

STATE FORESTRY COMMISSION

GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$27,694,557	\$500,193	\$28,194,750
Regular Operating Expenses	5,526,404		5,526,404
Travel	111,311		111,311
Motor Vehicle Purchases	894,579	(231,807)	662,772
Equipment	1,927,651	(237,340)	1,690,311
Computer Charges	357,000		357,000
Real Estate Rentals	11,518		11,518
Telecommunications	687,240		687,240
Per Diem and Fees	9,500		9,500
Contracts	498,260		498,260
Ware County Grant	88,500		88,500
Subtotal	\$37,806,520	\$31,046	\$37,837,566
<u>Less:</u>			
Federal Funds	\$822,000		\$822,000
Other Funds	5,443,257		5,443,257
Subtotal	\$6,265,257		\$6,265,257
TOTAL STATE GENERAL FUNDS	\$31,541,263	\$31,046	\$31,572,309
Positions	676		676
Motor Vehicles	694		694
GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS			
FY 2005 STATE GENERAL FUND APPROPRIATIONS			\$31,541,263
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			31,046
2. Transfer funds from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services.			Yes
TOTAL NET STATE GENERAL FUND ADJUSTMENTS			\$31,046
TOTAL STATE GENERAL FUNDS RECOMMENDED			\$31,572,309

STATE FORESTRY COMMISSION

PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$2,979,777	\$108,771	\$3,088,548
2. Forest Management	2,737,263	31,153	2,768,416
3. Forest Protection	25,858,840	(146,119)	25,712,721
4. Reforestation	(34,617)	37,241	2,624
TOTAL STATE GENERAL FUNDS	\$31,541,263	\$31,046	\$31,572,309