

# 35 Agricultural Extension-Financial

<b>GSD General Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	249,700	237,983	265,700	279,700	14,000	5.27%
<b>OTHER SERVICES:</b>						
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	2,600	800	44.44%
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	23,600	4,600	24.21%
Other Expenses	16,800	15,153	16,800	18,000	1,200	7.14%
<b>TOTAL OTHER SERVICES</b>	<b>38,600</b>	<b>35,904</b>	<b>42,500</b>	<b>49,100</b>	<b>6,600</b>	<b>15.53%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>288,300</b>	<b>273,887</b>	<b>308,200</b>	<b>328,800</b>	<b>20,600</b>	<b>6.68%</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>288,300</b>	<b>273,887</b>	<b>308,200</b>	<b>328,800</b>	<b>20,600</b>	<b>6.68%</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>\$0.44</b>	<b>\$0.42</b>	<b>\$0.46</b>	<b>\$0.48</b>	<b>\$0.02</b>	<b>4.35%</b>

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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>
<b>GSD General 10101</b>									
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
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>