

ACCOUNT-NAME			FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST
FUND	100	GENERAL FUND				
BUDGET-UNIT	0601	AGRICULTURE COMMISSIONER				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	116,259	117,630	161,220	189,346
	3000110	OVERTIME				
	3000130	EXTRA HELP	48,010	47,635	58,000	50,000
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	14,100	15,975	27,158	15,207
	3000202	MEDICARE	2,430	2,460	2,700	2,746
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				11,064
	3000210	SOCIAL SECURITY	10,393	10,519	11,546	11,739
	3000300	GROUP INSURANCE - HEALTH	7,038	7,501	8,340	5,460
	3000310	GROUP INSURANCE - FLEX	4,653	5,579	22,884	22,884
	3000320	GROUP INSURANCE - DENTAL	1,700	1,706	660	660
	3000330	GROUP INSURANCE- LIFE	445	411	395	395
	3000340	GROUP INSURANCE- VISION	115	105		
	3000400	WORKERS COMPENSATION INSURANCE	41,615	45,574	58,059	56,581
	3000401	WORKERS COMPENSATION CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	718	951	1,542	1,671
	3000750	YE SALARIES AND BENEFITS	(6,690)	962		
		PREPAID HEALTH				
		SALARIES AND EMPLOYEE BENEFITS	240,786	257,008	352,504	367,752
	3001000	AGRICULTURAL	1,339	816	45,700	35,000
	3001200	COMMUNICATIONS	451	420		-
	3001400	HOUSEHOLD EXPENSES			500	500
	3001700	MAINTENANCE-OFFICE EQUIPMENT			500	500
	3001701	MAINTENANCE-COUNTY VEHICLES				4,000
	3001702	MAINTENANCE - COMPUTER EQUIPMENT				-
	3001800	MAINTENANCE-BUILDINGS & IMPROVEMENTS				7,500
	3002000	MEMBERSHIPS	1,700	1,983	2,200	2,000
	3002200	OFFICE EXPENSE	644	847		800
	3002201	POSTAGE	245	113	400	400
	3002205	GRANT EXPENSE				-
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	30,120	2,528		-
	3002302	IT DIRECT BILL		8,682	8,660	8,660
	3002400	PUBLICATIONS & LEGAL NOTICES	(42)	78	150	150
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	4,887	4,363	6,000	2,000
	3002900	TRANSPORTATION AND TRAVEL	26,808	26,081	26,000	26,000
	3002901	CONFERENCES & TRAINING	1,331	1,025	3,500	4,000
	3003000	UTILITIES	2,007	2,045	2,000	2,360
		SERVICES AND SUPPLIES	69,490	48,981	95,610	93,870
	3004050	GRANT AWARD EXPENSES - RAC & OTHER	64,108	7,156		
		OTHER CHARGES	64,108	7,156	0	0
	3006200	EQUIPMENT			30,000	

FIXED ASSETS	0	0	30,000	0
AGRICULTURE COMMISSIONER	374,384	313,145	478,114	461,622
FTEs	2.00	2.00	3.00	3.00

