

# STATE SOIL AND WATER CONSERVATION COMMISSION

## GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$1,739,222	\$122,011	\$1,861,233
Regular Operating Expenses	1,093,006	(3,807)	1,089,199
Travel	42,321		42,321
Equipment	19,944		19,944
Computer Charges	11,205		11,205
Real Estate Rentals	121,425		121,425
Telecommunications	38,300		38,300
Per Diem and Fees	121,660		121,660
Contracts	2,082,629	(67,985)	2,014,644
Subtotal	\$5,269,712	\$50,219	\$5,319,931
<u>Less:</u>			
Federal Funds	\$476,405		\$476,405
Other Funds	1,865,537		1,865,537
Subtotal	\$2,341,942		\$2,341,942
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$2,927,770</b>	<b>\$50,219</b>	<b>\$2,977,989</b>
Positions	41		41
Motor Vehicles	23		23

### GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS

<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$2,927,770</b>
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$4,005
2. Eliminate contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County.	(25,000)
3. Manage personal services by holding 2 positions vacant (\$67,179), by replacing state funds with federal (\$7,624) and other funds (\$21,356) for 2 positions, and by reallocating contracts (\$42,985) and regular operating expenses (\$3,807) to personal services.	Yes
4. Restore funds for 2 vacant positions.	71,214
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$50,219</b>

<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$2,977,989</b>
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# STATE SOIL AND WATER CONSERVATION COMMISSION

## PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$572,120	(\$24,975)	\$547,145
2. Conservation of Soil and Water Resources	986,646	148,283	1,134,929
3. Water Resources and Land Use Planning	1,103,101	(67,985)	1,035,116
4. Conservation of Agricultural Water Supplies	237,980	(3,807)	234,173
5. USDA Flood Control Watershed Structures	27,923	(1,297)	26,626
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$2,927,770</b>	<b>\$50,219</b>	<b>\$2,977,989</b>