

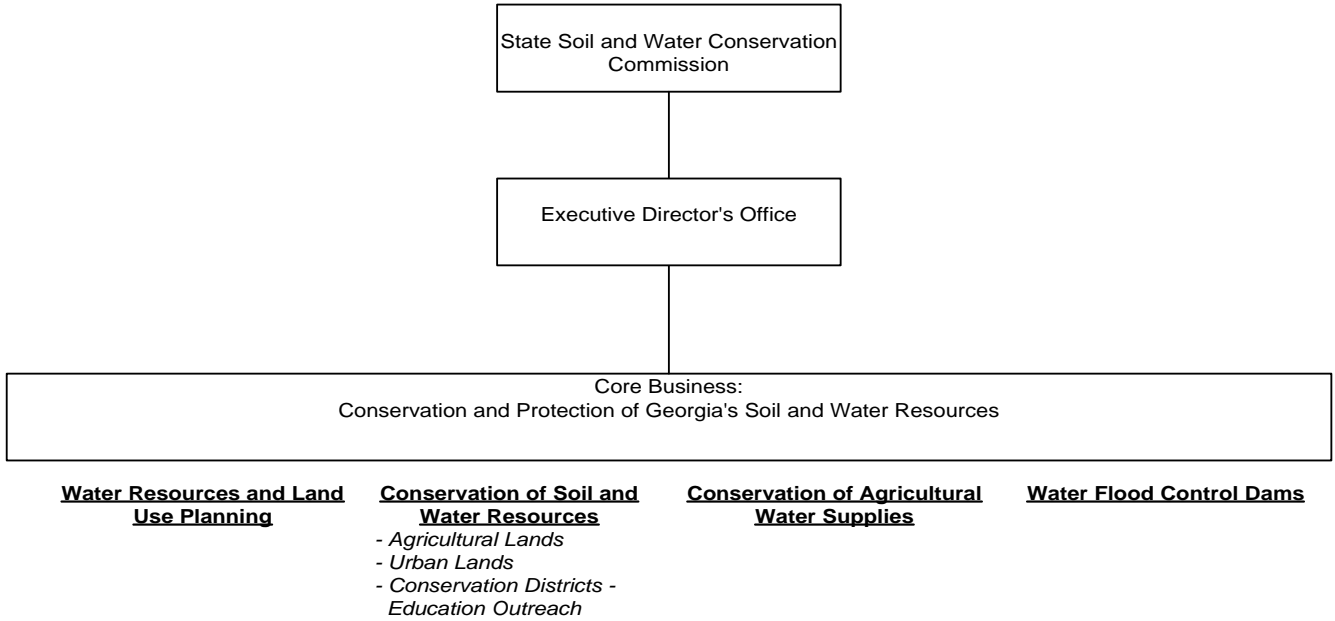
# STATE SOIL AND WATER CONSERVATION COMMISSION

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## Core Businesses and Programs

O.C.G.A. - Title 2



Programs are in **bold** type; sub-programs are in *italics*.

# STATE SOIL AND WATER CONSERVATION COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$1,608,378	\$1,816,383	\$1,860,711	\$1,868,355	\$1,868,355
Regular Operating Expenses	386,393	291,690	387,608	1,093,006	1,093,006
Travel	35,021	37,088	43,469	42,321	42,321
Motor Vehicle Purchases	37,559		90,534		
Equipment	41,153	31,453	23,184	19,944	19,944
Computer Charges	21,918	5,126	17,478	11,205	11,205
Real Estate Rentals	127,200	173,393	106,341	121,425	121,425
Telecommunications	47,318	54,174	40,373	39,554	39,554
Per Diem and Fees	139,359	129,801	152,486	121,660	121,660
Contracts	1,733,380	2,049,531	1,830,014	2,057,629	2,057,629
Capital Outlay	193,164				
County Conservation Grants	86,000	86,000			
Subtotal	\$4,456,843	\$4,674,639	\$4,552,198	\$5,375,099	\$5,375,099
<u>Less:</u>					
Federal Funds	\$608,329	\$1,082,066	\$476,405	\$476,405	\$476,405
Other Funds	351,611	183,887	801,129	1,865,537	1,865,537
Subtotal	\$959,940	\$1,265,953	\$1,277,534	\$2,341,942	\$2,341,942
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$3,496,903</b>	<b>\$3,408,686</b>	<b>\$3,274,664</b>	<b>\$3,033,157</b>	<b>\$3,033,157</b>
Positions	34	33	41	41	41
Motor Vehicles	19	19	23	23	23

# STATE SOIL AND WATER CONSERVATION COMMISSION

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## BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$3,274,664</b>
1. Reduce regular operating expenses (\$34,332), telecommunications (\$467), travel (\$3,618), computer charges (\$5,873), and equipment (\$6,480).	(\$50,770)
2. Reduce per diem and fees for district supervisors from \$30 to \$25 and reduce meetings from 12 to 11.	(31,916)
3. Decrease contracts in the water resources and land use planning program.	(75,117)
4. Transfer contract funds (\$16,293) in the water resources and land use planning program to equipment (\$3,240) and real estate rentals (\$13,053) to cover shortages in regional offices.	Yes
5. Transfer funds from regular operating expenses (\$2,031) to real estate rentals (\$2,031) to cover a rent increase at the combined state office/regional office in Athens and the regional office in Conyers.	Yes
6. Reduce personal services by holding 2 positions vacant and replacing state funds with federal funds for 1 temporary labor position.	(83,704)
7. Transfer funds from per diem and fees (\$8,910) to personal services (\$5,040), and travel (\$3,870) for costs associated with board members.	Yes
 <b>TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS</b>	 <u>(\$241,507)</u>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$3,033,157</b>

## STATE SOIL AND WATER CONSERVATION COMMISSION

### PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Conservation of Soil and Water Resources	\$2,217,637	\$1,644,232	\$2,114,883	\$1,541,478
2. Water Resources and Land Use Planning	1,265,485	1,198,485	1,172,639	1,105,639
3. Conservation of Agricultural Water Supplies	1,021,880	384,751	2,041,677	340,140
4. Watershed Flood Control Dams	47,196	47,196	45,900	45,900
<b>TOTAL APPROPRIATION</b>	<b>\$4,552,198</b>	<b>\$3,274,664</b>	<b>\$5,375,099</b>	<b>\$3,033,157</b>

### PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Conservation of Soil and Water Resources</u>			
1. Number of acres of land where erosion was reduced.	103,755	93,400	95,000
2. Percent of approximately 40,000 agricultural producers participating in agricultural conservation programs.	40%	45%	46%
<u>Water Resources and Land Use Planning</u>			
1. Percent of water users meeting conservation plan criteria.	N/A	25%	45%
2. Number of stakeholders in Georgia river basins that participate in meetings, colloquia and program-sponsored seminars.	1,000	900	1,000
<u>Conservation of Agricultural Water Supplies</u>			
1. Gallons of water saved by successfully upgrading systems.	22.6 Million	50 Million	65 Million
2. Number of systems tested and audited.	210	300	325
<u>Watershed Flood Control Dams</u>			
1. Dollar benefit continued by maintaining 19 dams for reliable water supplies for municipalities.	\$3.1 Million	\$3.1 Million	\$3.2 Million
2. Number of inspections performed on district sponsored dams assisted by Natural Resources Conservation Service.	357	357	357