

The Budget

State Water Resources Board

	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended
Expenditures By Object				
Personnel	1,506,349	1,454,837	1,897,061	1,685,655
Operating Supplies and Expenses	222,101	242,247	230,573	148,306
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	654,992	247,690	162,160	75,375
Subtotal: Operating Expenditures	\$2,383,442	\$1,944,774	\$2,289,794	\$1,909,336
Capital Purchases and Equipment	251,762	29,176	90,435	92,000
Debt Service	-	-	-	-
Operating Transfers	-	-	-	-
Total Expenditures	\$2,635,204	\$1,973,950	\$2,380,229	\$2,001,336
Expenditures By Funds				
General Revenue	1,087,511	1,358,691	1,825,672	1,909,336
Federal Funds	606,874	203,685	64,122	-
Restricted Receipts	848,273	327,254	400,000	-
Other Funds	92,546	84,320	90,435	92,000
Total Expenditures	\$2,635,204	\$1,973,950	\$2,380,229	\$2,001,336
FTE Authorization	9.0	9.0	9.0	9.0
Agency Measures				
Minorities as a Percentage of the Workforce	-	22.2%	22.2%	22.2%
Females as a Percentage of the Workforce	50.0%	55.6%	55.6%	55.6%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-
Program Measures				
Number of Houses Remaining at the Big River Management Area	39	36	36	35
Emergency Water Connections Established per Year	0	1	3	2
Cummulative Percentage of Draft Water Studies Received	89.0%	82.0%	91.0%	93.0%