funds Ltd	10,936	10,936	0	-
6400 Federal Funds Ltd	250	250	0	-
All Funds	67,742	67,742	0	-
4225 State Gov. Service Charges				
8000 General Fund	47,234	47,234	0	-

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Cross Reference Number:69000-010-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,020	38,020	0	-
All Funds	85,254	85,254	0	-
4250 Data Processing				
8000 General Fund	74,266	74,266	0	-
3400 Other Funds Ltd	33,484	33,484	0	-
All Funds	107,750	107,750	0	-
4275 Publicity and Publications				
8000 General Fund	714	714	0	-
3400 Other Funds Ltd	932	932	0	-
All Funds	1,646	1,646	0	-
4300 Professional Services				
8000 General Fund	129,125	129,125	0	-
3400 Other Funds Ltd	1,691	1,691	0	-
All Funds	130,816	130,816	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	812	812	0	-
6400 Federal Funds Ltd	250	250	0	-
All Funds	1,062	1,062	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,653	1,653	0	-
3400 Other Funds Ltd	471	471	0	-
6400 Federal Funds Ltd	250	250	0	-
All Funds	2,374	2,374	0	-
4425 Facilities Rental and Taxes				

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Technical Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,163	8,163	0	-
4475 Facilities Maintenance				
8000 General Fund	5,150	5,150	0	-
4650 Other Services and Supplies				
8000 General Fund	718,255	718,255	0	-
3400 Other Funds Ltd	705,835	705,835	0	-
6400 Federal Funds Ltd	515,611	515,611	0	-
All Funds	1,939,701	1,939,701	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	164,675	164,675	0	-
3400 Other Funds Ltd	45,182	45,182	0	-
6400 Federal Funds Ltd	3,250	3,250	0	-
All Funds	213,107	213,107	0	-
4715 IT Expendable Property				
8000 General Fund	45,293	45,293	0	-
3400 Other Funds Ltd	15,561	15,561	0	-
6400 Federal Funds Ltd	1,500	1,500	0	-
All Funds	62,354	62,354	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,530,738	1,530,738	0	-
3400 Other Funds Ltd	933,745	933,745	0	-
6400 Federal Funds Ltd	533,236	533,236	0	-
TOTAL SERVICES & SUPPLIES	\$2,997,719	\$2,997,719	0	-
SPECIAL PAYMENTS				

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 Technical Services

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
3400 Other Funds Ltd	66,377	66,377	0	-
6400 Federal Funds Ltd	625,673	625,673	0	-
All Funds	692,050	692,050	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,528,942	8,528,942	0	-
3400 Other Funds Ltd	4,060,779	4,060,779	0	-
6400 Federal Funds Ltd	1,289,630	1,289,630	0	-
TOTAL EXPENDITURES	\$13,879,351	\$13,879,351	0	-
ENDING BALANCE				
3400 Other Funds Ltd	248,973	157,297	(91,676)	-36.82%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	45	45	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	45.00	45.00	0	-

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Cross Reference Number:69000-010-06-00-00000

Water Right Services Division

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,529,254	1,529,254	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,818,314	3,818,314	0	-
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	5,533,164	5,533,164	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	100,000	100,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	400,000	400,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	46,000	46,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,000	1,000	0	-
TOTAL REVENUES				
8000 General Fund	3,818,314	3,818,314	0	-

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Cross Reference Number: 69000-010-06-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,080,164	6,080,164	0	-
TOTAL REVENUES	\$9,898,478	\$9,898,478	0	-
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(714,000)	(714,000)	0	-
2635 Tsfr To Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(1,976,000)	(1,976,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,690,000)	(2,690,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,818,314	3,818,314	0	-
3400 Other Funds Ltd	4,919,418	4,919,418	0	-
TOTAL AVAILABLE REVENUES	\$8,737,732	\$8,737,732	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,229,016	2,229,016	0	-
3400 Other Funds Ltd	2,691,968	2,691,968	0	-
All Funds	4,920,984	4,920,984	0	-
3160 Temporary Appointments				
8000 General Fund	1,918	1,918	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,230,934	2,230,934	0	-

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Water Right Services Division

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,691,968	2,691,968	0	-
TOTAL SALARIES & WAGES	\$4,922,902	\$4,922,902	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	931	931	0	-
3400 Other Funds Ltd	1,387	1,387	0	-
All Funds	2,318	2,318	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	378,265	378,265	0	-
3400 Other Funds Ltd	456,829	456,829	0	-
All Funds	835,094	835,094	0	-
3221 Pension Obligation Bond				
8000 General Fund	122,878	122,878	0	-
3400 Other Funds Ltd	147,025	147,025	0	-
All Funds	269,903	269,903	0	-
3230 Social Security Taxes				
8000 General Fund	170,665	170,665	0	-
3400 Other Funds Ltd	205,933	205,933	0	-
All Funds	376,598	376,598	0	-
3240 Unemployment Assessments				
8000 General Fund	1,391	1,391	0	-
3400 Other Funds Ltd	2,541	2,541	0	-
All Funds	3,932	3,932	0	-
3250 Worker's Comp. Assess. (WCD)				

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Cross Reference Number:69000-010-06-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	883	883	0	-
3400 Other Funds Ltd	1,321	1,321	0	-
All Funds	2,204	2,204	0	-
3260 Mass Transit Tax				
8000 General Fund	13,072	13,072	0	-
3400 Other Funds Ltd	15,121	15,121	0	-
All Funds	28,193	28,193	0	-
3270 Flexible Benefits				
8000 General Fund	536,380	536,380	0	-
3400 Other Funds Ltd	765,428	765,428	0	-
All Funds	1,301,808	1,301,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,224,465	1,224,465	0	-
3400 Other Funds Ltd	1,595,585	1,595,585	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,820,050	\$2,820,050	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(151,889)	(151,889)	0	-
3400 Other Funds Ltd	(131,593)	(131,593)	0	-
All Funds	(283,482)	(283,482)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,303,510	3,303,510	0	-
3400 Other Funds Ltd	4,155,960	4,155,960	0	-
TOTAL PERSONAL SERVICES	\$7,459,470	\$7,459,470	0	-

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Water Right Services Division

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,741	8,741	0	-
3400 Other Funds Ltd	4,804	4,804	0	-
All Funds	13,545	13,545	0	-
4150 Employee Training				
8000 General Fund	6,698	6,698	0	-
3400 Other Funds Ltd	4,243	4,243	0	-
All Funds	10,941	10,941	0	-
4175 Office Expenses				
8000 General Fund	22,399	22,399	0	-
3400 Other Funds Ltd	65,542	65,542	0	-
All Funds	87,941	87,941	0	-
4200 Telecommunications				
8000 General Fund	29,943	29,943	0	-
3400 Other Funds Ltd	33,052	33,052	0	-
All Funds	62,995	62,995	0	-
4225 State Gov. Service Charges				
8000 General Fund	26,028	26,028	0	-
3400 Other Funds Ltd	60,670	60,670	0	-
All Funds	86,698	86,698	0	-
4275 Publicity and Publications				
8000 General Fund	370	370	0	-
3400 Other Funds Ltd	34,153	34,153	0	-

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Water Right Services Division

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	34,523	34,523	0	-
4300 Professional Services				
3400 Other Funds Ltd	10,170	10,170	0	-
4325 Attorney General				
8000 General Fund	172,581	172,581	0	-
3400 Other Funds Ltd	27,128	27,128	0	-
All Funds	199,709	199,709	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,020	1,020	0	-
4400 Dues and Subscriptions				
8000 General Fund	370	370	0	-
3400 Other Funds Ltd	1,899	1,899	0	-
All Funds	2,269	2,269	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	195,587	195,587	0	-
4475 Facilities Maintenance				
8000 General Fund	492	492	0	-
4575 Agency Program Related S and S				
8000 General Fund	200,000	200,000	0	-
3400 Other Funds Ltd	10,394	10,394	0	-
All Funds	210,394	210,394	0	-
4650 Other Services and Supplies				
8000 General Fund	30,613	30,613	0	-
3400 Other Funds Ltd	103,915	103,915	0	-

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Water Right Services Division

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	134,528	134,528	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,169	9,169	0	-
3400 Other Funds Ltd	39,729	39,729	0	-
All Funds	48,898	48,898	0	-
4715 IT Expendable Property				
8000 General Fund	6,380	6,380	0	-
3400 Other Funds Ltd	5,742	5,742	0	-
All Funds	12,122	12,122	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	514,804	514,804	0	-
3400 Other Funds Ltd	597,028	597,028	0	-
TOTAL SERVICES & SUPPLIES	\$1,111,832	\$1,111,832	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,818,314	3,818,314	0	-
3400 Other Funds Ltd	4,752,988	4,752,988	0	-
TOTAL EXPENDITURES	\$8,571,302	\$8,571,302	0	-
ENDING BALANCE				
3400 Other Funds Ltd	166,430	166,430	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.17	37.17	0	-

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Director's Office**

Cross Reference Number:69000-010-07-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	15,000	15,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,459,454	4,459,454	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	60,000	60,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	91,676	91,676	100.00%
TOTAL REVENUES				
8000 General Fund	4,459,454	4,459,454	0	-
3400 Other Funds Ltd	60,000	151,676	91,676	152.79%
TOTAL REVENUES	\$4,519,454	\$4,611,130	\$91,676	2.03%
AVAILABLE REVENUES				
8000 General Fund	4,459,454	4,459,454	0	-
3400 Other Funds Ltd	75,000	166,676	91,676	122.23%
TOTAL AVAILABLE REVENUES	\$4,534,454	\$4,626,130	\$91,676	2.02%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Cross Reference Number:69000-010-07-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,428,434	2,428,434	0	-
3160 Temporary Appointments				
8000 General Fund	4,563	4,563	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,432,997	2,432,997	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	732	732	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	407,401	407,401	0	-
3221 Pension Obligation Bond				
8000 General Fund	112,151	112,151	0	-
3230 Social Security Taxes				
8000 General Fund	182,225	182,225	0	-
3240 Unemployment Assessments				
8000 General Fund	1,350	1,350	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	754	754	0	-
3260 Mass Transit Tax				
8000 General Fund	11,196	11,196	0	-
3400 Other Funds Ltd	31	31	0	-
All Funds	11,227	11,227	0	-
3270 Flexible Benefits				

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Cross Reference Number:69000-010-07-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	422,208	422,208	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,138,017	1,138,017	0	-
3400 Other Funds Ltd	31	31	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,138,048	\$1,138,048	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(94,198)	(94,198)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,476,816	3,476,816	0	-
3400 Other Funds Ltd	31	31	0	-
TOTAL PERSONAL SERVICES	\$3,476,847	\$3,476,847	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,279	62,279	0	-
3400 Other Funds Ltd	471	471	0	-
All Funds	62,750	62,750	0	-
4125 Out of State Travel				
8000 General Fund	7,150	7,150	0	-
4150 Employee Training				
8000 General Fund	6,043	6,043	0	-
4175 Office Expenses				
8000 General Fund	35,449	35,449	0	-
4200 Telecommunications				

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 Director's Office

Cross Reference Number:69000-010-07-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,743	25,743	0	-
4225 State Gov. Service Charges				
8000 General Fund	17,834	17,834	0	-
4275 Publicity and Publications				
8000 General Fund	300	300	0	-
4325 Attorney General				
8000 General Fund	630,641	630,641	0	-
3400 Other Funds Ltd	54,775	54,775	0	-
All Funds	685,416	685,416	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	500	500	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,354	2,354	0	-
4575 Agency Program Related S and S				
8000 General Fund	92,800	92,800	0	-
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,600	20,600	0	-
4715 IT Expendable Property				
8000 General Fund	13,559	13,559	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	916,252	916,252	0	-
3400 Other Funds Ltd	55,246	55,246	0	-

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Director's Office

Cross Reference Number:69000-010-07-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$971,498	\$971,498	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1	1	0	-
6085 Other Special Payments				
8000 General Fund	66,386	66,386	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	66,386	66,386	0	-
3400 Other Funds Ltd	1	1	0	-
TOTAL SPECIAL PAYMENTS	\$66,387	\$66,387	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,459,454	4,459,454	0	-
3400 Other Funds Ltd	55,278	55,278	0	-
TOTAL EXPENDITURES	\$4,514,732	\$4,514,732	0	-
ENDING BALANCE				
3400 Other Funds Ltd	19,722	111,398	91,676	464.84%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.13	12.13	0	-

BUDGET NARRATIVE

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	742,475	742,475	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,732	4,732	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	742,475	742,475	0	0.00%
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6400 Federal Funds Ltd	4,732	4,732	0	0.00%
------------------------	-------	-------	---	-------

TOTAL REVENUE CATEGORIES	\$747,207	\$747,207	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	742,475	742,475	0	0.00%
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6400 Federal Funds Ltd	4,732	4,732	0	0.00%
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TOTAL AVAILABLE REVENUES	\$747,207	\$747,207	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	527	527	0	0.00%
3400 Other Funds Ltd	1,518	1,518	0	0.00%
All Funds	2,045	2,045	0	0.00%
3190 All Other Differential				
8000 General Fund	273	273	0	0.00%
SALARIES & WAGES				
8000 General Fund	800	800	0	0.00%
3400 Other Funds Ltd	1,518	1,518	0	0.00%
TOTAL SALARIES & WAGES	\$2,318	\$2,318	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	46	46	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	9,069	9,069	0	0.00%
3400 Other Funds Ltd	5,702	5,702	0	0.00%
6400 Federal Funds Ltd	4,732	4,732	0	0.00%
All Funds	19,503	19,503	0	0.00%
3230 Social Security Taxes				
8000 General Fund	61	61	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116	116	0	0.00%
All Funds	177	177	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	788	788	0	0.00%
3400 Other Funds Ltd	242	242	0	0.00%
All Funds	1,030	1,030	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,408	5,408	0	0.00%
3400 Other Funds Ltd	2,918	2,918	0	0.00%
All Funds	8,326	8,326	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,372	15,372	0	0.00%
3400 Other Funds Ltd	8,978	8,978	0	0.00%
6400 Federal Funds Ltd	4,732	4,732	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$29,082	\$29,082	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	726,303	726,303	0	0.00%
3400 Other Funds Ltd	221,062	221,062	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	947,365	947,365	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	726,303	726,303	0	0.00%
3400 Other Funds Ltd	221,062	221,062	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$947,365	\$947,365	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	742,475	742,475	0	0.00%
3400 Other Funds Ltd	231,558	231,558	0	0.00%
6400 Federal Funds Ltd	4,732	4,732	0	0.00%
TOTAL PERSONAL SERVICES	\$978,765	\$978,765	\$0	0.00%
EXPENDITURES				
8000 General Fund	742,475	742,475	0	0.00%
3400 Other Funds Ltd	231,558	231,558	0	0.00%
6400 Federal Funds Ltd	4,732	4,732	0	0.00%
TOTAL EXPENDITURES	\$978,765	\$978,765	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(231,558)	(231,558)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Water Resources Dept

Agency Number: 69000

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 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$231,558)	(\$231,558)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$28,517,842)	(\$28,517,842)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$28,517,842)	(\$28,517,842)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(542,169)	(542,169)	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(542,169)	(542,169)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$542,169)	(\$542,169)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	(22,583,327)	(22,583,327)	0	0.00%
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
All Funds	(23,209,000)	(23,209,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(22,583,327)	(22,583,327)	0	0.00%
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$23,209,000)	(\$23,209,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,125,496)	(23,125,496)	0	0.00%
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL EXPENDITURES	(\$23,751,169)	(\$23,751,169)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,766,673)	(4,766,673)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$4,766,673)	(\$4,766,673)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	797,933	797,933	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	797,933	797,933	0	0.00%
TOTAL REVENUE CATEGORIES	\$797,933	\$797,933	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	797,933	797,933	0	0.00%
TOTAL AVAILABLE REVENUES	\$797,933	\$797,933	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	26,852	26,852	0	0.00%
4125 Out of State Travel				
8000 General Fund	640	640	0	0.00%
4150 Employee Training				
8000 General Fund	2,435	2,435	0	0.00%
4175 Office Expenses				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,400	14,400	0	0.00%
4200 Telecommunications				
8000 General Fund	9,719	9,719	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	428,686	428,686	0	0.00%
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
All Funds	427,664	427,664	0	0.00%
4250 Data Processing				
8000 General Fund	2,861	2,861	0	0.00%
4275 Publicity and Publications				
8000 General Fund	374	374	0	0.00%
4300 Professional Services				
8000 General Fund	16,270	16,270	0	0.00%
4325 Attorney General				
8000 General Fund	161,769	161,769	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	250	250	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	273	273	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	58,749	58,749	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	821	821	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,126	11,126	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	31,318	31,318	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,367	9,367	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,797	3,797	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	779,707	779,707	0	0.00%
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$778,685	\$778,685	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	296	296	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	17,930	17,930	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	17,930	17,930	0	0.00%
TOTAL SPECIAL PAYMENTS	\$17,930	\$17,930	\$0	0.00%
EXPENDITURES				
8000 General Fund	797,933	797,933	0	0.00%
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
TOTAL EXPENDITURES	\$796,911	\$796,911	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,022	1,022	0	0.00%
TOTAL ENDING BALANCE	\$1,022	\$1,022	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	267,590	267,590	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	267,590	267,590	0	0.00%
TOTAL REVENUE CATEGORIES	\$267,590	\$267,590	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	267,590	267,590	0	0.00%
TOTAL AVAILABLE REVENUES	\$267,590	\$267,590	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,247	22,247	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	243,721	243,721	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	265,968	265,968	0	0.00%
TOTAL SERVICES & SUPPLIES	\$265,968	\$265,968	\$0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,622	1,622	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,622	1,622	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,622	\$1,622	\$0	0.00%
EXPENDITURES				
8000 General Fund	267,590	267,590	0	0.00%
TOTAL EXPENDITURES	\$267,590	\$267,590	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-00-00-00000

Water Resources Program

**Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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TOTAL REVENUE CATEGORIES

	-	-	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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TOTAL AVAILABLE REVENUES

	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	291,802	291,802	0	0.00%
6400 Federal Funds Ltd	(291,802)	(291,802)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	291,802	291,802	0	0.00%
6400 Federal Funds Ltd	(291,802)	(291,802)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	(146)	(146)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,518	49,518	0	0.00%
6400 Federal Funds Ltd	(49,518)	(49,518)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,322	22,322	0	0.00%
6400 Federal Funds Ltd	(22,322)	(22,322)	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	(140)	(140)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	84,723	84,723	0	0.00%
6400 Federal Funds Ltd	(84,723)	(84,723)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	156,849	156,849	0	0.00%
6400 Federal Funds Ltd	(156,849)	(156,849)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	448,651	448,651	0	0.00%
6400 Federal Funds Ltd	(448,651)	(448,651)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

Cross Reference Number: 69000-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,320	32,320	0	0.00%
6400 Federal Funds Ltd	(32,320)	(32,320)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,250	6,250	0	0.00%
6400 Federal Funds Ltd	(6,250)	(6,250)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,500	12,500	0	0.00%
6400 Federal Funds Ltd	(12,500)	(12,500)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

Cross Reference Number: 69000-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	(2,500)	(2,500)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,750	15,750	0	0.00%
6400 Federal Funds Ltd	(15,750)	(15,750)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,500	4,500	0	0.00%
6400 Federal Funds Ltd	(4,500)	(4,500)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	77,570	77,570	0	0.00%
6400 Federal Funds Ltd	(77,570)	(77,570)	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-00-00-00000

Water Resources Program

**Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	526,221	526,221	0	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(505,698)	(505,698)	0	0.00%
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4200 Telecommunications

8000 General Fund	(106,024)	(106,024)	0	0.00%
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4250 Data Processing

8000 General Fund	106,023	106,023	0	0.00%
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4300 Professional Services

8000 General Fund	(269,097)	(269,097)	0	0.00%
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4575 Agency Program Related S and S

8000 General Fund	505,699	505,699	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	269,097	269,097	0	0.00%
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6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
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All Funds	194,097	194,097	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	-	-	0	0.00%
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6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$75,000)	(\$75,000)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(5,150,000)	(5,150,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	5,150,000	5,150,000	0	0.00%
6400 Federal Funds Ltd	75,000	75,000	0	0.00%
All Funds	5,225,000	5,225,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	75,000	75,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$75,000	\$75,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Gross Reference Number: 69000-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,765,953)	(1,765,953)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,765,953)	(1,765,953)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,765,953)	(\$1,765,953)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,765,953)	(1,765,953)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,765,953)	(\$1,765,953)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(313,704)	(313,704)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(313,704)	(313,704)	100.00%
TOTAL SALARIES & WAGES	-	(\$313,704)	(\$313,704)	100.00%
OTHER PAYROLL EXPENSES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(183)	(183)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(53,236)	(53,236)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(23,998)	(23,998)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(174)	(174)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(105,552)	(105,552)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(183,143)	(183,143)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$183,143)	(\$183,143)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(723,574)	(723,574)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(3)	(3)	100.00%
P.S. BUDGET ADJUSTMENTS				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(723,577)	(723,577)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$723,577)	(\$723,577)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,220,424)	(1,220,424)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,220,424)	(\$1,220,424)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(28,887)	(28,887)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(629)	(629)	100.00%
4150 Employee Training				
8000 General Fund	-	(5,474)	(5,474)	100.00%
4175 Office Expenses				
8000 General Fund	-	(18,724)	(18,724)	100.00%
4200 Telecommunications				
8000 General Fund	-	(14,211)	(14,211)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,710)	(2,710)	100.00%
4275 Publicity and Publications				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(666)	(666)	100.00%
4300 Professional Services				
8000 General Fund	-	(104,664)	(104,664)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(250)	(250)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(373)	(373)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(741)	(741)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(795)	(795)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(9,029)	(9,029)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(139,307)	(139,307)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(9,967)	(9,967)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(3,664)	(3,664)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(340,091)	(340,091)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$340,091)	(\$340,091)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(205,438)	(205,438)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(205,438)	(205,438)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$205,438)	(\$205,438)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,765,953)	(1,765,953)	100.00%
TOTAL EXPENDITURES	-	(\$1,765,953)	(\$1,765,953)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	-	(2)	(2)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	-	(2.00)	(2.00)	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

	-	(256,752)	(256,752)	100.00%
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REVENUE CATEGORIES

8000 General Fund

	-	(256,752)	(256,752)	100.00%
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TOTAL REVENUE CATEGORIES

	-	(\$256,752)	(\$256,752)	100.00%
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AVAILABLE REVENUES

8000 General Fund

	-	(256,752)	(256,752)	100.00%
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TOTAL AVAILABLE REVENUES

	-	(\$256,752)	(\$256,752)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund

	-	(61,835)	(61,835)	100.00%
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4200 Telecommunications

8000 General Fund

	-	(2,467)	(2,467)	100.00%
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3400 Other Funds Ltd

	-	(6,013)	(6,013)	100.00%
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All Funds

	-	(8,480)	(8,480)	100.00%
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4225 State Gov. Service Charges

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(84,944)	(84,944)	100.00%
3400 Other Funds Ltd	-	(10,157)	(10,157)	100.00%
All Funds	-	(95,101)	(95,101)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,243)	(2,243)	100.00%
3400 Other Funds Ltd	-	(4,975)	(4,975)	100.00%
All Funds	-	(7,218)	(7,218)	100.00%
4300 Professional Services				
8000 General Fund	-	(55,338)	(55,338)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(12,541)	(12,541)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(37,384)	(37,384)	100.00%
3400 Other Funds Ltd	-	(40,145)	(40,145)	100.00%
All Funds	-	(77,529)	(77,529)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(256,752)	(256,752)	100.00%
3400 Other Funds Ltd	-	(61,290)	(61,290)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$318,042)	(\$318,042)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(256,752)	(256,752)	100.00%
3400 Other Funds Ltd	-	(61,290)	(61,290)	100.00%
TOTAL EXPENDITURES	-	(\$318,042)	(\$318,042)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	61,290	61,290	100.00%
TOTAL ENDING BALANCE	-	\$61,290	\$61,290	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(57,417)	(57,417)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(57,417)	(57,417)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$57,417)	(\$57,417)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(57,417)	(57,417)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$57,417)	(\$57,417)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(57,417)	(57,417)	100.00%
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3400 Other Funds Ltd	-	(4,873)	(4,873)	100.00%
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All Funds	-	(62,290)	(62,290)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(57,417)	(57,417)	100.00%
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3400 Other Funds Ltd	-	(4,873)	(4,873)	100.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$62,290)	(\$62,290)	100.00%
EXPENDITURES				
8000 General Fund	-	(57,417)	(57,417)	100.00%
3400 Other Funds Ltd	-	(4,873)	(4,873)	100.00%
TOTAL EXPENDITURES	-	(\$62,290)	(\$62,290)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,873	4,873	100.00%
TOTAL ENDING BALANCE	-	\$4,873	\$4,873	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	979,950	979,950	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	979,950	979,950	0	0.00%
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TOTAL REVENUE CATEGORIES	\$979,950	\$979,950	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	979,950	979,950	0	0.00%
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TOTAL AVAILABLE REVENUES	\$979,950	\$979,950	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	125,853	125,853	0	0.00%
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SALARIES & WAGES

8000 General Fund	125,853	125,853	0	0.00%
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TOTAL SALARIES & WAGES

	\$125,853	\$125,853	\$0	0.00%
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	21,357	21,357	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,628	9,628	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	51	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	61,875	61,875	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$61,875	\$61,875	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	187,728	187,728	0	0.00%
TOTAL PERSONAL SERVICES	\$187,728	\$187,728	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	3,620	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	2,500	0	0.00%
4175 Office Expenses				
8000 General Fund	5,000	5,000	0	0.00%
4200 Telecommunications				
8000 General Fund	2,395	2,395	0	0.00%
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	500	500	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	18,207	18,207	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	5,500	0	0.00%
4715 IT Expendable Property				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	242,222	242,222	0	0.00%
TOTAL SERVICES & SUPPLIES	\$242,222	\$242,222	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	550,000	550,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	550,000	550,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$550,000	\$550,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	979,950	979,950	0	0.00%
TOTAL EXPENDITURES	\$979,950	\$979,950	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Place-Based Planning Community Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
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REVENUE CATEGORIES

8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
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TOTAL REVENUE CATEGORIES	\$3,558,247	\$2,837,027	(\$721,220)	(20.27%)
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AVAILABLE REVENUES

8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
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TOTAL AVAILABLE REVENUES	\$3,558,247	\$2,837,027	(\$721,220)	(20.27%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,421,916	1,077,852	(344,064)	(24.20%)
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3400 Other Funds Ltd	(124,536)	(124,536)	0	0.00%
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All Funds	1,297,380	953,316	(344,064)	(26.52%)
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SALARIES & WAGES

8000 General Fund	1,421,916	1,077,852	(344,064)	(24.20%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(124,536)	(124,536)	0	0.00%
TOTAL SALARIES & WAGES	\$1,297,380	\$953,316	(\$344,064)	(26.52%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	750	538	(212)	(28.27%)
3400 Other Funds Ltd	(61)	(61)	0	0.00%
All Funds	689	477	(212)	(30.77%)
3220 Public Employees Retire Cont				
8000 General Fund	241,300	182,912	(58,388)	(24.20%)
3400 Other Funds Ltd	(21,134)	(21,134)	0	0.00%
All Funds	220,166	161,778	(58,388)	(26.52%)
3230 Social Security Taxes				
8000 General Fund	108,776	82,456	(26,320)	(24.20%)
3400 Other Funds Ltd	(9,527)	(9,527)	0	0.00%
All Funds	99,249	72,929	(26,320)	(26.52%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	721	517	(204)	(28.29%)
3400 Other Funds Ltd	(58)	(58)	0	0.00%
All Funds	663	459	(204)	(30.77%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	435,402	312,258	(123,144)	(28.28%)
3400 Other Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	400,218	277,074	(123,144)	(30.77%)
OTHER PAYROLL EXPENSES				
8000 General Fund	786,949	578,681	(208,268)	(26.47%)
3400 Other Funds Ltd	(65,964)	(65,964)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$720,985	\$512,717	(\$208,268)	(28.89%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	190,500	190,500	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	190,500	190,500	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$190,500	\$190,500	100.00%
PERSONAL SERVICES				
8000 General Fund	2,208,865	1,656,533	(552,332)	(25.01%)
3400 Other Funds Ltd	(190,500)	-	190,500	100.00%
TOTAL PERSONAL SERVICES	\$2,018,365	\$1,656,533	(\$361,832)	(17.93%)
SERVICES & SUPPLIES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	46,222	31,742	(14,480)	(31.33%)
3400 Other Funds Ltd	(24,428)	-	24,428	100.00%
All Funds	21,794	31,742	9,948	45.65%
4150 Employee Training				
8000 General Fund	36,000	26,000	(10,000)	(27.78%)
3400 Other Funds Ltd	(2,500)	-	2,500	100.00%
All Funds	33,500	26,000	(7,500)	(22.39%)
4175 Office Expenses				
8000 General Fund	66,260	46,260	(20,000)	(30.18%)
3400 Other Funds Ltd	(5,000)	-	5,000	100.00%
All Funds	61,260	46,260	(15,000)	(24.49%)
4200 Telecommunications				
8000 General Fund	33,815	24,235	(9,580)	(28.33%)
3400 Other Funds Ltd	(2,680)	-	2,680	100.00%
All Funds	31,135	24,235	(6,900)	(22.16%)
4300 Professional Services				
8000 General Fund	400,000	400,000	0	0.00%
4375 Employee Recruitment and Develop				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,000	5,000	(2,000)	(28.57%)
3400 Other Funds Ltd	(529)	-	529	100.00%
All Funds	6,471	5,000	(1,471)	(22.73%)
4400 Dues and Subscriptions				
8000 General Fund	7,000	5,000	(2,000)	(28.57%)
3400 Other Funds Ltd	(471)	-	471	100.00%
All Funds	6,529	5,000	(1,529)	(23.42%)
4575 Agency Program Related S and S				
8000 General Fund	221,085	148,257	(72,828)	(32.94%)
4650 Other Services and Supplies				
8000 General Fund	414,000	410,000	(4,000)	(0.97%)
3400 Other Funds Ltd	(1,000)	-	1,000	100.00%
All Funds	413,000	410,000	(3,000)	(0.73%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	74,000	52,000	(22,000)	(29.73%)
3400 Other Funds Ltd	(5,500)	-	5,500	100.00%
All Funds	68,500	52,000	(16,500)	(24.09%)
4715 IT Expendable Property				
8000 General Fund	44,000	32,000	(12,000)	(27.27%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,000)	-	3,000	100.00%
All Funds	41,000	32,000	(9,000)	(21.95%)
SERVICES & SUPPLIES				
8000 General Fund	1,349,382	1,180,494	(168,888)	(12.52%)
3400 Other Funds Ltd	(45,108)	-	45,108	100.00%
TOTAL SERVICES & SUPPLIES	\$1,304,274	\$1,180,494	(\$123,780)	(9.49%)
EXPENDITURES				
8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
3400 Other Funds Ltd	(235,608)	-	235,608	100.00%
TOTAL EXPENDITURES	\$3,322,639	\$2,837,027	(\$485,612)	(14.62%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	235,608	-	(235,608)	(100.00%)
TOTAL ENDING BALANCE	\$235,608	-	(\$235,608)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	9	(4)	(30.77%)
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	13	10	(3)	(23.08%)
AUTHORIZED FTE				

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Groundwater Data, Management & Protection
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	11.44	7.92	(3.52)	(30.77%)
8280 FTE Reconciliation	-	0.88	0.88	100.00%
TOTAL AUTHORIZED FTE	11.44	8.80	(2.64)	(23.08%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,362,009	-	(1,362,009)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,362,009	-	(1,362,009)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,362,009	-	(\$1,362,009)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,362,009	-	(1,362,009)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,362,009	-	(\$1,362,009)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,559	-	(377,559)	(100.00%)
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SALARIES & WAGES

8000 General Fund	377,559	-	(377,559)	(100.00%)
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TOTAL SALARIES & WAGES	\$377,559	-	(\$377,559)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,071	-	(64,071)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,884	-	(28,884)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	153	-	(153)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	92,358	-	(92,358)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	185,625	-	(185,625)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$185,625	-	(\$185,625)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	563,184	-	(563,184)	(100.00%)
TOTAL PERSONAL SERVICES	\$563,184	-	(\$563,184)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,860	-	(10,860)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	4,500	-	(4,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,780	-	(3,780)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,185	-	(7,185)	(100.00%)
4300 Professional Services				
8000 General Fund	750,000	-	(750,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,500	-	(7,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	798,825	-	(798,825)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$798,825	-	(\$798,825)	(100.00%)
EXPENDITURES				
8000 General Fund	1,362,009	-	(1,362,009)	(100.00%)
TOTAL EXPENDITURES	\$1,362,009	-	(\$1,362,009)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
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LICENSES AND FEES

0245 Power and Water Fees

3400 Other Funds Ltd	46,975	46,975	0	0.00%
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

8800 General Fund Revenue	1,250	1,250	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
3400 Other Funds Ltd	46,975	46,975	0	0.00%
8800 General Fund Revenue	1,250	1,250	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,326,710	\$648,225	(\$678,485)	(51.14%)
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2000

2060 Transfer to General Fund

8800 General Fund Revenue	(1,250)	(1,250)	0	0.00%
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AVAILABLE REVENUES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
3400 Other Funds Ltd	46,975	46,975	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,325,460	\$646,975	(\$678,485)	(51.19%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	158,781	-	(158,781)	(100.00%)
SALARIES & WAGES				
8000 General Fund	158,781	-	(158,781)	(100.00%)
TOTAL SALARIES & WAGES	\$158,781	-	(\$158,781)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,945	-	(26,945)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,147	-	(12,147)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	69,982	-	(69,982)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$69,982	-	(\$69,982)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	228,763	-	(228,763)	(100.00%)
TOTAL PERSONAL SERVICES	\$228,763	-	(\$228,763)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)
4150 Employee Training				
8000 General Fund	10,000	-	(10,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,000,000	600,000	(400,000)	(40.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	-	(5,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,049,722	600,000	(449,722)	(42.84%)
TOTAL SERVICES & SUPPLIES	\$1,049,722	\$600,000	(\$449,722)	(42.84%)
EXPENDITURES				
8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Protecting the Public Through Dam Safety
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,278,485	\$600,000	(\$678,485)	(53.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	46,975	46,975	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	\$46,975	\$46,975	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Addressing Increasing Legal Expenses
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	1,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	1,000,000	1,000,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$1,000,000	\$1,000,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Addressing Increasing Legal Expenses
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,502,450	754,248	(748,202)	(49.80%)
REVENUE CATEGORIES				
8000 General Fund	1,502,450	754,248	(748,202)	(49.80%)
TOTAL REVENUE CATEGORIES	\$1,502,450	\$754,248	(\$748,202)	(49.80%)
AVAILABLE REVENUES				
8000 General Fund	1,502,450	754,248	(748,202)	(49.80%)
TOTAL AVAILABLE REVENUES	\$1,502,450	\$754,248	(\$748,202)	(49.80%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	736,281	370,566	(365,715)	(49.67%)
SALARIES & WAGES				
8000 General Fund	736,281	370,566	(365,715)	(49.67%)
TOTAL SALARIES & WAGES	\$736,281	\$370,566	(\$365,715)	(49.67%)
OTHER PAYROLL EXPENSES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	424	212	(212)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	124,948	62,886	(62,062)	(49.67%)
3230 Social Security Taxes				
8000 General Fund	56,325	28,348	(27,977)	(49.67%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	408	204	(204)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	246,288	123,144	(123,144)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	428,393	214,794	(213,599)	(49.86%)
TOTAL OTHER PAYROLL EXPENSES	\$428,393	\$214,794	(\$213,599)	(49.86%)
PERSONAL SERVICES				
8000 General Fund	1,164,674	585,360	(579,314)	(49.74%)
TOTAL PERSONAL SERVICES	\$1,164,674	\$585,360	(\$579,314)	(49.74%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,960	14,480	(14,480)	(50.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	20,000	10,000	(10,000)	(50.00%)
4175 Office Expenses				
8000 General Fund	40,000	20,000	(20,000)	(50.00%)
4200 Telecommunications				
8000 General Fund	19,160	9,580	(9,580)	(50.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	4,000	2,000	(2,000)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,000	2,000	(2,000)	(50.00%)
4575 Agency Program Related S and S				
8000 General Fund	145,856	72,828	(72,828)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	8,000	4,000	(4,000)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	44,000	22,000	(22,000)	(50.00%)
4715 IT Expendable Property				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
SERVICES & SUPPLIES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	337,776	168,888	(168,888)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$337,776	\$168,888	(\$168,888)	(50.00%)
EXPENDITURES				
8000 General Fund	1,502,450	754,248	(748,202)	(49.80%)
TOTAL EXPENDITURES	\$1,502,450	\$754,248	(\$748,202)	(49.80%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	4	(4)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.04	3.52	(3.52)	(50.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,433,962	-	(1,433,962)	(100.00%)
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,433,962	-	(1,433,962)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
TOTAL REVENUE CATEGORIES	\$34,172,318	\$15,278,251	(\$18,894,067)	(55.29%)
AVAILABLE REVENUES				
8000 General Fund	1,433,962	-	(1,433,962)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Gross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$34,172,318	\$15,278,251	(\$18,894,067)	(55.29%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	108,969	-	(108,969)	(100.00%)
SALARIES & WAGES				
8000 General Fund	108,969	-	(108,969)	(100.00%)
TOTAL SALARIES & WAGES	\$108,969	-	(\$108,969)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,492	-	(18,492)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,336	-	(8,336)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,718	-	(57,718)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$57,718	-	(\$57,718)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	166,687	-	(166,687)	(100.00%)
TOTAL PERSONAL SERVICES	\$166,687	-	(\$166,687)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)
4150 Employee Training				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,260	-	(1,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4300 Professional Services				
8000 General Fund	250,000	-	(250,000)	(100.00%)
4375 Employee Recruitment and Develop				

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
3400 Other Funds Ltd	733,733	278,251	(455,482)	(62.08%)
All Funds	734,733	278,251	(456,482)	(62.13%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	267,275	-	(267,275)	(100.00%)
3400 Other Funds Ltd	733,733	278,251	(455,482)	(62.08%)
TOTAL SERVICES & SUPPLIES	\$1,001,008	\$278,251	(\$722,757)	(72.20%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
3400 Other Funds Ltd	30,000,000	15,000,000	(15,000,000)	(50.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,000,000	15,000,000	(16,000,000)	(51.61%)
SPECIAL PAYMENTS				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
3400 Other Funds Ltd	30,000,000	15,000,000	(15,000,000)	(50.00%)
TOTAL SPECIAL PAYMENTS	\$31,000,000	\$15,000,000	(\$16,000,000)	(51.61%)
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	800,000	-	(800,000)	(100.00%)
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,204,623	-	(1,204,623)	(100.00%)
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
TOTAL DEBT SERVICE	\$2,004,623	-	(\$2,004,623)	(100.00%)
EXPENDITURES				
8000 General Fund	1,433,962	-	(1,433,962)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
TOTAL EXPENDITURES	\$34,172,318	\$15,278,251	(\$18,894,067)	(55.29%)
ENDING BALANCE				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,428,313	-	(1,428,313)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,428,313	-	(1,428,313)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,428,313	-	(\$1,428,313)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,428,313	-	(1,428,313)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,428,313	-	(\$1,428,313)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	628,467	-	(628,467)	(100.00%)
SALARIES & WAGES				
8000 General Fund	628,467	-	(628,467)	(100.00%)
TOTAL SALARIES & WAGES	\$628,467	-	(\$628,467)	(100.00%)
OTHER PAYROLL EXPENSES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	371	-	(371)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	106,651	-	(106,651)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	48,076	-	(48,076)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	357	-	(357)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	215,502	-	(215,502)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	370,957	-	(370,957)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$370,957	-	(\$370,957)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	999,424	-	(999,424)	(100.00%)
TOTAL PERSONAL SERVICES	\$999,424	-	(\$999,424)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,382	-	(22,382)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	35,000	-	(35,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	16,765	-	(16,765)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,500	-	(3,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	3,500	-	(3,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	109,242	-	(109,242)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	157,000	-	(157,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	38,500	-	(38,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	23,000	-	(23,000)	(100.00%)
SERVICES & SUPPLIES				

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	428,889	-	(428,889)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$428,889	-	(\$428,889)	(100.00%)
EXPENDITURES				
8000 General Fund	1,428,313	-	(1,428,313)	(100.00%)
TOTAL EXPENDITURES	\$1,428,313	-	(\$1,428,313)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.16	-	(6.16)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,579,508	-	(1,579,508)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,579,508	-	(1,579,508)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,579,508	-	(\$1,579,508)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,579,508	-	(1,579,508)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,579,508	-	(\$1,579,508)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	526,848	-	(526,848)	(100.00%)
SALARIES & WAGES				
8000 General Fund	526,848	-	(526,848)	(100.00%)
TOTAL SALARIES & WAGES	\$526,848	-	(\$526,848)	(100.00%)
OTHER PAYROLL EXPENSES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Gross Reference Number: 69000-010-00-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	-	(265)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	89,407	-	(89,407)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	40,305	-	(40,305)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	255	-	(255)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	153,930	-	(153,930)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	284,162	-	(284,162)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$284,162	-	(\$284,162)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	811,010	-	(811,010)	(100.00%)
TOTAL PERSONAL SERVICES	\$811,010	-	(\$811,010)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,142	-	(15,142)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	14,000	-	(14,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	21,260	-	(21,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,975	-	(11,975)	(100.00%)
4300 Professional Services				
8000 General Fund	600,000	-	(600,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	54,621	-	(54,621)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	24,500	-	(24,500)	(100.00%)
4715 IT Expendable Property				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,000	-	(17,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	768,498	-	(768,498)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$768,498	-	(\$768,498)	(100.00%)
EXPENDITURES				
8000 General Fund	1,579,508	-	(1,579,508)	(100.00%)
TOTAL EXPENDITURES	\$1,579,508	-	(\$1,579,508)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	196,623	-	(196,623)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	196,623	-	(196,623)	(100.00%)
TOTAL REVENUE CATEGORIES	\$196,623	-	(\$196,623)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	196,623	-	(196,623)	(100.00%)
TOTAL AVAILABLE REVENUES	\$196,623	-	(\$196,623)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	119,931	-	(119,931)	(100.00%)
SALARIES & WAGES				
8000 General Fund	119,931	-	(119,931)	(100.00%)
TOTAL SALARIES & WAGES	\$119,931	-	(\$119,931)	(100.00%)
OTHER PAYROLL EXPENSES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,352	-	(20,352)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,175	-	(9,175)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	60,417	-	(60,417)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$60,417	-	(\$60,417)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	180,348	-	(180,348)	(100.00%)
TOTAL PERSONAL SERVICES	\$180,348	-	(\$180,348)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,260	-	(1,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	16,275	-	(16,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$16,275	-	(\$16,275)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
 Package: Increase Understanding of Water Law and Tools
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	196,623	-	(196,623)	(100.00%)
TOTAL EXPENDITURES	\$196,623	-	(\$196,623)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	901,525	-	(901,525)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	901,525	-	(901,525)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$901,525	-	(\$901,525)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	901,525	-	(901,525)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$901,525	-	(\$901,525)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	430,080	-	(430,080)	(100.00%)
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SALARIES & WAGES

8000 General Fund	430,080	-	(430,080)	(100.00%)
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TOTAL SALARIES & WAGES	\$430,080	-	(\$430,080)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	-	(265)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	72,985	-	(72,985)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	32,900	-	(32,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	255	-	(255)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	153,930	-	(153,930)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	260,335	-	(260,335)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$260,335	-	(\$260,335)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	690,415	-	(690,415)	(100.00%)
TOTAL PERSONAL SERVICES	\$690,415	-	(\$690,415)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,100	-	(18,100)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	25,000	-	(25,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,975	-	(11,975)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	91,035	-	(91,035)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	27,500	-	(27,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	15,000	-	(15,000)	(100.00%)
SERVICES & SUPPLIES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	211,110	-	(211,110)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$211,110	-	(\$211,110)	(100.00%)
EXPENDITURES				
8000 General Fund	901,525	-	(901,525)	(100.00%)
TOTAL EXPENDITURES	\$901,525	-	(\$901,525)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	78,336	78,336	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	78,336	78,336	0	0.00%
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TOTAL SALARIES & WAGES	\$78,336	\$78,336	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	61	61	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,294	13,294	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	5,993	5,993	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	35,184	35,184	0	0.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,590	54,590	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,590	\$54,590	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	132,926	132,926	0	0.00%
TOTAL PERSONAL SERVICES	\$132,926	\$132,926	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	662	662	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,440	1,440	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,680	2,680	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	500	500	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	500	500	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,600	3,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,882	13,882	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,882	\$13,882	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	146,808	146,808	0	0.00%
TOTAL EXPENDITURES	\$146,808	\$146,808	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(146,808)	(146,808)	0	0.00%
TOTAL ENDING BALANCE	(\$146,808)	(\$146,808)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
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REVENUE CATEGORIES

8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
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TOTAL REVENUE CATEGORIES	\$1,314,904	\$93,175	(\$1,221,729)	(92.91%)
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AVAILABLE REVENUES

8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
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TOTAL AVAILABLE REVENUES	\$1,314,904	\$93,175	(\$1,221,729)	(92.91%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	525,592	52,836	(472,756)	(89.95%)
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3400 Other Funds Ltd	(116,953)	52,836	169,789	145.18%
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All Funds	408,639	105,672	(302,967)	(74.14%)
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SALARIES & WAGES

8000 General Fund	525,592	52,836	(472,756)	(89.95%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program

Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(116,953)	52,836	-169,789	145.18%
TOTAL SALARIES & WAGES	\$408,639	\$105,672	(\$302,967)	(74.14%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	246	26	(220)	(89.43%)
3400 Other Funds Ltd	(34)	27	61	179.41%
All Funds	212	53	(159)	(75.00%)
3220 Public Employees Retire Cont				
8000 General Fund	89,193	8,966	(80,227)	(89.95%)
3400 Other Funds Ltd	(19,848)	8,967	28,813	145.18%
All Funds	69,347	17,933	(51,414)	(74.14%)
3230 Social Security Taxes				
8000 General Fund	40,208	4,042	(36,166)	(89.95%)
3400 Other Funds Ltd	(8,947)	4,042	12,989	145.18%
All Funds	31,261	8,084	(23,177)	(74.14%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	236	25	(211)	(89.41%)
3400 Other Funds Ltd	(32)	28	58	181.25%
All Funds	204	51	(153)	(75.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	142,935	15,393	(127,542)	(89.23%)
3400 Other Funds Ltd	(19,791)	15,393	35,184	177.78%
All Funds	123,144	30,786	(92,358)	(75.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	272,818	28,452	(244,366)	(89.57%)
3400 Other Funds Ltd	(48,650)	28,455	77,105	158.49%
TOTAL OTHER PAYROLL EXPENSES	\$224,168	\$56,907	(\$167,261)	(74.61%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2,009	2,009	100.00%
3400 Other Funds Ltd	-	2,006	2,006	100.00%
All Funds	-	4,015	4,015	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,009	2,009	100.00%
3400 Other Funds Ltd	-	2,006	2,006	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,015	\$4,015	100.00%
PERSONAL SERVICES				
8000 General Fund	798,410	83,297	(715,113)	(89.57%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(165,603)	83,297	248,900	150.30%
TOTAL PERSONAL SERVICES	\$632,807	\$166,594	(\$466,213)	(73.67%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,754	1,810	(4,944)	(73.20%)
3400 Other Funds Ltd	1,810	1,810	0	0.00%
All Funds	8,564	3,620	(4,944)	(57.73%)
4150 Employee Training				
8000 General Fund	5,750	1,250	(4,500)	(78.26%)
3400 Other Funds Ltd	1,250	1,250	0	0.00%
All Funds	7,000	2,500	(4,500)	(64.29%)
4175 Office Expenses				
8000 General Fund	8,150	630	(7,520)	(92.27%)
3400 Other Funds Ltd	630	630	0	0.00%
All Funds	8,780	1,260	(7,520)	(85.65%)
4200 Telecommunications				
8000 General Fund	8,383	1,198	(7,185)	(85.71%)
3400 Other Funds Ltd	1,198	1,197	(1)	(0.08%)
All Funds	9,581	2,395	(7,186)	(75.00%)

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Agency Number: 69000

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Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	1,750	250	(1,500)	(85.71%)
3400 Other Funds Ltd	250	250	0	0.00%
All Funds	2,000	500	(1,500)	(75.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,750	250	(1,500)	(85.71%)
3400 Other Funds Ltd	250	250	0	0.00%
All Funds	2,000	500	(1,500)	(75.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,500	240	(3,260)	(93.14%)
3400 Other Funds Ltd	500	242	(258)	(51.60%)
All Funds	4,000	482	(3,518)	(87.95%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,750	1,250	(10,500)	(89.36%)
3400 Other Funds Ltd	1,250	1,250	0	0.00%
All Funds	13,000	2,500	(10,500)	(80.77%)
4715 IT Expendable Property				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	450,500	3,000	(447,500)	(99.33%)
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	452,000	3,000	(449,000)	(99.34%)
SERVICES & SUPPLIES				
8000 General Fund	516,494	9,878	(506,616)	(98.09%)
3400 Other Funds Ltd	8,638	6,879	(1,759)	(20.36%)
TOTAL SERVICES & SUPPLIES	\$525,132	\$16,757	(\$508,375)	(96.81%)
EXPENDITURES				
8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
3400 Other Funds Ltd	(156,965)	90,176	247,141	157.45%
TOTAL EXPENDITURES	\$1,157,939	\$183,351	(\$974,588)	(84.17%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	156,965	(90,176)	(247,141)	(157.45%)
TOTAL ENDING BALANCE	\$156,965	(\$90,176)	(\$247,141)	(157.45%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	1	(3)	(75.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	0.88	(2.64)	(75.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	215,531	-	(215,531)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	215,531	-	(215,531)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$215,531	-	(\$215,531)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	215,531	-	(215,531)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$215,531	-	(\$215,531)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	114,282	-	(114,282)	(100.00%)
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SALARIES & WAGES

8000 General Fund	114,282	-	(114,282)	(100.00%)
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TOTAL SALARIES & WAGES

	\$114,282	-	(\$114,282)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,394	-	(19,394)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,743	-	(8,743)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	59,027	-	(59,027)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$59,027	-	(\$59,027)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	173,309	-	(173,309)	(100.00%)
TOTAL PERSONAL SERVICES	\$173,309	-	(\$173,309)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	-	(5,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-00-00-00000

Water Resources Program

**Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,222	-	(42,222)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$42,222	-	(\$42,222)	(100.00%)
EXPENDITURES				
8000 General Fund	215,531	-	(215,531)	(100.00%)
TOTAL EXPENDITURES	\$215,531	-	(\$215,531)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Updating the IWRs
Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	50,000	-	(50,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	50,000	-	(50,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$50,000	-	(\$50,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	50,000	-	(50,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$50,000	-	(\$50,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	50,000	-	(50,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	50,000	-	(50,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$50,000	-	(\$50,000)	(100.00%)
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EXPENDITURES

8000 General Fund	50,000	-	(50,000)	(100.00%)
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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Resources Program**

**Cross Reference Number: 69000-010-00-00-00000
Package: Updating the IWRS
Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$50,000	-	(\$50,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	74,039	74,039	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	74,039	74,039	0	0.00%
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6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$61,219	\$61,219	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	74,039	74,039	0	0.00%
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6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$61,219	\$61,219	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

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Water Resources Dept

Agency Number: 69000

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2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82	82	0	0.00%
SALARIES & WAGES				
8000 General Fund	82	82	0	0.00%
TOTAL SALARIES & WAGES	\$82	\$82	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	14	14	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(8,859)	(8,859)	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
All Funds	(21,535)	(21,535)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
All Funds	63	63	0	0.00%
3260 Mass Transit Tax				

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2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(916)	(916)	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
All Funds	(881)	(881)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(9,707)	(9,707)	0	0.00%
3400 Other Funds Ltd	194	194	0	0.00%
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$22,333)	(\$22,333)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	83,664	83,664	0	0.00%
3400 Other Funds Ltd	4,006	4,006	0	0.00%
All Funds	87,670	87,670	0	0.00%
PERSONAL SERVICES				
8000 General Fund	74,039	74,039	0	0.00%
3400 Other Funds Ltd	4,200	4,200	0	0.00%
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
TOTAL PERSONAL SERVICES	\$65,419	\$65,419	\$0	0.00%
EXPENDITURES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,039	74,039	0	0.00%
3400 Other Funds Ltd	4,200	4,200	0	0.00%
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%
TOTAL EXPENDITURES	\$65,419	\$65,419	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,200)	(4,200)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$4,200)	(\$4,200)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0570 Revenue Bonds				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$27,892,169)	(\$27,892,169)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(27,892,169)	(27,892,169)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$27,892,169)	(\$27,892,169)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(542,169)	(542,169)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(542,169)	(542,169)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$542,169)	(\$542,169)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(22,583,327)	(22,583,327)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(22,583,327)	(22,583,327)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$22,583,327)	(\$22,583,327)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,125,496)	(23,125,496)	0	0.00%
TOTAL EXPENDITURES	(\$23,125,496)	(\$23,125,496)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,766,673)	(4,766,673)	0	0.00%
TOTAL ENDING BALANCE	(\$4,766,673)	(\$4,766,673)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

469,432

469,432

0

0.00%

REVENUE CATEGORIES

8000 General Fund

469,432

469,432

0

0.00%

TOTAL REVENUE CATEGORIES

\$469,432

\$469,432

\$0

0.00%

AVAILABLE REVENUES

8000 General Fund

469,432

469,432

0

0.00%

TOTAL AVAILABLE REVENUES

\$469,432

\$469,432

\$0

0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

333

333

0

0.00%

4125 Out of State Travel

8000 General Fund

11

11

0

0.00%

4150 Employee Training

8000 General Fund

211

211

0

0.00%

4175 Office Expenses

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,975	4,975	0	0.00%
4200 Telecommunications				
8000 General Fund	1,496	1,496	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	398,118	398,118	0	0.00%
3400 Other Funds Ltd	7,735	7,735	0	0.00%
All Funds	405,853	405,853	0	0.00%
4250 Data Processing				
8000 General Fund	35	35	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4	4	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	47,136	47,136	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	7	7	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,539	1,539	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	23	23	0	0.00%
4715 IT Expendable Property				
8000 General Fund	133	133	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	454,025	454,025	0	0.00%
3400 Other Funds Ltd	7,735	7,735	0	0.00%
TOTAL SERVICES & SUPPLIES	\$461,760	\$461,760	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	15,407	15,407	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,407	15,407	0	0.00%
TOTAL SPECIAL PAYMENTS	\$15,407	\$15,407	\$0	0.00%
EXPENDITURES				
8000 General Fund	469,432	469,432	0	0.00%
3400 Other Funds Ltd	7,735	7,735	0	0.00%
TOTAL EXPENDITURES	\$477,167	\$477,167	\$0	0.00%
ENDING BALANCE				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,735)	(7,735)	0	0.00%
TOTAL ENDING BALANCE	(\$7,735)	(\$7,735)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	197,165	197,165	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	197,165	197,165	0	0.00%
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TOTAL REVENUE CATEGORIES	\$197,165	\$197,165	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	197,165	197,165	0	0.00%
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TOTAL AVAILABLE REVENUES	\$197,165	\$197,165	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	195,543	195,543	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	195,543	195,543	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$195,543	\$195,543	\$0	0.00%
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SPECIAL PAYMENTS

6085 Other Special Payments

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,622	1,622	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,622	1,622	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,622	\$1,622	\$0	0.00%
EXPENDITURES				
8000 General Fund	197,165	197,165	0	0.00%
TOTAL EXPENDITURES	\$197,165	\$197,165	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,147	8,147	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	8,147	8,147	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$33,147	\$33,147	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	8,147	8,147	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$33,147	\$33,147	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(6,720)	(6,720)	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(24,355)	(24,355)	0	0.00%
4250 Data Processing				
8000 General Fund	3,181	3,181	0	0.00%
4300 Professional Services				
8000 General Fund	9,800	9,800	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	25,137	25,137	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,455	2,455	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,351)	(1,351)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,147	8,147	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,147	\$8,147	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(5,150,000)	(5,150,000)	0	0.00%
6085 Other Special Payments				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,150,000	5,150,000	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
All Funds	5,175,000	5,175,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,147	8,147	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL EXPENDITURES	\$33,147	\$33,147	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(274,354)	(274,354)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(274,354)	(274,354)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$274,354)	(\$274,354)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(274,354)	(274,354)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$274,354)	(\$274,354)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(46,269)	(46,269)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(46,269)	(46,269)	100.00%
TOTAL PERSONAL SERVICES	-	(\$46,269)	(\$46,269)	100.00%
SERVICES & SUPPLIES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	(2,368)	(2,368)	100.00%
4150 Employee Training				
8000 General Fund	-	(3,250)	(3,250)	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,150)	(3,150)	100.00%
4200 Telecommunications				
8000 General Fund	-	(5,988)	(5,988)	100.00%
4300 Professional Services				
8000 General Fund	-	(4,664)	(4,664)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(104)	(104)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,500)	(2,500)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(623)	(623)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,647)	(22,647)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$22,647)	(\$22,647)	100.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(205,438)	(205,438)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(205,438)	(205,438)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$205,438)	(\$205,438)	100.00%
EXPENDITURES				
8000 General Fund	-	(274,354)	(274,354)	100.00%
TOTAL EXPENDITURES	-	(\$274,354)	(\$274,354)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(225,462)	(225,462)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(225,462)	(225,462)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$225,462)	(\$225,462)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(225,462)	(225,462)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$225,462)	(\$225,462)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(61,835)	(61,835)	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	-	(1,883)	(1,883)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(78,289)	(78,289)	100.00%
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4250 Data Processing

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,560)	(2,560)	100.00%
4300 Professional Services				
8000 General Fund	-	(55,338)	(55,338)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(30,000)	(30,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(225,462)	(225,462)	100.00%
3400 Other Funds Ltd	-	(4,443)	(4,443)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$229,905)	(\$229,905)	100.00%
EXPENDITURES				
8000 General Fund	-	(225,462)	(225,462)	100.00%
3400 Other Funds Ltd	-	(4,443)	(4,443)	100.00%
TOTAL EXPENDITURES	-	(\$229,905)	(\$229,905)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,443	4,443	100.00%
TOTAL ENDING BALANCE	-	\$4,443	\$4,443	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	750,000	750,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	750,000	750,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$750,000	\$750,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	750,000	750,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$750,000	\$750,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	200,000	200,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,000	\$200,000	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	550,000	550,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	550,000	550,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$550,000	\$550,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	750,000	750,000	0	0.00%
TOTAL EXPENDITURES	\$750,000	\$750,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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BOND SALES

0570 Revenue Bonds

3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
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3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
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TOTAL REVENUE CATEGORIES	\$33,738,356	\$15,278,251	(\$18,460,105)	(54.72%)
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AVAILABLE REVENUES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
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3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Administrative Services

Cross Reference Number: 69000-010-01-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$33,738,356	\$15,278,251	(\$18,460,105)	(54.72%)
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	733,733	278,251	(455,482)	(62.08%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	733,733	278,251	(455,482)	(62.08%)
TOTAL SERVICES & SUPPLIES	\$733,733	\$278,251	(\$455,482)	(62.08%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
3400 Other Funds Ltd	30,000,000	15,000,000	(15,000,000)	(50.00%)
All Funds	31,000,000	15,000,000	(16,000,000)	(51.61%)
SPECIAL PAYMENTS				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
3400 Other Funds Ltd	30,000,000	15,000,000	(15,000,000)	(50.00%)
TOTAL SPECIAL PAYMENTS	\$31,000,000	\$15,000,000	(\$16,000,000)	(51.61%)
DEBT SERVICE				
7100 Principal - Bonds				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	800,000	-	(800,000)	(100.00%)
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,204,623	-	(1,204,623)	(100.00%)
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
TOTAL DEBT SERVICE	\$2,004,623	-	(\$2,004,623)	(100.00%)
EXPENDITURES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	2,004,623	-	(2,004,623)	(100.00%)
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
TOTAL EXPENDITURES	\$33,738,356	\$15,278,251	(\$18,460,105)	(54.72%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	78,336	78,336	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	78,336	78,336	0	0.00%
TOTAL SALARIES & WAGES	\$78,336	\$78,336	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,294	13,294	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	5,993	5,993	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	58	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,590	54,590	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,590	\$54,590	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	132,926	132,926	0	0.00%
TOTAL PERSONAL SERVICES	\$132,926	\$132,926	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	662	662	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,440	1,440	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,680	2,680	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	500	500	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	500	500	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,282	10,282	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,282	\$10,282	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	143,208	143,208	0	0.00%
TOTAL EXPENDITURES	\$143,208	\$143,208	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(143,208)	(143,208)	0	0.00%
TOTAL ENDING BALANCE	(\$143,208)	(\$143,208)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	651,873	-	(651,873)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	651,873	-	(651,873)	(100.00%)
TOTAL REVENUE CATEGORIES	\$651,873	-	(\$651,873)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	651,873	-	(651,873)	(100.00%)
TOTAL AVAILABLE REVENUES	\$651,873	-	(\$651,873)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	411,310	-	(411,310)	(100.00%)
3400 Other Funds Ltd	(116,953)	-	116,953	100.00%
All Funds	294,357	-	(294,357)	(100.00%)
SALARIES & WAGES				
8000 General Fund	411,310	-	(411,310)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(116,953)	-	116,953	100.00%
TOTAL SALARIES & WAGES	\$294,357	-	(\$294,357)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	193	-	(193)	(100.00%)
3400 Other Funds Ltd	(34)	-	34	100.00%
All Funds	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	69,799	-	(69,799)	(100.00%)
3400 Other Funds Ltd	(19,846)	-	19,846	100.00%
All Funds	49,953	-	(49,953)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	31,465	-	(31,465)	(100.00%)
3400 Other Funds Ltd	(8,947)	-	8,947	100.00%
All Funds	22,518	-	(22,518)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	185	-	(185)	(100.00%)
3400 Other Funds Ltd	(32)	-	32	100.00%
All Funds	153	-	(153)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	112,149	-	(112,149)	(100.00%)
3400 Other Funds Ltd	(19,791)	-	19,791	100.00%
All Funds	92,358	-	(92,358)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	213,791	-	(213,791)	(100.00%)
3400 Other Funds Ltd	(48,650)	-	48,650	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$165,141	-	(\$165,141)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	625,101	-	(625,101)	(100.00%)
3400 Other Funds Ltd	(165,603)	-	165,603	100.00%
TOTAL PERSONAL SERVICES	\$459,498	-	(\$459,498)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,134	-	(3,134)	(100.00%)
3400 Other Funds Ltd	1,810	-	(1,810)	(100.00%)
All Funds	4,944	-	(4,944)	(100.00%)
4150 Employee Training				
8000 General Fund	3,250	-	(3,250)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,250	-	(1,250)	(100.00%)
All Funds	4,500	-	(4,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,150	-	(3,150)	(100.00%)
3400 Other Funds Ltd	630	-	(630)	(100.00%)
All Funds	3,780	-	(3,780)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,988	-	(5,988)	(100.00%)
3400 Other Funds Ltd	1,198	-	(1,198)	(100.00%)
All Funds	7,186	-	(7,186)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,250	-	(1,250)	(100.00%)
3400 Other Funds Ltd	250	-	(250)	(100.00%)
All Funds	1,500	-	(1,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,250	-	(1,250)	(100.00%)
3400 Other Funds Ltd	250	-	(250)	(100.00%)
All Funds	1,500	-	(1,500)	(100.00%)
4650 Other Services and Supplies				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,500	-	(2,500)	(100.00%)
3400 Other Funds Ltd	500	-	(500)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,250	-	(6,250)	(100.00%)
3400 Other Funds Ltd	1,250	-	(1,250)	(100.00%)
All Funds	7,500	-	(7,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,772	-	(26,772)	(100.00%)
3400 Other Funds Ltd	7,138	-	(7,138)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$33,910	-	(\$33,910)	(100.00%)
EXPENDITURES				
8000 General Fund	651,873	-	(651,873)	(100.00%)
3400 Other Funds Ltd	(158,465)	-	158,465	100.00%
TOTAL EXPENDITURES	\$493,408	-	(\$493,408)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	158,465	-	(158,465)	(100.00%)
TOTAL ENDING BALANCE	\$158,465	-	(\$158,465)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 69000-010-01-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	274,524	274,524	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	274,524	274,524	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
TOTAL REVENUE CATEGORIES	\$286,962	\$286,962	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	274,524	274,524	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
TOTAL AVAILABLE REVENUES	\$286,962	\$286,962	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				

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Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,000	10,000	0	0.00%
3400 Other Funds Ltd	(324)	(324)	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
All Funds	22,114	22,114	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	106	108	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,079	2,079	0	0.00%
3400 Other Funds Ltd	(18)	(18)	0	0.00%
All Funds	2,061	2,061	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,185	12,185	0	0.00%
3400 Other Funds Ltd	(342)	(342)	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,281	\$24,281	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	262,339	262,339	0	0.00%
3400 Other Funds Ltd	41,835	41,835	0	0.00%

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Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	304,174	304,174	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	262,339	262,339	0	0.00%
3400 Other Funds Ltd	41,835	41,835	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$304,174	\$304,174	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	274,524	274,524	0	0.00%
3400 Other Funds Ltd	41,493	41,493	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
TOTAL PERSONAL SERVICES	\$328,455	\$328,455	\$0	0.00%
EXPENDITURES				
8000 General Fund	274,524	274,524	0	0.00%
3400 Other Funds Ltd	41,493	41,493	0	0.00%
6400 Federal Funds Ltd	12,438	12,438	0	0.00%
TOTAL EXPENDITURES	\$328,455	\$328,455	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(41,493)	(41,493)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Field Services

Cross Reference Number: 69000-010-03-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$41,493)	(\$41,493)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	55,985	55,985	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	55,985	55,985	0	0.00%
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TOTAL REVENUE CATEGORIES	\$55,985	\$55,985	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	55,985	55,985	0	0.00%
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TOTAL AVAILABLE REVENUES	\$55,985	\$55,985	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	17,400	17,400	0	0.00%
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4125 Out of State Travel

8000 General Fund	118	118	0	0.00%
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4150 Employee Training

8000 General Fund	1,046	1,046	0	0.00%
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4175 Office Expenses

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,642	3,642	0	0.00%
4200 Telecommunications				
8000 General Fund	3,957	3,957	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,423	1,423	0	0.00%
3400 Other Funds Ltd	(407)	(407)	0	0.00%
All Funds	1,016	1,016	0	0.00%
4250 Data Processing				
8000 General Fund	4	4	0	0.00%
4275 Publicity and Publications				
8000 General Fund	318	318	0	0.00%
4300 Professional Services				
8000 General Fund	10,847	10,847	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	192	192	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	104	104	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	11,613	11,613	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	599	599	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,284	1,284	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,956	1,956	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,186	1,186	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	55,689	55,689	0	0.00%
3400 Other Funds Ltd	(407)	(407)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,282	\$55,282	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	296	296	0	0.00%
EXPENDITURES				
8000 General Fund	55,985	55,985	0	0.00%
3400 Other Funds Ltd	(407)	(407)	0	0.00%
TOTAL EXPENDITURES	\$55,578	\$55,578	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Field Services

Cross Reference Number: 69000-010-03-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	407	407	0	0.00%
TOTAL ENDING BALANCE	\$407	\$407	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	64,433	64,433	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	64,433	64,433	0	0.00%
TOTAL REVENUE CATEGORIES	\$64,433	\$64,433	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	64,433	64,433	0	0.00%
TOTAL AVAILABLE REVENUES	\$64,433	\$64,433	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,255	16,255	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	48,178	48,178	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	64,433	64,433	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,433	\$64,433	\$0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	64,433	64,433	0	0.00%
TOTAL EXPENDITURES	\$64,433	\$64,433	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	526,221	526,221	0	0.00%
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6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	291,802	291,802	0	0.00%
6400 Federal Funds Ltd	(291,802)	(291,802)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	(146)	(146)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,518	49,518	0	0.00%
6400 Federal Funds Ltd	(49,518)	(49,518)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,322	22,322	0	0.00%
6400 Federal Funds Ltd	(22,322)	(22,322)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	(140)	(140)	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	84,723	84,723	0	0.00%
6400 Federal Funds Ltd	(84,723)	(84,723)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	156,849	156,849	0	0.00%
6400 Federal Funds Ltd	(156,849)	(156,849)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	448,651	448,651	0	0.00%
6400 Federal Funds Ltd	(448,651)	(448,651)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	32,320	32,320	0	0.00%
6400 Federal Funds Ltd	(32,320)	(32,320)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,250	6,250	0	0.00%
6400 Federal Funds Ltd	(6,250)	(6,250)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,500	12,500	0	0.00%
6400 Federal Funds Ltd	(12,500)	(12,500)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,250	1,250	0	0.00%
6400 Federal Funds Ltd	(1,250)	(1,250)	0	0.00%
All Funds	-	-	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

Cross Reference Number: 69000-010-03-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	(2,500)	(2,500)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,750	15,750	0	0.00%
6400 Federal Funds Ltd	(15,750)	(15,750)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,500	4,500	0	0.00%
6400 Federal Funds Ltd	(4,500)	(4,500)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	77,570	77,570	0	0.00%
6400 Federal Funds Ltd	(77,570)	(77,570)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	526,221	526,221	0	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000
Package: Fundshifts
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(373,306)	(373,306)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(373,306)	(373,306)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$373,306)	(\$373,306)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(373,306)	(373,306)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$373,306)	(\$373,306)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(406,713)	(406,713)	0	0.00%
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4200 Telecommunications

8000 General Fund	(36,193)	(36,193)	0	0.00%
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4250 Data Processing

8000 General Fund	(111)	(111)	0	0.00%
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4300 Professional Services

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2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(265,397)	(265,397)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(25,137)	(25,137)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	381,492	381,492	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(21,247)	(21,247)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(373,306)	(373,306)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$373,306)	(\$373,306)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(373,306)	(373,306)	0	0.00%
TOTAL EXPENDITURES	(\$373,306)	(\$373,306)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(517,149)	(517,149)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(517,149)	(517,149)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$517,149)	(\$517,149)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(517,149)	(517,149)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$517,149)	(\$517,149)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(137,064)	(137,064)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(61)	(61)	100.00%
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3220 Public Employees Retire Cont

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(23,260)	(23,260)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(10,485)	(10,485)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(58)	(58)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(35,184)	(35,184)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(69,048)	(69,048)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$69,048)	(\$69,048)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(262,779)	(262,779)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(262,784)	(262,784)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$262,784)	(\$262,784)	100.00%
PERSONAL SERVICES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(468,896)	(468,896)	100.00%
TOTAL PERSONAL SERVICES	-	(\$468,896)	(\$468,896)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(17,400)	(17,400)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(118)	(118)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,046)	(1,046)	100.00%
4175 Office Expenses				
8000 General Fund	-	(9,791)	(9,791)	100.00%
4200 Telecommunications				
8000 General Fund	-	(3,957)	(3,957)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(614)	(614)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(192)	(192)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(104)	(104)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	-	(741)	(741)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(599)	(599)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,549)	(10,549)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,956)	(1,956)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,186)	(1,186)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(48,253)	(48,253)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$48,253)	(\$48,253)	100.00%
EXPENDITURES				
8000 General Fund	-	(517,149)	(517,149)	100.00%
TOTAL EXPENDITURES	-	(\$517,149)	(\$517,149)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(17,006)	(17,006)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(17,006)	(17,006)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$17,006)	(\$17,006)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(17,006)	(17,006)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$17,006)	(\$17,006)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	-	(2,467)	(2,467)	100.00%
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3400 Other Funds Ltd	-	(4,130)	(4,130)	100.00%
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All Funds	-	(6,597)	(6,597)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(4,453)	(4,453)	100.00%
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3400 Other Funds Ltd	-	(1,863)	(1,863)	100.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(6,316)	(6,316)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(10,086)	(10,086)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,017)	(1,017)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(17,006)	(17,006)	100.00%
3400 Other Funds Ltd	-	(7,010)	(7,010)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,016)	(\$24,016)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,006)	(17,006)	100.00%
3400 Other Funds Ltd	-	(7,010)	(7,010)	100.00%
TOTAL EXPENDITURES	-	(\$24,016)	(\$24,016)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,010	7,010	100.00%
TOTAL ENDING BALANCE	-	\$7,010	\$7,010	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	354,610	-	(354,610)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	354,610	-	(354,610)	(100.00%)
TOTAL REVENUE CATEGORIES	\$354,610	-	(\$354,610)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	354,610	-	(354,610)	(100.00%)
TOTAL AVAILABLE REVENUES	\$354,610	-	(\$354,610)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	172,032	-	(172,032)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd, Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,194	-	(29,194)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,160	-	(13,160)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	-	(102)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,572	-	(61,572)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	104,134	-	(104,134)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$104,134	-	(\$104,134)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	276,166	-	(276,166)	(100.00%)
TOTAL PERSONAL SERVICES	\$276,166	-	(\$276,166)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,240	-	(7,240)	(100.00%)
4150 Employee Training				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,000	-	(10,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,790	-	(4,790)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	36,414	-	(36,414)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,000	-	(11,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	78,444	-	(78,444)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$78,444	-	(\$78,444)	(100.00%)
EXPENDITURES				
8000 General Fund	354,610	-	(354,610)	(100.00%)
TOTAL EXPENDITURES	\$354,610	-	(\$354,610)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
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REVENUE CATEGORIES

8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
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TOTAL REVENUE CATEGORIES	\$1,478,450	\$742,248	(\$736,202)	(49.80%)
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AVAILABLE REVENUES

8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
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TOTAL AVAILABLE REVENUES	\$1,478,450	\$742,248	(\$736,202)	(49.80%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	736,281	370,566	(365,715)	(49.67%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	424	212	(212)	(50.00%)
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3220 Public Employees Retire Cont

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	124,948	62,886	(62,062)	(49.67%)
3230 Social Security Taxes				
8000 General Fund	56,325	28,348	(27,977)	(49.67%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	408	204	(204)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	246,288	123,144	(123,144)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	428,393	214,794	(213,599)	(49.86%)
TOTAL OTHER PAYROLL EXPENSES	\$428,393	\$214,794	(\$213,599)	(49.86%)
PERSONAL SERVICES				
8000 General Fund	1,164,674	585,360	(579,314)	(49.74%)
TOTAL PERSONAL SERVICES	\$1,164,674	\$585,360	(\$579,314)	(49.74%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	28,960	14,480	(14,480)	(50.00%)
4150 Employee Training				
8000 General Fund	20,000	10,000	(10,000)	(50.00%)
4175 Office Expenses				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,000	20,000	(20,000)	(50.00%)
4200 Telecommunications				
8000 General Fund	19,160	9,580	(9,580)	(50.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	4,000	2,000	(2,000)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,000	2,000	(2,000)	(50.00%)
4575 Agency Program Related S and S				
8000 General Fund	145,656	72,828	(72,828)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	8,000	4,000	(4,000)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	44,000	22,000	(22,000)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	313,776	156,888	(156,888)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$313,776	\$156,888	(\$156,888)	(50.00%)
EXPENDITURES				
8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
TOTAL EXPENDITURES	\$1,478,450	\$742,248	(\$736,202)	(49.80%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	4	(4)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.04	3.52	(3.52)	(50.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,036,525	-	(1,036,525)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,036,525	-	(1,036,525)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,036,525	-	(\$1,036,525)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,036,525	-	(1,036,525)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,036,525	-	(\$1,036,525)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	430,080	-	(430,080)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	265	-	(265)	(100.00%)
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3220 Public Employees Retire Cont

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	72,985	-	(72,985)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	32,900	-	(32,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	255	-	(255)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	153,930	-	(153,930)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	260,335	-	(260,335)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$260,335	-	(\$260,335)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	690,415	-	(690,415)	(100.00%)
TOTAL PERSONAL SERVICES	\$690,415	-	(\$690,415)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,100	-	(18,100)	(100.00%)
4150 Employee Training				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4175 Office Expenses				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,000	-	(25,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,975	-	(11,975)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	91,035	-	(91,035)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	155,000	-	(155,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	27,500	-	(27,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	348,110	-	(348,110)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$348,110	-	(\$348,110)	(100.00%)
EXPENDITURES				
8000 General Fund	1,036,525	-	(1,036,525)	(100.00%)
TOTAL EXPENDITURES	\$1,036,525	-	(\$1,036,525)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Field Services

Cross Reference Number: 69000-010-03-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Gross Reference Number: 69000-010-03-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	886,525	-	(886,525)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	886,525	-	(886,525)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$886,525	-	(\$886,525)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	886,525	-	(886,525)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$886,525	-	(\$886,525)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	430,080	-	(430,080)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	265	-	(265)	(100.00%)
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3220 Public Employees Retire Cont.

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Gross Reference Number: 69000-010-03-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	72,985	-	(72,985)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	32,900	-	(32,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	255	-	(255)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	153,930	-	(153,930)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	260,335	-	(260,335)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$260,335	-	(\$260,335)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	690,415	-	(690,415)	(100.00%)
TOTAL PERSONAL SERVICES	\$690,415	-	(\$690,415)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,100	-	(18,100)	(100.00%)
4150 Employee Training				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4175 Office Expenses				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,000	-	(25,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	11,975	-	(11,975)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	91,035	-	(91,035)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	27,500	-	(27,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	196,110	-	(196,110)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$196,110	-	(\$196,110)	(100.00%)
EXPENDITURES				
8000 General Fund	886,525	-	(886,525)	(100.00%)
TOTAL EXPENDITURES	\$886,525	-	(\$886,525)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Field Services**

**Cross Reference Number: 69000-010-03-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	162,732	162,732	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,114	5,114	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	162,732	162,732	0	0.00%
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6400 Federal Funds Ltd	5,114	5,114	0	0.00%
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TOTAL REVENUE CATEGORIES	\$167,846	\$167,846	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	162,732	162,732	0	0.00%
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6400 Federal Funds Ltd	5,114	5,114	0	0.00%
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TOTAL AVAILABLE REVENUES	\$167,846	\$167,846	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	281	281	0	0.00%
3400 Other Funds Ltd	1,518	1,518	0	0.00%
All Funds	1,799	1,799	0	0.00%
3190 All Other Differential				
8000 General Fund	191	191	0	0.00%
SALARIES & WAGES				
8000 General Fund	472	472	0	0.00%
3400 Other Funds Ltd	1,518	1,518	0	0.00%
TOTAL SALARIES & WAGES	\$1,990	\$1,990	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	32	32	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(19,536)	(19,536)	0	0.00%
3400 Other Funds Ltd	1,188	1,188	0	0.00%
6400 Federal Funds Ltd	5,114	5,114	0	0.00%
All Funds	(13,234)	(13,234)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	36	36	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116	116	0	0.00%
All Funds	152	152	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	530	530	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
All Funds	660	660	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	528	528	0	0.00%
3400 Other Funds Ltd	1,901	1,901	0	0.00%
All Funds	2,429	2,429	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(18,410)	(18,410)	0	0.00%
3400 Other Funds Ltd	3,335	3,335	0	0.00%
6400 Federal Funds Ltd	5,114	5,114	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$9,961)	(\$9,961)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	180,670	180,670	0	0.00%
3400 Other Funds Ltd	73,764	73,764	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	254,434	254,434	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	180,670	180,670	0	0.00%
3400 Other Funds Ltd	73,764	73,764	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$254,434	\$254,434	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	162,732	162,732	0	0.00%
3400 Other Funds Ltd	78,617	78,617	0	0.00%
6400 Federal Funds Ltd	5,114	5,114	0	0.00%
TOTAL PERSONAL SERVICES	\$246,463	\$246,463	\$0	0.00%
EXPENDITURES				
8000 General Fund	162,732	162,732	0	0.00%
3400 Other Funds Ltd	78,617	78,617	0	0.00%
6400 Federal Funds Ltd	5,114	5,114	0	0.00%
TOTAL EXPENDITURES	\$246,463	\$246,463	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(78,617)	(78,617)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Technical Services

Cross Reference Number: 69000-010-04-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$78,617)	(\$78,617)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Gross Reference Number: 69000-010-04-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$625,673)	(\$625,673)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$625,673)	(\$625,673)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(625,673)	(625,673)	0	0.00%
TOTAL EXPENDITURES	(\$625,673)	(\$625,673)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Technical Services

Gross Reference Number: 69000-010-04-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	58,810	58,810	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	58,810	58,810	0	0.00%
TOTAL REVENUE CATEGORIES	\$58,810	\$58,810	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	58,810	58,810	0	0.00%
TOTAL AVAILABLE REVENUES	\$58,810	\$58,810	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,419	6,419	0	0.00%
4125 Out of State Travel				
8000 General Fund	239	239	0	0.00%
4150 Employee Training				
8000 General Fund	694	694	0	0.00%
4175 Office Expenses				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,585	3,585	0	0.00%
4200 Telecommunications				
8000 General Fund	2,150	2,150	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	1,921	1,921	0	0.00%
3400 Other Funds Ltd	(3,045)	(3,045)	0	0.00%
All Funds	(1,124)	(1,124)	0	0.00%
4250 Data Processing				
8000 General Fund	2,822	2,822	0	0.00%
4275 Publicity and Publications				
8000 General Fund	27	27	0	0.00%
4300 Professional Services				
8000 General Fund	5,423	5,423	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	62	62	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	196	196	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	27,294	27,294	0	0.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,257	6,257	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,721	1,721	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,810	58,810	0	0.00%
3400 Other Funds Ltd	(3,045)	(3,045)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,765	\$55,765	\$0	0.00%
EXPENDITURES				
8000 General Fund	58,810	58,810	0	0.00%
3400 Other Funds Ltd	(3,045)	(3,045)	0	0.00%
TOTAL EXPENDITURES	\$55,765	\$55,765	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,045	3,045	0	0.00%
TOTAL ENDING BALANCE	\$3,045	\$3,045	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,390	4,390	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,390	4,390	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,390	\$4,390	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,390	4,390	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,390	\$4,390	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,390	4,390	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,390	4,390	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,390	\$4,390	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,390	4,390	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$4,390	\$4,390	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	352,103	352,103	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	352,103	352,103	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL REVENUE CATEGORIES	\$277,103	\$277,103	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	352,103	352,103	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL AVAILABLE REVENUES	\$277,103	\$277,103	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(101,793)	(101,793)	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(23,735)	(23,735)	0	0.00%
4250 Data Processing				
8000 General Fund	102,953	102,953	0	0.00%
4300 Professional Services				
8000 General Fund	(18,800)	(18,800)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	87,323	87,323	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	269,097	269,097	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
All Funds	194,097	194,097	0	0.00%
4715 IT Expendable Property				
8000 General Fund	37,058	37,058	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	352,103	352,103	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$277,103	\$277,103	\$0	0.00%

EXPENDITURES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	352,103	352,103	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL EXPENDITURES	\$277,103	\$277,103	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(563,176)	(563,176)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(563,176)	(563,176)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$563,176)	(\$563,176)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(563,176)	(563,176)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$563,176)	(\$563,176)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(78,336)	(78,336)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(78,336)	(78,336)	100.00%
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TOTAL SALARIES & WAGES	-	(\$78,336)	(\$78,336)	100.00%
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OTHER PAYROLL EXPENSES

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

Cross Reference Number: 69000-010-04-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(61)	(61)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(13,294)	(13,294)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(5,993)	(5,993)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(58)	(58)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(35,184)	(35,184)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(54,590)	(54,590)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$54,590)	(\$54,590)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(181,133)	(181,133)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(181,133)	(181,133)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$181,133)	(\$181,133)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Technical Services

Cross Reference Number: 69000-010-04-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(314,059)	(314,059)	100.00%
TOTAL PERSONAL SERVICES	-	(\$314,059)	(\$314,059)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(6,419)	(6,419)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(239)	(239)	100.00%
4150 Employee Training				
8000 General Fund	-	(694)	(694)	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,585)	(3,585)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,150)	(2,150)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,710)	(2,710)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(27)	(27)	100.00%
4300 Professional Services				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (Y-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(100,000)	(100,000)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(62)	(62)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(196)	(196)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(125,057)	(125,057)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(6,257)	(6,257)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,721)	(1,721)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(249,117)	(249,117)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$249,117)	(\$249,117)	100.00%
EXPENDITURES				
8000 General Fund	-	(563,176)	(563,176)	100.00%
TOTAL EXPENDITURES	-	(\$563,176)	(\$563,176)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Technical Services

Cross Reference Number: 69000-010-04-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(7,197)	(7,197)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(7,197)	(7,197)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$7,197)	(\$7,197)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(7,197)	(7,197)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$7,197)	(\$7,197)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(573)	(573)	100.00%
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3400 Other Funds Ltd	-	(8,294)	(8,294)	100.00%
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All Funds	-	(8,867)	(8,867)	100.00%
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4250 Data Processing

8000 General Fund	-	(2,243)	(2,243)	100.00%
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3400 Other Funds Ltd	-	(2,415)	(2,415)	100.00%
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(4,658)	(4,658)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(1,753)	(1,753)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,628)	(2,628)	100.00%
3400 Other Funds Ltd	-	(6,932)	(6,932)	100.00%
All Funds	-	(9,560)	(9,560)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,197)	(7,197)	100.00%
3400 Other Funds Ltd	-	(17,641)	(17,641)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,838)	(\$24,838)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,197)	(7,197)	100.00%
3400 Other Funds Ltd	-	(17,641)	(17,641)	100.00%
TOTAL EXPENDITURES	-	(\$24,838)	(\$24,838)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	17,641	17,641	100.00%
TOTAL ENDING BALANCE	-	\$17,641	\$17,641	100.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000	3,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,000	3,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,000	\$3,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,000	3,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,000	\$3,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,000	3,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,000	\$3,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,000	3,000	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,000	\$3,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
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REVENUE CATEGORIES

8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
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TOTAL REVENUE CATEGORIES	\$2,841,748	\$2,652,443	(\$189,305)	(6.66%)
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AVAILABLE REVENUES

8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
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TOTAL AVAILABLE REVENUES	\$2,841,748	\$2,652,443	(\$189,305)	(6.66%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,049,586	963,570	(86,016)	(8.20%)
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3400 Other Funds Ltd	(124,536)	(124,536)	0	0.00%
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All Funds	925,050	839,034	(86,016)	(9.30%)
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SALARIES & WAGES

8000 General Fund	1,049,586	963,570	(86,016)	(8.20%)
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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Gross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(124,536)	(124,536)	0	0.00%
TOTAL SALARIES & WAGES	\$925,050	\$839,034	(\$86,016)	(9.30%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	538	485	(53)	(9.85%)
3400 Other Funds Ltd	(61)	(61)	0	0.00%
All Funds	477	424	(53)	(11.11%)
3220 Public Employees Retire Cont.				
8000 General Fund	178,115	163,518	(14,597)	(8.20%)
3400 Other Funds Ltd	(21,134)	(21,134)	0	0.00%
All Funds	156,981	142,384	(14,597)	(9.30%)
3230 Social Security Taxes				
8000 General Fund	80,293	73,713	(6,580)	(8.19%)
3400 Other Funds Ltd	(9,527)	(9,527)	0	0.00%
All Funds	70,766	64,186	(6,580)	(9.30%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	517	466	(51)	(9.86%)
3400 Other Funds Ltd	(58)	(58)	0	0.00%
All Funds	459	408	(51)	(11.11%)

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Water Resources Dept

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**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	312,258	281,472	(30,786)	(9.86%)
3400 Other Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	277,074	246,288	(30,786)	(11.11%)
OTHER PAYROLL EXPENSES				
8000 General Fund	571,721	519,654	(52,067)	(9.11%)
3400 Other Funds Ltd	(65,964)	(65,964)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$505,757	\$453,690	(\$52,067)	(10.29%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	190,500	190,500	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	190,500	190,500	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$190,500	\$190,500	100.00%
PERSONAL SERVICES				
8000 General Fund	1,621,307	1,483,224	(138,083)	(8.52%)
3400 Other Funds Ltd	(190,500)	-	190,500	100.00%
TOTAL PERSONAL SERVICES	\$1,430,807	\$1,483,224	\$52,417	3.66%
SERVICES & SUPPLIES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	33,242	29,622	(3,620)	(10.89%)
3400 Other Funds Ltd	(24,428)	-	24,428	100.00%
All Funds	8,814	29,622	20,808	236.08%
4150 Employee Training				
8000 General Fund	27,500	25,000	(2,500)	(9.09%)
3400 Other Funds Ltd	(2,500)	-	2,500	100.00%
All Funds	25,000	25,000	0	0.00%
4175 Office Expenses				
8000 General Fund	50,000	45,000	(5,000)	(10.00%)
3400 Other Funds Ltd	(5,000)	-	5,000	100.00%
All Funds	45,000	45,000	0	0.00%
4200 Telecommunications				
8000 General Fund	24,235	21,840	(2,395)	(9.88%)
3400 Other Funds Ltd	(2,680)	-	2,680	100.00%
All Funds	21,555	21,840	285	1.32%
4300 Professional Services				
8000 General Fund	400,000	400,000	0	0.00%
4375 Employee Recruitment and Develop				

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Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,000	4,500	(500)	(10.00%)
3400 Other Funds Ltd	(529)	-	529	100.00%
All Funds	4,471	4,500	29	0.65%
4400 Dues and Subscriptions				
8000 General Fund	5,000	4,500	(500)	(10.00%)
3400 Other Funds Ltd	(471)	-	471	100.00%
All Funds	4,529	4,500	(29)	(0.64%)
4575 Agency Program Related S and S				
8000 General Fund	166,464	148,257	(18,207)	(10.94%)
4650 Other Services and Supplies				
8000 General Fund	410,000	409,000	(1,000)	(0.24%)
3400 Other Funds Ltd	(1,000)	-	1,000	100.00%
All Funds	409,000	409,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	55,000	49,500	(5,500)	(10.00%)
3400 Other Funds Ltd	(5,500)	-	5,500	100.00%
All Funds	49,500	49,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	44,000	32,000	(12,000)	(27.27%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,000)	-	3,000	100.00%
All Funds	41,000	32,000	(9,000)	(21.95%)
SERVICES & SUPPLIES				
8000 General Fund	1,220,441	1,169,219	(51,222)	(4.20%)
3400 Other Funds Ltd	(45,108)	-	45,108	100.00%
TOTAL SERVICES & SUPPLIES	\$1,175,333	\$1,169,219	(\$6,114)	(0.52%)
EXPENDITURES				
8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
3400 Other Funds Ltd	(235,608)	-	235,608	100.00%
TOTAL EXPENDITURES	\$2,606,140	\$2,652,443	\$46,303	1.78%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	235,608	-	(235,608)	(100.00%)
TOTAL ENDING BALANCE	\$235,608	-	(\$235,608)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	8	(1)	(11.11%)
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	9	9	0	0.00%
AUTHORIZED FTE				

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Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	7.92	7.04	(0.88)	(11.11%)
8280 FTE Reconciliation	-	0.88	0.88	100.00%
TOTAL AUTHORIZED FTE	7.92	7.92	0.00	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,000	-	(9,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	9,000	-	(9,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$9,000	-	(\$9,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	9,000	-	(9,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$9,000	-	(\$9,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,000	-	(9,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,000	-	(\$9,000)	(100.00%)
EXPENDITURES				
8000 General Fund	9,000	-	(9,000)	(100.00%)

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Water Resources Dept

Agency Number: 69000

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2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$9,000	-	(\$9,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
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LICENSES AND FEES

0245 Power and Water Fees

3400 Other Funds Ltd	46,975	46,975	0	0.00%
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

8800 General Fund Revenue	1,250	1,250	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
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3400 Other Funds Ltd	46,975	46,975	0	0.00%
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8800 General Fund Revenue	1,250	1,250	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,326,710	\$648,225	(\$678,485)	(51.14%)
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2000

2060 Transfer to General Fund

8800 General Fund Revenue	(1,250)	(1,250)	0	0.00%
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AVAILABLE REVENUES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,278,485	800,000	(678,485)	(53.07%)
3400 Other Funds Ltd	46,975	46,975	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,325,460	\$646,975	(\$678,485)	(51.19%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	158,781	-	(158,781)	(100.00%)
SALARIES & WAGES				
8000 General Fund	158,781	-	(158,781)	(100.00%)
TOTAL SALARIES & WAGES	\$158,781	-	(\$158,781)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,945	-	(26,945)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,147	-	(12,147)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	69,982	-	(69,982)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$69,982	-	(\$69,982)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	228,763	-	(228,763)	(100.00%)
TOTAL PERSONAL SERVICES	\$228,763	-	(\$228,763)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)
4150 Employee Training				
8000 General Fund	10,000	-	(10,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,000,000	600,000	(400,000)	(40.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	-	(5,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,049,722	600,000	(449,722)	(42.84%)
TOTAL SERVICES & SUPPLIES	\$1,049,722	\$600,000	(\$449,722)	(42.84%)
EXPENDITURES				
8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Protecting the Public Through Dam Safety
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,278,485	\$600,000	(\$678,485)	(53.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	46,975	46,975	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	\$46,975	\$46,975	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
REVENUE CATEGORIES				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
TOTAL REVENUE CATEGORIES	\$24,000	\$12,000	(\$12,000)	(50.00%)
AVAILABLE REVENUES				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
TOTAL AVAILABLE REVENUES	\$24,000	\$12,000	(\$12,000)	(50.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$24,000	\$12,000	(\$12,000)	(50.00%)
EXPENDITURES				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Supporting Water Management in the Field
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$24,000	\$12,000	(\$12,000)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,000	-	(3,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,000	-	(3,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$3,000	-	(\$3,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	3,000	-	(3,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$3,000	-	(\$3,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	3,000	-	(3,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$3,000	-	(\$3,000)	(100.00%)
EXPENDITURES				
8000 General Fund	3,000	-	(3,000)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,000	-	(\$3,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	391,788	-	(391,788)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	391,788	-	(391,788)	(100.00%)
TOTAL REVENUE CATEGORIES	\$391,788	-	(\$391,788)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	391,788	-	(391,788)	(100.00%)
TOTAL AVAILABLE REVENUES	\$391,788	-	(\$391,788)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	198,387	-	(198,387)	(100.00%)
SALARIES & WAGES				
8000 General Fund	198,387	-	(198,387)	(100.00%)
TOTAL SALARIES & WAGES	\$198,387	-	(\$198,387)	(100.00%)
OTHER PAYROLL EXPENSES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	33,666	-	(33,666)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	15,176	-	(15,176)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	-	(102)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,572	-	(61,572)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	110,622	-	(110,622)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$110,622	-	(\$110,622)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	309,009	-	(309,009)	(100.00%)
TOTAL PERSONAL SERVICES	\$309,009	-	(\$309,009)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,282	-	(4,282)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	7,500	-	(7,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,000	-	(10,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,790	-	(4,790)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,000	-	(11,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	23,000	-	(23,000)	(100.00%)
SERVICES & SUPPLIES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Improving Water Use Measurement & Reporting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82,779	-	(82,779)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$82,779	-	(\$82,779)	(100.00%)
EXPENDITURES				
8000 General Fund	391,788	-	(391,788)	(100.00%)
TOTAL EXPENDITURES	\$391,788	-	(\$391,788)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.78	-	(1.78)	(100.00%)

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	785,885	-	(785,885)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	785,885	-	(785,885)	(100.00%)
TOTAL REVENUE CATEGORIES	\$785,885	-	(\$785,885)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	785,885	-	(785,885)	(100.00%)
TOTAL AVAILABLE REVENUES	\$785,885	-	(\$785,885)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	406,917	-	(406,917)	(100.00%)
SALARIES & WAGES				
8000 General Fund	406,917	-	(406,917)	(100.00%)
TOTAL SALARIES & WAGES	\$406,917	-	(\$406,917)	(100.00%)
OTHER PAYROLL EXPENSES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	69,055	-	(69,055)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	31,130	-	(31,130)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	204	-	(204)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	123,144	-	(123,144)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	223,745	-	(223,745)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$223,745	-	(\$223,745)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	630,662	-	(630,662)	(100.00%)
TOTAL PERSONAL SERVICES	\$630,662	-	(\$630,662)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,522	-	(11,522)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	12,500	-	(12,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	20,000	-	(20,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	9,580	-	(9,580)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	54,621	-	(54,621)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,000	-	(22,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	17,000	-	(17,000)	(100.00%)
SERVICES & SUPPLIES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	155,223	-	(155,223)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$155,223	-	(\$155,223)	(100.00%)
EXPENDITURES				
8000 General Fund	785,885	-	(785,885)	(100.00%)
TOTAL EXPENDITURES	\$785,885	-	(\$785,885)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,000	-	(3,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$3,000	-	(\$3,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$3,000	-	(\$3,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	3,000	-	(3,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$3,000	-	(\$3,000)	(100.00%)
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EXPENDITURES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,000	-	(\$3,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,000	-	(15,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	15,000	-	(15,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$15,000	-	(\$15,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	15,000	-	(15,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$15,000	-	(\$15,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	15,000	-	(15,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,000	-	(15,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,000	-	(\$15,000)	(100.00%)
EXPENDITURES				
8000 General Fund	15,000	-	(15,000)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Marijuana & Compliance With Water Laws
Pkg Group: POL Pkg Type: POL Pkg Number: 111**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$15,000	-	(\$15,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Continuing Payroll Shared Services
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	3,600	3,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,600	3,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,600	\$3,600	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,600	3,600	0	0.00%
TOTAL EXPENDITURES	\$3,600	\$3,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,600)	(3,600)	0	0.00%
TOTAL ENDING BALANCE	(\$3,600)	(\$3,600)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Technical Services

Cross Reference Number: 69000-010-04-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	450,500	3,000	(447,500)	(99.33%)
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REVENUE CATEGORIES

8000 General Fund	450,500	3,000	(447,500)	(99.33%)
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TOTAL REVENUE CATEGORIES	\$450,500	\$3,000	(\$447,500)	(99.33%)
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AVAILABLE REVENUES

8000 General Fund	450,500	3,000	(447,500)	(99.33%)
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TOTAL AVAILABLE REVENUES	\$450,500	\$3,000	(\$447,500)	(99.33%)
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	450,500	3,000	(447,500)	(99.33%)
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3400 Other Funds Ltd	1,500	--	(1,500)	(100.00%)
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All Funds	452,000	3,000	(449,000)	(99.34%)
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SERVICES & SUPPLIES

8000 General Fund	450,500	3,000	(447,500)	(99.33%)
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3400 Other Funds Ltd	1,500	--	(1,500)	(100.00%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$452,000	\$3,000	(\$449,000)	(99.34%)
EXPENDITURES				
8000 General Fund	450,500	3,000	(447,500)	(99.33%)
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
TOTAL EXPENDITURES	\$452,000	\$3,000	(\$449,000)	(99.34%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,500)	-	1,500	100.00%
TOTAL ENDING BALANCE	(\$1,500)	-	\$1,500	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,000	-	(3,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$3,000	-	(\$3,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$3,000	-	(\$3,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	3,000	-	(3,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$3,000	-	(\$3,000)	(100.00%)
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EXPENDITURES

8000 General Fund	3,000	-	(3,000)	(100.00%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Technical Services**

**Cross Reference Number: 69000-010-04-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,000	-	(\$3,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	130,020	130,020	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	130,020	130,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$130,020	\$130,020	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	130,020	130,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$130,020	\$130,020	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	73	73	0	0.00%
SALARIES & WAGES				
8000 General Fund	73	73	0	0.00%
TOTAL SALARIES & WAGES	\$73	\$73	\$0	0.00%
OTHER PAYROLL EXPENSES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

**Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	2,749	2,749	0	0.00%
3400 Other Funds Ltd	4,694	4,694	0	0.00%
All Funds	7,443	7,443	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
All Funds	150	150	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	314	314	0	0.00%
3400 Other Funds Ltd	1,031	1,031	0	0.00%
All Funds	1,345	1,345	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,122	3,122	0	0.00%
3400 Other Funds Ltd	5,822	5,822	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,944	\$8,944	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	126,825	126,825	0	0.00%
3400 Other Funds Ltd	101,457	101,457	0	0.00%
All Funds	228,282	228,282	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	126,825	126,825	0	0.00%
3400 Other Funds Ltd	101,457	101,457	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$228,282	\$228,282	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	130,020	130,020	0	0.00%
3400 Other Funds Ltd	107,279	107,279	0	0.00%
TOTAL PERSONAL SERVICES	\$237,299	\$237,299	\$0	0.00%
EXPENDITURES				
8000 General Fund	130,020	130,020	0	0.00%
3400 Other Funds Ltd	107,279	107,279	0	0.00%
TOTAL EXPENDITURES	\$237,299	\$237,299	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(107,279)	(107,279)	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

**Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$107,279)	(\$107,279)	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,924	44,924	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	44,924	44,924	0	0.00%
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TOTAL REVENUE CATEGORIES	\$44,924	\$44,924	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	44,924	44,924	0	0.00%
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TOTAL AVAILABLE REVENUES	\$44,924	\$44,924	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	333	333	0	0.00%
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4150 Employee Training

8000 General Fund	254	254	0	0.00%
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4175 Office Expenses

8000 General Fund	851	851	0	0.00%
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4200 Telecommunications

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,138	1,138	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(1,849)	(1,849)	0	0.00%
3400 Other Funds Ltd	(5,305)	(5,305)	0	0.00%
All Funds	(7,154)	(7,154)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	14	14	0	0.00%
4325 Attorney General				
8000 General Fund	34,758	34,758	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	39	39	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	14	14	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	19	19	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,600	7,600	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,163	1,163	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	348	348	0	0.00%
4715 IT Expendable Property				
8000 General Fund	242	242	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	44,924	44,924	0	0.00%
3400 Other Funds Ltd	(5,305)	(5,305)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$39,619	\$39,619	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,924	44,924	0	0.00%
3400 Other Funds Ltd	(5,305)	(5,305)	0	0.00%
TOTAL EXPENDITURES	\$39,619	\$39,619	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,305	5,305	0	0.00%
TOTAL ENDING BALANCE	\$5,305	\$5,305	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(19,952)	(19,952)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(19,952)	(19,952)	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,048	\$5,048	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(19,952)	(19,952)	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,048	\$5,048	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,505)	(4,505)	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Gross Reference Number: 69000-010-06-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(19,413)	(19,413)	0	0.00%
4300 Professional Services				
8000 General Fund	1,600	1,600	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,202	5,202	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,836)	(2,836)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(19,952)	(19,952)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$19,952)	(\$19,952)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
EXPENDITURES				
8000 General Fund	(19,952)	(19,952)	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL EXPENDITURES	\$5,048	\$5,048	\$0	0.00%
ENDING BALANCE				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Water Right Services Division

Cross Reference Number: 69000-010-06-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(277,480)	(277,480)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(277,480)	(277,480)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$277,480)	(\$277,480)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(277,480)	(277,480)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$277,480)	(\$277,480)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(98,304)	(98,304)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(98,304)	(98,304)	100.00%
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TOTAL SALARIES & WAGES	-	(\$98,304)	(\$98,304)	100.00%
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OTHER PAYROLL EXPENSES

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(61)	(61)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(16,682)	(16,682)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(7,520)	(7,520)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(58)	(58)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(35,184)	(35,184)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(59,505)	(59,505)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$59,505)	(\$59,505)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(108,796)	(108,796)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(108,794)	(108,794)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$108,794)	(\$108,794)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(266,603)	(266,603)	100.00%
TOTAL PERSONAL SERVICES	-	(\$266,603)	(\$266,603)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(333)	(333)	100.00%
4150 Employee Training				
8000 General Fund	-	(254)	(254)	100.00%
4175 Office Expenses				
8000 General Fund	-	(851)	(851)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,138)	(1,138)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(14)	(14)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(39)	(39)	100.00%
4400 Dues and Subscriptions				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(14)	(14)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(6,481)	(6,481)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,163)	(1,163)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(348)	(348)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(242)	(242)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,877)	(10,877)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,877)	(\$10,877)	100.00%
EXPENDITURES				
8000 General Fund	-	(277,480)	(277,480)	100.00%
TOTAL EXPENDITURES	-	(\$277,480)	(\$277,480)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division

Cross Reference Number: 69000-010-06-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(5,458)	(5,458)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,458)	(5,458)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$5,458)	(\$5,458)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(5,458)	(5,458)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$5,458)	(\$5,458)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund	-	(702)	(702)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(4,756)	(4,756)	100.00%
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3400 Other Funds Ltd	-	(32,196)	(32,196)	100.00%
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All Funds	-	(36,952)	(36,952)	100.00%
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SERVICES & SUPPLIES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,458)	(5,458)	100.00%
3400 Other Funds Ltd	-	(32,196)	(32,196)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$37,654)	(\$37,654)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,458)	(5,458)	100.00%
3400 Other Funds Ltd	-	(32,196)	(32,196)	100.00%
TOTAL EXPENDITURES	-	(\$37,654)	(\$37,654)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	32,196	32,196	100.00%
TOTAL ENDING BALANCE	-	\$32,196	\$32,196	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(12,337)	(12,337)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(12,337)	(12,337)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$12,337)	(\$12,337)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(12,337)	(12,337)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$12,337)	(\$12,337)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(12,337)	(12,337)	100.00%
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3400 Other Funds Ltd	-	(1,614)	(1,614)	100.00%
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All Funds	-	(13,951)	(13,951)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(12,337)	(12,337)	100.00%
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3400 Other Funds Ltd	-	(1,614)	(1,614)	100.00%
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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$13,951)	(\$13,951)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,337)	(12,337)	100.00%
3400 Other Funds Ltd	-	(1,614)	(1,614)	100.00%
TOTAL EXPENDITURES	-	(\$13,951)	(\$13,951)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,614	1,614	100.00%
TOTAL ENDING BALANCE	-	\$1,614	\$1,614	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division

Cross Reference Number: 69000-010-06-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	177,305	-	(177,305)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	177,305	-	(177,305)	(100.00%)
TOTAL REVENUE CATEGORIES	\$177,305	-	(\$177,305)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	177,305	-	(177,305)	(100.00%)
TOTAL AVAILABLE REVENUES	\$177,305	-	(\$177,305)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	86,016	-	(86,016)	(100.00%)
SALARIES & WAGES				
8000 General Fund	86,016	-	(86,016)	(100.00%)
TOTAL SALARIES & WAGES	\$86,016	-	(\$86,016)	(100.00%)
OTHER PAYROLL EXPENSES				

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	14,597	-	(14,597)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	6,580	-	(6,580)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	52,067	-	(52,067)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$52,067	-	(\$52,067)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	138,083	-	(138,083)	(100.00%)
TOTAL PERSONAL SERVICES	\$138,083	-	(\$138,083)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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Water Resources Dept

Agency Number: 69000

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2019-21 Biennium
Water Right Services Division

Cross Reference Number: 69000-010-06-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	-	(5,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	39,222	-	(39,222)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$39,222	-	(\$39,222)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	177,305	-	(177,305)	(100.00%)
TOTAL EXPENDITURES	\$177,305	-	(\$177,305)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium**

Cross Reference Number: 69000-010-06-00-00000

Water Right Services Division

Package: Mitigation to Allow for New Water Uses

Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	212,531	-	(212,531)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	212,531	-	(212,531)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$212,531	-	(\$212,531)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	212,531	-	(212,531)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$212,531	-	(\$212,531)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	114,282	-	(114,282)	(100.00%)
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SALARIES & WAGES

8000 General Fund	114,282	-	(114,282)	(100.00%)
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TOTAL SALARIES & WAGES	\$114,282	-	(\$114,282)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	19,394	-	(19,394)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,743	-	(8,743)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	59,027	-	(59,027)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$59,027	-	(\$59,027)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	173,309	-	(173,309)	(100.00%)
TOTAL PERSONAL SERVICES	\$173,309	-	(\$173,309)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	-	(5,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	39,222	-	(39,222)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$39,222	-	(\$39,222)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Water Right Services Division**

**Cross Reference Number: 69000-010-06-00-00000
Package: Mitigation to Allow for New Water Uses
Pkg Group: POL Pkg Type: POL Pkg Number: 114**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	212,531	-	(212,531)	(100.00%)
TOTAL EXPENDITURES	\$212,531	-	(\$212,531)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Director's Office

Cross Reference Number: 69000-010-07-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	101,160	101,160	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	101,160	101,160	0	0.00%
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TOTAL REVENUE CATEGORIES	\$101,160	\$101,160	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	101,160	101,160	0	0.00%
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TOTAL AVAILABLE REVENUES	\$101,160	\$101,160	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	173	173	0	0.00%
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SALARIES & WAGES

8000 General Fund	173	173	0	0.00%
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TOTAL SALARIES & WAGES	\$173	\$173	\$0	0.00%
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	24,715	24,715	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13	13	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	51	51	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,403	3,403	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
All Funds	3,372	3,372	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	28,182	28,182	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,151	\$28,151	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	72,805	72,805	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	72,805	72,805	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Gross Reference Number: 69000-010-07-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	\$72,805	\$72,805	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	101,160	101,160	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
TOTAL PERSONAL SERVICES	\$101,129	\$101,129	\$0	0.00%
EXPENDITURES				
8000 General Fund	101,160	101,160	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
TOTAL EXPENDITURES	\$101,129	\$101,129	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
TOTAL ENDING BALANCE	\$31	\$31	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	168,782	168,782	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	168,782	168,782	0	0.00%
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TOTAL REVENUE CATEGORIES	\$168,782	\$168,782	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	168,782	168,782	0	0.00%
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TOTAL AVAILABLE REVENUES	\$168,782	\$168,782	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,367	2,367	0	0.00%
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4125 Out of State Travel

8000 General Fund	272	272	0	0.00%
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4150 Employee Training

8000 General Fund	230	230	0	0.00%
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4175 Office Expenses

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,347	1,347	0	0.00%
4200 Telecommunications				
8000 General Fund	978	978	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	29,073	29,073	0	0.00%
4275 Publicity and Publications				
8000 General Fund	11	11	0	0.00%
4325 Attorney General				
8000 General Fund	127,011	127,011	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	19	19	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	89	89	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,526	3,526	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	38	38	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	783	783	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	515	515	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	166,259	166,259	0	0.00%
TOTAL SERVICES & SUPPLIES	\$166,259	\$166,259	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,523	2,523	0	0.00%
EXPENDITURES				
8000 General Fund	168,782	168,782	0	0.00%
TOTAL EXPENDITURES	\$168,782	\$168,782	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

1,602

1,602

0

0.00%

REVENUE CATEGORIES

8000 General Fund

1,602

1,602

0

0.00%

TOTAL REVENUE CATEGORIES

\$1,602

\$1,602

\$0

0.00%

AVAILABLE REVENUES

8000 General Fund

1,602

1,602

0

0.00%

TOTAL AVAILABLE REVENUES

\$1,602

\$1,602

\$0

0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

1,602

1,602

0

0.00%

SERVICES & SUPPLIES

8000 General Fund

1,602

1,602

0

0.00%

TOTAL SERVICES & SUPPLIES

\$1,602

\$1,602

\$0

0.00%

EXPENDITURES

8000 General Fund

1,602

1,602

0

0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,602	\$1,602	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	33,008	33,008	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	25,000	25,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	33,008	33,008	0	0.00%
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6400 Federal Funds Ltd	25,000	25,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$58,008	\$58,008	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	33,008	33,008	0	0.00%
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6400 Federal Funds Ltd	25,000	25,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$58,008	\$58,008	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	14,033	14,033	0	0.00%
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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	(2,328)	(2,328)	0	0.00%
4300 Professional Services				
8000 General Fund	3,700	3,700	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	29,227	29,227	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(11,624)	(11,624)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	33,008	33,008	0	0.00%
TOTAL SERVICES & SUPPLIES	\$33,008	\$33,008	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
EXPENDITURES				
8000 General Fund	33,008	33,008	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL EXPENDITURES	\$58,008	\$58,008	\$0	0.00%
ENDING BALANCE				

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
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 Director's Office

Cross Reference Number: 69000-010-07-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(133,794)	(133,794)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(133,794)	(133,794)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$133,794)	(\$133,794)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(133,794)	(133,794)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$133,794)	(\$133,794)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(124,597)	(124,597)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(124,597)	(124,597)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$124,597)	(\$124,597)	100.00%
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PERSONAL SERVICES

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(124,597)	(124,597)	100.00%
TOTAL PERSONAL SERVICES	-	(\$124,597)	(\$124,597)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,367)	(2,367)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(272)	(272)	100.00%
4150 Employee Training				
8000 General Fund	-	(230)	(230)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,347)	(1,347)	100.00%
4200 Telecommunications				
8000 General Fund	-	(978)	(978)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(11)	(11)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(19)	(19)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(89)	(89)	100.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

Cross Reference Number: 69000-010-07-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	-	(2,548)	(2,548)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(38)	(38)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(783)	(783)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(515)	(515)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(9,197)	(9,197)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,197)	(\$9,197)	100.00%
EXPENDITURES				
8000 General Fund	-	(133,794)	(133,794)	100.00%
TOTAL EXPENDITURES	-	(\$133,794)	(\$133,794)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,629)	(1,629)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,629)	(1,629)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,629)	(\$1,629)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,629)	(1,629)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,629)	(\$1,629)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(1,629)	(1,629)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,629)	(1,629)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,629)	(\$1,629)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,629)	(1,629)	100.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$1,629)	(\$1,629)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(45,080)	(45,080)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(45,080)	(45,080)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$45,080)	(\$45,080)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(45,080)	(45,080)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$45,080)	(\$45,080)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(45,080)	(45,080)	100.00%
3400 Other Funds Ltd	-	(3,259)	(3,259)	100.00%
All Funds	-	(48,339)	(48,339)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(45,080)	(45,080)	100.00%
3400 Other Funds Ltd	-	(3,259)	(3,259)	100.00%

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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Director's Office

Cross Reference Number: 69000-010-07-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$48,339)	(\$48,339)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,080)	(45,080)	100.00%
3400 Other Funds Ltd	-	(3,259)	(3,259)	100.00%
TOTAL EXPENDITURES	-	(\$48,339)	(\$48,339)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,259	3,259	100.00%
TOTAL ENDING BALANCE	-	\$3,259	\$3,259	100.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	226,950	226,950	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	226,950	226,950	0	0.00%
TOTAL REVENUE CATEGORIES	\$226,950	\$226,950	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	226,950	226,950	0	0.00%
TOTAL AVAILABLE REVENUES	\$226,950	\$226,950	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	125,853	125,853	0	0.00%
SALARIES & WAGES				
8000 General Fund	125,853	125,853	0	0.00%
TOTAL SALARIES & WAGES	\$125,853	\$125,853	\$0	0.00%
OTHER PAYROLL EXPENSES				

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Package Comparison Report - Detail
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Director's Office

Cross Reference Number: 69000-010-07-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	21,357	21,357	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,628	9,628	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	51	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	61,875	61,875	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$61,875	\$61,875	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	187,728	187,728	0	0.00%
TOTAL PERSONAL SERVICES	\$187,728	\$187,728	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	3,620	0	0.00%

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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	2,500	0	0.00%
4175 Office Expenses				
8000 General Fund	5,000	5,000	0	0.00%
4200 Telecommunications				
8000 General Fund	2,395	2,395	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	500	500	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	18,207	18,207	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	5,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,222	39,222	0	0.00%
TOTAL SERVICES & SUPPLIES	\$39,222	\$39,222	\$0	0.00%

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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Place-Based Planning Community Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	226,950	226,950	0	0.00%
TOTAL EXPENDITURES	\$226,950	\$226,950	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

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Water Resources Dept

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2019-21 Biennium
Director's Office

Cross Reference Number: 69000-010-07-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	184,584	184,584	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	184,584	184,584	0	0.00%
TOTAL REVENUE CATEGORIES	\$184,584	\$184,584	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	184,584	184,584	0	0.00%
TOTAL AVAILABLE REVENUES	\$184,584	\$184,584	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,282	114,282	0	0.00%
SALARIES & WAGES				
8000 General Fund	114,282	114,282	0	0.00%
TOTAL SALARIES & WAGES	\$114,282	\$114,282	\$0	0.00%
OTHER PAYROLL EXPENSES				

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,394	19,394	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,743	8,743	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	51	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,027	59,027	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$59,027	\$59,027	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	173,309	173,309	0	0.00%
TOTAL PERSONAL SERVICES	\$173,309	\$173,309	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,120	2,120	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,000	1,000	0	0.00%
4175 Office Expenses				
8000 General Fund	1,260	1,260	0	0.00%
4200 Telecommunications				
8000 General Fund	2,395	2,395	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	500	500	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	2,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,275	11,275	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,275	\$11,275	\$0	0.00%
EXPENDITURES				
8000 General Fund	184,584	184,584	0	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Groundwater Data, Management & Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$184,584	\$184,584	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,353,009	-	(1,353,009)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,353,009	-	(1,353,009)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,353,009	-	(\$1,353,009)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,353,009	-	(1,353,009)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,353,009	-	(\$1,353,009)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,559	-	(377,559)	(100.00%)
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SALARIES & WAGES

8000 General Fund	377,559	-	(377,559)	(100.00%)
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TOTAL SALARIES & WAGES	\$377,559	-	(\$377,559)	(100.00%)
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OTHER PAYROLL EXPENSES

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	-	(159)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,071	-	(64,071)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,884	-	(28,884)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	153	-	(153)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	92,358	-	(92,358)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	185,625	-	(185,625)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$185,625	-	(\$185,625)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	563,184	-	(563,184)	(100.00%)
TOTAL PERSONAL SERVICES	\$563,184	-	(\$563,184)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,860	-	(10,860)	(100.00%)

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	4,500	-	(4,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,780	-	(3,780)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,185	-	(7,185)	(100.00%)
4300 Professional Services				
8000 General Fund	750,000	-	(750,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,500	-	(7,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	789,825	-	(789,825)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$789,825	-	(\$789,825)	(100.00%)

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Agency Number: 69000

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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Resolving Complex Water Issues
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,353,009	-	(1,353,009)	(100.00%)
TOTAL EXPENDITURES	\$1,353,009	-	(\$1,353,009)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Addressing Increasing Legal Expenses
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	1,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	1,000,000	1,000,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$1,000,000	\$1,000,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
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 Director's Office

Cross Reference Number: 69000-010-07-00-00000
 Package: Addressing Increasing Legal Expenses
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	430,962	-	(430,962)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	430,962	-	(430,962)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$430,962	-	(\$430,962)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	430,962	-	(430,962)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$430,962	-	(\$430,962)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	108,969	-	(108,969)	(100.00%)
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SALARIES & WAGES

8000 General Fund	108,969	-	(108,969)	(100.00%)
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TOTAL SALARIES & WAGES	\$108,969	-	(\$108,969)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,492	-	(18,492)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,336	-	(8,336)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,718	-	(57,718)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$57,718	-	(\$57,718)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	166,687	-	(166,687)	(100.00%)
TOTAL PERSONAL SERVICES	\$166,687	-	(\$166,687)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,260	-	(1,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4300 Professional Services				
8000 General Fund	250,000	-	(250,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	264,275	-	(264,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$264,275	-	(\$264,275)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Investing in Projects to Meet Water Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	430,962	-	(430,962)	(100.00%)
TOTAL EXPENDITURES	\$430,962	-	(\$430,962)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	793,623	-	(793,623)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	793,623	-	(793,623)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$793,623	-	(\$793,623)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	793,623	-	(793,623)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$793,623	-	(\$793,623)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	119,931	-	(119,931)	(100.00%)
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SALARIES & WAGES

8000 General Fund	119,931	-	(119,931)	(100.00%)
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TOTAL SALARIES & WAGES	\$119,931	-	(\$119,931)	(100.00%)
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OTHER PAYROLL EXPENSES

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,352	-	(20,352)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,175	-	(9,175)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	60,417	-	(60,417)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$60,417	-	(\$60,417)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	180,348	-	(180,348)	(100.00%)
TOTAL PERSONAL SERVICES	\$180,348	-	(\$180,348)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

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Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,260	-	(1,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4300 Professional Services				
8000 General Fund	600,000	-	(600,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	613,275	-	(613,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$613,275	-	(\$613,275)	(100.00%)

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Agency Number: 69000

**Package Comparison Report - Detail
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Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Access to Data for Decision Making
Pkg Group: POL Pkg Type: POL Pkg Number: 109**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	793,623	-	(793,623)	(100.00%)
TOTAL EXPENDITURES	\$793,623	-	(\$793,623)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	193,623	-	(193,623)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	193,623	-	(193,623)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$193,623	-	(\$193,623)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	193,623	-	(193,623)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$193,623	-	(\$193,623)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	119,931	-	(119,931)	(100.00%)
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SALARIES & WAGES

8000 General Fund	119,931	-	(119,931)	(100.00%)
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TOTAL SALARIES & WAGES	\$119,931	-	(\$119,931)	(100.00%)
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OTHER PAYROLL EXPENSES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Ref. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,352	-	(20,352)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,175	-	(9,175)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,786	-	(30,786)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	60,417	-	(60,417)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$60,417	-	(\$60,417)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	180,348	-	(180,348)	(100.00%)
TOTAL PERSONAL SERVICES	\$180,348	-	(\$180,348)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	-	(3,620)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,260	-	(1,260)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,395	-	(2,395)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	500	-	(500)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	13,275	-	(13,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$13,275	-	(\$13,275)	(100.00%)
EXPENDITURES				
8000 General Fund	193,623	-	(193,623)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Increase Understanding of Water Law and Tools
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$193,623	-	(\$193,623)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	212,531	90,175	(122,356)	(57.57%)
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REVENUE CATEGORIES

8000 General Fund	212,531	90,175	(122,356)	(57.57%)
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TOTAL REVENUE CATEGORIES	\$212,531	\$90,175	(\$122,356)	(57.57%)
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AVAILABLE REVENUES

8000 General Fund	212,531	90,175	(122,356)	(57.57%)
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TOTAL AVAILABLE REVENUES	\$212,531	\$90,175	(\$122,356)	(57.57%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	114,282	52,836	(61,446)	(53.77%)
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3400 Other Funds Ltd	-	52,836	52,836	100.00%
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All Funds	114,282	105,672	(8,610)	(7.53%)
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SALARIES & WAGES

8000 General Fund	114,282	52,836	(61,446)	(53.77%)
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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	52,836	52,836	100.00%
TOTAL SALARIES & WAGES	\$114,282	\$105,672	(\$8,610)	(7.53%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	26	(27)	(50.94%)
3400 Other Funds Ltd	-	27	27	100.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,394	8,966	(10,428)	(53.77%)
3400 Other Funds Ltd	-	8,967	8,967	100.00%
All Funds	19,394	17,933	(1,461)	(7.53%)
3230 Social Security Taxes				
8000 General Fund	8,743	4,042	(4,701)	(53.77%)
3400 Other Funds Ltd	-	4,042	4,042	100.00%
All Funds	8,743	8,084	(659)	(7.54%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	25	(26)	(50.98%)
3400 Other Funds Ltd	-	26	26	100.00%
All Funds	51	51	0	0.00%

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Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	30,786	15,393	(15,393)	(50.00%)
3400 Other Funds Ltd	-	15,393	15,393	100.00%
All Funds	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,027	28,452	(30,575)	(51.80%)
3400 Other Funds Ltd	-	28,455	28,455	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$59,027	\$56,907	(\$2,120)	(3.59%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2,009	2,009	100.00%
3400 Other Funds Ltd	-	2,006	2,006	100.00%
All Funds	-	4,015	4,015	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,009	2,009	100.00%
3400 Other Funds Ltd	-	2,006	2,006	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,015	\$4,015	100.00%
PERSONAL SERVICES				
8000 General Fund	173,309	83,297	(90,012)	(51.94%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	83,297	83,297	100.00%
TOTAL PERSONAL SERVICES	\$173,309	\$166,594	(\$6,715)	(3.87%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620	1,810	(1,810)	(50.00%)
3400 Other Funds Ltd	-	1,810	1,810	100.00%
All Funds	3,620	3,620	0	0.00%
4150 Employee Training				
8000 General Fund	2,500	1,250	(1,250)	(50.00%)
3400 Other Funds Ltd	-	1,250	1,250	100.00%
All Funds	2,500	2,500	0	0.00%
4175 Office Expenses				
8000 General Fund	5,000	630	(4,370)	(87.40%)
3400 Other Funds Ltd	-	630	630	100.00%
All Funds	5,000	1,260	(3,740)	(74.80%)
4200 Telecommunications				
8000 General Fund	2,395	1,198	(1,197)	(49.98%)
3400 Other Funds Ltd	-	1,197	1,197	100.00%
All Funds	2,395	2,395	0	0.00%

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Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	500	250	(250)	(50.00%)
3400 Other Funds Ltd	-	250	250	100.00%
All Funds	500	500	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	250	(250)	(50.00%)
3400 Other Funds Ltd	-	250	250	100.00%
All Funds	500	500	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	18,207	-	(18,207)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,000	240	(760)	(76.00%)
3400 Other Funds Ltd	-	242	242	100.00%
All Funds	1,000	482	(518)	(51.80%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,500	1,250	(4,250)	(77.27%)
3400 Other Funds Ltd	-	1,250	1,250	100.00%
All Funds	5,500	2,500	(3,000)	(54.55%)

SERVICES & SUPPLIES

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
2019-21 Biennium
Director's Office

Cross Reference Number: 69000-010-07-00-00000
Package: Supporting Agency Functions
Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,222	6,878	(32,344)	(82.46%)
3400 Other Funds Ltd	-	6,879	6,879	100.00%
TOTAL SERVICES & SUPPLIES	\$39,222	\$13,757	(\$25,465)	(64.93%)
EXPENDITURES				
8000 General Fund	212,531	90,175	(122,356)	(57.57%)
3400 Other Funds Ltd	-	90,176	90,176	100.00%
TOTAL EXPENDITURES	\$212,531	\$180,351	(\$32,180)	(15.14%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(90,176)	(90,176)	100.00%
TOTAL ENDING BALANCE	-	(\$90,176)	(\$90,176)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

**Package Comparison Report - Detail
2019-21 Biennium
Director's Office**

**Cross Reference Number: 69000-010-07-00-00000
Package: Updating the IWRS
Pkg Group: POL Pkg Type: POL Pkg Number: 115**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	50,000	-	(50,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	50,000	-	(50,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$50,000	-	(\$50,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	50,000	-	(50,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$50,000	-	(\$50,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	50,000	-	(50,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	50,000	-	(50,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$50,000	-	(\$50,000)	(100.00%)
EXPENDITURES				
8000 General Fund	50,000	-	(50,000)	(100.00%)

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BUDGET NARRATIVE

Water Resources Dept

Agency Number: 69000

Package Comparison Report - Detail
 2019-21 Biennium
 Director's Office

Cross Reference Number: 69000-010-07-00-00000
 Package: Updating the IWRS
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$50,000	-	(\$50,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

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BUDGET NARRATIVE

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-01-00 000 Administrative Servi

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	218,614	24,290			242,904
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00	157,008				157,008
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00	170,576	10,888			181,464
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	99,920	57,088			157,008
000	OAS C0103	AP	OFFICE SPECIALIST 1	2	1.50	36.00	2,948.00		103,944			103,944
000	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,737.00	89,688				89,688
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	3	3.00	72.00	4,116.66	283,487	12,913			296,400
000	OAS C1003	AP	LOAN SPECIALIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	OAS C1218	AP	ACCOUNTANT 4	1	1.00	24.00	7,600.00	182,400				182,400
000				12	11.50	276.00	5,662.41	1,201,693	391,523			1,593,216

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-01-00 112 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,264.00		78,336			78,336
112				1	1.00	24.00	3,264.00		78,336			78,336

BUDGET NARRATIVE

01/08/19 REPORT NO.: PPDPLBUDCL
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 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-01-00 113 Administrative Servi

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMC	X1320	AP HUMAN RESOURCE ANALYST 1		.00	.00	4,219.00					
113	OAS	C1215	AP ACCOUNTANT 1		.00	.00	3,565.00					
113					.00	.00	3,892.00					
				13	12.50	300.00	5,266.46	1,201,693	469,859			1,671,552

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01/08/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-03-00 000 Field Services

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	172,992				172,992
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,393.60	992,916	14,316			1,007,232
000	OAS C0104	AP	OFFICE SPECIALIST 2	3	2.42	58.00	3,343.00	169,358	19,849	11,127		200,334
000	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	.08	2.00	2,994.00	2,994	2,994			5,988
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,182.00	148,368				148,368
000	OAS C3138	AP	CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	7,246.00	173,904				173,904
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	28	27.21	653.00	5,017.25	1,991,940	902,332	399,496		3,293,768
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	19	19.00	456.00	6,161.15	2,763,622	45,866			2,809,488
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,600.00	182,400				182,400
000				61	58.71	1409.00	5,752.34	6,841,398	985,357	410,623		8,237,378

BUDGET NARRATIVE

01/08/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-03-00 050 Field Services

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,409.00		11,127	11,127-		
050	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,919.75		280,675	280,675-		
050					.00	.00	4,617.60		291,802	291,802-		

BUDGET NARRATIVE

01/08/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:69000 DEPT OF WATER RESOURCES
 SUMMARY XREF:010-03-00 090 Field Services

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	5,711.00	137,064-				137,064-
090				1-	1.00-	24.00-	5,711.00	137,064-				137,064-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
102					.00	.00	4,096.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	5,127.00					
106	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	2	1.76	42.00	4,096.00	172,032				172,032
106	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	1.76	42.00	4,727.00	198,534				198,534
106				4	3.52	84.00	4,382.62	370,566				370,566

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
108					.00	.00	4,096.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
111					.00	.00	4,096.00					
				64	61.23	1469.00	5,293.40	7,074,900	1,277,159	118,821		8,470,880

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMN X3148	AP	PROFESSIONAL ENGINEER 1	1	1.00	24.00	7,561.00		90,732	90,732		181,464
000	MMN X3149	AP	PROFESSIONAL ENGINEER 2	1	1.00	24.00	10,121.00	111,736	131,168			242,904
000	MMN X8504	AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,942.00	153,268	37,340			190,608
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00	440,496				440,496
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	254,760				254,760
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,591.00	148,860	23,508			172,368
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	26,785	86,663			113,448
000	OAS C0323	AP	PUBLIC SERVICE REP 3	1	1.00	24.00	3,264.00		78,336			78,336
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	5,547.00	245,855	20,401			266,256
000	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,902.00	331,296				331,296
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,390.00	354,720				354,720
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00	196,224				196,224
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,825.60	385,975	193,097			579,072
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	6,232.80	540,840	207,096			747,936
000	OAS C8503	BP	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,315.50		255,144			255,144
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,940.00	333,120				333,120
000	OAS C8504	BP	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,099.85	699,336	493,440			1,192,776
000	OAS C8505	BP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,280.00	75,360	75,360			150,720
000	OAS C8510	AP	WATER RESOURCE DATA TECH 1	4	4.00	96.00	3,414.50	78,336	249,456			327,792
000	OAS C8511	AP	WATER RESOURCE DATA TECH 2	1	1.00	24.00	4,514.00	79,085	29,251			108,336
000				45	45.00	1080.00	6,259.88	4,698,956	1,970,992	90,732		6,760,680

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01/08/19 REPORT NO.: PPDPLBUDCL
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C8510	AP WATER RESOURCE DATA TECH 1	1-	1.00-	24.00-	3,264.00	78,336-				78,336-
090				1-	1.00-	24.00-	3,264.00	78,336-				78,336-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.88	21.00	5,351.00	112,371				112,371
102	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.88	21.00	4,096.00	86,016				86,016
102	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	4	3.52	84.00	4,838.50	406,434				406,434
102	OAS	C8503	BP NATURAL RESOURCE SPECIALIST 3		.00	.00	5,189.00	124,536	124,536-			
102	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	1.76	42.00	5,576.50	234,213				234,213
102				8	7.04	168.00	4,948.00	963,570	124,536-			839,034

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X3149	AP PROFESSIONAL ENGINEER 2		.00	.00	7,561.00					
104					.00	.00	7,561.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,351.00					
108	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
108					.00	.00	4,723.50					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4		.00	.00	4,481.00					
109	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,727.00					
109	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
109					.00	.00	4,844.25					
				52	51.04	1224.00	5,871.43	5,584,190	1,846,456	90,732		7,521,378

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	218,614	24,290			242,904
000	MMN X8504	AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,942.00	185,843	4,765			190,608
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	117,756	39,252			157,008
000	OAS C0103	AP	OFFICE SPECIALIST 1	2	2.00	48.00	2,680.00		128,640			128,640
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	2,766.00	66,384				66,384
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.17	4.00	2,994.00		11,976			11,976
000	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS C0324	AP	PUBLIC SERVICE REP 4	1	1.00	24.00	3,565.00		85,560			85,560
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,514.00		108,336			108,336
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	14	14.00	336.00	4,997.21	455,712	1,223,352			1,679,064
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	12	12.00	288.00	6,206.25	1,002,307	785,093			1,787,400
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,600.00	182,400	182,400			364,800
000				38	37.17	892.00	5,461.47	2,229,016	2,691,968			4,920,984

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	4,096.00	98,304-				98,304-
090				1-	1.00-	24.00-	4,096.00	98,304-				98,304-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
102					.00	.00	4,096.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
114					.00	.00	5,442.00					
				37	36.17	868.00	5,394.39	2,130,712	2,691,968			4,822,680

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	27,720				27,720
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	329,784				329,784
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00	149,592				149,592
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	280,704				280,704
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X3148	AP	PROFESSIONAL ENGINEER 1	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X8505	AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00	209,760				209,760
000	OAS C0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	7,600.00	182,400				182,400
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	4	3.13	75.00	6,929.00	526,794				526,794
000				13	12.13	291.00	5,289.80	2,428,434				2,428,434

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
101	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	5,993.00	125,853				125,853
101				1	.88	21.00	5,993.00	125,853				125,853

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.88	21.00	5,442.00	114,282				114,282
102				1	.88	21.00	5,442.00	114,282				114,282

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5		.00	.00	5,993.00					
103					.00	.00	5,993.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OAS	C0862	AP PROGRAM ANALYST 3		.00	.00	5,189.00					
107					.00	.00	5,189.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAS	C0862	AP PROGRAM ANALYST 3		.00	.00	5,711.00					
109					.00	.00	5,711.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3		.00	.00	5,711.00					
110					.00	.00	5,711.00					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMC	X5617	AA INTERNAL AUDITOR 2	1	.88	21.00	5,032.00	52,836	52,836			105,672
113	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
113				1	.88	21.00	5,168.66	52,836	52,836			105,672
				16	14.77	354.00	5,397.64	2,721,405	52,836			2,774,241
				182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260,731

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260,731

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	27,720				27,720
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	329,784				329,784
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00	149,592				149,592
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	10,121.00	923,036	48,580			971,616
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	280,704				280,704
113	MMC	X1320	AP HUMAN RESOURCE ANALYST 1		.00	.00	4,219.00					
113	MMC	X5617	AA INTERNAL AUDITOR 2	1	.88	21.00	5,032.00	52,836	52,836			105,672
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MMN	X0863	AP PROGRAM ANALYST 4	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00	157,008				157,008
000	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00	170,576	10,888			181,464
000	MMN	X3148	AP PROFESSIONAL ENGINEER 1	2	2.00	48.00	7,946.50	199,968	90,732	90,732		381,432
104	MMN	X3149	AP PROFESSIONAL ENGINEER 2	1	1.00	24.00	8,841.00	111,736	131,168			242,904
000	MMN	X8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,942.00	339,111	42,105			381,216
000	MMN	X8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00	209,760				209,760
106	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,167.50	172,992				172,992
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	8,156.22	1,651,088	110,656			1,761,744
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	254,760				254,760
000	OAS	C0103	AP OFFICE SPECIALIST 1	4	3.50	84.00	2,814.00		232,584			232,584
050	OAS	C0104	AP OFFICE SPECIALIST 2	4	3.42	82.00	3,268.83	235,742	30,976			266,718
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	2.17	52.00	3,392.00	148,860	35,484			184,344
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	26,785	86,663			113,448
000	OAS	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	3	2.08	50.00	3,609.00	92,682	101,298			193,980
112	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	4	4.00	96.00	3,903.50	283,487	91,249			374,736

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,264.00		78,336			78,336
000	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	3,565.00		85,560			85,560
107	OAS	C0862	AP PROGRAM ANALYST 3		.00	.00	5,450.00					
000	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	7,600.00	182,400				182,400
110	OAS	C0866	AP PUBLIC AFFAIRS SPECIALIST 3		.00	.00	5,711.00					
102	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.88	21.00	5,442.00	114,282				114,282
000	OAS	C1003	AP LOAN SPECIALIST 3	1	1.00	24.00	7,600.00		182,400			182,400
113	OAS	C1215	AP ACCOUNTANT 1		.00	.00	3,565.00					
000	OAS	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,600.00	182,400				182,400
109	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,439.25	394,223	20,401			414,624
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,902.00	331,296				331,296
108	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	3	2.88	69.00	6,370.50	467,091				467,091
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00	196,224				196,224
000	OAS	C3138	AP CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	7,246.00	173,904				173,904
000	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,514.00		108,336			108,336
111	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	48	46.85	1124.00	4,740.42	2,856,307	2,599,456	118,821		5,574,584
109	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	42	41.28	990.00	5,930.97	4,911,737	1,038,055			5,949,792
000	OAS	C8503	BP NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,252.25	124,536	130,608			255,144
114	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	12	10.77	258.00	6,524.53	1,584,780	182,400			1,767,180
000	OAS	C8504	BP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,099.85	699,336	493,440			1,192,776
103	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5		.00	.00	5,993.00					
000	OAS	C8505	BP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,280.00	75,360	75,360			150,720
000	OAS	C8510	AP WATER RESOURCE DATA TECH 1	3	3.00	72.00	3,384.40		249,456			249,456
000	OAS	C8511	AP WATER RESOURCE DATA TECH 2	1	1.00	24.00	4,514.00	79,085	29,251			108,336
				182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260,731

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260,731

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919047	001334060	010-01-01-00000	113 0 PF	OAS C1215 AP	21 02	.00	3,565.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
9919049	001334290	010-01-01-00000	113 0 PF	MMC X1320 AP	23 02	.00	4,219.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
113						.00		.00					
						1	1.00	24.00		78,336			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9917120	001292290	010-03-01-40000	050 0 PF	OAS C8502 AP	24 09	1-	1.00-	5,711.00	24.00-			137,064-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917120	001292290	010-03-01-40000	050 0 PF	OAS C8502 AP	24 09	1	1.00	5,711.00	24.00		137,064			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917121	001292300	010-03-01-40000	050 0 PF	OAS C8502 AP	24 05	1-	1.00-	4,727.00	24.00-			113,448-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917121	001292300	010-03-01-40000	050 0 PF	OAS C8502 AP	24 05	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917122	001292310	010-03-01-40000	050 0 PF	OAS C8502 AP	24 05	1-	1.00-	4,727.00	24.00-	70,497-	27,522-	15,429-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917122	001292310	010-03-01-40000	050 0 PF	OAS C8502 AP	24 05	1	1.00	4,727.00	24.00	70,497	42,951			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917123	001292320	010-03-01-40000	050 0 PF	OAS C8502 AP	24 04	1-	1.00-	4,514.00	24.00-	67,320-	26,282-	14,734-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917123	001292320	010-03-01-40000	050 0 PF	OAS C8502 AP	24 04	1	1.00	4,514.00	24.00	67,320	41,016			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917124	001292330	010-03-01-40000	050 0 PF	OAS C0104 AP	15 07	1-	1.00-	3,409.00	24.00-	50,840-	19,849-	11,127-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9917124	001292330	010-03-01-40000	050 0 PF	OAS C0104 AP	15 07	1	1.00	3,409.00	24.00	50,840	30,976			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
							050		.00		.00		291,802	291,802-

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9700099	000712700	010-03-01-50000	090 0 PF	OAS C8502 AP	24 09	1-	1.00-	5,711.00	24.00-	137,064-				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01											
		090				1-	1.00-		24.00-	137,064-				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919003	001333100	010-03-01-40000	102 0 PF	OAS C8502 AP	24 02	.00	4,096.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
9919004	001333110	010-03-01-10000	102 0 PF	OAS C8502 AP	24 02	.00	4,096.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
102						.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919019	001333280	010-03-01-50000	106 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919020	001333290	010-03-01-30000	106 0 PF	OAS C8502 AP	24	02	1	.88	4,096.00	21.00	86,016			
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919021	001333300	010-03-01-30000	106 0 PF	OAS C8502 AP	24	02	1	.88	4,096.00	21.00	86,016			
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919022	001333310	010-03-01-30000	106 0 PF	OAS C8502 AP	24	02		.00	4,096.00	.00				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919023	001333320	010-03-01-30000	106 0 PF	OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267			
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919024	001333330	010-03-01-30000	106 0 PF	MMS X7004 AP	28X	02		.00	5,127.00	.00				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919025	001333340	010-03-01-10000	106 0 PF	OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267			
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919026	001333350	010-03-01-10000	106 0 PF	OAS C8502 AP	24	02		.00	4,096.00	.00				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			106				4	3.52		84.00	370,566			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919028	001333360	010-03-01-50000	108 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE:		2019/10/01	EXP DATE:		9999/01/01									
9919029	001333370	010-03-01-40000	108 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE:		2019/10/01	EXP DATE:		9999/01/01									
9919030	001333380	010-03-01-10000	108 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE:		2019/10/01	EXP DATE:		9999/01/01									
9919031	001333390	010-03-01-30000	108 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE:		2019/10/01	EXP DATE:		9999/01/01									
9919032	001333400	010-03-01-20000	108 0 PF	OAS C8502 AP	24	02	.00	4,096.00	.00					
EST DATE:		2019/10/01	EXP DATE:		9999/01/01									
			108				.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919041	001333840	010-03-01-10000	111 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE:		2019/10/01		EXP DATE:		9999/01/01								
9919042	001333880	010-03-01-10000	111 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE:		2019/10/01		EXP DATE:		9999/01/01								
9919043	001333890	010-03-01-30000	111 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE:		2019/10/01		EXP DATE:		9999/01/01								
9919044	001333910	010-03-01-20000	111 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE:		2019/10/01		EXP DATE:		9999/01/01								
9919045	001333920	010-03-01-20000	111 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE:		2019/10/01		EXP DATE:		9999/01/01								
			111				.00		.00					
					3	2.52		60.00	233,502	291,802	291,802-			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4000010	000431830	010-04-01-20000	102 0 PF	OAS C8503 BP	28 03	1-	1.00-	5,189.00	24.00-		124,536-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4000010	000431830	010-04-01-20000	102 0 PF	OAS C8503 BP	28 03	1	1.00	5,189.00	24.00	124,536				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9919005	001333120	010-04-01-40000	102 0 PF	OAS C8503 AP	27 02	1	.88	4,727.00	21.00	99,267				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919006	001333130	010-04-01-20000	102 0 PF	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919007	001333140	010-04-01-20000	102 0 PF	OAS C8503 AP	27 03	1	.88	4,950.00	21.00	103,950				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919008	001333150	010-04-01-20000	102 0 PF	OAS C8504 AP	30 03	1	.88	5,711.00	21.00	119,931				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919009	001333160	010-04-01-20000	102 0 PF	OAS C8503 AP	27 03	1	.88	4,950.00	21.00	103,950				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919010	001333190	010-04-01-10000	102 0 PF	OAS C1486 IP	29 02	1	.88	5,351.00	21.00	112,371				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919011	001333200	010-04-01-30000	102 0 PF	OAS C8502 AP	24 02	1	.88	4,096.00	21.00	86,016				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919012	001333210	010-04-01-30000	102 0 PF	OAS C8503 AP	27 02	1	.88	4,727.00	21.00	99,267				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919013	001333220	010-04-01-30000	102 0 PF	OAS C8504 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			102				8	7.04		168.00	963,570	124,536-		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919018	001333270	010-04-01-60000	104 0 PF	MMN X3149 AP	35	02	.00	7,561.00	.00					
			EST DATE: 2019/10/01 EXP DATE: 9999/01/01											
			104				.00		.00					

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9919033	001333410	010-04-01-10000	108 0 PF	OAS C1486 IP	29 02			.00	5,351.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
9919034	001333420	010-04-01-30000	108 0 PF	OAS C8502 AP	24 02			.00	4,096.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
108								.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919036	001333730	010-04-01-20000	109	0	PF	OAS C8503	AP	27 02	.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
9919037	001333750	010-04-01-10000	109	0	PF	OAS C1484	IP	25 02	.00	4,481.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
9919038	001333770	010-04-01-30000	109	0	PF	OAS C8504	AP	30 02	.00	5,442.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
9919039	001333790	010-04-01-30000	109	0	PF	OAS C8503	AP	27 02	.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
109									.00		.00					
								7	6.04		144.00	885,234	124,536-			

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01/08/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69000 DEPT OF WATER RESOURCES
 SUMMARY XREF: 010-06-00 090 Water Right Services

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POSITION	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9970028	000982580	010-06-02-00000	090	0 PF	OAS C8502 AP	24	02 1-	1.00-	4,096.00	24.00-	98,304-				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01												
			090				1-	1.00-		24.00-	98,304-				

BUDGET NARRATIVE

01/08/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69000 DEPT OF WATER RESOURCES
 SUMMARY XREF: 010-06-00 114 Water Right Services

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919051	001334320	010-06-01-00000	114	0 PF	OAS C8504 AP	30	02	.00	5,442.00	.00					
		114						.00		.00					
						1-		1.00-		24.00-	98,304-				

BUDGET NARRATIVE

01/08/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69000 DEPT OF WATER RESOURCES
 SUMMARY XREF: 010-07-00 101 Director's Office

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919001	001333000	010-07-01-00000	101	0 PF	OAS C8504 AP	30 04	1	.88	5,993.00	21.00	125,853				
EST DATE: 2019/10/01			EXP DATE: 9999/01/01												
			101				1	.88		21.00	125,853				

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919002	001333090	010-07-01-00000	102	0	PF	OAS C0872 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01			EXP DATE: 9999/01/01													
			102					1	.88		21.00	114,282				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919015	001333240	010-07-01-00000	103 0 PF	OAS C8505 AP	32	02	.00	5,993.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919016	001333250	010-07-01-00000	103 0 PF	OAS C8505 AP	32	02	.00	5,993.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
9919017	001333260	010-07-01-00000	103 0 PF	OAS C8505 AP	32	02	.00	5,993.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
103							.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
9919027	001335050	010-07-01-00000	107 0 PF	OAS C0862 AP	29	02	.00	5,189.00	.00					
EST DATE: 2019/10/01			EXP DATE: 9999/01/01											
			107				.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919035	001333720	010-07-01-00000	109 0 PF	OAS C0862 AP	29	04	.00	5,711.00	.00					
			EST DATE: 2019/10/01 EXP DATE: 9999/01/01											
			109					.00	.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9919040	001333820	010-07-01-00000	110	0 PF	OAS C0866 AP	31	02	.00	5,711.00	.00					
EST DATE: 2019/10/01			EXP DATE: 9999/01/01												
			110					.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 69000 DEPT OF WATER RESOURCES
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T
			PKG Y TYP			P	T	CNT								R
9919048	001334120	010-07-01-00000	113 0 PF	MMC X5617	AA	28	02		.00	5,032.00	.00					
			EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
9919050	001334310	010-07-01-00000	113 0 PF	OAS C8504	AP	30	02		.00	5,442.00	.00					
			EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
9919052	001364460	010-07-01-00000	113 0 PF	MMC X5617	AA	28	02	1	.88	5,032.00	21.00	52,836	52,836			
			EST DATE: 2019/10/01 EXP DATE: 9999/01/01													
			113													
								1	.88		21.00	52,836	52,836			
								3	2.64		63.00	292,971	52,836			
								13	11.20		267.00	1,313,403	298,438	291,802-		

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 AGENCY: 69000 DEPT OF WATER RESOURCES
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						13	11.20		267.00	1,313,403	298,438	291,802-		

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PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9917120	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00			137,064-		137,064-
										69,048-		69,048-
9917120	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,711.00		137,064			137,064
									69,048			69,048
9917121	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,727.00			113,448-		113,448-
										63,234-		63,234-
9917121	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,727.00		113,448			113,448
									63,234			63,234
9917122	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,727.00	70,497-	27,522-	15,429-		113,448-
								39,293-	15,342-	8,599-		63,234-
9917122	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,727.00	70,497	42,951			113,448
								39,293	23,941			63,234
9917123	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	4,514.00	67,320-	26,282-	14,734-		108,336-
								38,511-	15,037-	8,428-		61,976-
9917123	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,514.00	67,320	41,016			108,336
								38,511	23,465			61,976
9917124	OAS C0104 AP	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,409.00	50,840-	19,849-	11,127-		81,816-
								34,454-	13,452-	7,540-		55,446-
9917124	OAS C0104 AP	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,409.00	50,840	30,976			81,816
								34,454	20,992			55,446
TOTAL PICS SALARY									291,802		291,802-	
TOTAL PICS OPE										156,849	156,849-	
TOTAL PICS PERSONAL SERVICES =												
				.00	.00				448,651	448,651-		

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9700099	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00	137,064- 69,048-				137,064- 69,048-
TOTAL PICS SALARY								137,064-				137,064-
TOTAL PICS OPE								69,048-				69,048-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			206,112-				206,112-

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PACKAGE: 106 - Supporting Water Management in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9919020	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.88	21.00	02	4,096.00	86,016 52,067				86,016 52,067
9919021	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.88	21.00	02	4,096.00	86,016 52,067				86,016 52,067
9919023	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
9919025	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
TOTAL PICS SALARY									370,566				370,566
TOTAL PICS OPE									214,794				214,794
TOTAL PICS PERSONAL SERVICES =				4	3.52	84.00			585,360				585,360

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000023	OAS C8510 AP	WATER RESOURCE DATA TECH 1	1-	1.00-	24.00-	02	3,264.00	78,336-				78,336-
								54,590-				54,590-
TOTAL PICS SALARY								78,336-				78,336-
TOTAL PICS OPE								54,590-				54,590-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			132,926-				132,926-

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 PACKAGE: 102 - Groundwater Data, Management &

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4000010	OAS C8503 BP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	5,189.00		124,536- 65,964-			124,536- 65,964-
4000010	OAS C8503 BP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	5,189.00	124,536 65,964				124,536 65,964
9919005	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
9919007	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	03	4,950.00	103,950 56,482				103,950 56,482
9919008	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	03	5,711.00	119,931 60,417				119,931 60,417
9919009	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	03	4,950.00	103,950 56,482				103,950 56,482
9919010	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	5,351.00	112,371 58,555				112,371 58,555
9919011	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	.88	21.00	02	4,096.00	86,016 52,067				86,016 52,067
9919012	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
9919013	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	02	5,442.00	114,282 59,027				114,282 59,027
TOTAL PICS SALARY								963,570	124,536-			839,034
TOTAL PICS OPE								519,654	65,964-			453,690
TOTAL PICS PERSONAL SERVICES =			8	7.04	168.00			1,483,224	190,500-			1,292,724

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PACKAGE: 101 - Place-Based Planning Community

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
9919001	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	04	5,993.00	125,853 61,875				125,853 61,875
TOTAL PICS SALARY								125,853				125,853
TOTAL PICS OPE								61,875				61,875
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			187,728				187,728

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PACKAGE: 102 - Groundwater Data, Management &

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9919002	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	5,442.00	114,282 59,027				114,282 59,027
TOTAL PICS SALARY								114,282				114,282
TOTAL PICS OPE								59,027				59,027
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			173,309				173,309

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PACKAGE: 113 - Supporting Agency Functions

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
9919052	MMC X5617	AA	1	.88	21.00	02	5,032.00	52,836	52,836			105,672
								28,452	28,455			56,907
TOTAL PICS SALARY								52,836	52,836			105,672
TOTAL PICS OPE								28,452	28,455			56,907
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			81,288	81,291			162,579