

35 Agricultural Extension - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	284,300	255,562	285,600	296,600	11,000	3.85%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	2,600	2,564	2,600	2,600	0	0.00%
Communications	4,900	6,095	4,900	4,900	0	0.00%
Repairs & Maintenance Services	0	479	0	0	0	0.00%
Internal Service Fees	25,000	25,000	20,300	18,000	(2,300)	-11.33%
Other Expenses	18,000	22,733	9,300	9,300	0	0.00%
TOTAL OTHER SERVICES	50,500	56,871	37,100	34,800	(2,300)	-6.20%
TOTAL OPERATING EXPENSES	334,800	312,433	322,700	331,400	8,700	2.70%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	334,800	312,433	322,700	331,400	8,700	2.70%
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	\$0.49	\$0.46	\$0.47	\$0.48	\$0.01	2.13%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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	ST02	00240	2	2.00	2	2.00	2	2.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	3	3.00	3	3.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			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