

WATER RIGHTS ADMINISTRATION BUDGET & FTE HISTORY

Dollars not adjusted for inflation 11/28/07

	1979-81 Biennium	1981-83 Biennium	1983-85 Biennium	1985-87 Biennium	1987-89 Biennium	1989-91 Biennium	1991-93 Biennium	1993-95 Biennium	1995-97 Biennium	1997-99 Biennium	1999-01 Biennium	2001-03 Biennium	2003-05 Biennium	2005-07 Biennium	2007-09 Biennium
Funding	\$3,797,000	\$ 3,607,000	\$ 3,725,000	\$ 3,822,000	\$ 3,880,000	\$ 5,086,000	\$ 7,629,000	\$ 5,725,000	\$ 2,664,342	\$ 4,335,572	\$ 3,598,047	\$9,917,945	\$9,823,373	\$10,136,448	\$11,210,599
Staffing-FTEs	53	48	48	45	45	51.9	67	46.3	19.5	26.9	23.2	56.9	52.68	56.22	57.18
		Economic		Well		Water rights	Data mngt.	Water rights	Watershed		Info mngt	Water right	Instream		
			recession		Construction		and	adds	cut ('95)	adds		adds	change add	flow add	
			budget cuts				compliance					Drought	Instream		
							adds						flow add		
													Drought		
(1) Amounts do not include mgt overhead (Pgm Mgr, Secretary, Budget Planner & 2nd Floor Reception)															
(2) 2003-05 Data Source: FM25-Phase 2 AFRS 403/503-5 Report (Date 9/14/05)															
(3) 2005-07 Data Source: FM25-Phase 2 AFRS 403/503-5 Report (Dated 9/13/07)															
(4) 2007-09 Data Source: Original book 2 allotments (Dated 10/3/07)															
(5) Estimated Indirect Rates (Dollars): 03-05 @ 22.5127%; 05-07 @ 17.61%; 07-09 @ 15.46%															
(6) Estimated Indirect Rates (FTE): 03-05 @ 1.1058%; 05-07 @ 0.975%; 07-09 @ 1.211%															

		FY 99-01												
99-01	Prog Mngr	P&P	Ops Supp	Adj.	NWRO	SWRO	ERO	CRO	Totals	PM Adjust.	Totals	CA Adjust	Totals	
Watershed		377533	497	28393	376917	194554	294318	205962	1478174	240696	1718870	524557.4	2243427	
		2.88	0	0.22	3.21	1.96	2.27	1.8	12.34	2.13088	14.47088			
Water rights	53548	162565	107		368208	710337	611009	466754	2372528	384225	2756753	841294.4	3598047	
	0.03	1.26	0		3.4	6.03	4.98	3.98	19.68	3.478357	23.15836			
Compliance			139493		116967			172346	83897	512703	76548	589251	179825.2	769076
			1.14		1.02			1.3	0.6	4.06	0.701084	4.761084		
Drought	127669	29019	29187		13914	5698	33169	149820	388476	58001	446477	136253.8	582730	
	0	0.19	0.2		0.13	0.07	0.29	1.25	2.13	0.36781	2.49781			
Adjudications			623500	731282				5.18	1354787	212274	1567061	478229	2045290	
			5.38	3.03					8.41	1.452245	9.862245			
Wells	48897		294343		147114	215205	158892	163460	1027911	156666	1184577	361504.2	1546081	
	0.14		2.08		1.16	1.71	1.16	1.24	7.49	1.293379	8.783379			
Dam Safety			1152405						1152405	177057	1329462	405719.7	1735182	
			6.76						6.76	1.167322	7.927322			
Ag Water	35057	4966	258387					152657	451067	67346	518413	158207	676620	
	0.25	0.03	2.36					1.32	3.96	0.683816	4.643816			
Cons/Reuse	3859	24846	187174		45322		12935	10668	284804	42522	327326	99891.99	427218	
	0.02	0.17	1.3		0.4		0.1	0.09	2.08	0.359176	2.439176			
Prog. Mngt	572971	250385	232606	163890	246,658	220074	301170	354671	2342425	-1818686	523739	159832.5	683571	
	4.13	1.73	1.86	1	1.85	1.91	2.57	2.84	17.89	-13.89	4			
Info Mngt	127013		1527824		42602	69965	88230	233371	2089005	321894	2410899	735748.2	3146647	
	0.52		4.17		0.46	0.67	1.07	2.13	9.02	1.55758	10.57758			
Policy/Plan		434907			73004	15542	6814	15325	545592	81458	627050	191360.6	818411	
		3.19			0.6	0.07	0.05	0.13	4.04	0.69763	4.73763			
										1818686	13999877	4272424	18272301	
									Total dollars	13999877	0			
									Total FTEs	97.86	-0.00072	97.85928		
									Adj. FTEs	83.97				
									CA Dollars	4,272,424				
									CA FTEs	0.61				
									Spread FTEs	14.5				

FY 01-03	\$ FTEs	Mngt Adjust	Subtotal	CAMPD Adjust	Totals
Watershed	1186584	121630	1308214	372789	1681004
	9.2	1.02	10.22	0.11	10.33
Water rights	7000862	717621	7718483	2199461	9917945
	50.62	5.62	56.24	0.62	56.86
Compliance	706978	72469	779447	222111	1001558
	5.85	0.65	6.50	0.07	6.57
Drought	607190	62240	669430	190761	860191
	3.75	0.42	4.17	0.05	4.21
Adjudications	1592306	163219	1755525	500255	2255780
	8.68	0.96	9.64	0.11	9.75
Wells	1,029,084	105486	1,134,570	323,307	1,457,877
	7.37	0.82	8.19	0.09	8.28
Dam Safety	982913	100753	1,083,666	308,802	1,392,468
	5.89	0.65	6.54	0.07	6.62
Ag Water	854841	87625	942,466	268,565	1,211,032
	2.65	0.29	2.94	0.03	2.98
Cons/Reuse	403512	41362	444,874	126,771	571,645
	2.43	0.27	2.70	0.03	2.73
Prog: Mngt	2,541,815	-194,897.2	592,843	168,937	761,780
	17.15	-13.15	4.00	0.04	4.04
Info Mngt	2,453,057	251,450	2,704,507	770,677	3,475,184
	11.33	1.26	12.59	0.14	12.73
Policy/Plan	2196157	225116	2,421,273	689,967	3,111,240
	10.73	1.19	11.92	0.13	12.05
Subtotals	21,555,299	0	21,555,299	6,142,404	27,697,703
	135.65	0	135.65	1.50	137.15
CA	2715840				
	1.1				
PD	3426564				
	0.4				
Subtotals	6142404				
	1.5				
Totals	27,697,703				
	137.15				

FY 03-05	\$s	CAMPD Adjust	Totals
	FTEs		
Watershed	1168940	339617	1508557
	8.83	0.07	8.90
Water rights	8474917	2462251	10937168
	56.51	0.44	56.95
Compliance	639297	185737	825034
	6.38	0.05	6.43
Drought	46595	13537	60132
	0.35	0.00	0.35
Adjudications	2226084	646753	2872837
	9.7	0.08	9.78
Wells	936,082	271964	1,208,046
	6.73	0.05	6.78
Dam Safety	2870635	834017	3,704,652
	10.27	0.08	10.35
Cons/Reuse	404310	117466	521,776
	2.69	0.02	2.71
Prog. Mngt	584,647	169860	754,507
	3.63	0.03	3.66
Info Mngt	2,726,253	792069	3,518,322
	17.01	0.13	17.14
Policy/Plan	2888941	839335	3,728,276
	18.67	0.15	18.82
Subtotals	22,966,701	6672606	29,639,307
	141	1.10	141.87
CAMPD	6672606		
	1.1		
Totals	29,639,307		
	141.87		