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	S		1 T T T	and the second	
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	8 8	-	-		
3400 Other Funds Ltd	426,379	6 - 2 1	1	1	1	
All Funds	553,325	3	4	Ť	-1	
6035 Dist to Individuals						
8000 General Fund	87,307			-		
3400 Other Funds Ltd	5,875		-			
All Funds	93,182	1 1				
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	1	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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Agency Number: 69000

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

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

2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Agency 2019-21 2019-21 Leg. Adopted Budget Approved **Request Budget** Adopted Audit Description Governor's Budget Budget 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 \$10,497,943 \$3,953,969 \$3,953,969 \$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 1,879,534 876,734 876,734 629,631 1,905,917 TOTAL EXPENDITURES \$107,982,596 \$46,397,602 \$98,623,681 \$104,875,733 \$137,643,344 REVERSIONS 9900 Reversions 8000 General Fund (68,757) 01/08/19 Page 33 of 91 BDV103A - Budget Support - Detail Revenues & Expenditures 2:20 PM BDV103A

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
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	4,937	· · · · · · · · · · · · · · · · · · ·		e	-	
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			1.0			
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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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
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	3,146	-		-		
3230 Other Funds Debt Svc Non-Ltd	15			-		
3400 Other Funds Ltd	8,330,783	726,186	726,186	5		
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	4		
3230 Other Funds Debt Svc Non-Ltd	15	1				
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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BUDGET NARRATIVE

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		- 13	5,269,633	i iii	÷ ÷	
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						

Agency Number: 69000

Agency Number: 69000

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

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

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	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	i iiko		
All Funds	454,281	473,620	473,620	-		
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd		10 C C C C C C C C C C C C C C C C C C C		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	4	5	-	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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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
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	28,910,666	31,592,745	16,137,263	
8800 General Fund Revenue	7,725	() () () () () () () () () ()		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
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	1
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(38,330)					
3400 Other Funds Ltd	(375,587)	(255,271)	(255,271)	- D - S	-	
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)	~		e	-	
3400 Other Funds Ltd	(375,587)	(255,271)	(255,271)	h		
8800 General Fund Revenue	(7,725)			s ~		
TOTAL TRANSFERS OUT	(\$421,642)	(\$255,271)	(\$255,271)			1
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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Budget Support - Detail Revenues and Expen 2019-21 Biennium Administrative Services	ditures			Cross Referen	ce Number: 6900	0-010-01-00-0000
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
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	10 million (* 1946)	14	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	N		~	<	
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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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 Audin
6400 Federal Funds Ltd		C	23,464	A.		
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	4	- N	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		(1) (1) (2)	12,820		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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		10 The 10	3,525	-	1.	
All Funds	117.012	132,813	140,457	150,564	128,046	
3240 Unemployment Assessments						
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Agency Number: 69000

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

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

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	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	1.	the state of the s	
TOTAL OTHER PAYROLL EXPENSES	\$750,854	\$958,521	\$984,076	\$1,137,359	\$972,218	F
P.S. BUDGET ADJUSTMENTS		-				
3455 Vacancy Savings						
8000 General Fund	-	(97,592)	(97,592)	(13,928)	(60,197)	
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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
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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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Administrative Services

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	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	S		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		1	2,000	500	

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Agency Number: 69000

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

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

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
4400 Dues and Subscriptions	-					
8000 General Fund	219	100	100	1,354		
3400 Other Funds Ltd	120	0 s		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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Cross Reference Number: 69000-010-01-00-00000

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

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	1 () ()		o etc	4	
3400 Other Funds Ltd	2,558,517	-	5,150,000			
All Funds	2,988,994	20	5,150,000		~	
6030 Dist to Non-Gov Units						
8000 General Fund	126,946	1	le le		-	
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	

Agency Number: 69000

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

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

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	1. Carlos and	10 C 10 C 10 C		1000 C 1000	and the second	
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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-		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	-		C 198	-	
ENDING BALANCE						
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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	

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Agency Number: 69000

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

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

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	1		
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	÷	C 58	1,170,991	1,189,869	1,189,869	
FEDERAL FUNDS AS OTHER FUNDS			1.17			
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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Agency Number: 69000

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

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

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	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			1		
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		•	
EVENUE 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	
OTAL REVENUE CATEGORIES	\$12,288,747	\$14,091,536	\$15,532,003	\$18,598,733	\$15,050,716	

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BDV103A Budget Support BDV103A Water Resources Dept Agency Number: 69000 **Budget Support - Detail Revenues and Expenditures** Cross Reference Number: 69000-010-03-00-00000 2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Agency 2019-21 2019-21 Leg.

Description	2015-17 Actuals	Adopted Budget	Approved Budget	Request Budget	Governor's Budget	Adopted Audit
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,213)			8		
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	207,663	207,663	-
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	G 7			-	
3170 Overtime Payments						
8000 General Fund	11			-	-	
3400 Other Funds Ltd	494	-		· · · · · · · · · · · · · · · · · · ·	-	
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2019-21 Biennium **Field Services**

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	9/				
3400 Other Funds Ltd	35					
All Funds	53					
3190 All Other Differential						
8000 General Fund	23,347		-			
3400 Other Funds Ltd	1,762	191		-		
All Funds	25,109		-	-	1	
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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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Field Services

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

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 Audi
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	r
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	4	(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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BDV103A - Budget Support - Detail Revenues & Expendence

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

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

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	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					
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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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium **Field Services**

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 Audi
All Funds	70,077	128,089	131,188	234,830	145,039	0
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	95,966	
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	1		
3400 Other Funds Ltd	31			-	F	
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	0 Se.	-		,	
All Funds	11,225	259,150	269,852	15,302	15,302	C 1
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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Field Services

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

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 Audi
8000 General Fund		4		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	22,265	18,779	41,723	46,223	46,223	
6400 Federal Funds Ltd		4,500	4,500	5 C C C C C		
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	

5200 Technical Equipment

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

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	1. I. I.		8		
3400 Other Funds Ltd	24,473	91 E	1.1		-	
All Funds	58,718	a 😪		÷		
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	i			1.	
6085 Other Special Payments						
3400 Other Funds Ltd		154,614	154,614	154,614	154,614	
SPECIAL PAYMENTS						
8000 General Fund	103,000	1				
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	
XPENDITURES		1				
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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	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		10.1		4	
TOTAL ENDING BALANCE	\$373,744	\$543,713	\$543,713	\$197,618	\$204,628	1.1
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	A. Pr

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Agency Number: 69000

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

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

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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Agency Number: 69000

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

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

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	1				
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	

2010 Transfer Out - Intrafund

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

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

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)	1 C 14	(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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Cross Reference Number: 69000-010-04-00-00000

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

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				1	
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	1 ie	-		,	
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	221,660	313,346	313,346	
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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Technical Services

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	231,965	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 Support - Detail Revenues and Expenditures 2019-21 Biennium **Technical Services**

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	1,561,208	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 Reconcillation Adjustment						
8000 General Fund	j.	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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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Technical Services

2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Agency 2019-21 2019-21 Leg. Adopted Budget **Request Budget** Description Approved Governor's Adopted Audit Budget Budget 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 6,015,801 6,708,701 8000 General Fund 6,895,468 9,950,677 8,330,101 2,035,054 3400 Other Funds Ltd 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 6,285 8000 General Fund 12,697 6,285 6,285 6,524 3400 Other Funds Ltd 1,902 78 78 78 78 6400 Federal Funds Ltd 3,966 All Funds 18,565 6,363 6,602 6,363 6,363 4150 Employee Training 18,274 43,274 8000 General Fund 17,879 18,274 76,468 3400 Other Funds Ltd 10.660 5.306 5,306 5,306 2,806 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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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
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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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium Technical Services

2019-21 Agency 2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 2019-21 Leg. Description Adopted Budget Approved **Request Budget** Adopted Audit Governor's Budget Budget 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 4 2 3400 Other Funds Ltd 812 812 283 812 6400 Federal Funds Ltd 250 250 250 250 -All Funds 1,062 9,033 5,562 1,062 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 375 8000 General Fund -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 Support - Detail Revenues and Expenditures 2019-21 Biennium Technical Services

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 Audi
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	1.1

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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	and the second second					
3400 Other Funds Ltd	16,200					
5200 Technical Equipment						
8000 General Fund	107,376	8 ÷			-	
3400 Other Funds Ltd	1,598	1		-		
All Funds	108,974	-				
5600 Data Processing Hardware						
8000 General Fund	2,231	1		e		
3400 Other Funds Ltd	7,967	~				
All Funds	10,198	5 E				
CAPITAL OUTLAY						
8000 General Fund	109,607	1		1 L L	-	
3400 Other Funds Ltd	25,765	6				
TOTAL CAPITAL OUTLAY	\$135,372	÷		3		
SPECIAL PAYMENTS	100 C					
6085 Other Special Payments						
3400 Other Funds Ltd	14	804,000	66,37	66,377	66,377	
6400 Federal Funds Ltd	-	625,673	625,673	3 -		
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	1		÷		
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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		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 Reconcillation	-				1.88	
TOTAL AUTHORIZED FTE	44.67	46.00	46.00	59.08	52.92	
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Budget Support - Detail Revenues and Exper 2019-21 Biennium Water Right Services Division	nditures			Cross Reference	ce Number: 6900	0-010-06-00-0000
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	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		1	-	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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Agency Number: 69000

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

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

2019-21 Agency 2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 2019-21 Leg. Adopted Budget **Request Budget** Adopted Audit Description Approved Governor's Budget Budget 3400 Other Funds Ltd 37,500 37,136 37,500 46,000 46.000 OTHER 0975 Other Revenues 50,000 3400 Other Funds Ltd 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 - 04 **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 \$9,783,195 \$10,468,306 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) TRANSFERS OUT 01/08/19 Page 73 of 91 BDV103A - Budget Support - Detail Revenues & Expenditures 2:20 PM **BDV103A**

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

2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Agency 2019-21 2019-21 Leg. Adopted Budget Approved **Request Budget** Adopted Audit Description Governor's Budget Budget 3400 Other Funds Ltd (3,141,611) (2.881.089)(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 25,000 25,000 25,000 6400 Federal Funds Ltd 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 114 8000 General Fund 3190 All Other Differential 1,358 3400 Other Funds Ltd 01/08/19 Page 74 of 91 BDV103A - Budget Support - Detail Revenues & Expenditures 2:20 PM BDV103A

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

2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Agency 2019-21 2019-21 Leg. Adopted Budget Approved **Request Budget** Adopted Audit Description Governor's Budget Budget 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 19,683 6400 Federal Funds Ltd 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 657 869 869 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 291,511 311.722 323,489 412,256 361,583 343,227 3400 Other Funds Ltd 325,075 358,616 456,829 456,829 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 01/08/19 Page 75 of 91 BDV103A - Budget Support - Detail Revenues & Expenditures

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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 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
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	S	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			1.04.2	1.4.4		
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	4,020,884	4,263,239	4,263,239	
6400 Federal Funds Ltd) (e	25,000		14	
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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Cross Reference Number: 69000-010-06-00-00000

Budget Support - Detail Revenues and Expenditures 2019-21 Biennium 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
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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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 Audi
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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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	87,698	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	3,678,031	
3400 Other Funds Ltd	4,192,890	4,201,608	4,617,912	4,854,962	4,821,152	
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Budget Support - Detail Revenues and Expenditures 2019-21 Biennium

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
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	1
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	i

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Budget Support - Detail Revenues and Expe 2019-21 Biennium Director's Office	nditures			Cross Reference	ce Number: 6900	0-010-07-00-0000
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	6	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	Č.	\$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	6. E	49,497	() () () () () () () () () ()		
LICENSES AND FEES						
3400 Other Funds Ltd	22,450		49,497			
TOTAL LICENSES AND FEES	\$22,450	e	\$49,497			
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	184,820	() () () () () () () () () () () () () (60,000	60,000	
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BUDGET NARRATIVE

 Water Resources Dept
 Agency Number: 69000

 Budget Support - Detail Revenues and Expenditures
 Cross Reference Number: 69000-010-07-00-00000

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

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 Audi
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	1		
TRANSFERS IN						
3400 Other Funds Ltd		67,444	67,444	()	91,676	
TOTAL TRANSFERS IN	-	\$67,444	\$67,444		\$91,676	1
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	1
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd		(67,444)	(67,444)		-	
VAILABLE 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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Cross Reference Number: 69000-010-07-00-00000

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

2015-17 Actuals 2019-21 Agency 2019-21 Leg. 2017-19 Leg 2017-19 Leg 2019-21 Description Adopted Budget **Request Budget** Approved Governor's Adopted Audit Budget Budget 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 1.5 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 14 \$1,978,659 **TOTAL SALARIES & WAGES** \$1,972,513 \$2.064,351 \$3,513,977 \$2,778,977 OTHER PAYROLL EXPENSES 3210 Empl. Rel. Bd. Assessments 288 570 1,209 8000 General Fund 570 864 01/08/19 Page 84 of 91 BDV103A - Budget Support - Detall Revenues & Expenditures 2:20 PM BDV103A

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

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

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	457,118	
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	6,684		1			
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			1.1	4.042	
6400 Federal Funds Ltd		1.1	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				26	
All Funds	763	759	759	1,213	907	
3260 Mass Transit Tax						

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

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

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	1			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		6 ie			2,009	
3400 Other Funds Ltd			-	-	2,006	
All Funds	-	2		-	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	7-	(\$94,198)	(\$94,198)	(\$21,393)	(\$141,975)	

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BDV103A - Budget Support - Detail Revenues & Expenditures BDV103A

Agency Number: 69000

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

2019-21 Agency 2015-17 Actuals 2017-19 Leg 2017-19 Leg 2019-21 Leg. 2019-21 Adopted Budget **Request Budget** Description Approved Governor's Adopted Audit Budget Budget 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 7,150 8000 General Fund 19,219 7,150 7.422 7,150 4150 Employee Training 6,043 10,793 8000 General Fund 2,175 6.043 22,273 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 01/08/19 Page 87 of 91 BDV103A - Budget Support - Detail Revenues & Expenditures

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

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

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	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			1	-	
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		1.4			250	
Ali 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		4			250	
All Funds	93,127	2,354	2,354	6,943	3,854	
4425 Facilities Rental and Taxes						
8000 General Fund	6,533	6	8	+		
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Cross Reference Number: 69000-010-07-00-00000

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

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 Audi
4475 Facilities Maintenance						
8000 General Fund	1,657	5				
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			1.0+	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		, i i i i i i i i i i i i i i i i i i i	2014		1,250	
All Funds	1	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	÷		-t	1	1	
6085 Other Special Payments						
8000 General Fund	-	66,386	66,386	68,909	68,909	
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Cross Reference Number: 69000-010-07-00-00000

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

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	1-	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	Automatica and Automatica and	and the second se				
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	() k=	-			
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				
Budget Support - Detail Revenues and 2019-21 Biennium Director's Office	Expenditures			Cross Referen	ce Number: 6900	0-010-07-00-00000
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 AUTHORIZED FTE	11.00	11.00	11.00	20.05	14.77	

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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		
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				
0245 Power and Water Fees		1		
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	Y
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Agency Number: 69000

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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		the second second
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	Ö	
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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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%	
RANSFERS 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%	
VAILABLE REVENUES					
8000 General Fund	32,902,208	32,902,208	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		1.	
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	1	
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	Ű.		
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	1	
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			100 C 100 C 100	and the second second	
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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		100 A.
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	Ö	
All Funds	1,330,194	1,330,194	0	
3230 Social Security Taxes		0.110.00		
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		144.00		
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)	· · · · · · · · · · · · · · · · · · ·			0
8000 General Fund	6,618	6,618	0	
3400 Other Funds Ltd	2,965	2,965	0	
6400 Federal Funds Ltd	219	219	Ó	
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	o	
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	Budget (V-01) 2019-21 Base Budget 2019-2	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
		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	4 9
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	706,600	706,600	0	1
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	11 B
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	a (1997)
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	1
3400 Other Funds Ltd	71,097	71,097	0	
6400 Federal Funds Ltd	3,072	3,072	Ō	1
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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t Governor's Budget (Y-01) get 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
Column 2		
903 81,903	0	-
125 885,125	0	
592 6,592	0	
922 3,922	0	
500 1,500	0	S
014 12,014	0	
208 7,208	0	
207 4,207	0	
605 1,605	0	CT
020 13,020	0	
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996 342,996	0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
036 1,889,036	0	
den anderstand		
761 761	0	-
612 21,612	0	
758 5,758	0	
370 27,370	0	
10		
800 292,800	0	
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	ge 9 of 51	

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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	o	
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	1
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,612,146	6,612,146	0	
3400 Other Funds Ltd	3,385,493	3,385,493	0	1
6400 Federal Funds Ltd	616,649	616,649	0	
TOTAL SERVICES & SUPPLIES	\$10,614,288	\$10,614,288	0	1
APITAL OUTLAY				
5900 Other Capital Outlay				
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Column 1 7,778 18,300 26,078	Column 2 7,778 18,300 26,078	0 0	
18,300	18,300		
		0	
26,078	26,078		
		0	
5,208,253	5,208,253	D	
1	1	0	
471,824	471,824	0	
48,654,318	48,654,318	0	
625,673	625,673	0	
49,751,815	49,751,815	0	
471,824	471,824	0	
53,862,572	53,862,572	D	
625,673	625,673	D	
\$54,960,069	\$54,960,069	0	· · · · · · · · · · · · · · · · · · ·
2,941,610	2,941,610	D	
5,551,710	5,551,710	0	
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	625,673 \$54,960,069 2,941,610 5,551,710	625,673 625,673 \$54,960,069 \$54,960,069 2,941,610 2,941,610	625,673 625,673 0 \$54,960,069 \$54,960,069 0 2,941,610 2,941,610 0 5,551,710 5,551,710 0

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Description	Agency Request Budget (V-01) 2019-21 Base Budget Column 1	Governor's Budget (Y-01) 2019-21 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
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	D	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	164.51	164,51	D	

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Description	Budget (V-01) (Y-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
		Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	31,460,000	31,460,000	Ö	1 13
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	1
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	32,002	32,002	0	
OTHER				
0975 Other Revenues				
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Agency Number: 69000

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

Version / Column Comparison Report - Detail 2019-21 Biennium Administrative Services

2019-21 Governor's Recommended Budget

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	a	
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	O	-
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	179,297	179,297	0	5 C C C C C C C C C C C C C C C C C C C
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	1 ····· · · · · · · · · · · · · · · · ·
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	5
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	•
VAILABLE REVENUES				
8000 General Fund	4,364,116	4,364,116	0	# C
4430 Lottery Funds Debt Svc Ltd	8,493,320	8,493,320	Q	
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2		A REAL PROPERTY AND A REAL
3400 Other Funds Ltd	60,211,181	60,211,181	0	· · · ·
6400 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	D	
All Funds	1,593,216	1,593,216	0	
3190 All Other Differential				
8000 General Fund	2,156	2,156	O	
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	D	-
3400 Other Funds Ltd	222	222	0	
All Funds	732	732	D	
3220 Public Employees' Retire Cont				
8000 General Fund	204,292	204,292	0	
3400 Other Funds Ltd	66,441	66,441	o	
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Agency Number: 69000

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

Description	Description Budget (V-01) 2019-21 Base Budget 2019-21	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus % Change from Column 1 Column 1 to Column	
		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	1
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)	Ó	
TOTAL PERSONAL SERVICES				
8000 General Fund	1,783,680	1,783,680	O	
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	O	
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	S
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	2 2
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	O	
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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Administrative Services

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40,492 849,856	40,492 849,856	o	
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	090,540	0	
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3,500	3,500	O	
2,174,998	2,174,998	D	1
1,035,639	1,035,639	0	
\$3,210,637	\$3,210,637	D	
5,150,000	5,150,000	O	

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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	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	14
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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BUDGET NARRATIVE

Water Resources Dept

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Administrative Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget Column 1	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus % Change from Column 1 Column 1 to Column 3	
		Column 2		
AUTHORIZED FTE		1000		* -
8250 Class/Unclass FTE Positions	11 50	11.50	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		a second se
BEGINNING BALANCE	÷			
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	400,000	400,000	a	
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,731,382	11,731,382	α	· · · · · ·
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	1,189,869	1,189,869	Q	
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	485,852	485,852	0	
CHARGES FOR SERVICES			1	
0410 Charges for Services				
3400 Other Funds Ltd	665,000	665,000	Q	
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	13,000	13,000	o	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,000	2,000	0	
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
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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		1
6400 Federal Funds Ltd	721,446	721,446	Ó	
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	D	
3400 Other Funds Ltd	586	586	0	-
6400 Federal Funds Ltd	199	199	D	
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Description	Budget (V-01) (Y-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus % Change from Column 1 Column 1 to Colu	
		Column 2		a filler and a second
All Funds	3,721	3,721	Q	
3220 Public Employees' Retire Cont				
8000 General Fund	1,160,988	1,160,988	٥	
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	Q	
6400 Federal Funds Ltd	190	190	D	
All Funds	3,538	3,538	0	
3260 Mass Transit Tax				
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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		I THE R. LEWIS CO.
8000 General Fund	38,969	38,969	0	
3400 Other Funds Ltd	5,930	5,930	0	1
All Funds	44,899	44,899	0	1
3270 Flexible Benefits				
8000 General Fund	1,641,062	1,641,062	0	
3400 Other Funds Ltd	284,386	284,386	0	1
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	1
6400 Federal Funds Ltd	227,410	227,410	0	
TOTAL OTHER PAYROLL EXPENSES	\$4,565,806	\$4,565,806	Ō	1
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(341,630)	(341,630)	0	1
3400 Other Funds Ltd	(53,256)	(53,256)	0	4
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	1
6400 Federal Funds Ltd	638,033	638,033	Ö	
TOTAL PERSONAL SERVICES	\$12,408,298	\$12,408,298	0	
SERVICES & SUPPLIES				
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Description	Description Budget (V-01) (Y-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus % Change from Column 1 Column 1 to Colum	
		Column 2		1
4100 Instate Travel				
8000 General Fund	457,928	457,928	0	1
3400 Other Funds Ltd	257,749	257,749	0	1
6400 Federal Funds Ltd	32,320	32,320	0.	
All Funds	747,997	747,997	D	
4125 Out of State Travel				
8000 General Fund	3,097	3,097	D	
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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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		1
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	5 · · · · · · · · · · · · · · · · · · ·
3400 Other Funds Ltd	11.602	11,602	0	5.1
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	o	
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Agency Number: 69000

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

Version / Column Comparison Report - Detail 2019-21 Biennium **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		17 mar 2 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	o	
3400 Other Funds Ltd	5,758	5,758	o	
All Funds	21,535	21,535	Ó	
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	5 s
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	11 - B
6400 Federal Funds Ltd	4,500	4,500	0	
All Funds	77,421	77,421	0	
TOTAL SERVICES & SUPPLIES				
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Description	Description Budget (V-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus % Change from Column 1 Column 1 to Column	
		Column 2		1
8000 General Fund	1,475,354	1,475,354	0	
3400 Other Funds Ltd	763,835	763,835	D	
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	a	
3400 Other Funds Ltd	18,300	18,300	Q	
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		Card a second second
8150 Class/Unclass Positions AUTHORIZED FTE	61	61	0	
8250 Class/Unclass FTE Positions	58.71	58.71	0	

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Technical Services

Description	Description Budget (V-01) (Y-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
		Column 2		1
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	D	/
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	2,273,466	2,273,466	Q	
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	25,000	25,000	α	
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	D	
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
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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		and the second sec
6400 Federal Funds Ltd	1,289,630	1,289,630	Q	×
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		Large Western
3110 Class/Unclass Sal. and Per Diem	and the second se			and the second se
8000 General Fund	4,698,956	4,698,956	D	
3400 Other Funds Ltd	1,970,992	1,970,992	0	1
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	σ	
TOTAL SALARIES & WAGES				
8000 General Fund	4,711,375	4,711,375	0	
3400 Other Funds Ltd	2,011,379	2,011,379	o	
6400 Federal Funds Ltd	90,732	90,732	a	
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	σ	
3400 Other Funds Ltd	923	923	0	
6400 Federal Funds Ltd	30	30	0	
All Funds	2,745	2,745	o	
3220 Public Employees' Retire Cont				
8000 General Fund	798,267	798,267	Ō	dia and a second
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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		1
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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Technical Services

		Column 1	% Change from Column 1 to Column 2
Column 1	Column 2		
37,920	37,920	0	-
1,033,448	1,033,448	0	
532,240	532,240	0	
17,592	17,592	0	
1,583,280	1,583,280	0	
2,521,960	2,521,960	0	
1,145,885	1,145,885	0	
39,989	39,989	0	
\$3,707,834	\$3,707,834	0	
(235,131)	(235,131)	0	-
(96,607)	(96,607)	0	
(331,738)	(331,738)	0	
6,998,204	6,998,204	0	1
3,060,657	3,060,657	0	
130,721	130,721	0	
\$10,189,582	\$10,189,582	0	
168,897	168,897	0	
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	1,033,448 532,240 17,592 1,583,280 2,521,960 1,145,885 39,989 \$3,707,834 (235,131) (96,607) (331,738) 6,998,204 3,060,657 130,721 \$10,189,582 168,897	1,033,448 1,033,448 532,240 532,240 17,592 17,592 1,583,280 1,583,280 2,521,960 2,521,960 1,145,885 1,145,885 39,989 39,989 \$3,707,834 \$3,707,834 (235,131) (235,131) (96,607) (96,607) (331,738) (331,738) 6,998,204 6,998,204 3,060,657 3,060,657 130,721 130,721 \$10,189,582 \$10,189,582	1,033,448 1,033,448 0 532,240 532,240 0 17,592 17,592 0 1,583,280 1,583,280 0 2,521,960 2,521,960 0 1,145,885 1,145,885 0 39,989 39,989 0 \$3,707,834 \$3,707,834 0 (235,131) (235,131) 0 (235,131) (235,131) 0 (331,738) (331,738) 0 6,998,204 6,998,204 0 3,060,657 3,060,657 0 130,721 0 1 168,897 168,897 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		Planet in another
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		ALC: NO.		
8000 General Fund	47,234	47,234	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		1
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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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	
PECIAL PAYMENTS				
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Budget (V-01)	Governor's Budget (Y-01) 2019-21 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
66,377	66,377	0	
625,673	625,673	0	
692,050	692,050	0	1.1
8,528,942	8,528,942	0	1
4,060,779	4,060,779	0	
1,289,630	1,289,630	0	1.1
\$13,879,351	\$13,879,351	0	-
248,973	157,297	(91,676)	-36.82%
45	45	0	
45.00	45.00	0	
	2019-21 Base Budget Column 1 66,377 625,673 692,050 8,528,942 4,060,779 1,289,630 \$13,879,351 248,973 45	2019-21 Base Budget 2019-21 Base Budget Column 1 Column 2 66,377 66,377 625,673 625,673 692,050 692,050 8,528,942 8,528,942 4,060,779 4,060,779 1,289,630 1,289,630 \$13,879,351 \$13,879,351 248,973 157,297 45 45	2019-21 Base Budget 2019-21 Base Budget Column 1 Column 1 Column 2 66,377 66,377 0 625,673 625,673 0 692,050 692,050 0 8,528,942 8,528,942 0 4,060,779 4,060,779 0 1,289,630 0 0 \$13,879,351 \$13,879,351 0 248,973 157,297 (91,676) 45 45 0

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Agency Request **Governor's Budget** Budget (V-01) (Y-01) % Change from Column 2 minus Description 2019-21 Base Budget 2019-21 Base Budget Column 1 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 3,818,314 3,818,314 8000 General Fund 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 100,000 100,000 0 3400 Other Funds Ltd 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 Ō OTHER 0975 Other Revenues 1,000 3400 Other Funds Ltd 1,000 Ō. TOTAL REVENUES 3,818,314 3,818,314 8000 General Fund 0 01/08/19 Page 40 of 51 ANA100A - Version / Column Comparison Report - Detail 2:20 PM ANA100A

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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	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	8
AVAILABLE REVENUES				
8000 General Fund	3,818,314	3,818,314	0	
3400 Other Funds Ltd	4,919,418	4,919,418	0	e
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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Agency Request Governor's Budget Budget (V-01) (Y-01) Column 2 minus % Change from Description 2019-21 Base Budget 2019-21 Base Budget Column 1 Column 1 to Column 2 Column 1 Column 2 2.691.968 2.691.968 3400 Other Funds Ltd 0 **TOTAL SALARIES & WAGES** \$4,922,902 \$4,922,902 0 OTHER PAYROLL EXPENSES 3210 Empl. Rel. Bd. Assessments 8000 General Fund 931 931 Ö Ō 3400 Other Funds Ltd 1,387 1,387 2,318 2,318 0 All Funds 3220 Public Employees' Retire Cont 378,265 8000 General Fund 378,265 0 456,829 456,829 3400 Other Funds I td 0 835,094 835,094 All Funds Ō. 3221 Pension Obligation Bond 122,878 122,878 Ō 8000 General Fund 147.025 147,025 3400 Other Funds Ltd 0 269,903 All Funds 269,903 0 3230 Social Security Taxes 8000 General Fund 170,665 170,665 0 205,933 205.933 3400 Other Funds Ltd 0 376,598 All Funds 376,598 0 3240 Unemployment Assessments 8000 General Fund 1,391 1,391 0 2,541 2,541 0 3400 Other Funds Ltd 3,932 3,932 All Funds 0 3250 Worker's Comp. Assess. (WCD) 01/08/19 Page 42 of 51 ANA100A - Version / Column Comparison Report - Detail

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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	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	E
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Water Right Services Division

Description	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	1
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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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		100 m - 100 m
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	D	
4400 Dues and Subscriptions				
8000 General Fund	370	370	0	
3400 Other Funds Ltd	1,899	1,899	O	
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	D	
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Agency Number: 69000

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

Version / Column Comparison Report - Detail 2019-21 Biennium

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		and a start of the
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	- 1
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		1.1.1.1.1.1.		
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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Agency Number: 69000

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

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

Description	Budget (V-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
		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			0.404.8	
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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Description	Budget (V-01)	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
		Column 2		
3110 Class/Unclass Sal. and Per Diem				A
8000 General Fund	2,428,434	2,428,434	0	1
3160 Temporary Appointments				
8000 General Fund	4,563	4,563	0	·
TOTAL SALARIES & WAGES				
8000 General Fund	2,432,997	2,432,997	D	
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	5 S S S S S S S S S S S S S S S S S S S
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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Water Resources Dept

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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		1
422,208	422,208	0	6
1,138,017	1,138,017	0	
31	31	0	
\$1,138,048	\$1,138,048	Ô	
(94,198)	(94,198)	0	
3,476,816	3,476,816	O	
31	31	0	
\$3,476,847	\$3,476,847	0	
62,279	62,279	0	
471	471	Q	
62,750	62,750	D	
7,150	7,150	0	1
6,043	6,043	D	
35,449	35,449	0	
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	2019-21 Base Budget Column 1 422,208 1,138,017 31 \$1,138,048 (94,198) 3,476,816 31 \$3,476,816 31 \$3,476,847 62,279 471 62,750 7,150 6,043 35,449	2019-21 Base Budget 2019-21 Base Budget Column 1 Column 2 422,208 422,208 1,138,017 1,138,017 31 31 \$1,138,048 \$1,138,048 (94,198) (94,198) 3,476,816 3,476,816 31 31 \$3,476,816 3,476,816 31 31 \$3,476,816 3,476,816 31 31 \$3,476,816 3,476,847 \$3,476,847 \$3,476,847 \$62,279 62,279 471 471 62,750 62,750 7,150 7,150 6,043 6,043	2019-21 Base Budget 2019-21 Base Budget Column 1 Column 1 Column 2 0 422,208 422,208 0 1,138,017 1,138,017 0 31 31 0 \$1,138,048 \$1,138,048 0 (94,198) (94,198) 0 (94,198) (94,198) 0 3,476,816 3,476,816 0 3,476,818 3,476,816 0 3,476,816 3,476,816 0 62,279 62,279 0 62,750 62,750 0 7,150 7,150 0 6,043 6,043 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		100 million (1990)
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	1
3400 Other Funds Ltd	55,246	55,246	0	
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Description	Budget (V-01) (1	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	D	
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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
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	

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00-00000 Package: Non-PICS PsnI 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		the second second		2	
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	742,475	742,475	0	0.00%	
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,732	4,732	0	0.00%	
REVENUE CATEGORIES					
8000 General Fund	742,475	742,475	0	0.00%	
6400 Federal Funds Ltd	4,732	4,732	O	0.00%	
TOTAL REVENUE CATEGORIES	\$747,207	\$747,207	\$0	0.00%	
AVAILABLE REVENUES					
8000 General Fund	742,475	742,475	0	0.00%	
6400 Federal Funds Ltd	4,732	4,732	0	0.00%	
TOTAL AVAILABLE REVENUES	\$747,207	\$747,207	\$0	0.00%	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3160 Temporary Appointments					
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kage Comparison Report - Detail 9-21 Biennium er Resources Program	Cross Reference Number: 69000-010-00-0000 Package: Non-PICS PsnI Svc / Vacancy Facto Pkg Group: ESS Pkg Type: 010 Pkg Number: 01			
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		F
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	Ō	0.00%
3190 All Other Differential				
8000 General Fund	273	273	- O	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	Ó	0.00%
3230 Social Security Taxes				
8000 General Fund	61	61	0	0.00%

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kage Comparison Report - Detail 9-21 Biennium er Resources Program		Pkg	Package: Non-PIC	ber: 69000-010-00-00-0000 S Psnl Svc / Vacancy Facto be: 010 Pkg Number: 01
Description	Agency Request Budget 0 (V-01)	overnor'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	Ó	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	o	0.00%
All Funds	8,326	8,326	O	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	15,372	15,372	0	0.00%
3400 Other Funds Ltd	8,978	8,978	O	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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Package: Non-PIC	nber: 69000-010-00-00-00000 S PsnI Svc / Vacancy Factor pe: 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	D.00%
3400 Other Funds Ltd	231,558	231,558	0	0.00%
6400 Federal Funds Ltd	4,732	4,732	Ó	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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Р	Package: Non-PIC	ber: 69000-010-00-00-00000 S Psnl Svc / Vacancy Factor be: 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	1	
TOTAL ENDING BALANCE	(\$231,558)	(\$231,558)	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Cross Reference Number: 69000-010-00-000 Package: Phase-out Pgm & One-time Cos Pkg Group: ESS Pkg Type: 020 Pkg Number: 02			
Description	Agency Request Budget G (V-01)	Agency Request Budget Governor's Budget (Y-01)		% 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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-0000 Package: Phase-out Pgm & One-time Cost Pkg Group: ESS Pkg Type: 020 Pkg Number: 02			
Description	Agency Request 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)	O	0,00%
6400 Federal Funds Ltd	(625,673)	(625,673)	O	0.00%
All Funds	(23,209,000)	(23,209,000)	D	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		4	0	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			Package: Phase	nber: 69000-010-00-00-00000 e-out Pgm & One-time Costs pe: 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%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	1	ber: 69000-010-00-00-0000 Package: Standard Inflation be: 030 Pkg Number: 03
Description	Agency Request 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	O	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	O	0.00%
4175 Office Expenses				
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ckage Comparison Report - Detail 9-21 Biennium ter Resources Program		Cross Reference Number: 69000-010-00-0000 Package: Standard Inflatio Pkg Group: ESS Pkg Type: 030 Pkg Number: 03			
Description	Agency Request Budget G (V-01)	overnor'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	Ö.	0.00%	
3400 Other Funds Ltd	(1,022)	(1,022)	o	0.00%	
All Funds	427,664	427,664	Ō	0.00%	
4250 Data Processing					
8000 General Fund	2,861	2,861	Q	0,00%	
4275 Publicity and Publications					
8000 General Fund	374	374	0	0,00%	
4300 Professional Services					
8000 General Fund	16,270	16,270	O	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	Ø	0.00%	
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ackage Comparison Report - Detail 19-21 Biennium ater Resources Program		Pkg	State of the state	ber: 69000-010-00-00-0000 Package: Standard Inflation pe: 030 Pkg Number: 031
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	o	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)	Ó	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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk		ber: 69000-010-00-00-00000 Package: Standard Inflation be: 030 Pkg Number: 031
Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Packag	ber: 69000-010-00-00-00000 je: Above Standard Inflation pe: 030 Pkg Number: 032
Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	Ö	0.00%
TOTAL SERVICES & SUPPLIES	\$265,968	\$265,968	\$0	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Packag	iber: 69000-010-00-00-0000 je: Above Standard Inflatio pe: 030 Pkg Number: 03
Description	Agency Request 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	D	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,622	1,622	Q	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	÷		o	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Cross Reference Nun g Group: ESS Pkg Typ	ber: 69000-010-00-00-0000 Package: Fundshifts be: 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	Ó	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	526,221	526,221	0	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	Ó	0.00%
TOTAL REVENUE CATEGORIES	~		\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	526,221	526,221	0	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
TOTAL AVAILABLE REVENUES	+		\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal, and Per Diem				
01/08/19	Page 15 of 311		ANA101A - P	ackage Comparison Report - Detai
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kage Comparison Report - Detail 9-21 Biennium er Resources Program		Bk		ber: 69000-010-00-00-000 Package: Fundshif be: 050 Pkg Number: 05
Description	Agency Request Budget Governor's Budget (Y-01) (V-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)	Ó	0.00%
All Funds			Q	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	291,802	291,802	Ō	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	Q	0.00%
6400 Federal Funds Ltd	(146)	(146)	Ō	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)	Ø	0.00%
All Funds		6d	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)	o	0.00%
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ackage Comparison Report - Detail 019-21 Biennium /ater Resources Program		Cross Reference Number: 69000-010-00-0000 Package: Fundshift Pkg Group: ESS Pkg Type: 050 Pkg Number: 05			
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2			
All Funds		-	Ō	0.00%	
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	140	140	O	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	Ō.	0,00%	
6400 Federal Funds Ltd	(156,849)	(156,849)	0	0.00%	
TOTAL OTHER PAYROLL EXPENSES		4	\$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	÷:	14	\$0	0.00%	
SERVICES & SUPPLIES					
4100 Instate Travel					
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kage Comparison Report - Detail 9-21 Biennium ter Resources Program		Pkg	Cross Reference Num g Group: ESS Pkg Typ	ber: 69000-010-00-00-0000 Package: Fundshift be: 050 Pkg Number: 050
Description	Agency Request Budget Governor's Bi (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			Q	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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er Resources Program		Pk	Cross Reference Number: 69000-010-00-000 Package: Fundshif Pkg Group: ESS Pkg Type: 050 Pkg Number: 04		
Description	Agency Request Budget G (V-01)	overnor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2			
4400 Dues and Subscriptions				1	
3400 Other Funds Ltd	1,250	1,250	Q	0.00%	
6400 Federal Funds Ltd	(1,250)	(1,250)	O	0.00%	
All Funds			0	0,00%	
4650 Other Services and Supplies					
3400 Other Funds Ltd	2,500	2,500	Q	0.00%	
6400 Federal Funds Ltd	(2,500)	(2,500)	0	0,00%	
All Funds	4		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)	O	0.00%	
All Funds			0	0.00%	
4715 IT Expendable Property					
3400 Other Funds Ltd	4,500	4,500	O	0.00%	
6400 Federal Funds Ltd	(4,500)	(4,500)	0	0.00%	
All Funds			0	0.00%	
ERVICES & SUPPLIES					
3400 Other Funds Ltd	77,570	77,570	0	0.00%	
6400 Federal Funds Ltd	(77,570)	(77,570)	a	0.00%	

Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		PI	Cross Reference Num	ber: 69000-010-00-000 Package: Fundshil e: 050 Pkg Number: 04
Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
TOTAL SERVICES & SUPPLIES			\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	526,221	526,221	٥	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
TOTAL EXPENDITURES	1+1	1.	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd		-	0	0.00%
6400 Federal Funds Ltd			σ	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Pack	aber: 69000-010-00-00-00000 age: Technical Adjustments be: 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)	Ū.	0.00%
4200 Telecommunications				
8000 General Fund	(106,024)	(106,024)	0	0.00%
4250 Data Processing				
8000 General Fund	106,023	106,023	0	0.00%
4300 Professional Services				
8000 General Fund	(269,097)	(269,097)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	505,699	505,699	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	Ō	0.00%
SERVICES & SUPPLIES				
8000 General Fund		~	0	0.00%
6400 Federal Funds Ltd	(75,000)	(75,000)	O	0,00%
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Pack	ber: 69000-010-00-00-00000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget Governor's Bud (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	ū	0.00%
6400 Federal Funds Ltd	75,000	75,000	Ō	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		Q	0	0.00%
TOTAL EXPENDITURES			\$0	0.00%
ENDING BALANCE				
8000 General Fund	÷		0	0.00%
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Water Resources Dept Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pkg	Gross Reference Num Pack	Agency Number: 69000 aber: 69000-010-00-00-00000 age: Technical Adjustments be: 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	i and i a	1 1	\$0	0.00%

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Package Comparison Report - Detail Cross Reference Number: 6900 2019-21 Biennium Package: An Water Resources Program Pkg Group: POL Pkg Type: 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		1			
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	8	(313,704)	(313,704)	100.00%	
TOTAL SALARIES & WAGES	+	(\$313,704)	(\$313,704)	100.00%	
OTHER PAYROLL EXPENSES					
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ckage Comparison Report - Detail 9-21 Biennium ter Resources Program		Pkg	Pac	ber: 69000-010-00-00-0000 ckage: Analyst Adjustment e: 090 Pkg Number: 09
Description	Agency Request Budget Governor's Budget (Y-01) (V-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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ckage Comparison Report - Detail 19-21 Biennium ater Resources Program	Cross Reference Number: 69000-010-00-00000 Package: Analyst Adjustments Pkg Group: POL Pkg Type: 090 Pkg Number: 090				
Description	Agency Request Budget G (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	1.0	(\$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	1.1	(2,710)	(2,710)	100.00%	
4275 Publicity and Publications					
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ackage Comparison Report - Detail Cross Reference Number: 69000-010-00-00-00000 19-21 Biennium Package: Analyst Adjustments ater Resources Program 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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00000 Package: Analyst Adjustments Pkg Group: POL Pkg Type: 090 Pkg Number: 090				
Description	Agency Request Budget Go (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	1				
8000 General Fund	1	(340,091)	(340,091)	100.00%	
TOTAL SERVICES & SUPPLIES	1	(\$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	14.0	(\$1,765,953)	(\$1,765,953)	100.00%	
ENDING BALANCE					
8000 General Fund	-	*	0	0.00%	
TOTAL ENDING BALANCE		S#1	\$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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			Agency Number: 69000
	PI	Pa	nber: 69000-010-00-00-0000 ckage: Analyst Adjustments be: 090 Pkg Number: 090
Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
Column 1	Column 2		
			X
	(3.00)	(3.00)	100.00%
-	1 00	1.00	100.00%
-	(2.00)	(2.00)	100.00%
	(V-01)	Agency Request Budget (V-01) Governor's Budget (Y-01) Column 1 Column 2 (3.00) - 1.00	Cross Reference Num Pa Pkg Group: POL Pkg Typ Agency Request Budget (V-01) Governor's Budget (Y-01) Column 2 Minus Column 1 Column 1 Column 2 (3.00) 1.00

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Cross Reference Number: 69000-010-00-0000 Package: Statewide Adjustment DAS Chg Pkg Group: POL Pkg Type: 090 Pkg Number: 09				
Description	Agency Request 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	- X-	(256,752)	(256,752)	100.00%		
REVENUE CATEGORIES						
8000 General Fund	-	(256,752)	(256,752)	100.00%		
TOTAL REVENUE CATEGORIES		(\$256,752)	(\$256,752)	100.00%		
AVAILABLE REVENUES				and the second second		
8000 General Fund		(256,752)	(256,752)	100.00%		
TOTAL AVAILABLE REVENUES	1	(\$256,752)	(\$256,752)	100.00%		
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund		(61,835)	(61,835)	100.00%		
4200 Telecommunications						
8000 General Fund	÷	(2,467)	(2,467)	100 00%		
3400 Other Funds Ltd		(6,013)	(6,013)	100.00%		
All Funds	-	(8,480)	(8,480)	100.00%		
4225 State Gov. Service Charges						
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				ANA101/		

ackage Comparison Report - Detail Cross Reference Number: 69000-010-00-00-00000 D19-21 Biennium Package: Statewide Adjustment DAS Chgs Vater Resources Program 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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Water Resources Dept Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pk	Cross Reference Num Package: State	Agency Number: 6900 ober: 69000-010-00-00-0000 wide Adjustment DAS Cho pe: 090 Pkg Number: 09
Description	Agency Request Budget Gov (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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				1. A.
8000 General Fund	2		0	0.00%
3400 Other Funds Ltd	~	61,290	61,290	100.00%
TOTAL ENDING BALANCE	8	\$61,290	\$61,290	100.00%

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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 Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		Column 2			
REVENUE CATEGORIES				·	
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund		(57,417)	(57,417)	100.00%	
REVENUE CATEGORIES					
8000 General Fund	~	(57,417)	(57,417)	100.00%	
TOTAL REVENUE CATEGORIES		(\$57,417)	(\$57,417)	100.00%	
AVAILABLE REVENUES					
8000 General Fund	~	(57,417)	(57,417)	100 00%	
TOTAL AVAILABLE REVENUES	2	(\$57,417)	(\$57,417)	100.00%	
EXPENDITURES					
SERVICES & SUPPLIES					
4325 Attorney General					
8000 General Fund	-	(57,417)	(57,417)	100.00%	
3400 Other Funds Ltd	-	(4,873)	(4,873)	100.00%	
All Funds	-	(62,290)	(62,290)	100.00%	
SERVICES & SUPPLIES					
8000 General Fund		(57,417)	(57,417)	100.00%	
3400 Other Funds Ltd		(4,873)	(4,873)	100.00%	
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pi	Package	nber: 69000-010-00-00-00000 e: Statewide AG Adjustment pe: 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	1.1	(\$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	2	1	٥	0.00%
3400 Other Funds Ltd	8	4,873	4,873	100.00%
TOTAL ENDING BALANCE		\$4,873	\$4,873	100.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			ackage: Place-Based Pl	ber: 69000-010-00-00-00000 anning Community Suppor e: POL Pkg Number: 101
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES	A			
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	979,950	979,950	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	979,950	979,950	Ó	0.00%
TOTAL REVENUE CATEGORIES	\$979,950	\$979,950	\$0	0.00%
AVAILABLE REVENUES	27			
8000 General Fund	979,950	979,950	0	0.00%
TOTAL AVAILABLE REVENUES	\$979,950	\$979,950	\$0	0.00%
EXPENDITURES		11.000 811		
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	Q	0.00%
TOTAL SALARIES & WAGES	\$125,853	\$125,853	\$0	0.00%
OTHER PAYROLL EXPENSES				
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ckage Comparison Report - Detail 19-21 Biennium ater Resources Program			ackage; Place-Based Pl	ber: 69000-010-00-00-0000 anning Community Suppo e: POL Pkg Number: 10
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments		4 A.		
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	21,357	21,357	O	0,00%
3230 Social Security Taxes				
8000 General Fund	9,628	9,628	Q	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	1.1.1			
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	o	0.00%
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ckage Comparison Report - Detail Cross Reference Number: 69000-010-00-00000 19-21 Biennium ater Resources Program 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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00000 Package: Place-Based Planning Community Support Pkg Group: POL Pkg Type: POL Pkg Number: 101				
Description	Agency Request Budget Gover (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	D.00%	
SPECIAL PAYMENTS					
8000 General Fund	550,000	550,000	- O	0.00%	
TOTAL SPECIAL PAYMENTS	\$550,000	\$550,000	\$0	0.00%	
EXPENDITURES					
8000 General Fund	979,950	979,950	O	0.00%	
TOTAL EXPENDITURES	\$979,950	\$979,950	\$0	0.00%	
ENDING BALANCE					
8000 General Fund	6	0.4	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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Water Resources Dept Agency Number.			Agency Number: 69000	
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			Package: Place-Based Pl	ber: 69000-010-00-00-00000 anning Community Support e: 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%

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			kage: Groundwater Data	nber: 69000-010-00-00-00000 a, Management & Protection e: POL Pkg Number: 102
Description	Agency Request Budget G (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	A			2.
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
REVENUE CATEGORIES				
8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
TOTAL REVENUE CATEGORIES	\$3,558,247	\$2,837,027	(\$721,220)	(20.27%)
AVAILABLE REVENUES		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
8000 General Fund	3,558,247	2,837,027	(721,220)	(20.27%)
TOTAL AVAILABLE REVENUES	\$3,558,247	\$2,837,027	(\$721,220)	(20,27%)
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%)
3400 Other Funds Ltd	(124,536)	(124,536)	ğ	0.00%
All Funds	1,297,380	953,316	(344,064)	(26.52%)
SALARIES & WAGES				
8000 General Fund	1,421,916	1,077,852	(344,064)	(24.20%)
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kage Comparison Report - Detail 9-21 Biennium er Resources Program			kage: Groundwater Data	nber: 69000-010-00-00-000 n, Management & Protecti e: POL Pkg Number: 1
Description	Agency Request 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)	Ŭ.	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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ackage Comparison Report - Detail 019-21 Biennium /ater 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 G (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	5	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	1271-0-0	1.54.54		
8000 General Fund	2,208,865	1,656,533	(552,332)	(25.01%)
3400 Other Funds Ltd	(190,500)	1.8	190,500	100.00%
TOTAL PERSONAL SERVICES	\$2,018,365	\$1,656,533	(\$361,832)	(17.93%)

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kage Comparison Report - Detail 9-21 Biennium er Resources Program			kage: Groundwater Data	nber: 69000-010-00-00-0000 a, Management & Protectio e: POL Pkg Number: 10
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				5
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)	14	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)	1.04	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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kage Comparison Report - Detail 9-21 Biennium er Resources Program	Cross Reference Number: 69000-010-00-00 Package: Groundwater Data, Management & Protec Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request Budget Gov (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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00-0000 Package: Groundwater Data, Management & Protection Pkg Group: POL Pkg Type: POL Pkg Number: 10/			
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
a second s	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	- e	(\$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			ckage: Groundwater Dat	nber: 69000-010-00-00-00000 a, Management & Protection e: 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%)

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-000 Package: Resolving Complex Water Issu Pkg Group: POL Pkg Type: POL Pkg Number: 1			
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%)
REVENUE CATEGORIES				
8000 General Fund	1,362,009		(1,362,009)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,362,009	~	(\$1,362,009)	(100.00%)
AVAILABLE REVENUES	1.8.9			
8000 General Fund	1,362,009	*	(1,362,009)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,362,009	8	(\$1,362,009)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	377,559		(377,559)	(100.00%)
SALARIES & WAGES				
8000 General Fund	377,559	~	(377,559)	(100.00%)
TOTAL SALARIES & WAGES	\$377,559	÷	(\$377,559)	(100.00%)
OTHER PAYROLL EXPENSES				
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pkg	Package: Reso	nber: 69000-010-00-00-0000 Iving Complex Water Issues e: 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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ackage Comparison Report - Detail)19-21 Biennium /ater Resources Program		Pkg	Cross Reference Number: 69000-010-00-0000 Package: Resolving Complex Water Issue Pkg Group: POL Pkg Type: POL Pkg Number: 10		
Description	Agency Request Budget Gov (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				A	
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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-000 Package: Resolving Complex Water Issu Pkg Group: POL Pkg Type: POL Pkg Number: 1			
Description	Agency Request Budget Ge (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	14	(\$798,825)	(100.00%)
EXPENDITURES				
8000 General Fund	1,362,009	×	(1,362,009)	(100.00%)
TOTAL EXPENDITURES	\$1,362,009	14	(\$1,362,009)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	× .	o	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%)

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Description Age REVENUE CATEGORIES	ncy Request Budget G (V-01)	Sovernor's Budget (Y-01)		
REVENUE CATEGORIES			Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES	Column 1	Column 2		
				•
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	46,975	46,975	Ū.	0.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	1,250	1,250	Q	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,278,485	600,000	(678,485)	(53.07%)
3400 Other Funds Ltd	46,975	46,975	Q	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%)
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,250)	(1,250)	0	0.00%
AVAILABLE REVENUES				
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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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ickage Comparison Report - Detail 19-21 Biennium ater 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	14	(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	8	(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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Cross Reference Number: 69000-010-00-00 Package: Protecting the Public Through Dam Sa Pkg Group: POL Pkg Type: POL Pkg Number:		
Description	Agency Request 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	0			
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: 6900	
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00 Package: Protecting the Public Through Dam Sa Pkg Group: POL Pkg Type: POL Pkg Number:				
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2		1	
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	O	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	-	(0.68)	(100.00%)	

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pkg	Package: Addressing	iber: 69000-010-00-00-00000 Increasing Legal Expenses e: POL Pkg Number: 105
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	Ŏ	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%
AVAILABLE REVENUES	and a reserver			
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	1,000,000	1,000,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,000,000	\$1,000,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,000,000	1,000,000	Ó	0.00%
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Water Resources Dept	Agency Number: 69000			
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pkg		nber: 69000-010-00-00-00000 Increasing Legal Expenses e: 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	-		D	0.00%
TOTAL ENDING BALANCE		~	\$0	0.00%

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2019-21 Biennium Pack				nber: 69000-010-00-00-00000 ter Management in the Field e: POL Pkg Number: 106
Description	Agency Request Budget Governor's Budge (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
1	Column 1	Column 2		
REVENUE CATEGORIES		1		
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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ackage Comparison Report - Detail 19-21 Biennium ater Resources Program			ackage: Supporting Wa	ber: 69000-010-00-00-0000 ter Management in the Fiel e: POL Pkg Number: 10
Description	Agency Request 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		and the second se		
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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ickage Comparison Report - Detail 19-21 Biennium ater Resources Program			ackage: Supporting Wa	ber: 69000-010-00-00-0000 ter Management in the Fiel e: POL Pkg Number: 10
Description	Agency Request 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	145,656	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%)
4715 IT Expendable Property				
8000 General Fund	24,000	12,000	(12,000)	(50.00%)
SERVICES & SUPPLIES				
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			ackage: Supporting Wa	ber: 69000-010-00-00-00000 ter Management in the Field e: 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	8	~	\$0	0.00%
AUTHORIZED POSITIONS				100 M
8150 Class/Unclass Positions	8	4	(4)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.04	3.52	(3.52)	(50.00%)

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Package Comparison Report - Detail Cross Reference Number: 69000-010-0 2019-21 Biennium Package: Investing in Projects to Meet W Water Resources Program Pkg Group: POL Pkg Type:				
Description	Agency Request 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	*	,		1
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,433,962	1.04	(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	1.1	(2,004,623)	(100,00%)
3400 Other Funds Ltd	30,733,733	15,278,251	(15,455,482)	(50.29%)
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2019-21 Biennium Package: Investing in Project Water Resources Program Pkg Group: POL Pkg Type: P				
Description	Agency Request Budget Gove (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	4	(8,336)	(100,00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	51	-	(51)	(100.00%)
3270 Flexible Benefits				
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ackage Comparison Report - Detail)19-21 Biennium /ater Resources Program	Cross Reference Number: 69000-010-00-00 Package: Investing in Projects to Meet Water Ne Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request 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	8	(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				
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ackage Comparison Report - Detail D19-21 Biennium /ater Resources Program	Cross Reference Number: 69000-010-00-000 Package: Investing in Projects to Meet Water Nee Pkg Group: POL Pkg Type: POL Pkg Number: 1				
Description	Agency Request 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	4	(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	8	(1,000,000)	(100,00%)	
3400 Other Funds Ltd	30,000,000	15,000,000	(15,000,000)	(50.00%)	
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-0 Package: Investing in Projects to Meet Wate Pkg Group: POL Pkg Type: POL Pkg Numl			
Description	Agency Request 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 Syc 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	1 MIC 1 MIC 1			
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	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -			
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program				oper: 69000-010-00-0000 rojects to Meet Water Need e: POL Pkg Number: 10
Description	Agency Request 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	T	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88		(0.88)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00-00000 Package: Improving Water Use Measurment & Reporting Pkg Group: POL Pkg Type: POL Pkg Number: 108			
Description	Agency Request Budget ((V-01)	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1			
REVENUE CATEGORIES				2
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	2	(1,428,313)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,428,313	6.1	(\$1,428,313)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,428,313	-	(1,428,313)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,428,313	2	(\$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	2	(628,467)	(100.00%)
TOTAL SALARIES & WAGES	\$628,467		(\$628,467)	(100.00%)
OTHER PAYROLL EXPENSES				and the second
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ackage Comparison Report - Detail D19-21 Biennium /ater Resources Program			age: Improving Water U	nber: 69000-010-00-00-0000 se Measurment & Reporting e: POL Pkg Number: 108
Description	Agency Request Budget Governor's Budget (Y- (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
8000 General Fund	371		(371)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	106,651	8	(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	1. A. I.	(\$370,957)	(100.00%)
PERSONAL SERVICES	1			
8000 General Fund	999,424	~	(999,424)	(100.00%)
TOTAL PERSONAL SERVICES	\$999,424	1	(\$999,424)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,382	8	(22,382)	(100.00%)
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ickage Comparison Report - Detail 19-21 Biennium ater Resources Program			age: Improving Water U	nber: 69000-010-00-00-000 se Measurment & Reporti e: POL Pkg Number: 1
Description	Agency Request Budget Governor's Budget (Y-01 (V-01) Column 1 Column 2	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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			2	
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				
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2019-21 Governor's Recommended Budget

Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program				ber: 69000-010-00-00-00000 se Measurment & Reporting e: POL Pkg Number: 108
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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		1	\$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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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: 105			
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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				100 M 100
8000 General Fund	1,579,508	2	(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	1.5		1 m 1	
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et Governor's Budget (Y-01	Column 2 Minus Column 1 (265) (89,407) (40,305) (255) (153,930)	% Change from Column 1 to Column 2 (100.00%) (100.00%) (100.00%) (100.00%)
Column 2	(89,407) (40,305) (255)	(100.00%)
	(89,407) (40,305) (255)	(100.00%)
	(89,407) (40,305) (255)	(100.00%) (100.00%)
	(40,305) (255)	(100.00%)
•	(40,305) (255)	(100.00%)
	(255)	101010
	(255)	100000
		(100.00%)
		(100,00%)
-	(153.020)	
	1152 0201	
	(155,850)	(100.00%)
	(284,162)	(100.00%)
×	(\$284,162)	(100.00%)
×.	(811,010)	(100,00%)
	(\$811,010)	(100.00%)
	(15,142)	(100.00%)
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3		- (\$811,010) - (15,142)

kage Comparison Report - Detail 9-21 Biennium er Resources Program	AT 1 8 1 2 1		kage: Increase Access	iber: 69000-010-00-000 to Data for Decision Maki e: POL Pkg Number: 1
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	2	(24,500)	(100.00%)
4715 IT Expendable Property				
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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-0000 Package: Increase Access to Data for Decision Makin Pkg Group: POL Pkg Type: POL Pkg Number: 10				
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		Column 2			
8000 General Fund	17,000		(17,000)	(100.00%)	
SERVICES & SUPPLIES					
8000 General Fund	768,498	ė	(768,498)	(100.00%)	
TOTAL SERVICES & SUPPLIES	\$768,498	, ê	(\$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	8	(5)	(100.00%)	
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)	

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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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ckage Comparison Report - Detail 19-21 Biennium ater Resources Program			ge: Increase Understand	ber: 69000-010-00-00-0000 ling of Water Law and Tools e: 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	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	8	(\$180,348)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620		(3,620)	(100 00%)
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ackage Comparison Report - Detail 019-21 Biennium ater Resources Program			ge: Increase Understand	ber: 69000-010-00-00-000 ling of Water Law and Too e: POL Pkg Number: 1
Description	Agency Request 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	8	(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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Water Resources Dept		Agency Number: 69000		
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program				nber: 69000-010-00-00-00000 ling of Water Law and Tools e: POL Pkg Number: 110
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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	· ·	345	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1		(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	8	(0.88)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00000 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	0.0	(901,525)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	901,525	×	(901,525)	(100.00%)
TOTAL REVENUE CATEGORIES	\$901,525	(•)	(\$901,525)	(100.00%)
AVAILABLE REVENUES				· · · · · · · · · · · · · · · · · · ·
8000 General Fund	901,525		(901,525)	(100.00%)
TOTAL AVAILABLE REVENUES	\$901,525	~	(\$901,525)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,080	~	(430,080)	(100.00%)
SALARIES & WAGES				
8000 General Fund	430,080	×	(430,080)	(100.00%)
TOTAL SALARIES & WAGES	\$430,080	8	(\$430,080)	(100.00%)
OTHER PAYROLL EXPENSES				
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ickage Comparison Report - Detail 19-21 Biennium ater Resources Program			Package: Marijuana & C	ber: 69000-010-00-00-0000 ompliance With Water Law e: POL Pkg Number: 11
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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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ckage Comparison Report - Detail 19-21 Biennium ster Resources Program			Package: Marijuana & C	ber: 69000-010-00-000 ompliance With Water La e: POL Pkg Number: 1
Description	Agency Request Budget Govern (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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Resources Program			Package: Marijuana & C	nber: 69000-010-00-00-00000 ompliance With Water Laws re: POL Pkg Number: 111
Description	Agency Request Budget (V-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	12 -	-	\$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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Package Comparison Report - Detail 2019-21 Biennium Vater Resources Program		Pkg	Package: Continu	ber: 69000-010-00-00-00000 ing Payroll Shared Services e: POL Pkg Number: 112
Description	Agency Request Budget (V-01)	Agency Request Budget Governor's Budget (Y-01) (V-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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2019-21 Governor's Recommended Budget

ackage Comparison Report - Detail 019-21 Biennium ater Resources Program		Pkg	Package: Continu	ber: 69000-010-00-00-0000 ing Payroll Shared Service e: POL Pkg Number: 11
Description	Agency Request 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	O.	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	o	0.00%
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Package Comparison Report - Detail Cross Reference Number: 69000-010-00-00000 2019-21 Biennium Package: Continuing Payroll Shared Services Water Resources Program 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	α	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,500	2,500	Q	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,600	3,600	O	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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Vater Resources Program	Cross Reference Number: 69000-010-00-00 Package: Supporting Agency Functi Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request 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%)
REVENUE CATEGORIES				
8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
OTAL REVENUE CATEGORIES	\$1,314,904	\$93,175	(\$1,221,729)	(92.91%)
VAILABLE REVENUES				
8000 General Fund	1,314,904	93,175	(1,221,729)	(92.91%)
OTAL AVAILABLE REVENUES	\$1,314,904	\$93,175	(\$1,221,729)	(92.91%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal, and Per Diem				
8000 General Fund	525,592	52,836	(472,756)	(89.95%)
3400 Other Funds Ltd	(116,953)	52,836	169,789	145.18%
All Funds	408,639	105,672	(302,967)	(74.14%)
SALARIES & WAGES				
8000 General Fund	525,592	52,836	(472,756)	(89.95%)
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ckage Comparison Report - Detail 19-21 Biennium ter Resources Program	Cross Reference Number: 69000-010-00-0000 Package: Supporting Agency Function Pkg Group: POL Pkg Type: POL Pkg Number: 11			
Description	Agency Request Budget G (V-01)	overnor'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	(19,846)	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)	26	58	181 25%
All Funds	204	51	(153)	(75.00%)
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ackage Comparison Report - Detail 19-21 Biennium ater Resources Program	Cross Reference Number: 69000-010-00-00-0 Package: Supporting Agency Funct Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request 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			200	
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	171	2,006	2,006	100.00%
All Funds	-	4,015	4,015	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	8	2,009	2,009	100.00%
3400 Other Funds Ltd		2,006	2,006	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	.+1	\$4,015	\$4,015	100.00%
PERSONAL SERVICES			111 T	
8000 General Fund	798,410	83,297	(715,113)	(89.57%)
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ackage Comparison Report - Detail 119-21 Biennium ater Resources Program		Pkg	Package: Su	ber: 69000-010-00-00-0000 Ipporting Agency Function e: POL Pkg Number: 11
Description	Agency Request 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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kage Comparison Report - Detail 9-21 Biennium ter Resources Program		Pkg	Package: Su	nber: 69000-010-00-00-0000 upporting Agency Function: e: POL Pkg Number: 113
Description	Agency Request Budget Governor's Budge (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	Ø	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	2	(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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00-000 Package: Supporting Agency Functio Pkg Group; POL Pkg Type: POL Pkg Number: 1			
Description	Agency Request 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		8	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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Package Comparison Report - Detail 2019-21 Bienníum Water Resources Program		Cross Reference Number: 69000-010-00-00000 Package: Mitigation to Allow for New Water Uses Pkg Group: POL Pkg Type: POL Pkg Number: 114			
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%)	
REVENUE CATEGORIES					
8000 General Fund	215,531		(215,531)	(100.00%)	
TOTAL REVENUE CATEGORIES	\$215,531	· ·	(\$215,531)	(100.00%)	
AVAILABLE REVENUES	1.11.11.11			11111	
8000 General Fund	215,531	÷	(215,531)	(100.00%)	
TOTAL AVAILABLE REVENUES	\$215,531	•	(\$215,531)	(100.00%)	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	114,282		(114,282)	(100.00%)	
SALARIES & WAGES					
8000 General Fund	114,282	- 1	(114,282)	(100.00%)	
TOTAL SALARIES & WAGES	\$114,282		(\$114,282)	(100.00%)	
OTHER PAYROLL EXPENSES					
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Budget Go	overnor's Budget (Y-01)		T.
		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 2		
0.8	-		1
53		(53)	(100.00%)
394		(19,394)	(100.00%)
743	-	(8,743)	(100.00%)
51		(51)	(100.00%)
,786	-	(30,786)	(100.00%)
,027	-	(59,027)	(100.00%)
,027	~	(\$59,027)	(100.00%)
,309	÷	(173,309)	(100.00%)
,309	24	(\$173,309)	(100.00%)
,620	8	(3,620)	(100.00%)
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3.	51 0,786 0,027 0,027 0,027 0,309 0,309 0,309	9,786 - 9,027 - 9,027 - 3,309 - 3,309 -	- (30,786) - (59,027) - (\$59,027) - (\$59,027) - (\$59,027) - (\$59,027) - (\$173,309) - (\$173,309) - (\$173,309)

ackage Comparison Report - Detail 019-21 Biennium /ater Resources Program		Pkg	Package: Mitigation t	nber: 69000-010-00-00-0000 o Allow for New Water Uses e: 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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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program	Cross Reference Number: 69000-010-00-00000 Package: Mitigation to Allow for New Water Uses Pkg Group: POL Pkg Type: POL Pkg Number: 114				
Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		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	-	X	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	2	(0.88)	(100.00%)	

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Package Comparison Report - Detail 2019-21 Biennium Water Resources Program		Pkg	F	ber: 69000-010-00-00-0000 Package: Updating the IWRS e: POL Pkg Number: 115
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES		and the second se		
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	6.1	(\$50,000)	(100.00%)
EXPENDITURES			1000	
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		Pkg	P	ber: 69000-010-00-00-0000 ackage: Updating the IWRS e: 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	V	(\$50,000)	(100.00%)
ENDING BALANCE				
8000 General Fund			0	0.00%
TOTAL ENDING BALANCE	-		\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00-00000 Package: Non-PICS PsnI Svc / Vacancy Factor Pkg Group: ESS Pkg Type: 010 Pkg Number: 010				
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%	
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	(12,820)	(12,820)	Ō	0.00%	
REVENUE CATEGORIES					
8000 General Fund	74,039	74,039	0	0.00%	
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%	
TOTAL REVENUE CATEGORIES	\$61,219	\$61,219	\$0	0.00%	
AVAILABLE REVENUES	100 M				
8000 General Fund	74,039	74,039	0	0.00%	
6400 Federal Funds Ltd	(12,820)	(12,820)	0	0.00%	
TOTAL AVAILABLE REVENUES	\$61,219	\$61,219	\$0	0.00%	
EXPENDITURES				111	
PERSONAL SERVICES					
SALARIES & WAGES					
3190 All Other Differential					
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kage Comparison Report - Detail 9-21 Biennium ministrative Services		Pkg	Package: Non-PIC	ber: 69000-010-01-00-0000 S Psnl Svc / Vacancy Facto e: 010 Pkg Number: 01
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	O	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	Ó	0.00%
All Funds	63	63	0	0.00%
3260 Mass Transit Tax				
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Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00-0 Package: Non-PICS PsnI Svc / Vacancy F Pkg Group: ESS Pkg Type: 010 Pkg Number:			
Description	Agency Request Budget G (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	Ø	0.00%
PERSONAL SERVICES				
8000 General Fund	74,039	74,039	0	0.00%
3400 Other Funds Ltd	4,200	4,200	O	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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Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00- Package: Non-PICS PsnI Svc / Vacancy F Pkg Group: ESS Pkg Type: 010 Pkg Number			
Description	Agency Request 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		1 X	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%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Package: Phase	nber: 69000-010-01-00-00000 e-out Pgm & One-time Cost: pe: 020 Pkg Number: 02
Description	Agency Request 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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Water Resources Dept				Agency Number: 69000	
Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00-0000 Package: Phase-out Pgm & One-time Cos Pkg Group: ESS Pkg Type: 020 Pkg Number: 02				
Description	Agency Request 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)	Ó	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			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
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%	

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Ser	ber: 69000-010-01-00-0000 Package: Standard Inflation pe: 030 Pkg Number: 03
Description	Agency Request 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	O	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	Q	0.00%
4150 Employee Training				
8000 General Fund	211	211	٥	0.00%
4175 Office Expenses				
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ckage Comparison Report - Detail 9-21 Biennium ministrative Services		Pk		iber: 69000-010-01-00-0000 Package: Standard Inflatio be: 030 Pkg Number: 03
Description	Agency Request 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	a	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	Ō	0.00%
All Funds	405,853	405,853	Ó	0.00%
4250 Data Processing				
8000 General Fund	35	35	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4	4	Ō	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	D	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,539	1,539	0	0.00%
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^p ackage Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Cross Reference Number: 69000-010-01-00-000 Package: Standard Inflati Pkg Group: ESS Pkg Type: 030 Pkg Number: 0		
Description	Agency Request 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		Pkg		nber: 69000-010-01-00-00000 Package: Standard Inflation pe: 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	and the second second	the second se	0	0.00%
3400 Other Funds Ltd	(7,735)	(7,735)	0	0.00%
TOTAL ENDING BALANCE	(\$7,735)	(\$7,735)	\$0	0.00%

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Description REVENUE CATEGORIES	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Package Comparison Report - Detail Cross Reference Number: 69000-010-01-00-00000 2019-21 Biennium Administrative Services Pkg Group: ESS Pkg Type: 030 Pkg Number; 032 Amage: Request Request Request Request (X 01)					
			Column 2 Minus Column 1	% Change from Column 1 to Column 2					
REVENUE CATEGORIES	Column 1	Column 2							
NEVEROE OKIEGONIEG		the state of the state							
GENERAL FUND APPROPRIATION									
0050 General Fund Appropriation									
8000 General Fund	197,165	197,165	0	0.00%					
REVENUE CATEGORIES									
8000 General Fund	197,165	197,165	0	0.00%					
TOTAL REVENUE CATEGORIES	\$197,165	\$197,165	\$0	0.00%					
AVAILABLE REVENUES		1							
8000 General Fund	197,165	197,165	٥	0.00%					
TOTAL AVAILABLE REVENUES	\$197,165	\$197,165	\$ 0	0.00%					
EXPENDITURES									
SERVICES & SUPPLIES									
4425 Facilities Rental and Taxes									
8000 General Fund	195,543	195,543	0	0.00%					
SERVICES & SUPPLIES									
8000 General Fund	195,543	195,543	0	0.00%					
TOTAL SERVICES & SUPPLIES	\$195,543	\$195,543	\$0	0.00%					
SPECIAL PAYMENTS			1						
6085 Other Special Payments									
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Packag	ber: 69000-010-01-00-00000 e: Above Standard Inflation e: 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		~	o	0.00%
TOTAL ENDING BALANCE		~	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Cross Reference Number: 69000-010-01-00-0000 Package: Technical Adjustment Pkg Group: ESS Pkg Type: 060 Pkg Number: 06				
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2		
	Column 1	Column 2		F		
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	o o	0.00%		
TOTAL REVENUE CATEGORIES	\$33,147	\$33,147	\$0	0.00%		
AVAILABLE REVENUES						
8000 General Fund	8,147	8,147	Ó	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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ackage Comparison Report - Detail 19-21 Biennium Iministrative Services		Pk	Pack	ber: 69000-010-01-00-0000 age: Technical Adjustment be: 060 Pkg Number: 06
Description	Agency Request Budget (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications	2			
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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Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Pack	ber: 69000-010-01-00-00000 age: Technical Adjustments be: 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	D -	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			10	
8000 General Fund	8,147	8,147	0	0.00%
3400 Other Funds Ltd	1-1		0	0.00%
6400 Federal Funds Ltd	25,000	25,000	Ø	0.00%
TOTAL EXPENDITURES	\$33,147	\$33,147	\$0	0.00%
ENDING BALANCE				
8000 General Fund		÷	D	0.00%
3400 Other Funds Ltd		4	0	0.00%
6400 Federal Funds Ltd			0	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00-0000 Package: Analyst Adjustment Pkg Group: POL Pkg Type: 090 Pkg Number: 09				
Description	Agency Request Budget Governor's Budget (V-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	2	(\$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	-1-1-	(\$46,269)	(\$46,269)	100.00%	
SERVICES & SUPPLIES					
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ackage Comparison Report - Detail 019-21 Biennium dministrative Services		Pkg	Pa	nber: 69000-010-01-00-00000 ckage: Analyst Adjustments be: 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			The second second second second	ber: 69000-010-01-00-00000
2019-21 Biennium Administrative Services		Pk		ckage: Analyst Adjustments be: 090 Pkg Number: 090
Description	Agency Request Budget (V-01)	Agency Request Budget Governor's Budget (Y-01)		% 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	121	1941	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services		Pk	Package: State	ber: 69000-010-01-00-0000 wide Adjustment DAS Chg be: 090 Pkg Number: 09
Description	Agency Request 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		V		
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund		(225,462)	(225,462)	100.00%
REVENUE CATEGORIES				
8000 General Fund	~	(225,462)	(225,462)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$225,462)	(\$225,462)	100.00%
AVAILABLE REVENUES				
8000 General Fund	÷	(225,462)	(225,462)	100.00%
TOTAL AVAILABLE REVENUES	~	(\$225,462)	(\$225,462)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund		(61,835)	(61,835)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,883)	(1,883)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(78,289)	(78,289)	100 00%
4250 Data Processing				
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Package Comparison Report - Detail Cross Reference Number: 69000-010-01-00-0 2019-21 Biennium Package: Statewide Adjustment DAS Administrative Services Pkg Group: POL Pkg Type: 090 Pkg Number				
Description	Agency Request Budget (V-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	4	(\$229,905)	(\$229,905)	100.00%
ENDING BALANCE				
8000 General Fund	×.		o	0.00%
3400 Other Funds Ltd		4,443	4,443	100.00%
TOTAL ENDING BALANCE	1.4	\$4,443	\$4,443	100.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services			Package: Place-Based Pl	nber: 69000-010-01-00-00000 anning Community Suppor e: POL Pkg Number: 101
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES	-	and the second second second second		
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	Q	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	ò	0.00%
TOTAL SERVICES & SUPPLIES	\$200,000	\$200,000	\$0	0.00%
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				ber: 69000-010-01-00-00000 anning Community Suppor e: 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	2 m			
8000 General Fund	750,000	750,000	0	0.00%
TOTAL EXPENDITURES	\$750,000	\$750,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	÷	~	a	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Administrative Services			Package: Investing in P	nber: 69000-010-01-00-0000 rojects to Meet Water Needs e: POL Pkg Number: 107
Description	Agency Request Budget Governo (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%)
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	1,000,000	-	(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 REVENUE CATEGORIES	\$33,738,356	\$15,278,251	(\$18,460,105)	(54.72%)
AVAILABLE REVENUES		1.1.1		1.1.1
8000 General Fund	1,000,000	140	(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%)
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Package Comparison Report - Detail 2019-21 Biennium Administrative Services	Cross Reference Number: 69000-010-01-00-0 Package: Investing in Projects to Meet Water N Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	(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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Package Comparison Report - Detail				nber: 69000-010-01-00-00000
2019-21 Biennium Administrative Services				rojects to Meet Water Needs e: POL Pkg Number: 107
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01) C	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	8	(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	-	Q	0	0.00%
3400 Other Funds Ltd		÷	Q	0.00%
TOTAL ENDING BALANCE	~	× .	\$0	0.00%

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ackage Comparison Report - Detail D19-21 Biennium dministrative Services		Cross Reference Number: 69000-010-01-00- Package: Continuing Payroll Shared Ser Pkg Group: POL Pkg Type: POL Pkg Number			
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2			
XPENDITURES	A				
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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ackage Comparison Report - Detail 019-21 Biennium dministrative Services		Pkg	Package: Continu	ber: 69000-010-01-00-00000 ing Payroll Shared Services e: POL Pkg Number: 112
Description	Agency Request Budget G (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	o	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,000	1,000	D	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	Ö	0.00%
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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 G (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	O	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	Q	0.00%	
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%	

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2019-21 Blennium Administrative Services Pkg Group				nber: 69000-010-01-00-00000 Ipporting Agency Functions e: POL Pkg Number: 113
Description	Agency Request Budget Gov (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES	1			4
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	651,873	14	(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	4	(\$651,873)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	411,310	1	(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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kage Comparison Report - Detail 9-21 Biennium ninistrative Services		Pkg	Package: Su	ber: 69000-010-01-00-000 Ipporting Agency Functio e: POL Pkg Number: 1
Description 3400 Other Funds Ltd		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
	(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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ickage Comparison Report - Detail 19-21 Biennium Iministrative 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 Governor's Budget (Y-01) (V-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	4	(\$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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kage Comparison Report - Detail 9-21 Biennium ninistrative Services		Pkg	Package: Su	ber: 69000-010-01-00-0000 upporting Agency Function e: POL Pkg Number: 14
Description	Agency Request 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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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	8	(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	8	(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		2	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		Pkg	Package: Su	nber: 69000-010-01-00-00000 upporting Agency Functions e: 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		and the second		
8150 Class/Unclass Positions	3		(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Field Services		Cross Reference Number: 69000-010-03-00-00000 Package: Non-PICS PsnI 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	1	()		2	
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	Ö	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		1.11.1			
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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ckage Comparison Report - Detail 19-21 Biennium Id Services		Pkg	Package: Non-PIC:	ber: 69000-010-03-00-0000 S PsnI Svc / Vacancy Facto be: 010 Pkg Number: 010
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	Q	0 00%
All Funds	22,114	22,114	D	0.00%
3240 Unemployment Assessments				
8000 General Fund	106	106	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	Ō	0,00%
3400 Other Funds Ltd	41,835	41,835	0	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk	Package: Non-PIC	ber: 69000-010-03-00-00000 S Psnl Svc / Vacancy Factor be: 010 Pkg Number: 010
Description	Agency Request Budget G (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	(1) (1)			
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	(m)		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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Water Resources Dept	Agency Number: 69000			
Package Comparison Report - Detail 2019-21 Biennium Field Services		Pi	Package: Non-PIC	ber: 69000-010-03-00-0000 S PsnI Svc / Vacancy Facto be: 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%

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Package Comparison Report - Detail 2019-21 Biennium Field Services		Cross Reference Number: 69000-010-03-00-000 Package: Standard Inflati Pkg Group: ESS Pkg Type: 030 Pkg Number: 0			
Description	Agency Request 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	Q	0.00%	
REVENUE CATEGORIES					
8000 General Fund	55,985	55,985	0	0.00%	
TOTAL REVENUE CATEGORIES	\$55,985	\$55,985	\$0	0.00%	
AVAILABLE REVENUES					
8000 General Fund	55,985	55,985	0	0.00%	
TOTAL AVAILABLE REVENUES	\$55,985	\$55,985	\$0	0.00%	
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	17,400	17,400	0	0.00%	
4125 Out of State Travel					
8000 General Fund	118	118	,0	0,00%	
4150 Employee Training					
8000 General Fund	1,046	1,046	0	0.00%	
4175 Office Expenses					
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ackage Comparison Report - Detail Cross Reference Number: 69000-010-03-00-00000 Package: Standard Inflation eld Services Pkg Group: ESS Pkg Type: 030 Pkg Number: 031					
Column 2 Minus Column 1	Governor's Budget (Y-01)	Agency Request Budget (V-01)	Description		
	Column 2	Column 1			
0	3,642	3,642	8000 General Fund		
			4200 Telecommunications		
O	3,957	3,957	8000 General Fund		
			4225 State Gov. Service Charges		
o	1,423	1,423	8000 General Fund		
0	(407)	(407)	3400 Other Funds Ltd		
O	1,016	1,016	All Funds		
			4250 Data Processing		
0	4	4	8000 General Fund		
			4275 Publicity and Publications		
O	318	318	8000 General Fund		
			4300 Professional Services		
o	10,847	10,847	8000 General Fund		
			4375 Employee Recruitment and Develop		
0	192	192	8000 General Fund		
			4400 Dues and Subscriptions		
O	104	104	8000 General Fund		
			4425 Facilities Rental and Taxes		
0	11,613	11,613	8000 General Fund		
	Column 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Column 2 Column 1 3,642 0 3,957 0 1,423 0 (407) 0 1,016 0 318 0 10,847 0 192 0 104 0	(V-01) Column 2 Minus Column 1 Column 1 Column 2 3,642 3,642 0 3,957 3,957 0 1,423 1,423 0 1,423 1,423 0 (407) (407) 0 1,016 1,016 0 4 4 0 318 318 0 10,847 10,847 0 192 192 0 104 104 0		

Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk		ber: 69000-010-03-00-0000 Package: Standard Inflatio e: 030 Pkg Number: 03
Description	Agency Request 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	o	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,956	1,956	Ō	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	O	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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk		ber: 69000-010-03-00-00000 Package: Standard Inflation pe: 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		(4)	D	0.00%
3400 Other Funds Ltd	407	407	0	0.00%
TOTAL ENDING BALANCE	\$407	\$407	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Field Services	Cross Reference Number: 69000-010-03-00-000 Package: Above Standard Inflati Pkg Group: ESS Pkg Type: 030 Pkg Number: 0			
Description	Agency Request 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	1			
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	Ö	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		Pk		ber: 69000-010-03-00-00000 e: Above Standard Inflation e: 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	Column 2		
EXPENDITURES				
8000 General Fund	64,433	64,433	Ò	0.00%
TOTAL EXPENDITURES	\$64,433	\$64,433	\$0	0.00%
ENDING BALANCE				
8000 General Fund		1 ÷ ÷	D	0.00%
TOTAL ENDING BALANCE		- 1×	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk		nber: 69000-010-03-00-0000 Package: Fundshifts be: 050 Pkg Number: 050
Description	Agency Request Budget G (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		and the second		
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	526,221	526,221	ö	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	526,221	526,221	0	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
TOTAL REVENUE CATEGORIES			\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	526,221	526,221	o	0.00%
6400 Federal Funds Ltd	(526,221)	(526,221)	0	0.00%
TOTAL AVAILABLE REVENUES	· ·	•	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
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kage Comparison Report - Detail 9-21 Biennium d Services		Pk		ber: 69000-010-03-00-0000 Package: Fundshif e: 050 Pkg Number: 05
Description	Agency Request 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)	Ó	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)	o	0.00%
All Funds		-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,518	49,518	o	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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ackage Comparison Report - Detail 019-21 Biennium eld Services		Bl		ber: 69000-010-03-00-0000 Package: Fundshift e: 050 Pkg Number: 05
Description	Agency Request 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	O	0.00%
6400 Federal Funds Ltd	(84,723)	(84,723)	0	0.00%
All Funds			٥	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	156,849	156,849	O	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	D	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)	Q	0.00%
All Funds			0	0.00%
4150 Employee Training				
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:kage Comparison Report - Detail 9-21 Biennium Id Services		Cross Reference Number: 69000-010-03-00-000 Package: Fundsh Pkg Group: ESS Pkg Type: 050 Pkg Number: 0		
Description	Agency Request 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	D.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)	o	0.00%
All Funds			0	0.00%
All Funds 8/19	Page 1	- 146 of 311		0.00% ackage Comparison Report - ANA

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Package Comparison Report - Detail 2019-21 Biennium Field Services	Cross Reference Number: 69000-010-03-00-0000 Package: Fundshift Pkg Group: ESS Pkg Type: 050 Pkg Number: 05			
Description	Agency Request Budget G (V-01)	overnor'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				1
3400 Other Funds Ltd	2,500	2,500	Ó.	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)	O	0.00%
All Funds	-		0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,500	4,500	o	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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk	Cross Reference Num g Group: ESS Pkg Typ	nber: 69000-010-03-00-00000 Package: Fundshifts pe: 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	- bel .		\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Field Services	Cross Reference Number: 69000-010-03-00-0000 Package: Technical Adjustments Pkg Group: ESS Pkg Type: 060 Pkg Number: 060			
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES	1			
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(373,306)	(373,306)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(373,306)	(373,306)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$373,306)	(\$373,306)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(373,306)	(373,306)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$373,306)	(\$373,306)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(406,713)	(406,713)	0	0.00%
4200 Telecommunications				
8000 General Fund	(36,193)	(36,193)	Q	0.00%
4250 Data Processing				
8000 General Fund	(111)	(111)	0	0.00%
4300 Professional Services				
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Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk	Pack	nber: 69000-010-03-00-00000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01) Co	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)	٥	0.00%
TOTAL EXPENDITURES	(\$373,306)	(\$373,306)	\$0	0,00%
ENDING BALANCE				
8000 General Fund	~	100 C	0	0.00%
TOTAL ENDING BALANCE	<u>2</u>		\$0	0.00%

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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%
REVENUE CATEGORIES				
8000 General Fund	~	(517,149)	(517,149)	100.00%
TOTAL REVENUE CATEGORIES	1.4.00	(\$517,149)	(\$517,149)	100.00%
AVAILABLE REVENUES		11.1	11 Mar 1	
8000 General Fund		(517,149)	(517,149)	100.00%
TOTAL AVAILABLE REVENUES		(\$517,149)	(\$517,149)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(137,064)	(137,064)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(61)	(61)	100.00%
3220 Public Employees Retire Cont				
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kage Comparison Report - Detail 9-21 Biennium d Services		Pk	Pa	ber: 69000-010-03-00-0000 ckage: Analyst Adjustment be: 090 Pkg Number: 09
Description	Agency Request 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				the second s
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%

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ackage Comparison Report - Detail 19-21 Biennium eld Services		Cross Reference Number: 69000-010-03-00-000 Package: Analyst Adjustmen Pkg Group: POL Pkg Type: 090 Pkg Number: 09				
Description	Agency Request 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	8 -	(104)	(104)	100.00%		
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Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk	Pa	nber: 69000-010-03-00-00000 ckage: Analyst Adjustments be: 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			11	
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	-		o	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 Field Services		P	Pa	ber: 69000-010-03-00-00000 ckage: Analyst Adjustments be: 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%

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Package Comparison Report - Detail 2019-21 Biennium Field Servíces		Cross Reference Number: 69000-010-03-00-0000 Package: Statewide Adjustment DAS Chg Pkg Group: POL Pkg Type: 090 Pkg Number: 09			
Description	Agency Request 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%	
REVENUE CATEGORIES					
8000 General Fund	~	(17,006)	(17,006)	100.00%	
TOTAL REVENUE CATEGORIES	÷.	(\$17,006)	(\$17,006)	100.00%	
AVAILABLE REVENUES					
8000 General Fund		(17,006)	(17,006)	100.00%	
TOTAL AVAILABLE REVENUES	~	(\$17,006)	(\$17,006)	100.00%	
EXPENDITURES					
SERVICES & SUPPLIES					
4200 Telecommunications					
8000 General Fund	~	(2,467)	(2,467)	100.00%	
3400 Other Funds Ltd		(4,130)	(4,130)	100.00%	
All Funds	-	(6,597)	(6,597)	100,00%	
4225 State Gov, Service Charges					
8000 General Fund		(4,453)	(4,453)	100,00%	
3400 Other Funds Ltd		(1.863)	(1,863)	100.00%	
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Field Services		Pk	Package: State	nber: 69000-010-03-00-00000 wide Adjustment DAS Chgs be: 090 Pkg Number: 091
Description	Agency Request Budget Governor's (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	1	(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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Package Comparison Report - Detail 2019-21 Biennium Field Services			kage: Groundwater Data	nber: 69000-010-03-00-00000 a, Management & Protection e: 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		the second s		
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	and the second sec			
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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ickage Comparison Report - Detail 19-21 Biennium eld Services			kage: Groundwater Data	ber: 69000-010-03-00-0000 a, Management & Protectio e: POL Pkg Number: 10
Description	Agency Request Budget Go (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	345	(\$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	8	(5,000)	(100.00%)
4175 Office Expenses				
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ackage Comparison Report - Detail)19-21 Biennium eld Services			kage: Groundwater Data	nber: 69000-010-03-00-0000 a, Management & Protectio e: POL Pkg Number: 10
Description	Agency Request 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	18	(\$78,444)	(100.00%)
KPENDITURES				
8000 General Fund	354,610		(354,610)	(100.00%)
OTAL EXPENDITURES	\$354,610		(\$354,610)	(100.00%)
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Field Services			kage: Groundwater Data	ber: 69000-010-03-00-00000 a, Management & Protection e: 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		The Line of the State		
8000 General Fund	e	÷	0	0.00%
TOTAL ENDING BALANCE	2	*	\$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%)

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Package Comparison Report - Detail 2019-21 Biennium Field Services	Cross Reference Number: 69000-010-03-00-0 Package: Supporting Water Management in the Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request Budget Go (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%)
REVENUE CATEGORIES				
8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
TOTAL REVENUE CATEGORIES	\$1,478,450	\$742,248	(\$736,202)	(49.80%)
AVAILABLE REVENUES	11 Mar 10	200 B		
8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)
TOTAL AVAILABLE REVENUES	\$1,478,450	\$742,248	(\$736,202)	(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%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	424	212	(212)	(50.00%)
3220 Public Employees Retire Cont				
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ickage Comparison Report - Detail 19-21 Biennium eld Services			ackage: Supporting Wa	ber: 69000-010-03-00-0000 ter Management in the Fie e: POL Pkg Number: 10
Description	Agency Request 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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Package Comparison Report - Detail Cross Reference Number: 69000-010-03-00-00000 2019-21 Biennium Field Services POL Pkg Type: POL Pkg Number: 106 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%)	
XPENDITURES					
8000 General Fund	1,478,450	742,248	(736,202)	(49.80%)	
OTAL EXPENDITURES	\$1,478,450	\$742,248	(\$736,202)	(49.80%)	
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Water Resources Dept		Agency Number: 69000		
Package Comparison Report - Detail 2019-21 Biennium Field Services			ackage: Supporting Wa	ber: 69000-010-03-00-00000 ter Management in the Field e: 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	the second s			
8000 General Fund	-		0	0.00%
TOTAL ENDING BALANCE	1+1		\$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%)

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Package Comparison Report - Detail Cross Reference Number 2019-21 Biennium Package: Improving Water Use Field Services Pkg Group: POL Pkg Type:				
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES	· · · · · · · · · · · · · · · · · · ·	·		<i>*</i>
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,036,525	~	(1,036,525)	(100,00%)
REVENUE CATEGORIES				
8000 General Fund	1,036,525		(1,036,525)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,036,525	~	(\$1,036,525)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,036,525	1945 (Sec. 1946)	(1,036,525)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,036,525	× .	(\$1,036,525)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,080		(430,080)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265		(265)	(100.00%)
3220 Public Employees Retire Cont				
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Cross Reference Number: 69000-010-03-00-0000 Package: Improving Water Use Measurment & Reporting Pkg Group: POL Pkg Type: POL Pkg Number: 10				
Agency Request Budget G (V-01)	overnor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
Column 1	Column 2			
72,985		(72,985)	(100.00%)	
32,900		(32,900)	(100.00%)	
255	- ÷	(255)	(100.00%)	
153,930	- 2 -	(153,930)	(100.00%)	
260,335		(260,335)	(100.00%)	
\$260,335		(\$260,335)	(100.00%)	
690,415		(690,415)	(100.00%)	
\$690,415		(\$690,415)	(100.00%)	
18,100		(18,100)	(100.00%)	
12,500	-	(12,500)	(100.00%)	
Page 16	7 of 311	ANA101A - P	ackage Comparison Report - Del	
	(V-01) Column 1 72,985 32,900 255 153,930 260,335 \$260,335 \$260,335 \$260,335 18,100 12,500	Column 1 Column 2 72,985 - 32,900 - 255 - 153,930 - 260,335 - 690,415 - 5690,415 - 18,100 -	(V-01) Column 2 Column 1 Column 2 72,985	

Package Comparison Report - Detail Cross Reference Number: 69000-010-03-00-00000 2019-21 Biennium Field Services 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	346,110		(346,110)	(100.00%)	
TOTAL SERVICES & SUPPLIES	\$346,110	8	(\$346,110)	(100.00%)	
XPENDITURES	1.000 × 10			and the second second	
8000 General Fund	1,036,525		(1,036,525)	(100.00%)	
OTAL EXPENDITURES	\$1,036,525		(\$1,036,525)	(100.00%)	
1/08/19	Page	168 of 311	ANA101A - P	ackage Comparison Report - Det	

Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Field Services			age: Improving Water U	ber: 69000-010-03-00-00000 se Measurment & Reporting e: 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	1			
8000 General Fund	+	- ¥-	0	0.00%
TOTAL ENDING BALANCE		*	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	e.c.	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	÷	(4.40)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Field Services			Package: Marijuana & C	ber: 69000-010-03-00-00000 ompliance With Water Laws e: POL Pkg Number: 11'
Description	Agency Request 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	4			
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	886,525		(886,525)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	886,525		(886,525)	(100.00%)
TOTAL REVENUE CATEGORIES	\$886,525		(\$886,525)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	886,525	-	(886,525)	(100.00%)
TOTAL AVAILABLE REVENUES	\$886,525		(\$886,525)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	430,080	-	(430,080)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	-	(265)	(100,00%)
3220 Public Employees Retire Cont				
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ckage Comparison Report - Detail 19-21 Biennium eld Services	Gross Reference Number: 69000-010-03- Package: Marijuana & Compliance With Wa Pkg Group: POL Pkg Type: POL Pkg Nun			
Description	Agency Request 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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Package Comparison Report - Detail 2019-21 Biennium Field Services			Package: Marijuana & C	nber: 69000-010-03-00-0000 ompliance With Water Law e: POL Pkg Number: 11
Description	Agency Request 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	the second s	(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	0.0	(\$886,525)	(100.00%)
	\$886,525	- 172 of 311	(\$886,525)	80 - P

Water Resources Dept	Vater Resources Dept			
Package Comparison Report - Detail 2019-21 Biennium Field Services				ber: 69000-010-03-00-00000 ompliance With Water Laws e: 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%)

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Package Comparison Report - Detail 2019-21 Biennium Technical Services	Cross Reference Number: 69000-010-04-00-00000 Package: Non-PICS PsnI Svc / Vacancy Factor Pkg Group: ESS Pkg Type: 010 Pkg Number: 010				
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2			
REVENUE CATEGORIES	A				
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	162,732	162,732	0	0.00%	
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	5,114	5,114	Ō	0.00%	
REVENUE CATEGORIES					
8000 General Fund	162,732	162,732	0	0.00%	
6400 Federal Funds Ltd	5,114	5,114	0	0.00%	
TOTAL REVENUE CATEGORIES	\$167,846	\$167,846	\$0	0.00%	
AVAILABLE REVENUES					
8000 General Fund	162,732	162,732	0	0.00%	
6400 Federal Funds Ltd	5,114	5,114	0	0.00%	
TOTAL AVAILABLE REVENUES	\$167,846	\$167,846	\$0	0.00%	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3160 Temporary Appointments					
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PICS Psnl Svc / Vaca	Cross Reference Num Package: Non-PIC Group: ESS Pkg Typ	Pk		kage Comparison Report - Detail 9-21 Biennium hnical Services
% Change Column 1 to C	Column 2 Minus Column 1	Governor's Budget (Y-01)	Agency Request Budget (V-01)	Description
		Column 2	Column 1	
0	0	281	281	8000 General Fund
0	0	1,518	1,518	3400 Other Funds Ltd
0	0	1,799	1,799	All Funds
				3190 All Other Differential
0	0	191	191	8000 General Fund
				SALARIES & WAGES
0	0	472	472	8000 General Fund
0	0	1,518	1,518	3400 Other Funds Ltd
0	\$0	\$1,990	\$1,990	TOTAL SALARIES & WAGES
				OTHER PAYROLL EXPENSES
				3220 Public Employees Retire Cont
0	0	32	32	8000 General Fund
				3221 Pension Obligation Bond
Ø	Ø	(19,536)	(19,536)	8000 General Fund
0	0	1,188	1,188	3400 Other Funds Ltd
0	0	5,114	5,114	6400 Federal Funds Ltd
0	0	(13,234)	(13,234)	All Funds
				3230 Social Security Taxes
0	0	36	36	8000 General Fund

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kage Comparison Report - Detail 9-21 Biennium hnical Services	Cross Reference Number: 69000-010-04-00-0000 Package: Non-PICS Psnl Svc / Vacancy Facto Pkg Group: ESS Pkg Type: 010 Pkg Number: 01			
Description	Agency Request Budget Ge (V-01)	overnor'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	O	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	O	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(18,410)	(18,410)	O	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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(V-01) Column 1 254,434 180,670	Governor's Budget (Y-01) Column 2 254,434	Column 2 Minus Column 1	% Change from Column 1 to Column 2 0.00%
254,434 180,670	254,434	0	0.00%
180,670	200	0	0.00%
	180,670	0	0.00%
73,764	73,764	0	0.00%
\$254,434	\$254,434	\$0	0.00%
162,732	162,732	0	0 00%
78,617	78,617	0	0.00%
5,114	5,114	0	0.00%
\$246,463	\$246,463	\$0	0.00%
162,732	162,732	Ó	0.00%
78,617	78,617	Ō	0.00%
5,114	5,114	0	0.00%
\$246,463	\$246,463	\$0	0.00%
· · · · ·		0	0.00%
(78,617)	(78,617)	0	0.00%
		0	0.00%
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	78,617 5,114 \$246,463 162,732 78,617 5,114 \$246,463 (78,817)	78,617 78,617 5,114 5,114 \$246,463 \$246,463 162,732 162,732 78,617 78,617 5,114 5,114 \$246,463 \$246,463	78,617 78,617 0 5,114 5,114 0 \$246,463 \$246,463 \$0 162,732 162,732 0 78,617 78,617 0 78,617 78,617 0 5,114 5,114 0 5,114 5,114 0 \$246,463 \$246,463 \$0 (78,617) 0 0 (78,617) (78,617) 0 - - 0 (78,617) 0 0

Water Resources Dept	Agency Number: 69000			
Package Comparison Report - Detail 2019-21 Biennium Technical Services		P	Package: Non-PIC	ber: 69000-010-04-00-00000 S Psnl Svc / Vacancy Factor e: 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	C	
TOTAL ENDING BALANCE	(\$78,617)	(\$78,617)	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Package: Phase	ber: 69000-010-04-00-0000 e-out Pgm & One-time Cost be: 020 Pkg Number: 02:
Description	Agency Request Budget Governor's Budget (Y-01) (V-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)	Ó	0.00%
TOTAL REVENUE CATEGORIES	(\$625,673)	(\$625,673)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(625,673)	(625,673)	٥	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)	Ö	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(625,673)	(625,673)	D	0.00%
TOTAL EXPENDITURES	(\$625,673)	(\$625,673)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd		4	0	0.00%
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Water Resources Dept			1	Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Technical Services			Package: Phase	nber: 69000-010-04-00-0000 e-out Pgm & One-time Cost pe: 020 Pkg Number: 02:
Description	Agency Request 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%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk		ber: 69000-010-04-00-00000 Package: Standard Inflation be: 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	The set			
8000 General Fund	58,810	58,810	0	0.00%
TOTAL AVAILABLE REVENUES	\$58,810	\$58,810	\$0	0.00%
EXPENDITURES				5000 B
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	Ø	0,00%
4150 Employee Training				
8000 General Fund	694	694	0	0,00%
4175 Office Expenses				
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kage Comparison Report - Detail 9-21 Biennium hnical Services		Pk		ber: 69000-010-04-00-0000 Package: Standard Inflatio e: 030 Pkg Number: 03
Description	Agency Request Budget G (V-01)	Sovernor'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	Q	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	o	0.00%
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Package Comparison Report - Detail Cross Reference Number: 69000-010-04-00-00000 2019-21 Biennium Technical Services Pkg Group: ESS Pkg Type: 030 Pkg Number: 031					
Description	Agency Request Budget (V-01)	Agency Request Budget Governor's Budget (Y-01) (V-01)		% Change from Column 1 to Column 2	
	Column 1	Column 2			
4700 Expendable Prop 250 - 5000	2				
8000 General Fund	6,257	6,257	0	0.00%	
4715 IT Expendable Property					
8000 General Fund	1,721	1,721	Ó.	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	٥	0.00%	
TOTAL ENDING BALANCE	\$3,045	\$3,045	\$0	0.00%	

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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		1 Aug. 1			
8000 General Fund	4,390	4,390	Ū.	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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Water Resources Dept	ater Resources Dept Agency Number: 6				
Package Comparison Report - Detail 2019-21 Biennium Technical Services			Cross Referen Pkg Group: ESS		69000-010-04-00-00000 bove Standard Inflation 30 Pkg Number: 032
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 M Column 7		% Change from olumn 1 to Column 2
	Column 1	Column 2			
TOTAL EXPENDITURES	\$4,390	\$4,390	Å	\$0	0.00%
ENDING BALANCE					
8000 General Fund	-	÷.		o	0.00%
TOTAL ENDING BALANCE	×	14.		\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Pack	ber: 69000-010-04-00-00000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget Governor's Budget (Y-01) (V-01) Co		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)	O	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	Ö	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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ackage Comparison Report - Detail 19-21 Biennium schnical Services		Pkg	Pack	ber: 69000-010-04-00-000 age: Technical Adjustmen be: 060 Pkg Number: 06
Description	Agency Request Budget (V-01)			% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				*
8000 General Fund	(23,735)	(23,735)	D	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%
PENDITURES				
/08/19	Pario	187 of 311	ANAIN1A - P	ackage Comparison Report - De

Water Resources Dept Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Cross Reference Num Pack	Agency Number: 69000 ober: 69000-010-04-00-00000 age: Technical Adjustments be: 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%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Pa	ber: 69000-010-04-00-0000 ckage: Analyst Adjustments be: 090 Pkg Number: 090
Description	Agency Request Budget Gover (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund		(563,176)	(563,176)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(563,176)	(563,176)	100.00%
TOTAL REVENUE CATEGORIES	~	(\$563,176)	(\$563,176)	100.00%
AVAILABLE REVENUES		10.42	14.5	17 T
8000 General Fund		(563,176)	(563,176)	100.00%
TOTAL AVAILABLE REVENUES	~	(\$563,176)	(\$563,176)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(78,336)	(78,336)	100.00%
SALARIES & WAGES				
8000 General Fund	~	(78,336)	(78,336)	100.00%
TOTAL SALARIES & WAGES		(\$78,336)	(\$78,336)	100.00%
OTHER PAYROLL EXPENSES				
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kage Comparison Report - Detail 9-21 Biennium hnical Services		Pk	Pa	nber: 69000-010-04-00-0000 ckage: Analyst Adjustments be: 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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ackage Comparison Report - Detail 019-21 Biennium echnical Services		Cross Reference Number: 69000-010-04-00-0000 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	- 32 -	(2,710)	(2,710)	100.00%	
4275 Publicity and Publications					
8000 General Fund	-	(27)	(27)	100.00%	
4300 Professional Services					
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	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		
8000 General Fund	1.1	(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			1000	
8000 General Fund		(249,117)	(249,117)	100.00%
TOTAL SERVICES & SUPPLIES		(\$249,117)	(\$249,117)	100.00%
EXPENDITURES				
8000 General Fund	a.	(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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Water Resources Dept	ter Resources Dept					
Package Comparison Report - Detail 2019-21 Biennium Technical Services	Package: Analyst Adjustments echnical Services Pkg Group: POL Pkg Type: 090 Pkg Number: 090					
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2		
		Column 2				
TOTAL ENDING BALANCE		-	\$0	0.00%		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	(1)	(1)	100.00%		
8180 Position Reconciliation		17	Ť	100.00%		
TOTAL AUTHORIZED POSITIONS			Ó	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%		

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Package: State	nber: 69000-010-04-00-0000 wide Adjustment DAS Chg pe: 090 Pkg Number: 09
Description	Agency Request 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%
REVENUE CATEGORIES				
8000 General Fund	~	(7,197)	(7,197)	100.00%
TOTAL REVENUE CATEGORIES	÷	(\$7,197)	(\$7,197)	100.00%
AVAILABLE REVENUES				
8000 General Fund		(7,197)	(7,197)	100.00%
TOTAL AVAILABLE REVENUES		(\$7,197)	(\$7,197)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund		(573)	(573)	100.00%
3400 Other Funds Ltd		(8,294)	(8,294)	100.00%
All Funds	-	(8,867)	(8,867)	100,00%
4250 Data Processing				
8000 General Fund		(2,243)	(2,243)	100,00%
3400 Other Funds Ltd	-	(2,415)	(2,415)	100.00%
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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pk	Package: State	nber: 69000-010-04-00-0000 wide Adjustment DAS Chgs be: 090 Pkg Number: 091
Description	Agency Request Budget Go (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	1	(9,560)	(9,560)	100.00%
SERVICES & SUPPLIES		9.75.44	and the second	
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	1 m	(7,197)	(7,197)	100.00%
3400 Other Funds Ltd	-	(17,641)	(17,641)	100.00%
TOTAL EXPENDITURES	5÷C	(\$24,838)	(\$24,838)	100.00%
ENDING BALANCE				
8000 General Fund		8	O	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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Package Comparison Report - Detail 2019-21 Biennium Technical Services	Cross Reference Number: 69000-010-04-00-000 Package: Place-Based Planning Community Supp Pkg Group: POL Pkg Type: POL Pkg Number: 1			
Technical Services	Agency Request Budget	Governor's Budget (Y-01)	Gloup, FOL FKg Typ	e. FOL FRG Number, TO
Description	(V-01)	content of Dataget (1 or)	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	Ó	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	Ö	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			Package: Place-Based Pl	ber: 69000-010-04-00-0000 anning Community Support e: 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	÷	040	0	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services			kage: Groundwater Data	nber: 69000-010-04-00-00000 a, Management & Protection e: POL Pkg Number: 102
Description	Agency Request Budget Go (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	A	,,		·
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,841,748	2,652,443	(189,305)	(6,66%)
REVENUE CATEGORIES				
8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
TOTAL REVENUE CATEGORIES	\$2,841,748	\$2,652,443	(\$189,305)	(6.66%)
AVAILABLE REVENUES		10.00	1.1.7%	
8000 General Fund	2,841,748	2,652,443	(189,305)	(6.66%)
TOTAL AVAILABLE REVENUES	\$2,841,748	\$2,652,443	(\$189,305)	(6.66%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,049,586	963,570	(86,016)	(8.20%)
3400 Other Funds Ltd	(124,536)	(124,536)	Q	0 00%
All Funds	925,050	839,034	(86,016)	(9.30%)
SALARIES & WAGES				
8000 General Fund	1,049,586	963,570	(86,016)	(8.20%)
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kage Comparison Report - Detail 9-21 Biennium hnical Services		Cross Reference Number: 69000-010-04 Package: Groundwater Data, Management & P Pkg Group; POL Pkg Type: POL Pkg Nun			
Description	Agency Request 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)	O	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)	O	0.00%	
All Funds	459	408	(51)	(11.11%)	
All Funds		408 199 of 311		(11.11%) ackage Comparison Report - D ANA	

ackage Comparison Report - Detail 019-21 Biennium echnical Services			kage: Groundwater Data	nber: 69000-010-04-00-0000 a, Management & Protectio e: POL Pkg Number: 10
Description	Agency Request Budget Governor' (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	1.1.1			
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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ckage Comparison Report - Detail 19-21 Biennium chnical Services			ckage: Groundwater Data	nber: 69000-010-04-00-0000 a, Management & Protection e: POL Pkg Number: 10
Description	Agency Request 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)	× 1	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	Ó	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	Ō	0.00%
4375 Employee Recruitment and Develop				
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kage Comparison Report - Detail 9-21 Biennium hnical Services			kage: Groundwater Data	nber: 69000-010-04-00-0000 a, Management & Protection e: 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	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	Q	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	O	0.00%
4715 IT Expendable Property				
8000 General Fund	44,000	32,000	(12,000)	(27.27%)
Funds Expendable Property	49,500 44,000		0 (12,000)	0.0

Package Comparison Report - Detail 2019-21 Biennium Technical Services			kage: Groundwater Data	ber: 69000-010-04-00-0000 , Management & Protectio e: POL Pkg Number: 10
Description	Agency Request Budget Gove (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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)	4	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				A
8000 General Fund		~	0.	0.00%
3400 Other Funds Ltd	235,608		(235,608)	(100.00%)
TOTAL ENDING BALANCE	\$235,608	(4) 	(\$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	O	0.00%
AUTHORIZED FTE		· · · · · · · · · · · · · · · · · · ·		a strange of the strange of
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Water Resources Dept	Agency Number: 69000			
Package Comparison Report - Detail 2019-21 Biennium Technical Services			kage: Groundwater Data	nber: 69000-010-04-00-00000 a, Management & Protection e: 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%

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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 Governor's Budget (Y-01) (V-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	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	(\$9,000)	(100.00%)
EXPENDITURES				
8000 General Fund	9,000	-	(9,000)	(100.00%)
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Water Resources Dept	Agency Number: 69000			
Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pkg	Package: Resol	ber: 69000-010-04-00-00000 lving Complex Water Issues e: 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	1.		\$0	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Technical Services			Package: Protecting the	ber: 69000-010-04-00-0000 Public Through Dam Safet e: POL Pkg Number: 10
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%)
LICENSES AND FEES				
0245 Power and Water Fees				
3400 Other Funds Ltd	46,975	46,975	0	0.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	1,250	1,250	0	0.00%
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%)
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,250)	(1,250)	o	0.00%
AVAILABLE REVENUES				
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Package Comparison Report - Detail 2019-21 Biennium Technical Services	Cross Reference Number: 69000-010-04-00-000 Package: Protecting the Public Through Dam Safe Pkg Group: POL Pkg Type: POL Pkg Number: 1				
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	D	0,00%	
8800 General Fund Revenue			ō	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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ickage Comparison Report - Detail 19-21 Biennium chnical Services		Cross Reference Number: 69000-010-04-00-0 Package: Protecting the Public Through Dam S Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request Budget G (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)			101		
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	- 14 m	(228,763)	(100.00%)	
TOTAL PERSONAL SERVICES	\$228,763	3×1	(\$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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ackage Comparison Report - Detail 019-21 Biennium echnical Services	ackage: Protecting the	iber: 69000-010-04-00-0000 Public Through Dam Safet e: POL Pkg Number: 10		
Description	Agency Request 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	20.00		1	
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	0.0	(500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	18,207		(18,207)	(100.00%)
4650 Other Services and Supplies			· 0800 ·	
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			×1.05	- CO. C
8000 General Fund	1,049,722	600,000	(449,722)	(42.84%)
TOTAL SERVICES & SUPPLIES	\$1,049,722	\$600,000	(\$449,722)	(42.84%)
XPENDITURES				
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 2019-21 Biennium Technical Services	00000000			iber: 69000-010-04-00-00000 Public Through Dam Safety e: POL Pkg Number: 104
Description	Agency Request Budget (V-01) (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
TOTAL EXPENDITURES	\$1,278,485	\$600,000	(\$678,485)	(53.07%)
ENDING BALANCE	and the second			
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	ł.		(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	÷	(0.88)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Technical Services	Cross Reference Number: 69000-010-04-00-0000 Package: Supporting Water Management in the Fie Pkg Group: POL Pkg Type: POL Pkg Number: 10				
Description	Agency Request 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				V	
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	24,000	12,000	(12,000)	(50.00%)	
REVENUE CATEGORIES			1. AV 11.		
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%)	
01/08/19	Page	212 of 311	ANA101A - P	ackage Comparison Report - Deta	
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Water Resources Dept	Agency Number: 69000				
Package Comparison Report - Detail 2019-21 Biennium Technical Services			ackage: Supporting Wa	ber: 69000-010-04-00-00000 ter Management in the Field e: POL Pkg Number: 106	
Description	Agency Request Budget ((V-01) Column 1		Column 2 Minus Column 1	% Change from Column 1 to Column 2	
TOTAL EXPENDITURES	\$24,000	\$12,000	(\$12,000)	(50.00%)	
ENDING BALANCE					
8000 General Fund	-		0	D.00%	
TOTAL ENDING BALANCE		1	\$0	0.00%	

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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 Gove (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	14	(3,000)	(100.00%)
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Water Resources Dept	Agency Number: 69000				
Package Comparison Report - Detail 2019-21 Biennium Technical Services			Package: Investing in Pi	ber: 69000-010-04-00-00000 rojects to Meet Water Needs e: 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%	

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	umn 2 Minus Column 1 (391,788) (391,788)	% Change from Column 1 to Column 2 (100.00%)
- -		(100.00%)
-		(100.00%)
-		(100.00%)
-		(100.00%)
-		(100.00%)
9	(391.788)	
	(391,788)	
	ALE NUMERA	(100.00%)
	(\$391,788)	(100.00%)
	1000	100 M
	(391,788)	(100.00%)
	(\$391,788)	(100.00%)
8	(198,387)	(100.00%)
-	(198,387)	(100.00%)
~	(\$198,387)	(100.00%)
	ANA101A - Pac	kage Comparison Report - Deta ANA101
	2	- (\$198,387) - (\$198,387)

ckage Comparison Report - Detail 19-21 Biennium chnical Services			age: Improving Water U	nber: 69000-010-04-00-0000 se Measurment & Reportin e: POL Pkg Number: 10
Description	Agency Request Budget Governor's Budget (Y-01) (V-01)		Çolumn 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		1.1
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	14	(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	10 A A	(\$309,009)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,282		(4,282)	(100.00%)
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Package Comparison Report - Detail Cross Reference Number: 69000-010-04-00-0000 2019-21 Biennium Fechnical Services Pkg Group: POL Pkg Type: POL Pkg Number: 10				
Description	Agency Request Budget G (V-01)	iovernor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training			21.00	27.14 T
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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Package Comparison Report - Detail 2019-21 Biennium Technical Services				nber: 69000-010-04-00-0000 se Measurment & Reporting e: POL Pkg Number: 10
Description	Agency Request Budget Gover (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	5	÷ .	\$0	0.00%
AUTHORIZED POSITIONS				100 Aug. 700
8150 Class/Unclass Positions	.2		(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76		(1.76)	(100.00%)

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Package Comparison Réport - Detail 2019-21 Biennium Technical Services			kage: Increase Access	ber: 69000-010-04-00-0000 to Data for Decision Making e: 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	<u> </u>	(\$785,885)	(100.00%)
AVAILABLE REVENUES				1.
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	- (14)	(\$406,917)	(100.00%)
OTHER PAYROLL EXPENSES				
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ackage Comparison Report - Detail 19-21 Biennium chnical Services			kage: Increase Access	ber: 69000-010-04-00-0000 to Data for Decision Makir e: POL Pkg Number: 10
Description	Agency Request 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			10.05	
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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ackage Comparison Report - Detail 019-21 Biennium ochnical Services			kage: Increase Access	nber: 69000-010-04-00-0000 to Data for Decision Makin e: POL Pkg Number: 10
Description	Agency Request 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			P 1 8 -	
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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Package Comparison Report - Detail 2019-21 Biennium Technical Services			ckage: Increase Access	nber: 69000-010-04-00-00000 to Data for Decision Making e: POL Pkg Number: 109
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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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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%)
REVENUE CATEGORIES				
8000 General Fund	3,000		(3,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$3,000	14	(\$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	14 C	(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	Package: Increase Understanding of Wate Pkg Group: POL Pkg Type: POL PI				
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
in the second	Column 1	Column 2			
TOTAL EXPENDITURES	\$3,000		(\$3,000)	(100.00%)	
ENDING BALANCE					
8000 General Fund			0	0.00%	
TOTAL ENDING BALANCE		171	\$0	0.00%	

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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 G (V-01)	overnor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
	Column 1	Column 2			
REVENUE CATEGORIES		Second 4			
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,000	14	(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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Technical Services			Package: Marijuana & C	ber: 69000-010-04-00-00000 ompliance With Water Laws e: 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%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pkg	Package: Continu	ber: 69000-010-04-00-0000 ing Payroll Shared Services e: POL Pkg Number: 11/
Description	Agency Request 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	(Net			
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)	Ó	0,00%
TOTAL ENDING BALANCE	(\$3,600)	(\$3,600)	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Pkg	Package: Su	uber: 69000-010-04-00-00000 upporting Agency Functions e: 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%)
REVENUE CATEGORIES				
8000 General Fund	450,500	3,000	(447,500)	(99.33%)
TOTAL REVENUE CATEGORIES	\$450,500	\$3,000	(\$447,500)	(99.33%)
AVAILABLE REVENUES			1 / W	
8000 General Fund	450,500	3,000	(447,500)	(99.33%)
TOTAL AVAILABLE REVENUES	\$450,500	\$3,000	(\$447,500)	(99.33%)
EXPENDITURES				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
SERVICES & SUPPLIES				
4715 IT Expendable Property				
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	450,500	3,000	(447,500)	(99.33%)
3400 Other Funds Ltd	1,500	54.	(1,500)	(100.00%)
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Technical Services	Pk	Package: Su	nber: 69000-010-04-00-00000 upporting Agency Functions e: POL Pkg Number: 113	
Description	Agency Request Budget (V-01) (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	- Ť	(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%

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Package Comparison Report - Detail 2019-21 Biennium Technical Services		Cross Reference Number: 69000-010-04-00-0000 Package: Mitigation to Allow for New Water Uses Pkg Group: POL Pkg Type: POL Pkg Number: 114				
Description	Agency Request Budget Gov (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2		
		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				1. Sec. 1.		
8000 General Fund	3,000	÷	(3,000)	(100,00%)		
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Water Resources Dept Agency Number: 69				
	Pkg	Package: Mitigation t	iber: 69000-010-04-00-00000 o Allow for New Water Uses e: POL Pkg Number: 114	
Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
Column 1	Column 2			
\$3,000		(\$3,000)	(100.00%)	
		Ō	0.00%	
		\$0	0.00%	
	(V-01) Column 1	Agency Request Budget Governor's Budget (Y-01) (V-01) Column 1 Column 2	Cross Reference Num Package: Mitigation t Pkg Group: POL Pkg Typ Agency Request Budget Governor's Budget (Y-01) (V-01) Column 2 Minus Column 1 Column 2 \$3,000 - (\$3,000)	

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Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from
Column 1		Section 1	Column 1 to Column 2
	Column 2		
	,		
130,020	130,020	0	0.00%
130,020	130,020	0	0.00%
\$130,020	\$130,020	\$0	0.00%
130,020	130,020	Ō	0.00%
\$130,020	\$130,020	\$0	0.00%
73	73	0	0.00%
73	73	O.	0.00%
\$73	\$73	\$0	0.00%
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	130,020 \$130,020 130,020 \$130,020 73 73 73 \$73	130,020 130,020 \$130,020 \$130,020 130,020 130,020 \$130,020 \$130,020 \$130,020 \$130,020 73 73 73 73 73 73	130,020 130,020 0 \$130,020 \$130,020 \$0 130,020 130,020 0 \$130,020 \$130,020 \$0 \$130,020 \$130,020 \$0 73 73 0 73 73 0 \$73 \$73 0 \$73 \$73 0 \$73 \$73 0 \$73 \$73 \$0

Package Comparison Report - Detail Cross Reference Number: 69000-010-06-00-0000 2019-21 Biennium Package: Non-PICS Psnl Svc / Vacancy Facto Water Right Services Division 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	o	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	Ō	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	Ó	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,944	\$8,944	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Package: Non-PIC	ber: 69000-010-06-00-00000 S Psnl Svc / Vacancy Facto be: 010 Pkg Number: 010
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
3455 Vacancy Savings				
8000 General Fund	126,825	126,825	o	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	O	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	Q	0.00%
3400 Other Funds Ltd	107,279	107,279	Ó	0.00%
TOTAL EXPENDITURES	\$237,299	\$237,299	\$0	0.00%
ENDING BALANCE				
8000 General Fund	15		0	0.00%
3400 Other Funds Ltd	(107,279)	(107.279)	D	0.00%
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Package: Non-PIC	ber: 69000-010-06-00-00000 S Psnl Svc / Vacancy Factor pe: 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%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk		ber: 69000-010-06-00-00000 Package: Standard Inflation be: 030 Pkg Number: 031
Description	Agency Request Budget Go (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%
REVENUE CATEGORIES				
8000 General Fund	44,924	44,924	Ō	0.00%
TOTAL REVENUE CATEGORIES	\$44,924	\$44,924	\$0	0.00%
AVAILABLE REVENUES		2.7.18		
8000 General Fund	44,924	44,924	0	0.00%
TOTAL AVAILABLE REVENUES	\$44,924	\$44,924	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	333	333	0	0.00%
4150 Employee Training				
8000 General Fund	254	254	0	0.00%
4175 Office Expenses				
8000 General Fund	851	851	Ó	0.00%
4200 Telecommunications				
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kage Comparison Report - Detail 9-21 Biennium ter Right Services Division		Pkg		ber: 69000-010-06-00-0000 Package: Standard Inflatio pe: 030 Pkg Number: 03
Description	Agency Request 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)	ŭ	0 00%
3400 Other Funds Ltd	(5,305)	(5,305)	o	0.00%
All Funds	(7,154)	(7.154)	Q	0.00%
4275 Publicity and Publications				
8000 General Fund	14	14	0	0.00%
4325 Attorney General				
8000 General Fund	34,758	34,758	O	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	ō	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,600	7,600	O	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,163	1,163	o	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk		ber: 69000-010-06-00-00000 Package: Standard Inflation be: 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		1 1 1 1 1 1
4700 Expendable Prop 250 - 5000		and the second se		
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	Ō	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%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Pack	nber: 69000-010-06-00-0000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget Governor's Budget (Y-01) (V-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)	o	0.00%
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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Pack	ber: 69000-010-06-00-0000 age: Technical Adjustments be: 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	Ō	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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Pack	ber: 69000-010-06-00-00000 age: Technical Adjustments be: 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		1.41	Ó	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Pa	nber: 69000-010-06-00-0000 ckage: Analyst Adjustments be: 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	1			•
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1	(277,480)	(277,480)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(277,480)	(277,480)	100.00%
TOTAL REVENUE CATEGORIES	10 <u>2</u> 40	(\$277,480)	(\$277,480)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(277,480)	(277,480)	100.00%
TOTAL AVAILABLE REVENUES		(\$277,480)	(\$277,480)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal, and Per Diem				
8000 General Fund	-	(98,304)	(98,304)	100.00%
SALARIES & WAGES				
8000 General Fund		(98,304)	(98,304)	100.00%
TOTAL SALARIES & WAGES	3.6	(\$98,304)	(\$98,304)	100.00%
OTHER PAYROLL EXPENSES		100 C		
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ckage Comparison Report - Detail I9-21 Biennium ter Right Services Division		Pk	Pa	nber: 69000-010-06-00-0000 ckage: Analyst Adjustment be: 090 Pkg Number: 09
Description	Agency Request 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			100	
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				
8/19	Page	244 of 311	ANA101A - P	ackage Comparison Report - De

ackage Comparison Report - Detail 019-21 Biennium /ater Right Services Division		Pkg	Pa	ber: 69000-010-06-00-0000 ckage: Analyst Adjustment: be: 090 Pkg Number: 09
Description	Agency Request 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	1÷	(\$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			100	
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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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pki	Pa	ber: 69000-010-06-00-0000 ckage: Analyst Adjustments pe: 090 Pkg Number: 090
Description	Agency Request Budget Governor's Budget (Y-01) (V-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	5	(277,480)	(277,480)	100.00%
TOTAL EXPENDITURES	-	(\$277,480)	(\$277,480)	100.00%
ENDING BALANCE				
8000 General Fund		14	0	0.00%
TOTAL ENDING BALANCE	ė.		\$0	0.00%
AUTHORIZED POSITIONS				
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Pa	nber: 69000-010-06-00-00000 ckage: Analyst Adjustments pe: 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	3	(1.00)	(1 00)	100.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Package: State	nber: 69000-010-06-00-0000 wide Adjustment DAS Chgs be: 090 Pkg Number: 091
Description	Agency Request Budget Governor's Budget ((V-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%
REVENUE CATEGORIES				
8000 General Fund	-	(5,458)	(5,458)	100.00%
TOTAL REVENUE CATEGORIES		(\$5,458)	(\$5,458)	100.00%
AVAILABLE REVENUES				
8000 General Fund		(5,458)	(5,458)	100.00%
TOTAL AVAILABLE REVENUES	×	(\$5,458)	(\$5,458)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund		(702)	(702)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,756)	(4,756)	100.00%
3400 Other Funds Ltd		(32,196)	(32,196)	100.00%
All Funds	-	(36,952)	(36,952)	100.00%
SERVICES & SUPPLIES				
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division	Cross Reference Number: 69000-010-06-00-000 Package: Statewide Adjustment DAS Chy Pkg Group: POL Pkg Type: 090 Pkg Number: 09			
Description	Agency Request 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	8	(5,458)	(5,458)	100.00%
3400 Other Funds Ltd		(32,196)	(32,196)	100.00%
TOTAL EXPENDITURES	14 C	(\$37,654)	(\$37,654)	100.00%
ENDING BALANCE			1.1	
8000 General Fund			0	0.00%
3400 Other Funds Ltd	Á.	32,196	32,196	100.00%
TOTAL ENDING BALANCE	-	\$32,196	\$32,196	100.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pk	Package	ber: 69000-010-06-00-00000 e: Statewide AG Adjustmen be: 090 Pkg Number: 092
Description REVENUE CATEGORIES	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund		(12,337)	(12,337)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(12,337)	(12,337)	100.00%
TOTAL REVENUE CATEGORIES		(\$12,337)	(\$12,337)	100.00%
AVAILABLE REVENUES		195	20.25	
8000 General Fund	3	(12,337)	(12,337)	100.00%
TOTAL AVAILABLE REVENUES	- 8 -	(\$12,337)	(\$12,337)	100.00%
EXPENDITURES		10 C 10 C		
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund		(12,337)	(12,337)	100.00%
3400 Other Funds Ltd	÷	(1,614)	(1,614)	100.00%
All Funds		(13,951)	(13,951)	100.00%
SERVICES & SUPPLIES				
8000 General Fund		(12,337)	(12,337)	100.00%
3400 Other Funds Ltd	÷.	(1,614)	(1,614)	100.00%
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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division	Cross Reference Number: 69000-010-06-00-0000 Package: Statewide AG Adjustme Pkg Group: POL Pkg Type: 090 Pkg Number: 09			
Description	Agency Request 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	8	(12,337)	(12,337)	100.00%
3400 Other Funds Ltd		(1,614)	(1,614)	100.00%
TOTAL EXPENDITURES	- 14	(\$13,951)	(\$13,951)	100.00%
ENDING BALANCE				
8000 General Fund	~	8	D	0.00%
3400 Other Funds Ltd	-	1,614	1,614	100.00%
TOTAL ENDING BALANCE	~	\$1,614	\$1,614	100.00%

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Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Cross Reference Number: 69000-010-06-00-0000 Package: Groundwater Data, Management & Protection Pkg Group: POL Pkg Type: POL Pkg Number: 102			
Description	Agency Request Budget Governor's Budget (Y-01) (V-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			1. Prove 10		
8000 General Fund	177,305		(177,305)	(100.00%)	
TOTAL AVAILABLE REVENUES	\$177,305	1	(\$177,305)	(100.00%)	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	86,016	1	(86,016)	(100.00%)	
SALARIES & WAGES					
8000 General Fund	86,016		(86,016)	(100.00%)	
TOTAL SALARIES & WAGES	\$86,016	4	(\$86,016)	(100.00%)	
OTHER PAYROLL EXPENSES					
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ackage Comparison Report - Detail 019-21 Biennium ater Right Services Division			kage: Groundwater Data	nber: 69000-010-06-00-0000 a, Management & Protection e: 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	R	(\$138,083)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620		(3,620)	(100.00%)
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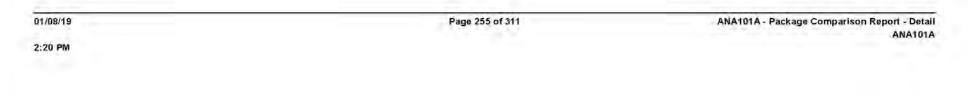
ackage Comparison Report - Detail 019-21 Biennium /ater Right Services Division			kage: Groundwater Data	nber: 69000-010-06-00-0000 a, Management & Protection e: POL Pkg Number: 10:
Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 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	- 2	(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	147	(\$39,222)	(100.00%)

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Water Resources Dept Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division			Cross Reference Num kage: Groundwater Data	Agency Number: 6900 ober: 69000-010-06-00-0000 a, Management & Protectio e: POL Pkg Number: 10
Description	Agency Request 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%)



Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pkg	Package: Mitigation t	ber: 69000-010-06-00-00000 o Allow for New Water Uses e: POL Pkg Number: 114
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	212,531		(212,531)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	212,531	-	(212,531)	(100.00%)
TOTAL REVENUE CATEGORIES	\$212,531	<u>~</u>	(\$212,531)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	212,531	÷	(212,531)	(100.00%)
TOTAL AVAILABLE REVENUES	\$212,531	~	(\$212,531)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,282	-	(114,282)	(100.00%)
SALARIES & WAGES				
8000 General Fund	114,282		(114,282)	(100.00%)
TOTAL SALARIES & WAGES	\$114,282		(\$114,282)	(100.00%)
OTHER PAYROLL EXPENSES				
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ackage Comparison Report - Detail)19-21 Biennium /ater Right Services Division		Pkg	Package: Mitigation t	ber: 69000-010-06-00-00000 o Allow for New Water Uses e: 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	64	(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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ackage Comparison Report - Detail 019-21 Biennium Vater Right Services Division		Pkg	Package: Mitigation t	ber: 69000-010-06-00-0000 o Allow for New Water Use e: POL Pkg Number: 11-
Description	Agency Request Budget Governor's Budget (Y-0 (V-01) Column 1 Column 2	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	8	(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	8	(\$39,222)	(100.00%)

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Water Resources Dept		Agency Number: 69000		
Package Comparison Report - Detail 2019-21 Biennium Water Right Services Division		Pkg	Cross Reference Number: 69000-010-06-00-00 Package: Mitigation to Allow for New Water L kg Group: POL Pkg Type: POL Pkg Number:	
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	1÷1	2	\$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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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pk	Package: Non-PIC:	ber: 69000-010-07-00-0000 S Psnl Svc / Vacancy Facto be: 010 Pkg Number: 010
Description	Agency Request Budget G (V-01)	overnor'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%
REVENUE CATEGORIES				
8000 General Fund	101,160	101,160	0	0.00%
TOTAL REVENUE CATEGORIES	\$101,160	\$101,160	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	101,160	101,160	0	0.00%
TOTAL AVAILABLE REVENUES	\$101,160	\$101,160	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	173	173	0	0.00%
SALARIES & WAGES				
8000 General Fund	173	173	0	0.00%
TOTAL SALARIES & WAGES	\$173	\$173	\$0	0.00%
OTHER PAYROLL EXPENSES				
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kage Comparison Report - Detail 9-21 Biennium ector's Office		Pkg	Package: Non-PIC	nber: 69000-010-07-00-000 S Psnl Svc / Vacancy Fact be: 010 Pkg Number: 0'
Description	Agency Request 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	o	0.00%
3240 Unemployment Assessments				
8000 General Fund	51	51	O	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	Ð	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	o	0,00%
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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pk	Package: Non-PIC	nber: 69000-010-07-00-00000 S PsnI Svc / Vacancy Factor be: 010 Pkg Number: 010
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Çolumn 1	% Change from Column 1 to Column 2
		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)	Ŭ	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			Ó	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
TOTAL ENDING BALANCE	\$31	\$31	\$0	0.00%

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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 G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		Column 2		· · · · · · · ·	
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	168,782	168,782	0	0.00%	
REVENUE CATEGORIES					
8000 General Fund	168,782	168,782	Ū.	0.00%	
TOTAL REVENUE CATEGORIES	\$168,782	\$168,782	\$0	0.00%	
AVAILABLE REVENUES	2010	10 m C			
8000 General Fund	168,782	168,782	0	0.00%	
TOTAL AVAILABLE REVENUES	\$168,782	\$168,782	\$0	0.00%	
EXPENDITURES			1.1		
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,367	2,367	0	0.00%	
4125 Out of State Travel					
8000 General Fund	272	272	0	0.00%	
4150 Employee Training					
8000 General Fund	230	230	0	0.00%	
4175 Office Expenses					
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kage Comparison Report - Detail 9-21 Biennium ctor's Office		Cross Reference Number: 69000-010-07-00-00 Package: Standard Infla Pkg Group: ESS Pkg Type: 030 Pkg Number:			
Description	Agency Request 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	-1-1	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	D	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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Package Comparison Report - Detail			Cross Reference Num	ber: 69000-010-07-00-00000
2019-21 Biennium				Package: Standard Inflation
Director's Office		P		e: 030 Pkg Number: 031
Description	Agency Request Budget C (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
4715 IT Expendable Property				
8000 General Fund	515	515	Ó	0,00%
SERVICES & SUPPLIES				
8000 General Fund	166,259	166,259	Q	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%

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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 Gove (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		Column 2			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,602	1,602	Ó	0.00%	
REVENUE CATEGORIES					
8000 General Fund	1,602	1,602	Ó	0.00%	
TOTAL REVENUE CATEGORIES	\$1,602	\$1,602	\$0	0,00%	
AVAILABLE REVENUES					
8000 General Fund	1,602	1,602	O	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	ò	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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Director's Office		Р	Pac	lumber: 69000-010-07-00-00000 kage: Above Standard Inflation 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%

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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pk	Pack	nber: 69000-010-07-00-00000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	33,008	33,008	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,000	25,000	Û	0.00%
REVENUE CATEGORIES				
8000 General Fund	33,008	33,008	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$58,008	\$58,008	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	33,008	33,008	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$58,008	\$58,008	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,033	14,033	0	0,00%
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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pk	Pack	aber: 69000-010-07-00-00000 age: Technical Adjustments be: 060 Pkg Number: 060
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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		11.10.4		
8000 General Fund	33,008	33,008	o	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 2019-21 Biennium Director's Office		Pk	Pack	ber: 69000-010-07-00-00000 age: Technical Adjustments be: 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		the second s	0	0.00%
6400 Federal Funds Ltd		*	0	0.00%
TOTAL ENDING BALANCE			\$0	0.00%

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Package Comparison Réport - Detail 2019-21 Biennium Director's Office		Cross Reference Number: 69000-010-07-00-0000 Package: Analyst Adjustment Pkg Group: POL Pkg Type: 090 Pkg Number: 09			
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%	
REVENUE CATEGORIES					
8000 General Fund		(133,794)	(133,794)	100.00%	
OTAL REVENUE CATEGORIES	Ċ	(\$133,794)	(\$133,794)	100.00%	
VAILABLE REVENUES					
8000 General Fund		(133,794)	(133,794)	100 00%	
OTAL AVAILABLE REVENUES		(\$133,794)	(\$133,794)	100.00%	
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund		(124,597)	(124,597)	100 00%	
P.S. BUDGET ADJUSTMENTS					
8000 General Fund	~	(124,597)	(124,597)	100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS		(\$124,597)	(\$124,597)	100.00%	
PERSONAL SERVICES					
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ackage Comparison Report - Detail 19-21 Biennium rector's Office		Pkg	Pa	nber: 69000-010-07-00-0000 ckage: Analyst Adjustment be: 090 Pkg Number: 09
Description	Agency Request 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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Package Comparison Report - Detail 2019-21 Biennium Director's Office	Cross Reference Number: 69000-010-07-00-000 Package: Analyst Adjustme Pkg Group: POL Pkg Type: 090 Pkg Number: 0			
Description	Agency Request Budget G (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		1411		
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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Package Comparison Report - Detail 2019-21 Biennium 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 Gov (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	e.,	(\$1,629)	(\$1,629)	100.00%
AVAILABLE REVENUES			and the second sec	
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 2019-21 Biennium Director's Office		Pk	Package: State	ber: 69000-010-07-00-0000 wide Adjustment DAS Chgs be: 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	÷		Ö	0.00%
TOTAL ENDING BALANCE	-		\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium			Package	nber: 69000-010-07-00-0000 e: Statewide AG Adjustmen	
Director's Office		Pkg Group: POL Pkg Type: 090 Pkg Number: 092			
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2	
		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	2	(\$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		PI	Package	nber: 69000-010-07-00-00000 e: Statewide AG Adjustment be: 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%

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Package Comparison Report - Detail 2019-21 Biennium Director's Office	Cross Reference Number: 69000-010-07-00-00 Package: Place-Based Planning Community Supp Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request Budget G (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		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	2010 - 10			
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	ū	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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ackage Comparison Report - Detail 19-21 Biennium rector's Office			ackage: Place-Based Pl	ber: 69000-010-07-00-0000 anning Community Suppor e: POL Pkg Number: 10
Description	Agency Request 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	Ō	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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ackage Comparison Report - Detail D19-21 Biennium irector's Office			Package: Place-Based Pl	ber: 69000-010-07-00-00000 anning Community Suppor e: POL Pkg Number: 10'
Description	Agency Request 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	4			
8000 General Fund	2,500	2,500	D	0.00%
4175 Office Expenses				
8000 General Fund	5,000	5,000	ò	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	o	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	D.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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Director's Office			소망 이 같아요. 아무렇게 많은 것이 안 가지 않는 것이 같아요. 아무렇게 다 가지 않는 것이 같아요. 아무렇게 다 가지 않는 것이 같아요. 아무렇게 하는 것이 같아요. 아무렇게 하는 것이 같아요.	nber: 69000-010-07-00-00000 anning Community Support e: POL Pkg Number: 101
Description	(V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
EXPENDITURES	and the second se			
8000 General Fund	226,950	226,950	0	0.00%
TOTAL EXPENDITURES	\$226,950	\$226,950	\$0	0.00%
ENDING BALANCE				
8000 General Fund			Ó	D 00%
TOTAL ENDING BALANCE		2.00	\$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%
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

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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 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	O	0.00%
REVENUE CATEGORIES				
8000 General Fund	184,584	184,584	Ó	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	Ō	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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ackage Comparison Report - Detail /19-21 Biennium rector's Office	The Second		kage: Groundwater Data	ber: 69000-010-07-00-0000 , Management & Protection e: 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 Géneral 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	D	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		and the second se		
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	D	0.00%
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⁹ ackage 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) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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	O	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,000	1,000	Ö	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	O	0.00%
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Water Resources Dept	er Resources Dept Agency Number: 6			
Package Comparison Report - Detail 2019-21 Biennium Director's Office			그는 일을 가장 이 것 같아요. 이 것 같아요. 한 것 같아.	nber: 69000-010-07-00-0000 a, Management & Protection e: 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	-	×	Ø	0.00%
TOTAL ENDING BALANCE	4		\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	i.	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0,00%

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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pkg	Package: Reso	iber: 69000-010-07-00-0000 Iving Complex Water Issues e: POL Pkg Number: 103
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,353,009		(1,353,009)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,353,009	~	(1,353,009)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,353,009	5	(\$1,353,009)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,353,009		(1,353,009)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,353,009	~	(\$1,353,009)	(100.00%)
EXPENDITURES	1			
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	377,559		(377,559)	(100.00%)
SALARIES & WAGES				
8000 General Fund	377,559	÷	(377,559)	(100.00%)
TOTAL SALARIES & WAGES	\$377,559		(\$377,559)	(100.00%)
OTHER PAYROLL EXPENSES				
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ackage Comparison Report - Detail 019-21 Biennium irector's Office		Pkg	Package: Reso	nber: 69000-010-07-00-0000 Iving Complex Water Issues e: 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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ackage Comparison Report - Detail Cross Reference Number: 69000-010-07-00-00000 Package: Resolving Complex Water Issues irector's Office 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			10.00 M	
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	8	(\$789,825)	(100.00%)

Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail Cross Reference Number: 69000-010-07-00-000 2019-21 Biennium Package: Resolving Complex Water Issue Director's Office Pkg Group: POL Pkg Type: POL Pkg Number: 10				
Description	Agency Request 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	i i	(1,353,009)	(100.00%)
TOTAL EXPENDITURES	\$1,353,009		(\$1,353,009)	(100.00%)
ENDING BALANCE				
8000 General Fund		-	0	D.00%
TOTAL ENDING BALANCE	1.5		\$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%)

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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pkg	Package: Addressing	ber: 69000-010-07-00-00000 Increasing Legal Expenses e: POL Pkg Number: 105
Description	Agency Request Budget G (V-01)			% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				2
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	1,000,000	0	0,00%
REVENUE CATEGORIES				
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,000,000	1,000,000	Ó	0.00%
TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	1,000,000	1,000,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,000,000	\$1,000,000	\$0	0.00%
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 2019-21 Biennium Director's Office		Pk	Package: Addressing	ber: 69000-010-07-00-00000 Increasing Legal Expenses e: 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	-	3-0	\$0	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Director's Office	Cross Reference Number: 69000-010-07-00- Package: Investing in Projects to Meet Water I Pkg Group: POL Pkg Type: POL Pkg Number			
Description	Agency Request 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%)
REVENUE CATEGORIES				
8000 General Fund	430,962	1.0	(430,962)	(100.00%)
TOTAL REVENUE CATEGORIES	\$430,962		(\$430,962)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	430,962	-	(430,962)	(100.00%)
TOTAL AVAILABLE REVENUES	\$430,962	× .	(\$430,962)	(100.00%)
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				
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ckage Comparison Report - Detail 19-21 Biennium rector's Office			Package: Investing in Pr	ber: 69000-010-07-00-0000 rojects to Meet Water Need e: POL Pkg Number: 10
Description	Agency Request 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		And a second processing		
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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Package Comparison Report - Detail Cross Reference Number: 69000-010-07-00-00000 019-21 Biennium Package: Investing in Projects to Meet Water Needs Director's Office 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	- i -	(264,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$264,275	2.7 S	(\$264,275)	(100.00%)

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Water Resources Dept Agency Number: 69				
Package Comparison Report - Detail 2019-21 Biennium Director's Office			Package: Investing in P	nber: 69000-010-07-00-00000 rojects to Meet Water Needs e: 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		e waare e		
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	1941 - 19	(0.88)	(100.00%)

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Package Comparison Report - Detail 2019-21 Biennium Director's Office			kage: Increase Access	ber: 69000-010-07-00-0000 to Data for Decision Makin e: POL Pkg Number: 10
Description	Agency Request Budget Governor's Budget (Y-01) (V-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%)
REVENUE CATEGORIES				
8000 General Fund	793,623	×	(793,623)	(100.00%)
TOTAL REVENUE CATEGORIES	\$793,623	14. C	(\$793,623)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	793,623	÷	(793,623)	(100.00%)
TOTAL AVAILABLE REVENUES	\$793,623	· · ·	(\$793,623)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	119,931	8	(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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ickage Comparison Report - Detail 19-21 Biennium rector's Office			kage: Increase Access	ber: 69000-010-07-00-0000 to Data for Decision Makin e: POL Pkg Number: 10
Description	Agency Request Budget (V-01) Column 1 Column 2	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
		Column 2		
3210 Empl. Rel. Bd. Assessments	24	· · · · · · · · · · · · · · · · · · ·		
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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ackage Comparison Report - Detail Cross Reference Number: 69000-010-07-00 019-21 Biennium Package: Increase Access to Data for Decision irector's Office Pkg Group: POL Pkg Type: POL Pkg Numb				
Description	Agency Request 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	8	(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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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Director's Office			ckage: Increase Access	iber: 69000-010-07-00-00000 to Data for Decision Making e: POL Pkg Number: 109
Description	Agency Request Budget Go (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	793,623	2	(793,623)	(100.00%)
TOTAL EXPENDITURES	\$793,623		(\$793,623)	(100.00%)
ENDING BALANCE				
8000 General Fund		×	Ŭ	0.00%
TOTAL ENDING BALANCE	0-5-	200	\$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 (Y-01) Jmn 2	Column 2 Minus Column 1 (193,623) (193,623) (\$193,623)	% Change from Column 1 to Column 2 (100.00%) (100.00%) (100.00%)
imn 2	(193,623)	(100.00%)
	(193,623)	(100.00%)
-	(193,623)	(100.00%)
	(193,623)	(100.00%)
	(193,623)	(100.00%)
-		
-	(\$193,623)	(100.00%)
-	(193,623)	(100.00%)
	(\$193,623)	(100.00%)
	(119,931)	(100.00%)
~	(119,931)	(100.00%)
-	(\$119,931)	(100.00%)
	ANA101A - Pa	ackage Comparison Report - Detai ANA101/
		- (119,931) - (\$119,931)

ackage Comparison Report - Detail 19-21 Biennium irector's Office			ge: Increase Understand	ber: 69000-010-07-00-00000 ling of Water Law and Tools e: POL Pkg Number: 110
Description	Agency Request Budget Gove (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		V.		
8000 General Fund	53.	9	(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	4	(\$60,417)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	180,348	8	(180,348)	(100.00%)
TOTAL PERSONAL SERVICES	\$180,348	ц.	(\$180,348)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,620		(3,620)	(100 00%)
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'ackage Comparison Report - Detail 019-21 Biennium)irector's Office	Cross Reference Number: 69000-010-07-00-0 Package: Increase Understanding of Water Law and T Pkg Group: POL Pkg Type: POL Pkg Number:			
Description	Agency Request 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	**************************************	· · · · · · · · · · · · · · · · · · ·	100 100	
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				and the second sec
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			- Constant	
8000 General Fund	13,275	÷.	(13,275)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$13,275	~	(\$13,275)	(100.00%)
XPENDITURES				
8000 General Fund	193,623		(193,623)	(100,00%)
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Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Director's Office			ge: Increase Understand	nber: 69000-010-07-00-0000 fing of Water Law and Tools e: 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	10	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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Description Age REVENUE CATEGORIES	Column 1 212,531	Governor's Budget (Y-01) Column 2 90,175	Column 2 Minus Column 1 (122,356)	% Change from Column 1 to Column 2
GENERAL FUND APPROPRIATION 0050 General Fund Appropriation			(122,356)	(57.57%)
GENERAL FUND APPROPRIATION 0050 General Fund Appropriation	212,531	90,175	(122,356)	(57.57%)
0050 General Fund Appropriation	212,531	90,175	(122,356)	(57,57%)
	212,531	90,175	(122,356)	(57.57%)
8000 General Fund	212,531	90,175	(122,356)	(57,57%)
				1-1 1-1 10)
REVENUE CATEGORIES				
8000 General Fund	212,531	90,175	(122,356)	(57.57%)
TOTAL REVENUE CATEGORIES	\$212,531	\$90,175	(\$122,356)	(57.57%)
AVAILABLE REVENUES	1 mm 1 m			
8000 General Fund	212,531	90,175	(122,356)	(57.57%)
TOTAL AVAILABLE REVENUES	\$212,531	\$90,175	(\$122,356)	(57.57%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	114,282	52,836	(61,446)	(53 77%)
3400 Other Funds Ltd		52,836	52,836	100.00%
All Funds	114,282	105,672	(8,610)	(7 53%)
SALARIES & WAGES				
8000 General Fund	114,282	52,836	(61,446)	(53,77%)
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kage Comparison Report - Detail 9-21 Biennium ector's Office		Pkg	Package: Su	ber: 69000-010-07-00-0000 pporting Agency Function e: POL Pkg Number: 11
Description	Agency Request 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	1.0	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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ackage Comparison Report - Detail)19-21 Biennium irector's Office		Pkg	Package: Su	ber: 69000-010-07-00-0000 pporting Agency Functions e: POL Pkg Number: 113
Description	Agency Request Budget Governor's Budget (Y-01) (V-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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ackage Comparison Report - Detail /19-21 Biennium rector's Office	Cross Reference Number: 69000-010-07-00-0000 Package: Supporting Agency Function Pkg Group: POL Pkg Type: POL Pkg Number: 11			
Description	Agency Request Budget Governor's Budget (Y-0 (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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ackage Comparison Report - Detail)19-21 Biennium irector's Office		Pkg	Package: Su	ber: 69000-010-07-00-0000 pporting Agency Functions e: POL Pkg Number: 113
Description	Agency Request Budget Governor's Budget (Y-01) (V-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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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pkg	Package: Su	nber: 69000-010-07-00-00000 Ipporting Agency Functions e: 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	4	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

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Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pkg	P	nber: 69000-010-07-00-0000 Package: Updating the IWRS e: 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	in the state			
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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2:20 PM				ANA1014

Water Resources Dept				Agency Number: 69000
Package Comparison Report - Detail 2019-21 Biennium Director's Office		Pkg	P	ber: 69000-010-07-00-00000 ackage: Updating the IWRS e: 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%

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01/08/19 REPORT NO.:			DEPT	. OF ADMIN.	. SVCS PPDI	B PICS SYSTEM				PAGE
	BY PKG BY SUMMARY XREF							interes and the	2019-21	PROD FI
AGENCY:69000 DEPT OF								PICS SYSTE	M: BUDGET PRE	PARATION
SUMMARY XREF:010-01-0	00 000 Administrative Servi									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
000 MESNZ7010 AP PRIN	NCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	218,614	24,290			242,904
000 MMN X1321 AP HUMA	AN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00	157,008				157,008
000 MMN X1322 AP HUMA	AN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00	170,576	10,888			181,464
000 MMS X7008 AP PRIN	NCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	99,920	57,088			157,008
000 OAS CO103 AP OFFI	ICE SPECIALIST 1	2	1.50	36.00	2,948.00		103,944			103,944
000 OAS COI18 AP EXEC	CUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,737.00	89,688				89,688
000 OAS C0212 AP ACCO	OUNTING TECHNICIAN 3	3	3.00	72.00	4,116.66	283,487	12,913			296,400
000 OAS C1003 AP LOAN	N SPECIALIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000 OAS C1218 AP ACCO	UNTANT 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

01/08/19 REPORT NO.: REPORT: SUMMARY LIST AGENCY:69000 DEPT OF	BY PKG BY SUMMARY XREF		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM		PICS SYSTEM	2019-21 BUDGET PREF	PAGE PROD FILE
	00 112 Administrative Se	rvi								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
112 OAS CO212 AP ACCO	OUNTING 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

01/08/19 REPORT NO.: REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF		DEPT	. OF ADMIN.	. SVCS PPDI	3 PICS SYSTEM			2019-21	PAGE PROD F
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYSTEM:	BUDGET PRE	PARATION
SUMMARY XREF:010-01-0	00 113 Administrative Se	rvi								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
113 MMC X1320 AP HUMA	AN RESOURCE ANALYST 1		.00	.00	4,219.00					
113 OAS C1215 AP ACCO	OUNTANT 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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	T OF WATER RESOURCES							PICS SYSTEM	1: BUDGET PRE	
SUMMARY XREF:010-	-03-00 000 Field Services									
		5456			1000-100 Feb	5.00		Garr	1.1.1	1.65
PKG CLASS COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE RATE	GF SAL	OF	FF SAL	LF SAL	AF SAL
FRG CLASS COMP	DESCRIPTION	CIVI	212	MOB	MALE	DAL	DAL	SAL	SAL	DAL
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 CO104 AP	OFFICE SPECIALIST 2	з	2.42	58.00	3,343.00	169,358	19,849	11,127		200,334
000 OAS CO118 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

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REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD FILM
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYSTEM	I: BUDGET PRE	PARATION
SUMMARY XREF:010-03-0	00 050 Field Services									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
050 OAS CO104 AP OFFI	CE SPECIALIST 2		.00	.00	3,409.00		11,127	11,127-		
050 OAS C8502 AP NATU	TRAL RESOURCE SPECIALIST	2	.00	.00	4,919.75		280,675	280,675-		
050			.00	.00	4,617.60		291,802	291,802-		

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REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD FILE
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYST	EM: BUDGET PRE	PARATION
SUMMARY XREF:010-03-0	0 090 Field Services									
		-								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
090 OAS C8502 AP NATU	RAL 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-

01/08/19 REPORT NO.:			DEPT	. OF ADMIN.	. SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD F
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYSTEM:	BUDGET PREI	PARATION
SUMMARY XREF:010-03-0	0 102 Field Services									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
102 OAS C8502 AP NATU	RAL RESOURCE SPECIALIST 2	é.	.00	.00	4,096.00					
102			.00	.00	4,096.00					

01/08/19 REPORT NO.: 1	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST 1	BY PKG BY SUMMARY XREF								2019-21	PROD FIL
AGENCY:69000 DEPT OF 1								PICS SYST	TEM: BUDGET PRI	EPARATION
SUMMARY XREF:010-03-0	0 106 Field Services									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
106 MMS X7004 AP PRIN	CIPAL EXECUTIVE/MANAGER C		.00	.00	5,127.00					
106 OAS C8502 AP NATU	RAL RESOURCE SPECIALIST 2	2	1.76	42.00	4,096.00	172,032				172,032
106 OAS C8503 AP NATU	RAL 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

PPDPLBUDCL		DEPT	. OF ADMIN.	. SVCS PPDB	PICS SYSTEM	1			PAGE
BY PKG BY SUMMARY XREF								2019-21	PROD FI
WATER RESOURCES							PICS SYSTE	M: BUDGET PRE	PARATION
0 108 Field Services									
	POS			AVERAGE	GF	OF	FF	LF	AF
DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
RAL RESOURCE SPECIALIST	2	.00	. 00	4,096.00					
		.00	.00	4,096.00					
	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services DESCRIPTION	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS DESCRIPTION CNT FTE RAL RESOURCE SPECIALIST 2 .00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS DESCRIPTION CNT FTE MOS RAL RESOURCE SPECIALIST 2 .00 .00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS AVERAGE DESCRIPTION CNT FTE MOS RATE RAL RESOURCE SPECIALIST 2 .00 .00 4,096.00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS AVERAGE GF DESCRIPTION CNT FTE MOS RATE SAL RAL RESOURCE SPECIALIST 2 .00 .00 4,096.00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS AVERAGE GF OF DESCRIPTION CNT FTE MOS RATE SAL SAL RAL RESOURCE SPECIALIST 2 .00 .00 4,096.00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 108 Field Services POS AVERAGE GF OF FF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL RAL RESOURCE SPECIALIST 2 .00 .00 4,096.00	BY PKG BY SUMMARY XREF 2019-21 WATER RESOURCES 0 108 Field Services POS AVERAGE GF OF FF LF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL SAL SAL RAL RESOURCE SPECIALIST 2 .00 .00 4,096.00

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDE	B PICS SYSTEM				PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD FIL
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYSTEM	1: BUDGET PRE	PARATION
SUMMARY XREF:010-03-0	00 111 Field Services									
		POS			AVERAGE	GF	OF	FF	LF	AF
KG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
11 OAS C8502 AP NATU	JRAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
11			.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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AGENCY:69000 DEPT OF WATER RESOURCES							PICS SYSTE	M: BUDGET PREI	
SUMMARY XREF:010-04-00 000 Technical Service	es								
	POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
000 MESNZ7010 AP PRINCIPAL EXECUTIVE/MANAGE	RF 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 SPECIALIS	r 4 1	1.00	24.00	7,942.00	153,268	37,340			190,608
000 MMS X7008 AP PRINCIPAL EXECUTIVE/MANAGE	RE 2	2.00	48.00	9,177.00	440,496				440,496
000 MMS X7008 IP PRINCIPAL EXECUTIVE/MANAGE	RE 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 CO108 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 SPECIALIS	r 2 5	5.00	120.00	4,825.60	385,975	193,097			579,072
000 OAS C8503 AP NATURAL RESOURCE SPECIALIS	r 3 5	5.00	120.00	6,232.80	540,840	207,096			747,936
000 OAS C8503 BP NATURAL RESOURCE SPECIALIS	F 3 2	2.00	48.00	5,315.50		255,144			255,144
000 OAS C8504 AP NATURAL RESOURCE SPECIALIS	r 4 2	2.00	48.00	6,940.00	333,120				333,120
000 OAS C8504 BP NATURAL RESOURCE SPECIALIS	r 4 7	7.00	168.00	7,099.85	699,336	493,440			1,192,776
000 OAS C8505 BP NATURAL RESOURCE SPECIALIS	r 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
200	45	45.00	1080.00	6,259,88	4,698,956	1,970,992	90,732		6,760,680

01/08/19 REPORT NO.: REPORT: SUMMARY LIST	PPDPLBUDCL BY PKG BY SUMMARY XREF		DEPT.	OF ADMIN.	SVCS PPDB	PICS SYSTEM			2019-21	PAGE PROD FILE
AGENCY:69000 DEPT OF								PICS SYSTE	M: BUDGET PRE	
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
090 OAS C8510 AP WATH	R 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-

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
AGENCY:69000 DEPT OF	BY PKG BY SUMMARY XREF WATER RESOURCES 0 102 Technical Services							PICS SYSTEM	2019-21 BUDGET PREM	PROD FIL
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
102 OAS C1486 IP INFO	SYSTEMS SPECIALIST 6	1	.88	21.00	5,351.00	112,371				112,371
102 OAS C8502 AP NATU	RAL RESOURCE SPECIALIST 2	1	.88	21.00	4,096.00	86,016				86,016
102 OAS C8503 AP NATU	RAL RESOURCE SPECIALIST 3	4	3.52	84.00	4,838.50	406,434				406,434
102 OAS C8503 BP NATU	RAL RESOURCE SPECIALIST 3		.00	.00	5,189.00	124,536	124,536-			
102 OAS C8504 AP NATU	RAL 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

ARY XREF S 1 Services						PICS SYS	2019-21 TEM: BUDGET PRE	PROD FI
						PICS SYST	PRM . BUDGET PRE	DADATION
l Services							and a second that the	SPARALLON .
POS			AVERAGE	GF	OF	FF	LF	AF
ON CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
EER 2	.00	.00	7,561.00					
			7 561 00					
	POS CNT NEER 2	ION CNT FTE	ION CNT FTE MOS NEER 2 .00 .00	CNT FTE MOS RATE NEER 2 .00 .00 7,561.00	ION CNT FTE MOS RATE SAL NEER 2 .00 .00 7,561.00	ION CNT FTE MOS RATE SAL SAL NEER 2 .00 .00 7,561.00	ION CNT FTE MOS RATE SAL SAL SAL SAL	ION CNT FTE MOS RATE SAL SAL SAL SAL SAL SAL

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDE	B PICS SYSTEM				PAGE
AGENCY:69000 DEPT OF	BY PKG BY SUMMARY XREF WATER RESOURCES 00 108 Technical Services							PICS SYS	2019-21 TEM: BUDGET PR	PROD FILE EPARATION
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
108 OAS C1486 IP INF	O SYSTEMS SPECIALIST 6		.00	.00	5,351.00					
108 OAS C8502 AP NAT	URAL RESOURCE SPECIALIST :	2	.00	.00	4,096.00					
108			.00	.00	4,723.50					

PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDE	3 PICS SYSTEM				PAGE
BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services	1						PICS SYSTEM	2019-21 1: BUDGET PRE	PROD FII PARATION
	POS			AVERAGE	GF	OF	FF	LF	AF
DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
SYSTEMS SPECIALIST 4		.00	.00	4,481.00					
RAL RESOURCE SPECIALIST	3	.00	.00	4,727.00					
RAL RESOURCE SPECIALIST	4	.00	.00	5,442.00					
		.00	.00	4,844.25					
	52	51.04	1224.00	5,871.43	5,584,190	1,846,456	90,732		7,521,378
	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services DESCRIPTION SYSTEMS SPECIALIST 4 RAL RESOURCE SPECIALIST	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services pos DESCRIPTION CNT SYSTEMS SPECIALIST 4 RAL RESOURCE SPECIALIST 3 RAL RESOURCE SPECIALIST 4	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services DESCRIPTION CNT FTE SYSTEMS SPECIALIST 4 .00 RAL RESOURCE SPECIALIST 3 .00 RAL RESOURCE SPECIALIST 4 .00 .00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services DESCRIPTION CNT FTE MOS SYSTEMS SPECIALIST 4 .00 .00 RAL RESOURCE SPECIALIST 3 .00 .00 RAL RESOURCE SPECIALIST 4 .00 .00	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services DESCRIPTION CNT FTE MOS RATE SYSTEMS SPECIALIST 4 .00 .00 4,481.00 RAL RESOURCE SPECIALIST 3 .00 .00 4,727.00 RAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 .00 .00 4,844.25	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services POS AVERAGE GF DESCRIPTION CNT FTE MOS RATE SAL SYSTEMS SPECIALIST 4 .00 .00 4,481.00 RAL RESOURCE SPECIALIST 3 .00 .00 4,727.00 RAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 .00 .00 4,844.25	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services POS AVERAGE GF OF DESCRIPTION CNT FTE MOS RATE SAL SAL SYSTEMS SPECIALIST 4 .00 .00 4,481.00 RAL RESOURCE SPECIALIST 3 .00 .00 4,727.00 RAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 .00 .00 4,844.25	BY PKG BY SUMMARY XREF WATER RESOURCES 0 109 Technical Services POS AVERAGE GF OF FF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL SYSTEMS SPECIALIST 4 .00 .00 4,481.00 RAL RESOURCE SPECIALIST 3 .00 .00 4,727.00 RAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 .00 .00 4,844.25	BY PKG BY SUMMARY XREF WATER RESOURCES 2019-21 PICS SYSTEM: BUDGET PRE 0 109 Technical Services POS CNT AVERAGE MOS GF RATE OF SAL FF SAL LF SAL SYSTEMS SPECIALIST 4 .00 .00 4,481.00 RAL RESOURCE SPECIALIST 3 .00 .00 4,727.00 RAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 .00 .00 4,844.25

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN	SVCS PPDE	B PICS SYSTEM				PAGE
AGENCY:69000 DEPT OF								PICS SYS	2019-21 TEM: BUDGET PREF	PROD FIL
SUMMARY AREF:010-06-	00 000 Water Right Services	5								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL,
000 MESNZ7010 AP PRI	NCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	218,614	24,290			242,904
000 MMN X8504 AP NAT	URAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,942.00	185,843	4,765			190,608
000 MMS X7008 AP PRI	NCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	117,756	39,252			157,008
000 OAS CO103 AP OFF	TICE SPECIALIST 1	2	2.00	48.00	2,680.00		128,640			128,640
000 OAS CO104 AP OFF	TICE SPECIALIST 2	1	1.00	24.00	2,766.00	66,384				66,384
00 OAS CO107 AP ADM	INISTRATIVE SPECIALIST 1	1	.17	4.00	2,994.00		11,976			11,976
00 OAS CO118 AP EXE	CUTIVE SUPPORT SPECIALIST 1	1 1	1.00	24.00	4,096.00		98,304			98,304
00 OAS C0324 AP PUB	LIC SERVICE REP 4	1	1.00	24.00	3,565.00		85,560			85,560
00 OAS C8501 AP NAT	URAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,514.00		108,336			108,336
00 OAS C8502 AP NAT	URAL RESOURCE SPECIALIST 2	14	14.00	336.00	4,997.21	455,712	1,223,352			1,679,064
00 OAS C8503 AP NAT	URAL RESOURCE SPECIALIST 3	12	12.00	288.00	6,206.25	1,002,307	785,093			1,787,400
00 OAS C8504 AP NAT	URAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,600.00	182,400	182,400			364,800
00		38	37.17	892.00	5,461.47	2,229,016	2,691,968			4,920,984

01/08/19 REPORT NO.: 1	PPDPLBUDCL		DEPT.	OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST H	BY PKG BY SUMMARY XREF								2019-21	PROD FILE
AGENCY:69000 DEPT OF W	NATER RESOURCES							PICS SYS	TEM: BUDGET PRE	PARATION
SUMMARY XREF:010-06-00	0 090 Water Right Services	i.								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
090 OAS C8502 AP NATUR	RAL 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-

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREE	7							2019-21	PROD FIL
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYST	TEM: BUDGET PRE	PARATION
SUMMARY XREF:010-06-0	00 102 Water Right Serv	vices								
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
102 OAS C8502 AP NATU	JRAL RESOURCE SPECIALIS	5T 2	.00	.00	4,096.00					
102			.00	.00	4,096.00					

AGENCY:69000 DEPT OF	BY PKG BY SUMMARY XREF	s	DEPT	. OF ADMIN	. SVCS PPDH	3 PICS SYSTEM		PICS SYSTEM:	2019-21 BUDGET PRI	PAGE PROD FII EPARATION
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
114 OAS C8504 AP NAT	URAL 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

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDE	PICS SYSTEM				PAGE
GENCY:69000 DEPT OF	BY PKG BY SUMMARY XREF WATER RESOURCES 00 000 Director's Office							PICS SYSTEM:	2019-21 BUDGET PREPA	PROD
		POS			AVERAGE	GF	OF	FF	LF	AF
KG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
0 B Y7500 AE BOAR	RD AND COMMISSION MEMBER		.00	.00	0.00	27,720				27,720
DO MEAHZ7014 HP PRIN	NCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	329,784				329,784
DO MENNZO830 AP EXEC	CUTIVE ASSISTANT	1	1.00	24.00	6,233.00	149,592				149,592
00 MENNZ0873 AP OPER	RATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00	209,760				209,760
00 MESNZ7012 AP PRIN	NCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	280,704				280,704
00 MMN X0119 AP EXEC	CUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
00 MMN X0863 AP PROC	GRAM ANALYST 4	1	1.00	24.00	8,332.00	199,968				199,968
DO MMN X3148 AP PROP	ESSIONAL ENGINEER 1	1	1.00	24.00	8,332.00	199,968				199,968
DO MMN X8505 AP NATU	JRAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00	209,760				209,760
DO OAS CO863 AP PROC	FRAM ANALYST 4	1	1.00	24.00	7,600.00	182,400				182,400
0 OAS C8504 AP NATU	TRAL RESOURCE SPECIALIST 4	4	3.13	75.00	6,929.00	526,794				526,794
00		13	12.13	291.00	5,289.80	2,428,434				2,428,434

PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
BY PKG BY SUMMARY XREF								2019-21	PROD FIL
WATER RESOURCES							PICS SYS	TEM: BUDGET PRE	PARATION
00 101 Director's Office									
	-			Sec. St.	14.			100	1.5
	POS			AVERAGE		OF			AF
DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
TRAL RESOURCE SPECIALIST 4	1	.88	21.00	5,993.00	125,853				125,853
	1	.88	21.00	5,993.00	125,853				125,853
	PPDPLBUDCL BY PKG BY SUMMARY XREF WATER RESOURCES 00 101 Director's Office DESCRIPTION JRAL RESOURCE SPECIALIST 4	BY PKG BY SUMMARY XREF WATER RESOURCES 00 101 Director's Office POS DESCRIPTION CNT	BY PKG BY SUMMARY XREF WATER RESOURCES 00 101 Director's Office POS DESCRIPTION CNT FTE JRAL RESOURCE SPECIALIST 4 1 .88	BY PKG BY SUMMARY XREF WATER RESOURCES 00 101 Director's Office POS DESCRIPTION CNT FTE MOS TRAL RESOURCE SPECIALIST 4 1 .88 21.00	BY PKG BY SUMMARY XREF WATER RESOURCES 00 101 Director's Office DESCRIPTION CNT FTE MOS RATE TRAL RESOURCE SPECIALIST 4 1 .88 21.00 5,993.00	BY PKG BY SUMMARY XREF WATER RESOURCES DO 101 Director's Office DESCRIPTION CNT FTE MOS RATE SAL TRAL RESOURCE SPECIALIST 4 1 .88 21.00 5,993.00 125,853	BY PKG BY SUMMARY XREF WATER RESOURCES DO 101 Director's Office POS AVERAGE GF OF DESCRIPTION CNT FTE MOS RATE SAL SAL TRAL RESOURCE SPECIALIST 4 1 .88 21.00 5,993.00 125,853	BY PKG BY SUMMARY XREF WATER RESOURCES PICS SYS D0 101 Director's Office POS AVERAGE GF OF FF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL TRAL RESOURCE SPECIALIST 4 1 .88 21.00 5,993.00 125,853	BY PKG BY SUMMARY XREF 2019-21 WATER RESOURCES DO 101 Director's Office POS AVERAGE GF OF FF LF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL SAL SAL TRAL RESOURCE SPECIALIST 4 1 .88 21.00 5,993.00 125,853

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD FILE
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYS	TEM: BUDGET PRE	PARATION
SUMMARY XREF:010-07-0	0 102 Director's Office									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
102 OAS C0872 AP OPER	ATIONS & 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

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM					PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21		PROD FILE
AGENCY:69000 DEPT OF								PICS SYSTEM:	BUDGET P	REPARATION	
SUMMARY XREF:010-07-	00 103 Director's Office										
		POS			AVERAGE	GF	OF	FF	LF	AF	
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
103 OAS C8505 AP NAT	URAL RESOURCE SPECIALIST	5	.00	.00	5,993.00						
103			.00	.00	5,993.00						

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM				PAGE
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21	PROD FIL
AGENCY:69000 DEPT OF	WATER RESOURCES							PICS SYS	TEM: BUDGET PRI	EPARATION
SUMMARY XREF:010-07-0	00 107 Director's Office									
		POS			AVERAGE	GF	OF	FF	LF	AF
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
107 OAS C0862 AP PROC	GRAM ANALYST 3		.00	.00	5,189.00					
107			.00	.00	5,189.00					

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPDB	PICS SYSTEM					PAGE
	BY PKG BY SUMMARY XREF								2019-21		PROD FILE
AGENCY: 69000 DEPT OF	WATER RESOURCES 00 109 Director's Office							PICS SYSTEM:	BUDGET PRE	PARATION	
SUMMARI AREP:010-07-	00 105 Director's Office										
		POS			AVERAGE	GF	OF	FF	LF	AF	
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
109 OAS C0862 AP PRO	GRAM ANALYST 3		.00	.00	5,711.00						
109			.00	.00	5,711.00						

DPLBUDCL PKG BY SUMMARY XREF		DEPT	. OF ADMIN.	. SVCS PPDB	PICS SYSTEM			2019-21		PAGE 2
TER RESOURCES							PICS SYS		EPARATION	
in present p strice	DOG			AVEDACE	CP	OF	PP	TP	A.F.	
DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
AFFAIRS SPECIALIST 3		.00	.00	5,711.00						
		.00	.00	5,711.00						
	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office DESCRIPTION	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office POS DESCRIPTION CNT	PKG BY SUMMARY XREF TER RESOURCES 11D Director's Office POS DESCRIPTION CNT FTE AFFAIRS SPECIALIST 3 .00	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office POS DESCRIPTION CNT FTE MOS AFFAIRS SPECIALIST 3 .00 .00	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office Description CNT FTE Mos PATE AFFAIRS SPECIALIST 3 .00 .00 5,711.00	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office POS AVERAGE GF DESCRIPTION CNT FTE MOS RATE SAL AFFAIRS SPECIALIST 3 .00 .00 5,711.00	PKG BY SUMMARY XREF TER RESOURCES 110 Director's Office POS AVERAGE GF OF DESCRIPTION CNT FTE MOS RATE SAL SAL AFFAIRS SPECIALIST 3 .00 .00 5,711.00	PKG BY SUMMARY XREF TER RESOURCES PICS SYS 110 Director's Office POS AVERAGE GF OF FF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL AFFAIRS SPECIALIST 3 .00 .00 5,711.00	PKG BY SUMMARY XREF 2019-21 TER RESOURCES PICS SYSTEM: BUDGET PR 110 Director's Office POS AVERAGE GF OF FF LF DESCRIPTION CNT FTE MOS FATE SAL SAL AFFAIRS SPECIALIST 3 .00	PKG BY SUMMARY XREF 2019-21 TER RESOURCES PICS SYSTEM: BUDGET PREPARATION 110 Director's Office POS AVERAGE GF OF FF LF AF DESCRIPTION CNT AFFAIRS SPECIALIST 3 .00 .00 5,711.00

PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPD	B PICS SYSTEM				PAGE
WATER RESOURCES							PICS SYSTEM	2019-21 I: BUDGET PRE	PROD FI PARATION
				AVERAGE	GF	OF	FF	LF	AF
DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL
ERNAL AUDITOR 2	1	.88	21.00	5,032.00	52,836	52,836			105,672
RAL RESOURCE SPECIALIS	T 4	.00	.00	5,442.00					
	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
	BY PKG BY SUMMARY XREF WATER RESOURCES 00 113 Director's Offic DESCRIPTION ERNAL AUDITOR 2	BY PKG BY SUMMARY XREF WATER RESOURCES 00 113 Director's Office DESCRIPTION CNT ERNAL AUDITOR 2 1 URAL RESOURCE SPECIALIST 4 1 16	BY PKG BY SUMMARY XREF WATER RESOURCES 00 113 Director's Office DESCRIPTION CNT FTE ERNAL AUDITOR 2 1 .88 URAL RESOURCE SPECIALIST 4 .00 1 .88 16 14.77	BY PKG BY SUMMARY XREF WATER RESOURCES DO 113 Director's Office DESCRIPTION CNT FTE MOS ERNAL AUDITOR 2 1 .88 21.00 URAL RESOURCE SPECIALIST 4 .00 .00 1 .88 21.00 16 14.77 354.00	BY PKG BY SUMMARY XREF WATER RESOURCES DO 113 Director's Office DESCRIPTION CNT FTE MOS RATE ERNAL AUDITOR 2 1 .88 21.00 5,032.00 URAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 1 .88 21.00 5,168.66 16 14.77 354.00 5,397.64	BY PKG BY SUMMARY XREF WATER RESOURCES DO 113 Director'S Office POS AVERAGE GF DESCRIPTION CNT FTE MOS RATE SAL ERNAL AUDITOR 2 1 .88 21.00 5,032.00 52,836 IRAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 1 .88 21.00 5,168.66 52,836 16 14.77 354.00 5,397.64 2,721,405	BY PKG BY SUMMARY XREF WATER RESOURCES DO 113 Director'S Office POS DESCRIPTION CNT FTE MOS RATE SAL SAL ERNAL AUDITOR 2 1 .88 21.00 5,032.00 52,836 52,836 IRAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 1 .88 21.00 5,168.66 52,836 52,836 16 14.77 354.00 5,397.64 2,721,405 52,836	BY PKG BY SUMMARY XREF WATER RESOURCES POS PICS SYSTEM 00 113 Director's Office POS AVERAGE GF OF FF DESCRIPTION POS CNT FTE MOS RATE SAL SAL SAL RENAL AUDITOR 2 1 .88 21.00 5,032.00 52,836 52,836 IRAL RESOURCE SPECIALIST 4 .00 .00 5,442.00 1 .88 21.00 5,168.66 52,836 52,836 16 14.77 354.00 5,397.64 2,721,405 52,836	BY PKG BY SUMMARY XREF 2019-21 WATER RESOURCES DISCRIPTION POS AVERAGE GF OF FF LF DESCRIPTION CNT FTE MOS RATE SAL SAL SAL SAL ERNAL AUDITOR 2 1 .88 21.00 5,032.00 52,836 52,836 52,836 IRAL RESOURCE SPECIALIST 4 .00 .00 5,168.66 52,836 52,836 52,836 1 .88 21.00 5,397.64 2,721,405 52,836 52,836

01/08/19 REPORT NO.:	PPDPLBUDCL		DEPT	. OF ADMIN.	SVCS PPD	B PICS SYSTEM					PAGE 2
REPORT: SUMMARY LIST	BY PKG BY SUMMARY XREF								2019-21		PROD FILE
AGENCY:69000 DEPT OF SUMMARY XREF:010-07-	WATER RESOURCES 00 113 Director's Office							PICS SYSTE	M: BUDGET PRE	EPARATION	
		POS			AVERAGE	GF	OF	FF	LF	AF	
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
		182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260	,731

01/08/19 REPORT NO.: PPDPLAGYCL REPORT: SUMMARY LIST BY PKG BY AGENCY AGENCY:69000 DEPT OF WATER RESOURCES		DEPT	. OF ADMIN.	SVCS PPDE	S PICS SISIEM		PICS SYSTEM:	2019-21 BUDGET PREPAR	PAGE PROD FII
				100 C					
PKG CLASS COMP DESCRIPTION	POS	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 MEAH27014 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 CO103 AP OFFICE SPECIALIST 1	4	3.50	84.00	2,814.00		232,584			232,584
050 OAS CO104 AP OFFICE SPECIALIST 2	4	3.42	82.00	3,268.83	235,742	30,976			266,718
000 OAS CO107 AP ADMINISTRATIVE SPECIALIST 1	3	2.17	52.00	3,392.00	148,860	35,484			184,344
000 OAS CO108 AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	26,785	86,663			113,448
000 OAS CO118 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

01/08/19 REPORT NO.: REPORT: SUMMARY LIST AGENCY:69000 DEPT OF	BY PKG BY AGENCY		DEPT	. OF ADMIN.	SVCS PPD	B PICS SYSTEM		PICS SYSTEM	2019-21 BUDGET PREPARATION	PAGE PROD FII
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PKG CLASS COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF AF SAL SAL	
000 OAS C0323 AP PUB	LIC SERVICE REP 3	1	1.00	24.00	3,264.00		78,336		7	8,336
000 OAS C0324 AP PUB	LIC SERVICE REP 4	1	1.00	24.00	3,565.00		85,560		B	5,560
LOT OAS CO862 AP PRO	GRAM ANALYST 3		.00	.00	5,450.00					
000 OAS C0863 AP PRO	GRAM ANALYST 4	1	1.00	24.00	7,600.00	182,400			18	2,400
10 OAS CO866 AP PUB	LIC AFFAIRS SPECIALIST 3		.00	.00	5,711.00					
02 OAS C0872 AP OPEN	RATIONS & POLICY ANALYST 3	1	.88	21.00	5,442.00	114,282			11	4,282
000 OAS C1003 AP LOAD	N SPECIALIST 3	1	1.00	24.00	7,600.00		182,400		18	2,400
13 OAS C1215 AP ACCO	OUNTANT 1		.00	.00	3,565.00					
00 OAS C1218 AP ACCO	OUNTANT 4	1	1.00	24.00	7,600.00	182,400			18	2,400
09 OAS C1484 IP INFO	O SYSTEMS SPECIALIST 4	3	3.00	72.00	5,439.25	394,223	20,401		41	4,624
00 OAS C1485 IP INFO	O SYSTEMS SPECIALIST 5	2	2.00	48.00	6,902.00	331,296			33	1,296
08 OAS C1486 IP INFO	O SYSTEMS SPECIALIST 6	3	2.88	69.00	6,370.50	467,091			46	7,091
00 OAS C1487 IP INFO	O SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00	196,224			19	6,224
00 OAS C3138 AP CIV	IL ENGINEERING SPECIALIST 3	1	1.00	24.00	7,246.00	173,904			17	3,904
00 OAS C8501 AP NAT	URAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,514.00		108,336		10	8,336
11 OAS C8502 AP NAT	URAL RESOURCE SPECIALIST 2	48	46.85	1124.00	4,740.42	2,856,307	2,599,456	118,821	5,57	4,584
09 OAS C8503 AP NAT	URAL RESOURCE SPECIALIST 3	42	41.28	990.00	5,930.97	4,911,737	1,038,055		5,94	9,792
00 OAS C8503 BP NATT	URAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,252.25	124,536	130,608		25	5,144
14 OAS C8504 AP NATI	URAL RESOURCE SPECIALIST 4	12	10.77	258.00	6,524.53	1,584,780	182,400		1,76	7,180
00 OAS C8504 BP NAT	URAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,099.85	699,336	493,440		1,19	2,776
03 OAS C8505 AP NAT	URAL RESOURCE SPECIALIST 5		.00	.00	5,993.00					
00 OAS C8505 BP NAT	URAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,280.00	75,360	75,360		15	0,720
00 OAS C8510 AP WAT	ER RESOURCE DATA TECH 1	3	3.00	72.00	3,384.40		249,456		24	9,456
000 OAS C8511 AP WAT	ER RESOURCE DATA TECH 2	1	1.00	24.00	4,514.00	79,085	29,251		10	8,336
		182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553	25,26	0,731

01/08/19 REPORT NO.:	PPDPLAGYCL		DEPT	. OF ADMIN.	SVCS PPD	B PICS SYSTEM					PAGE
REPORT: SUMMARY LIST AGENCY:69000 DEPT OF								PICS SYSTEM	2019-21 1: BUDGET PR	EPARATION	PROD FILE
		POS			AVERAGE	GF	OF	FF	LF	AF	
PKG CLASS COMP	DESCRIPTION	CNT	FTE	MOS	RATE	SAL	SAL	SAL	SAL	SAL	
		182	175.71	4215.00	5,474.31	18,712,900	6,338,278	209,553		25,260	,731

01/08/19 REPORT NO.: PPDPLWSBU	·		DEPT.	OF ADMI	N. SVCS.	PPDB PIC	S SYSTEM				1	PAGE
REPORT: DETAIL LISTING BY SUMME	RY XREF AGENC	Y								2019-21	1	PROD FIL
AGENCY: 69000 DEPT OF WATER RES	OURCES								PICS SYSTEM:	BUDGET	PREPARATION	
SUMMARY XREF: 010-01-00 112 Add	inistrative S	ervi										
			S									т
POSITION	F POS		т	POS		BUDGET		GF	OF	FF	LF	R
NUMBER AUTH NO ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	K
9919046 001333970 010-01-01-00 EST DATE: 2019/07/01 EXP DATE			19 0:	2 1	1.00	3,264.00	24.00		78,336			
	112				1.00		24.00		78,336			

01/08/19	RE	PORT NO.	: PPE	PLWSBUD				DEP	т. с	OF ADMIN	N. SVCS.	PPDB PIC	CS SYSTEM					PAGE	
REPORT: 1	DET	AIL LIST	ING E	Y SUMMARY	XREF A	AGENCY	C									2019-21		PROD	FIL
AGENCY: 0	690	00 DEPT	OF WA	TER RESOUR	RCES										PICS SYSTEM:	BUDGET	PREPARATION		
SUMMARY 1	XRE	F: 010-0	1-00	113 Admin:	istrati	ive Se	ervi												
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OSITION					1	POS			т	POS		BUDGET		GF	OF	FF	LF		R
NUMBER	A	UTH NO	OF	G STRUC	PKG 1	TYP	CLASS COMP	RNG	P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SA	L	K
				01-01-00000 XXP DATE:			OAS C1215 AP	21	02		.00	3,565.00	.00						
				1-01-00000 XP DATE:			MMC X1320 AP	23	02		.00	4,219.00	.00						
					113						.00		.00						
											1.65								
										1	1.00		24.00		78,336				

REPORT: 1		PPDPLWSBUD IG BY SUMMARY WATER RESOUR		Y	DEP.	т. он	7 ADMIN	I. SVCS.	PPDB PIC	S SYSTEM		PICS SYSTEM:	2019-21 BUDGET PREPA	I	ROD FI
UMMARY 2	XREF: 010-03-	00 050 Field	Services												
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OSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	09	1-	1.00-	5,711.00	24.00-			137,064-		
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	09	1	1.00	5,711.00	24.00		137,064			
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	05	1-	1.00-	4,727.00	24.00-			113,448-		
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	05	1	1.00	4,727.00	24.00		113,448			
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	05	1-	1.00-	4,727.00	24.00-	70,497-	27,522-	15,429-		
		0-03-01-40000 01 EXP DATE:		OAS C8502 AP	24	05	1	1.00	4,727.00	24.00	70,497	42,951			
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	04	1-	1.00-	4,514.00	24.00-	67,320-	26,282-	14,734-		
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	04	1	1.00	4,514.00	24.00	67,320	41,016			
		0-03-01-40000 1 EXP DATE:		OAS CO104 AP	15	07	1-	1.00-	3,409.00	24.00-	50,840-	19,849-	11,127-		
		0-03-01-40000 1 EXP DATE:		OAS C0104 AP	15	07	1	1.00	3,409.00	24.00	50,840	30,976			
			050					.00		.00		291,802	291,802-		

01/08/19 REPORT NO.:	PPDPLWSBUD			DEPT.	OF ADMI	N. SVCS.	PPDB PIC	S SYSTEM				PAG	E
REPORT: DETAIL LISTI	ING BY SUMMARY	XREF AGENCY	ł.								2019-21	PRC	D FILE
AGENCY: 69000 DEPT C	OF WATER RESOUR	RCES								PICS SYSTEM:	BUDGET PREI	PARATION	
SUMMARY XREF: 010-03	3-00 090 Field	Services											
				5	1								т
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NUMBER AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG I	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	K.
9700099 000712700 0			OAS C8502 AP	24 0	9 1-	1.00-	5,711.00	24.00-	137,064-				
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		090			1-	1.00-		24.00-	137,064-				

01/08/19 REPORT NO.: PPDPLWSBUD		DEPT. O	F ADMI	N. SVCS.	PPDB PIC	S SYSTEM				PAG	E
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SUMMARY XREF: 010-03-00 102 Field Servi	ces										
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NUMBER AUTH NO ORG STRUC PKG	Y TYP CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	K
9919003 001333100 010-03-01-40000 102 EST DATE: 2019/10/01 EXP DATE: 9999/		24 02		.00	4,096.00	.00					
9919004 001333110 010-03-01-10000 102 EST DATE: 2019/10/01 EXP DATE: 9999/		24 02		.00	4,096.00	.00					
102				.00		.00					

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NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG	P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	1
919019	001333280 0	10-03-01-50000	0 106 0 PF	OAS C8502 AP	24	02		.00	4,096.00	.00					
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		10-03-01-30000		OAS C8502 AP	24	02	1	.88	4,096.00	21.00	86,016				
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919021	001333300 0	10-03-01-30000	0 106 0 PF	OAS C8502 AP	24	02	1	.88	4,096.00	21.00	86,016				
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		10-03-01-30000		OAS C8502 AP	24	02		.00	4,096.00	.00					
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919023	001333320 0	10-03-01-30000	106 0 PF	OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267				
EST DAT	E: 2019/10/	01 EXP DATE:	9999/01/01								and and				
		10-03-01-30000		MMS X7004 AP	28X	02		.00	5,127.00	.00					
EST DAT	E: 2019/10/	01 EXP DATE:	9999/01/01												
919025	001333340 0	10-03-01-10000	106 0 PF	OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267				
		01 EXP DATE:								22422					
919026		10-03-01-10000		OAS C8502 AP	24	02		.00	4,096.00	.00					
EST DAT	E: 2019/10/	01 EXP DATE:	9999/01/01												
			106					3.52		84.00	370,566				
			100				-	2.54		04.00	370,500				

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919028	001333360 01	0-03-01-50000	108 0 PF	OAS C8502 AP	24	02		.00	4,096.00	.00					
EST DATE	8: 2019/10/0	1 EXP DATE:	9999/01/01												
		0-03-01-40000 1 EXP DATE:		OAS C8502 AP	24	02		.00	4,096.00	.00					
EST DATE	5: 2013/10/0	I BAP DATE:	5555701701												
				OAS C8502 AP	24	02		.00	4,096.00	.00					
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				OAS C8502 AP	24	02		.00	4,096.00	.00					
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				OAS C8502 AP	24	02		.00	4,096.00	.00					
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EPORT: D GENCY: 6	9000 DEPT O	PPDPLWSBOD NG BY SUMMARY F WATER RESOUR -00 111 Field	CES	t	DEP.	r. o	F ADMII	. svcs.	PPDB PIC	S SYSTEM		PICS SYSTEM:	2019-21 BUDGET	PREPARATION	PROD	
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		10-03-01-10000 01 EXP DATE:		OAS C8502 AP	24	02		.00	4,096.00	.00						
		10-03-01-10000 01 EXP DATE:		OAS C8502 AP	24	02		.00	4,096.00	.00						
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		10-03-01-20000 01 EXP DATE:		OAS C8502 AP	24	02		.00	4,096.00	.00						
	at a set of the lot	10-03-01-20000 01 EXP DATE:		OAS C8502 AP	24	02		.00	4,096.00	.00						
			111					.00		.00						
							3	2.52		60.00	233,502	291,802	291,	802-		

01/08/19 REPORT NO.: 1	PDPLWSBUD			DEPT.	OF ADM	N. SVCS.	PPDB PIC	S SYSTEM					PAGE
REPORT: DETAIL LISTING	BY SUMMARY X	REF AGENCY	5								2019-21		PROD FII
AGENCY: 69000 DEPT OF	WATER RESOURC	ES								PICS SYSTEM:	BUDGET	PREPARATION	
SUMMARY XREF: 010-04-0	00 090 Technic	al Service	S										
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POSITION		F POS		т	POS		BUDGET		GF	OF	FF	LF	R
NUMBER AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	ĸ
1000023 000430620 010	0-04-01-10000	090 0 PF	OAS C8510 AP	19 0	2 1-	1.00-	3,264.00	24.00-	78,336-				
EST DATE: 2019/07/03	EXP DATE: 9	999/01/01											
		090			1-	1.00-		24.00-	78,336-				

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						s										т
POSITION NUMBER		ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	T P	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF		R K
	000431830 01 E: 2019/07/0			OAS C8503 BP	28	03	1-	1,00-	5,189.00	24.00-		124,536-				
	000431830 01 E: 2019/07/0			OAS C8503 BP	28	03	1	1.00	5,189.00	24.00	124,536					
	001333120 01 E: 2019/10/0			OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267					
	001333130 01 E: 2019/10/0			OAS C8502 AP	24	02		.00	4,096.00	.00						
	001333140 01 E: 2019/10/0			OAS C8503 AP	27	03	1	.88	4,950.00	21.00	103,950					
	001333150 01 E: 2019/10/0			OAS C8504 AP	30	03	ĩ	.88	5,711.00	21.00	119,931					
	001333160 01 E: 2019/10/0			OAS C8503 AP	27	03	1	.88	4,950.00	21.00	103,950					
	001333190 01 E: 2019/10/0			OAS C1486 IP	29	02	1	.88	5,351.00	21.00	112,371					
	001333200 01 E: 2019/10/0			OAS C8502 AP	24	02	1	.88	4,096.00	21.00	86,016					
	001333210 01 E: 2019/10/0			OAS C8503 AP	27	02	1	.88	4,727.00	21.00	99,267					
	001333220 01 E: 2019/10/0			OAS C8504 AP	30	02	ĩ	.88	5,442.00	21.00	114,282					
			102				8	7.04		168.00	963,570	124,536-				

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G STRUC PKG	Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL		к
4-01-60000 104	0 PF	MMN X3149 AP	35 02		.00	7,561.00	.00						
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01/08/19 REPORT NO.: PPDPLWSBUD	DEPT.	OF A	DMIN. SVCS.	PPDB PIC	CS SYSTEM				PAG	E
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY								2019-21	PRO	D FILE
AGENCY: 69000 DEPT OF WATER RESOURCES							PICS SYSTEM:	BUDGET PREI	PARATION	
SUMMARY XREF: 010-04-00 108 Technical Services										
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POSITION F POS	S	PO	-	DITIOR		GF	OF	FF	17	1
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NUMBER AUTH NO ORG STRUC PKG Y TYP CLASS COMP	RNG P	CN	r fte	RATE	MOS	SAL	SAL	SAL	SAL	K
9919033 001333410 010-04-01-10000 108 0 PF OAS C1486 IP	29 0	2	.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 0	2	.00	4,096.00	.00					
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AGENCY: 6	9000 DEPT	OF WATER RESOU	RCES									PICS SYSTEM:	BUDGET	PREPARATION		
SUMMARY X	REF: 010-0	4-00 109 Techn	ical Service	98												
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		010-04-01-2000 /01 EXP DATE:		OAS C8503 AP	27	02		.00	4,727.00	.00						
		010-04-01-1000 /01 EXP DATE:		OAS C1484 IP	25	02		.00	4,481.00	.00						
		010-04-01-3000 /01 EXP DATE:		OAS C8504 AP	30	02		.00	5,442.00	.00						
		010-04-01-3000 /01 EXP DATE:		OAS C8503 AP	27	02		.00	4,727.00	.00						
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							7	6.04		144.00	885,234	124,536-				

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SUMMARY XREF: 010-06-00 090 1	ater Right Serv	rices										
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9970028 000982580 010-06-02- EST DATE: 2019/07/01 EXP DA			24 0	2 1-	1.00-	4,096.00	24.00-	98,304-				
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01/08/19 REPORT NO.: PPDPLWSBUD			DEPT. C	F ADMIN	N. SVCS.	PPDB PIC	S SYSTEM				PAG	E
REPORT: DETAIL LISTING BY SUMMAN	Y XREF AGENCY									2019-21	PRO	DD FILE
AGENCY: 69000 DEPT OF WATER RESC	URCES								PICS SYSTEM:	BUDGET PRE	PARATION	
SUMMARY XREF: 010-06-00 114 Wate	r Right Servi	ces										
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9919051 001334320 010-06-01-000 EST DATE: 2019/10/01 EXP DATE		OAS C8504 AP	30 02		.00	5,442.00	.00					
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AGENCY: 69000 DE	PT OF WATER RESOUR	CES								PICS SYSTEM:	BUDGET	PREPARATION		
SUMMARY XREF: 01	0-07-00 101 Direct	or's Office	3											
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POSITION		F POS		т	POS		BUDGET		GF	OF	FF	LF		R
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9919015 001333240 010-07-01-0000 EST DATE: 2019/10/01 EXP DATE:		OAS C8505 AP	32	02		.00	5,993.00	.00						
9919016 001333250 010-07-01-0000 EST DATE: 2019/10/01 EXP DATE:		OAS C8505 AP	32	02		.00	5,993.00	.00						
9919017 001333260 010-07-01-0000 EST DATE: 2019/10/01 EXP DATE:		OAS C8505 AP	32	02		.00	5,993.00	.00						
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9919027 001335050	010-07-01-00000	0 107 0 PF	OAS CO862 AP	29 02		.00	5,189.00	.00						
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AGENCY: 69000 DEPT (OF WATER RESOUR	RCES								PICS SYSTEM:	BUDGET I	PREPARATION	
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9919035 001333720 (EST DATE: 2019/10,	010-07-01-0000 /01 EXP DATE:		OAS C0862 AP	29 04		.00	5,711.00	.00					
		109				.00		.00					

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		010-07-01-000 0/01 EXP DATE:		OAS C8504 AP	30	02		.00	5,442.00	.00						
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							3	2.64		63.00	292,971	52,836				
							13	11.20		267.00	1,313,403	298,438	291,8	02-		

01/08/19 REP	PORT NO.:	PPDPLWSBUD			DEPT.	OF ADMI	N. SVCS.	PPDB PI	CS SYSTEM					PAGE	
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AGENCY: 6900	00 DEPT OF	F WATER RESOU	RCES								PICS SYSTEM:	BUDGET P	REPARATION		
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						13	11.20		267.00	1,313,403	298,438	291,80	2-		

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AGENCY:69000 DEPT OF WATE	R RESOURCES								PICS SYSTEM:	BUDGET PREPARATIO	N
SUMMARY XREF:010-01-00 Ad	iministrative Services		PAC	KAGE: 112	- Cont	tinuing Pay	roll Shared Se	erv			
POSITION		POS					GF	OF	FF	LF	AF
NUMBER CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OP	E SAL/OPE	SAL/OPE
9919046 OAS C0212 AP ACCO	OUNTING TECHNICIAN 3	1	1.00	24.00	02	3,264.00		78,336			78,336
								54,590			54,590
TOTAL	PICS SALARY							78,336			78,336
	PICS OPE							54,590			54,590
		- 612-	0								
TOTAL PICS PERSO	NAL SERVICES =	т	1.00	24.00				132,926			132,926

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JMMARY XREF:010-03-00 Field	Services		PAC	KAGE: 050	- Fun	dshifts					
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NUMBER CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
917120 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00			137,064-		137,064
									69,048-		69,048
917120 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,711.00		137,064			137,064
								69,048			69,048
917121 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,727.00			113,448-		113,448
									63,234-		63,234
917121 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,727.00		113,448			113,448
								63,234			63,234
917122 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,727.00	70,497-	27,522-			113,448
							39,293-	15,342-	8,599-		63,234
917122 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
917123 OAS C8502 AP NATURAL	RESOURCE SPECIALIST 2	1-	1.00-	24.00-	04	4,514.00	67,320-	26,282-			108,336
							38,511-	15,037-	8,428-		61,976
917123 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
917124 OAS CO104 AP OFFICE S	PECIALIST 2	1-	1.00-	24.00-	07	3,409.00	50,840-	19,849-	2		81,816
							34,454-	13,452-	7,540-		55,446
917124 OAS CO104 AP OFFICE S	PECIALIST 2	1	1.00	24.00	07	3,409.00	50,840	30,976			81,816
							34,454	20,992			55,446
TOTAL PICS								291,802	291,802-		
TOTAL PICS	OPE	222						156,849	156,849-		
TOTAL PICS PERSONAL	SERVICES =		.00	.00				448,651	448,651-		

01/08/19 REPORT NO.: PPDPFISCAL			DEPT. OF	ADMIN. SV	CS	- PPDB PICS	SYSTEM				PAGE
REPORT: PACKAGE FISCAL IMPACT REP	PORT									2019-21	PROD FILE
AGENCY:69000 DEPT OF WATER RESOUR	RCES								PICS SYSTEM:	BUDGET PREPARATIO	N
SUMMARY XREF:010-03-00 Field Serv	vices		PACE	KAGE: 090	- Anai	lyst Adjust	ments				
POSITION		POS					GF	OF	FF	LF	AF
NUMBER CLASS COMP CLA	ASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OP	E SAL/OPE	SAL/OPE
9700099 OAS C8502 AP NATURAL RESC	DURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00	137,064- 69,048-				137,064- 69,048-
TOTAL PICS SAI TOTAL PICS OPE							137,064-				137,064- 69,048-
									diam'r	o comencial	
TOTAL PICS PERSONAL SERV	TCES =	1-	1.00-	24.00-			206,112-				206,112-

01/08/19 REPORT NO.: PPDPFI REPORT: PACKAGE FISCAL IMPA						- PPDB PICS			2	019-21	PAGE PROD FIL
AGENCY:69000 DEPT OF WATER								P	A TALE AND A TALE AND A	UDGET PREPARATION	
SUMMARY XREF:010-03-00 Fiel	d Services		PAC	KAGE: 106	- Sup	porting Wate	er Management in	1			
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
9919020 OAS C8502 AP NATURA	L RESOURCE SPECIALIST 2	1	.88	21.00	02	4,096.00	86,016 52,067				86,016 52,067
9919021 OAS C8502 AP NATURA	L RESOURCE SPECIALIST 2	1	.88	21.00	02	4,096.00	86,016 52,067				86,016 52,067
9919023 OAS C8503 AP NATURA	L RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
9919025 OAS C8503 AP NATURA	L RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
TOTAL PI TOTAL PI	CS SALARY CS OPE						370,566 214,794				370,566 214,794
TOTAL PICS PERSONA	L SERVICES =	4	3.52	84.00			585,360		101000110		585,360

01/08/19 REPORT NO.: PPDPFISCAL		DEPT. OF	ADMIN. SV	CS	- PPDB PICS	SYSTEM				PAGE
REPORT: PACKAGE FISCAL IMPACT REPORT									2019-21	PROD FILE
AGENCY:69000 DEPT OF WATER RESOURCES							6	PICS SYSTEM: 1	BUDGET PREPARATIO	N
SUMMARY XREF:010-04-00 Technical Services		PAC	KAGE: 090	- Anal	lyst Adjust	ments				
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
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-

	REPORT NO.:			DEPT. OF	ADMIN. ST	7CS	- PPDB PICS S	YSTEM				PAGE
		AL IMPACT REPORT WATER RESOURCES							1	PICS SYSTEM:	2019-21 BUDGET PREPARATION	PROD FIL
SUMMARY	XREF:010-04-0	00 Technical Services		PAC	KAGE: 102	- Gro	undwater Data	a, Management &				
POSITION	r.		POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OP	E SAL/OPE	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 I	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
9919007	OAS C8503 AP	NATURAL RESOURCE SPECIALIST :	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 :	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 :	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 1	.88	21.00	02	5,442.00	114,282 59,027				114,282 59,027
		OTAL PICS SALARY OTAL PICS OPE						963,570 519,654	124,536- 65,964-			839,034 453,690
	TOTAL PICS I	PERSONAL SERVICES =		7.04	168.00			1,483,224	190,500-			1,292,724

01/08/19 REPORT NO.: PPDI	FISCAL		DEPT. OF	ADMIN. SV	CS	- PPDB PICS	SYSTEM				PAGE
REPORT: PACKAGE FISCAL IN	IPACT REPORT								3	2019-21	PROD FILE
AGENCY:69000 DEPT OF WATH	IR RESOURCES							1	PICS SYSTEM: H	SUDGET PREPARATION	N
SUMMARY XREF:010-06-00 Wa	ter Right Services Divisio	n	PAC	KAGE: 090	- Anal	lyst Adjust	ments				
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
9970028 OAS C8502 AP NATU	RAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,096.00	98,304-				98,304-
							59,505-				59,505-
TOTAL	PICS SALARY						98,304-				98,304-
	PICS OPE						59,505-				59,505-
TOTAL	1100 011									and the second second	
	NAL SERVICES =	1-	1.00-	24.00-			157,809-				157,809-

01/08/19 REPORT NO.: PPDP	FISCAL		DEPT. OF	ADMIN. SV	CS	- PPDB PICS	SYSTEM				PAGE
REPORT: PACKAGE FISCAL IM	PACT REPORT								201	9-21	PROD FILE
AGENCY:69000 DEPT OF WATEL	R RESOURCES							1	PICS SYSTEM: BUI	GET PREPARATIO	N
SUMMARY XREF:010-07-00 Dir	rector's Office		PAC	CAGE: 101	- Pla	ce-Based Pl	anning Communi	ity			
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 NATU	RAL RESOURCE SPECIALIST 4	1	.88	21.00	04	5,993.00	125,853				125,853
							61,875				61,875
TOTAL	PICS SALARY						125,853				125,853
	PICS OPE						61,875				61,875
TOTAL	FICS OFF						01,075				01,075
TOTAL PICS PERSO	NAL SERVICES =	1	.88	21.00			187,728				187,728

01/08/19 REPORT NO.: PPDP	FISCAL		DEPT. OF	ADMIN. SV	CS	- PPDB PICS S	YSTEM				PAGE
REPORT: PACKAGE FISCAL IM										2019-21	PROD FILE
AGENCY:69000 DEPT OF WATE									PICS SYSTEM:	BUDGET PREPARATION	
SUMMARY XREF:010-07-00 Di	rector's Office		PACI	CAGE: 102	- Grou	undwater Data	, Management	δε.			
POSITION		POS					GF	OF	FF	LF	AF
NUMBER CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OP	E SAL/OPE	SAL/OPE
9919002 OAS C0872 AP OPER	ATIONS & POLICY ANALYST 3	1	.88	21.00	02	5,442.00	114,282				114,282
							59,027				59,027
TOTAL	PICS SALARY						114,282				114,282
	PICS OPE						59,027				59,027
TOTAL PICS PERSO	NAL SERVICES =	1	.88	21.00			173,309				173,309

01/08/19 REPORT NO.: PPDE	FISCAL		DEPT. OF	ADMIN. SV	CS	- PPDB PICS	SYSTEM				PAGE
REPORT: PACKAGE FISCAL IN	IPACT REPORT								20	19-21	PROD FILE
AGENCY:69000 DEPT OF WATE	R RESOURCES							P	ICS SYSTEM: BUT	DGET PREPARATIO	N
SUMMARY XREF:010-07-00 Di	irector's Office		PAC	KAGE: 113	- Supp	porting Age	ncy Functions				
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
9919052 MMC X5617 AA INTE	ERNAL AUDITOR 2	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
	PICS OPE						28,452	28,455			56,907
									100000		100331003
TOTAL PICS PERSO	NAL SERVICES =	1	.88	21.00			81,288	81,291			162,579