

**FUND:** 001 GENERAL FUNL  
**FUNCTION / SERVICE AREA:** 530 PHYSICAL ENVL  
**ACTIVITY:** 530 CONSERVATION  
**DEPARTMENT:** 060 GOVERNMENT c  
**PROGRAM / DIVISION:** 3501 SOIL & WATER C

<b>PERSONAL SERVICES SCHEDULE:</b>		<b>FY 12/13 Actual</b>	<b>FY 13/14 Actual</b>
511000	EXECUTIVE SALARIES	-	-
512000	REGULAR SALARIES	-	-
513000	OTHER SALARIES & WAGES	-	-
514000	OVERTIME	-	-
515000	SPECIAL PAY	-	-
521000	FICA TAXES	-	-
522000	RETIREMENT CONTRIBUTIONS	-	-
523000	HEALTH INSURANCE	-	-
523100	LIFE INSURANCE	-	-
523200	DENTAL INSURANCE	-	-
524000	WORKERS COMPENSATION	-	-
525000	UNEMPLOYMENT COMPENSATION	-	-
	<b>TOTAL PERSONAL SERVICES</b>	-	-

<b>OPERATING EXPENDITURES SCHEDULE:</b>		<b>FY 12/13 Actual</b>	<b>FY 13/14 Actual</b>
531000	PROFESSIONAL SERVICES	-	-
531200	LEGAL	-	-
531300	ENGINEERING, ARCHITECT, & APPRAISAL	-	-
531400	MEDICAL, DENTAL, & RELATED SUPPORT	-	-
531500	FINANCIAL SERVICES	-	-
532000	ACCOUNTING AND AUDITING	-	-
533000	COURT REPORTER SERVICES	-	-
534000	OTHER CONTRACTUAL SVCS	-	-
534500	ADMINISTRATIVE EXP	-	-
534600	TEMP LBR, BILL COLL, MGMT & OPER SVCS	-	-
534700	CUSTODIAL & JANITORIAL	-	-
534800	SECURITY	-	-
534900	FOOD SERVICES	-	-
540000	TRAVEL AND PER DIEM	156	-
541100	TELEPHONE/COMMUNICATIONS	-	-
541200	POSTAGE AND FREIGHT	-	5
543000	UTILITY SERVICES	-	-
544000	RENTALS AND LEASES	-	-

545000	INSURANCE	-	-
546100	REPAIRS AND MAINTENANCE	-	-
546200	R & M - VEHICLES	-	-
547000	PRINTING AND BINDING	-	18
548000	PROMOTIONAL ACTIVITIES	-	-
549100	OTHER CURRENT CHARGES	15	-
549200	LEGAL ADVERTISING	86	95
549300	TRAINING & CERTIFICATION	-	-
551000	OFFICE SUPPLIES	114	96
552000	OPERATING SUPPLIES	-	-
552032	FUELS & LUBRICANTS	-	-
552100	INVENTORIES	-	-
552160	UNIFORMS	-	-
552200	CHEMICALS & LAB SUPPLIES	-	-
552300	FOOD	-	-
552700	COMPUTER SOFTWARE	-	-
554000	BKS, PUBLICATIONS, DUES, MBRSHIP	175	200
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>546</b>	<b>413</b>

<b>CAPITAL EXPENDITURES SCHEDULE:</b>		<b>FY 12/13 Actual</b>	<b>FY 13/14 Actual</b>
561000	LAND	-	-
562000	BUILDINGS	-	-
563000	IMPRV OTHR THAN BLDGS	-	-
564100	M & E - CAPITALIZED	-	-
564200	M & E - NON-CAPITALIZED	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>

<b>OTHER EXPENDITURES/USES SCHEDULE:</b>		<b>FY 12/13 Actual</b>	<b>FY 13/14 Actual</b>
570000	DEBT SERVICE	-	-
580000	GRANTS IN AID	-	-
	<b>TOTAL OTHER EXPENDITURES/USES</b>	<b>-</b>	<b>-</b>

<b>TOTAL ALL EXPENDITURES</b>		<b>546</b>	<b>413</b>
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*ENVIRONMENT*

*PLANNING & RESOURCE MANAGEMENT*

*AND INDEPENDENT AGENCIES*

*CONSERVATION COMMITTEE*

<b>FY 14/15 Actual</b>	<b>FY 15/16 Budget</b>	<b>Estimated FY 15/16 Actuals</b>	<b>FY 16/17 Budget</b>
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

<b>FY 14/15 Actual</b>	<b>FY 15/16 Budget</b>	<b>Estimated FY 15/16 Actuals</b>	<b>FY 16/17 Budget</b>
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	110	-	416
-	-	-	-
5	50	-	25
-	-	-	-
-	-	-	-

-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	50
-	-	-	-
-	20	-	-
115	295	290	295
-	100	80	340
69	100	75	50
87	100	75	250
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
255	225	210	450
<b>530</b>	<b>1,000</b>	<b>730</b>	<b>1,876</b>

<b>FY 14/15 Actual</b>	<b>FY 15/16 Budget</b>	<b>Estimated FY 15/16 Actuals</b>	<b>FY 16/17 Budget</b>
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

<b>FY 14/15 Actual</b>	<b>FY 15/16 Budget</b>	<b>Estimated FY 15/16 Actuals</b>	<b>FY 16/17 Budget</b>
-	-	-	-
-	-	-	-
-	-	-	-

<b>530</b>	<b>1,000</b>	<b>730</b>	<b>1,876</b>
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**Detailed Justification - Use second sheet if necessary**

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