

**State Agriculture Development Committee
FARMLAND PRESERVATION FY 2022 ADMINISTRATIVE BUDGET**

Exhibit A

Purpose	FY19 Budget	FY19 Expended	FY20 Budget	FY20 Expended	FY21 Budget	FY21 Expended	FY22 Budget
SALARIES FOR SADC	2,564,350	2,151,853	2,358,500	2,070,910	2,300,000	2,032,418	2,550,000
FRINGE COST FOR SADC STAFF	0	0	250,000	233,285	1,000,000	1,076,147	1,300,000
SALARY REIMBURSEMENT TO OTHER AGENCIES	170,000	151,750	170,000	139,211	170,000	132,269	170,000
OFFICE SUPPLIES, PRINTING, COPYING	49,600	56,973	84,000	62,638	119,000	75,141	90,000
TRAVEL	9,050	9,611	9,000	2,192	9,000	2,174	8,500
TELEPHONE	18,000	21,764	20,000	25,163	25,000	25,254	30,000
SOFTWARE	15,000	17,564	23,500	19,051	18,000	19,502	35,000
PROFESSIONAL SERVICES	41,000	250,419	3,000	291,450	138,000	415,909	1,040,000
STAFF TRAINING	16,000	5,373	5,000	934	5,000	1,055	3,500
SUBSCRIPTIONS	5,000	5,721	3,500	4,732	4,000	3,370	4,000
ADVERTISING	1,500	741	1,500	0	0	2,565	3,000
MISCELLANEOUS COSTS/SHARED COSTS	52,000	56,382	44,000	45,613	44,000	47,259	50,000
LEGAL SERVICES/DAG'S	100,000	69,663	70,000	82,555	80,000	66,309	80,000
CENTRAL MOTOR POOL/HERTZ RENTAL	11,500	13,369	15,000	9,101	13,000	6,410	16,000
STEWARDSHIP MONITORING	0	11,271	40,000	26,324	40,000	36,542	50,000
COMPUTER EQUIPMENT AND OFFICE FURNITURE	26,000	49,873	3,000	19,078	20,000	27,972	20,000
TOTAL:	3,079,000	2,872,328	3,100,000	3,032,237	3,985,000	3,970,295	5,450,000