

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015					
R E V E N U E S							
-----	145,555	104,846	3-01-0101	CASH ON HAND	190,000	190,000	190,000
380,085	365,856	356,911	3-10-1102	CURRENT TAX COLLECTIONS	366,838	366,838	366,838
-----	6,737	5,000	3-10-1103	DELINQUENT TAX COLLECTION	6,000	6,000	6,000
577	672	500	3-10-1804	COUNTY LAND SALES	500	500	500
36	-----	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
774	948	500	3-50-6101	INTEREST EARNED	500	500	500
381,472	519,768	467,857	TOTAL	DEPT 100 R E V E N U E S	563,938	563,938	563,938
E X P E N S E S							
PERSONAL SERVICES							
27,399	50,090	48,576	5-10-1101	SR RESEARCH ASST	49,817	49,817	49,817
-----	65,000	50,004	5-10-1102	EXTENSION CROP AGENT	51,504	51,504	51,504
13,002	45,000	43,756	5-10-1103	4-H PROFESSIONAL FACULTY	36,978	36,978	36,978
9,600	8,607	6,833	5-10-1104	BIO SCIENCE RESEARCH TECH	12,192	12,192	12,192
15,399	59,198	59,254	5-10-1105	WEED SPECI ALI ST	56,402	56,402	56,402
32,594	76,180	104,694	5-10-2910	PAYROLL COSTS	106,281	106,281	106,281
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
102,994	309,075	318,117	TOTAL	PERSONAL SERVICES	318,174	318,174	318,174
MATERIALS & SERVICES							
6,305	-----	-----	5-20-3205	EXP IRRIGATION WATER	-----	-----	-----
3,200	-----	-----	5-20-3210	EXP HARVEST/ SPRAY SERVICE	-----	-----	-----
13,408	-----	-----	5-20-4100	EXP UTILITIES	-----	-----	-----
17,692	-----	-----	5-20-4300	EXP AUTO/ EQUIP MAINT	-----	-----	-----
1,561	1,743	1,500	5-20-5200	LIABILITY INSURANCE	1,750	1,750	1,750
8,259	-----	-----	5-20-6111	EXP FERTILIZERS	-----	-----	-----
15,464	-----	-----	5-20-6700	EXP MOTOR FUEL/ FLUIDS	-----	-----	-----
4,471	-----	-----	5-20-6702	EXP VEHICLE TIRES	-----	-----	-----
11,136	-----	-----	5-20-6713	EXP STATI ON MAINT/ REPAIRS	-----	-----	-----
81,496	1,743	1,500	TOTAL	MATERIALS & SERVICES	1,750	1,750	1,750
CAPITAL OUTLAY							
40,000	-----	16,500	5-40-7410	CAPITAL OUTLAY	-----	16,500	16,500
40,000	-----	16,500	TOTAL	CAPITAL OUTLAY	-----	16,500	16,500
CONTINGENCIES							
-----	-----	94,490	5-60-8080	CONTINGENCY	200,114	183,614	183,614
-----	-----	94,490	TOTAL	CONTINGENCIES	200,114	183,614	183,614
OTHER MATERIAL & SERVICES							
-----	-----	3,000	5-70-4300	OFFICE MAINT/ REPAIRS	3,000	3,000	3,000

BUDGET DOCUMENT
 YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015					
		10,000	5-70-5210	INSURANCE - VEHICLE	10,000	10,000	10,000
		2,000	5-70-5300	EXT CN NETWORK CHARGES			
1,300	1,392	2,200	5-70-5310	EXT POSTAGE	1,500	1,500	1,500
5,887	10,106	9,000	5-70-5800	EXT TRAVEL/ CONF	9,000	9,000	9,000
	727	550	5-70-5820	EXT BOOKS/ PUBLICATIONS			
2,217	10,851	3,000	5-70-6110	EXT OFFICE & ADMIN SUPP	16,500	16,500	16,500
271	903	1,500	5-70-6701	VEHICLE MAINTENANCE	1,500	1,500	1,500
	1,066	2,000	5-70-6720	EXT DUPLICATION/ COPYING	2,400	2,400	2,400
1,753	2,968	4,000	5-70-7000	EXT SMALL EQUIPMENT			
11,428	28,013	37,250		TOTAL OTHER MATERIAL & SERVICES	43,900	43,900	43,900
235,918	338,831	467,857		TOTAL DEPT 100 EXPENSES	563,938	563,938	563,938
381,472	519,768	467,857		TOTAL FUND 252 REVENUES	563,938	563,938	563,938
102,994	309,075	318,117		TOTAL PERSONAL SERVICES	318,174	318,174	318,174
81,496	1,743	1,500		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
40,000		16,500		TOTAL CAPITAL OUTLAY		16,500	16,500
		94,490		TOTAL CONTINGENCIES	200,114	183,614	183,614
11,428	28,013	37,250		TOTAL OTHER MATERIAL & SERVICES	43,900	43,900	43,900
235,918	338,831	467,857		TOTAL FUND 252 EXPENSES	563,938	563,938	563,938
381,472	519,768	467,857		GRAND TOTAL REVENUES	563,938	563,938	563,938
102,994	309,075	318,117		GR TOTAL PERSONAL SERVICES	318,174	318,174	318,174
81,496	1,743	1,500		GR TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
40,000		16,500		GR TOTAL CAPITAL OUTLAY		16,500	16,500
		94,490		GR TOTAL CONTINGENCIES	200,114	183,614	183,614
11,428	28,013	37,250		GR TOTAL OTHER MATERIAL & SERVICES	43,900	43,900	43,900
235,918	338,831	467,857		GRAND TOTAL EXPENSES	563,938	563,938	563,938