

# Conservation and Natural Resources Summary

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	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Cooperative Extension	\$372,600	\$381,455	\$381,455	\$403,160	5.69%	5.69%
Resource Management	588,508	639,645	710,300	743,210	16.19%	4.63%
Gypsy Moth	12,621	13,100	13,100	13,100	0.00%	0.00%
Soil Conservation	270,061	283,230	281,470	302,100	6.66%	7.33%
Weed Control	23,720	25,840	25,840	29,000	12.23%	12.23%
<b>Total Conservation and Natural Resources</b>	<b>\$1,267,511</b>	<b>\$1,343,270</b>	<b>\$1,412,165</b>	<b>\$1,490,570</b>	<b>10.97%</b>	<b>5.55%</b>

## Budget Changes

- The difference between the Resource Management FY 05 Original Budget and the FY 05 Adjusted Budget is due to a combination of salary adjustments, a new Floodplain Management Specialist position and a new Hydrogeologist position.
- The 5.69% increase in the FY 06 Budget for the Cooperative Extension is primarily due to a contracted cleaning service hired to clean the Extension's office.
- The 7.33% increase in the FY 06 Budget for Soil Conservation is primarily due to salary adjustments and a rate increase in the Maryland State Retirement and Pension Plan.
- The 12.23% increase in the FY 06 Budget for Weed Control is primarily due to increased costs associated with private spraying, which are offset by increased revenues.

## Highlights, Changes and Useful Information

- Due to reorganization within the Conservation and Natural Resources department for FY 05, the Environmental Resource Management & Assessment budget and the Environmental Enforcement budget were combined as Resource Management.
- In 2004 there was no gypsy moth defoliation in the State of Maryland for the first time since 1979.