

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	7131	USDA Natural Resources	51.1100	Regular Employees	\$40,130	\$16,553	\$40,760	\$40,915	\$155
100	7131	USDA Natural Resources	51.2100	Group Insurance	\$10,470	\$2,285	\$7,215	\$11,411	\$4,196
100	7131	USDA Natural Resources	51.2200	FICA Contribution	\$2,492	\$1,082	\$2,605	\$2,617	\$12
100	7131	USDA Natural Resources	51.2300	Medicare	\$583	\$253	\$609	\$612	\$3
100	7131	USDA Natural Resources	51.2410	Defined Contribution	\$4,109	\$3,143	\$3,828	\$5,372	\$1,544
100	7131	USDA Natural Resources	51.2700	Worker's Comp	\$201	\$79	\$161	\$203	\$42
100	7131	USDA Natural Resources	51.2910	Longevity	\$1,200	\$1,250	\$1,250	\$1,300	\$50
					\$59,185	\$24,645	\$56,428	\$62,430	\$6,002