



Summary of Budget by Category

Fiscal Year 2019/20 Budget

Approved Budget

Report Date 11/13/2019

Object	Expenditure Category	YTD Actual Expenses @ 3/31	Projected Expenditures	2018/19 Budget @ 3/31	2019/20 Budget Request	2019/20 Budget Approved	Difference	% Difference
001-118	IND RIV SOIL/WATER CONSERV							
41	SALARIES	\$13,818.63	\$30,967	\$31,775	\$31,435	\$31,435	(\$340)	-1.07%
42	BENEFITS	\$7,818.61	\$16,130	\$16,261	\$17,418	\$18,087	\$1,826	11.23%
43	OPERATING	\$1,887.62	\$2,546	\$3,046	\$4,050	\$4,050	\$1,004	32.96%
44	CAPITAL OUTLAY	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
46	GRANTS AND AIDS	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	IND RIV SOIL/WATER CONSERV	\$23,524.86	\$49,643	\$51,082	\$52,903	\$53,572	\$2,490	4.87%