

# 36 Soil & Water Conservation-Financial

<b>GSD General Fund</b>						
	<b>FY2014 Budget</b>	<b>FY2014 Actuals</b>	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	70,600	63,376	71,400	73,600	2,200	3.08%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,200	5,366	1,200	6,400	5,200	433.33%
Communications	800	829	800	2,300	1,500	187.50%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	11,600	11,558	6,600	8,400	1,800	27.27%
Other Expenses	800	841	800	800	0	0.00%
TOTAL OTHER SERVICES	14,400	18,594	9,400	17,900	8,500	90.43%
<b>TOTAL OPERATING EXPENSES</b>	<b>85,000</b>	<b>81,970</b>	<b>80,800</b>	<b>91,500</b>	<b>10,700</b>	<b>13.24%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>81,970</b>	<b>80,800</b>	<b>91,500</b>	<b>10,700</b>	<b>13.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.13</b>	<b>\$0.13</b>	<b>\$0.12</b>	<b>\$0.14</b>	<b>\$0.02</b>	<b>16.67%</b>

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<u>Title</u>	<u>Grade</u>	<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY15 - FY16 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>