

User Fee Obligations by Program for FY15 - FY17

FY 2015	Grain Insp. & Weigh.	Grain I&W \$/MT	Grain Official Agencies Supv	Grain OA Supv \$/MT	Rice	Commodities
Actual Metric Tons FY 2015	118,758,937		231,005,919			
Salary and Benefits	\$ 32,903,291	\$0.277	\$ 1,106,097	\$0.005	\$4,260,492	\$2,165,836
Travel	\$ 1,067,938	\$0.009	\$ 49,334	\$0.000	\$186,946	\$150,749
Shipping and Moving Expenses	\$ 17,041	\$0.000	\$ 81	\$0.000	\$46	\$1,455
Rent and Utilities	\$ 910,610	\$0.008	\$ 26,231	\$0.000	\$129,529	\$55,984
Printing	\$ 30,889	\$0.000	\$ 1,229	\$0.000	\$3,970	\$2,227
Other Services	\$ 2,616,700	\$0.022	\$ 168,833	\$0.001	\$518,554	\$668,700
Supplies and Materials	\$ 451,524	\$0.004	\$ 8,841	\$0.000	\$24,633	\$69,598
Equipment	\$ 86,473	\$0.001	\$ 347	\$0.000	\$5,138	\$14,713
Insurance Claims	\$ 3,319	\$0.000	\$ -	\$0.000	\$0	\$0
Interest Paid	\$ 254	\$0.000	\$ -	\$0.000	\$0	\$0
TOTAL	\$ 38,088,040	\$0.321	\$ 1,360,991	\$0.006	\$5,129,309	\$3,129,262

FY 2016	Grain Insp. & Weigh.	Grain I&W \$/MT	Grain Official Agencies Supv	Grain OA Supv \$/MT	Rice	Commodities
5 Year Rolling Average (FY11-15)	105,522,055					
Actual Metric Tons FY 2016	122,330,979		238,996,932			
Salary and Benefits	\$ 33,600,714	\$0.275	\$ 55,305	\$0.000	\$165,938	\$63,728
Travel	\$ 1,099,056	\$0.009	\$ 55,070	\$0.000	\$216,377	\$153,267
Shipping and Moving Expenses	\$ 17,455	\$0.000	\$ 235	\$0.000	\$7,201	\$309
Rent and Utilities	\$ 932,419	\$0.008	\$ 10,936	\$0.000	\$158,737	\$63,419
Printing	\$ 29,316	\$0.000	\$ 1,047	\$0.000	\$2,429	\$1,405
Other Services	\$ 3,239,362	\$0.026	\$ 221,518	\$0.001	\$827,349	\$1,004,363
Supplies and Materials	\$ 509,807	\$0.004	\$ 14,030	\$0.000	\$30,585	\$93,599
Equipment	\$ 123,070	\$0.001	\$ 23,899	\$0.000	\$11,355	\$7,714
Interest Paid	\$ 42	\$0.000	\$ -	\$0.000	\$4	\$3
TOTAL	\$ 39,551,241	\$0.323	\$ 1,430,179	\$0.006	\$5,357,518	\$3,606,006

FY 2017	Grain Insp. & Weigh.	Grain I&W \$/MT	Grain Official Agencies Supv	Grain OA Supv \$/MT	Rice	Commodities
5 Year Rolling Average (FY12-16)	107,029,800					
Actual Metric Tons FY 2017	135,017,935		244,355,906			
Salary and Benefits	\$ 34,284,274	\$0.254	\$ 22,493	\$0.000	\$721,943	\$630,272
Travel	\$ 1,228,942	\$0.009	\$ 38,412	\$0.000	\$158,707	\$133,509
Shipping and Moving Expenses	\$ 108,916	\$0.001	\$ 8,263	\$0.000	\$678	\$0
Rent and Utilities	\$ 1,002,723	\$0.007	\$ 14,230	\$0.000	\$175,985	\$69,925
Printing	\$ 23,137	\$0.000	\$ 1,141	\$0.000	\$2,739	\$1,553
Other Services	\$ 2,717,294	\$0.020	\$ 428,494	\$0.002	\$719,203	\$628,719
Supplies and Materials	\$ 486,899	\$0.004	\$ 5,374	\$0.000	\$27,812	\$40,457
Equipment	\$ 220,035	\$0.002	\$ -	\$0.000	\$34,325	\$49,407
Insurance Claims	\$ 7,500	\$0.000	\$ -	\$0.000	\$0	\$0
Interest Paid	\$ 566	\$0.000	\$ 0	\$0.000	\$8	\$0
TOTAL	\$ 40,080,284	\$0.297	\$ 1,779,960	\$0.007	\$5,439,814	\$3,418,981

Dated: 02/15/2018