

DECISION PACKAGE

(TITLE)

Agency: WATER RESOURCES

Cost Center Description

Program NORTHERN IDAHO ADJUDICATION

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Expenditure Category	Amount			Total	Explanation (include details to justify basis for the calculated number and attach a separate sheet if needed)
	GENERAL	DEDICATED	FEDERAL		
4000 Total Salary & Benefits	226,702			226,702	5.00 FTP
5001 Subtotal Communication	6,100			6,100	Postal, data lines, local & long distance phone, cell phone, video conferencing
5051 Subtotal Employee Development	1,600			1,600	Organizational membership dues, training
5101 Subtotal General Services	100			100	
5151 Subtotal Professional Services	71,600			71,600	Advertising & Legal Notices, Contracts
5201 Subtotal Repair & Maint Services	6,900			6,900	Building, vehicle and computer maintance
5251 Subtotal Administrative Service				0	
5301 Subtotal Computer services	9,900			9,900	Software Design & development
5351 Subtotal Employee Travel	7,900			7,900	Travel
5401 Subtotal Administrative Supplies	4,800			4,800	Office supplies
5451 Subtotal Fuel & Lubricants	3,900			3,900	Vehicle fuel
5501 Subtotal Mfg & Merch Costs				0	
5551 Subtotal Computer supplies	7,300			7,300	Desktop software and DP supplies
5601 Subtotal Repair & Maint Supplies				0	
5651 Subtotal Instit & Resid supplies				0	
5701 Subtotal Specific use supplies	5,100			5,100	Field Supplies
5751 Subtotal Insurance				0	Liability, auto, property insurance
5851 Subtotal utility charges	1,800			1,800	Utility charges
5901 Subtotal Rentals & Operating leases	71,100			71,100	Rent - U of I Water Center, Office machine leases
5961 Subtotal Misc Expenditures	7,600			7,600	Administrative Rules, SCO, Treasurer and Risk Management
5000 Total Operating Expenses	205,700	0		205,700	
6000 Capital Outlay				0	
7000 Trustee/Benefits				0	
TOTAL EXPENDITURES	432,402	0		432,402	

Alternatives	Cost Description (use separate sheet of paper if necessary)	Benefit Description (use separate sheet of paper if necessary)
1		
2		
3		
4		
5		
6		