

35 Agricultural Extension-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	249,700	237,983	265,700	260,600	(5,100)	-1.92%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	1,800	1,599	1,800	1,800	0	0.00%
Communications	4,900	4,052	4,900	4,900	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	15,100	15,100	19,000	22,800	3,800	20.00%
Other Expenses	16,800	15,153	16,800	16,800	0	0.00%
TOTAL OTHER SERVICES	38,600	35,904	42,500	46,300	3,800	8.94%
TOTAL OPERATING EXPENSES	288,300	273,887	308,200	306,900	(1,300)	-0.42%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	288,300	273,887	308,200	306,900	(1,300)	-0.42%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.44	\$0.42	\$0.46	\$0.45	(\$0.01)	-2.17%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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>
GSD General 10101									
Extension Agent 1	SR0200	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	SR0600	5	5.00	5	5.00	5	5.00	0	0.00
Extension Director	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		7	7.00	7	7.00	7	7.00	0	0.00
Department Totals		7	7.00	7	7.00	7	7.00	0	0.00