

## Soil and Water Conservation Commission

### Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Soil and Water Conservation	2,941,400	2,844,800	3,158,500	3,158,500	3,410,700	3,125,900
<b>Total</b>	<b>2,941,400</b>	<b>2,844,800</b>	<b>3,158,500</b>	<b>3,158,500</b>	<b>3,410,700</b>	<b>3,125,900</b>
<b>By Fund Source</b>						
General	2,590,100	2,589,100	2,686,500	2,686,500	3,021,800	2,734,900
Dedicated	301,300	234,800	412,000	412,000	311,700	313,500
Federal	0	0	0	0	17,200	17,500
Other	50,000	20,900	60,000	60,000	60,000	60,000
<b>Total</b>	<b>2,941,400</b>	<b>2,844,800</b>	<b>3,158,500</b>	<b>3,158,500</b>	<b>3,410,700</b>	<b>3,125,900</b>
<b>By Object</b>						
Personnel Costs	1,275,000	1,239,400	1,367,500	1,367,500	1,376,600	1,391,800
Operating Expenditures	365,500	272,100	383,000	383,000	390,300	390,300
Capital Outlay	47,700	80,100	54,800	54,800	90,600	90,600
Trustee/Benefit Payments	1,253,200	1,253,200	1,353,200	1,353,200	1,553,200	1,253,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,941,400</b>	<b>2,844,800</b>	<b>3,158,500</b>	<b>3,158,500</b>	<b>3,410,700</b>	<b>3,125,900</b>
<b>FTP Positions</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>