

Soil & Water Conservation

Organization: 320050

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
State	\$30,390	\$29,250	\$29,210	\$29,210	0%
General Fund	107,418	118,857	120,761	114,767	-3%
Total	\$137,808	\$148,107	\$149,971	\$143,977	-3%
Expenses					
Personal Services	\$128,749	\$137,489	\$140,061	\$137,020	0%
Supplies & Operations	9,059	10,618	9,910	6,957	-34%
Capital	0	0	0	0	0%
Total	\$137,808	\$148,107	\$149,971	\$143,977	-3%
Employees					
Permanent	2.80	2.80	2.80	2.50	-11%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.80	2.80	2.80	2.50	-11%

Budget Highlights

The Soil and Water budget decreased 3 percent from Fiscal Year 2010/11. An Administrative Assistant position is reduced from .60 to .50. Hours will be reduced from three days per week to two and a half days per week. The impact of this reduction means longer time between days worked and the ability to communicate with schools, State personnel, and District/County duties.