

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	127,016	125,509	123,409	134,628	109,476
1 6211002	Salaries-Overtime	286				
1 6211003	Salaries-Extra Help	5,299	2,119	2,073	2,035	6,707
1 6211010	Accrued Annual Leave	592-	641-			6,000

Obj 001	Salaries	132,009	126,987	125,482	136,663	122,183
Personnel Benefits						
1 6212002	Benefits-Direct	33,590	34,508	33,928	37,968	31,818

Obj 002	Personnel Benefits	33,590	34,508	33,928	37,968	31,818
Supplies						
1 6213101	Office & Operating Supplies	6,213	4,337	4,053	6,500	4,500
1 6213201	Fuel Consumed	25	4			
1 6213401	Purchases for Inv for Resale	4,708	6,457	6,049	7,000	
1 6213501	Small Tools & Minor Equipmen	81	59	129		
1 6213502	Computer Software			873	300	709

Obj 003	Supplies	11,027	10,858	11,104	13,800	5,209
Other Services - Charges						
1 6214101	Professional Services	114,533	104,598	78,356	93,700	93,985
1 6214191	Prof Serv-Purchasing Serv	2,132	1,844	1,191	1,299	1,223
1 6214192	Prof Serv-Info Services	45,123	37,492	31,663	34,541	33,196
1 6214201	Communication-Telephone	3,893	2,394	1,764	3,000	3,000
1 6214202	Communication-Postage	238	379	123	120	120
1 6214301	Travel	5,889	4,890	5,113	8,713	9,196
1 6214401	Advertising				50	50
1 6214501	Operating Rentals & Leases	7,568	2,104	4,320	5,500	5,500
1 6214590	Rent-Facil Maint	72,564	39,743	36,431	39,743	39,743
1 6214690	Insurance-Interfund	3,374	3,772	3,801	4,147	5,745
1 6214801	Repairs & Maintenance	120		760	109	108
1 6214901	Miscellaneous	866	502	768	50	50

Obj 004	Other Services - Charges	256,300	197,717	164,290	190,972	191,916
Coop. Ext. - WSU Learning Ctr						
Other Services - Charges						
1 6224202	Communication-Postage		13	114		

Obj 004	Other Services - Charges		13	114		
Coop. Ext. - Community Dev						
Salaries						
1 6231001	Salaries & Benefits	25,553	9,633			
1 6231002	Salaries-Overtime	684				

Obj 001	Salaries	26,237	9,633			

			2003	2004	2005	2005	2006
			Actual	Actual	Current	Budget	Budget
Cooperative Extension							
Coop. Ext. - Community Dev							
Personnel Benefits							
1 6232002	Benefits-Direct		7,560	2,368			

Obj 002	Personnel Benefits		7,560	2,368			
Supplies							
1 6233101	Office & Operating Supplies		1,261	2,098	129		
1 6233590	Small Attrac Computer/Monito		1,210	77			

Obj 003	Supplies		2,471	2,175	129		
Other Services - Charges							
1 6234201	Communications-Telephone		512	1,086			
1 6234301	Travel		7,113	4,634	341		
1 6234501	Operating Rental & Leases		363	425	38		

Obj 004	Other Services - Charges		7,988	6,145	379		
Coop. Ext-Cherry Leafroll Grnt							
Supplies							
1 6243101	Office & Operating Supplies		1,604	692			

Obj 003	Supplies		1,604	692			
Coop. Ext-4-H Program Donation							
Supplies							
1 6253101	Office & Operating Supplies			1,323			

Obj 003	Supplies			1,323			
Other Services - Charges							
1 6254501	Operating Rentals & Leases			2,185			

Obj 004	Other Services - Charges			2,185			
Extension-Master Food Preserv							
Supplies							
1 6263101	Office & Operating Supplies			135			

Obj 003	Supplies			135			
Other Services - Charges							
1 6264501	Operating Rentals & Leases			429			

Obj 004	Other Services - Charges			429			
Extension-Livestock							
Other Services - Charges							
1 6274201	Communications-Telephone			162			

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Cooperative Extension					
Extension-Livestock					
Other Services - Charges					
Obj 004 Other Services - Charges		162			
Extension-Mech Harvesting					
Supplies					
1 6283101 Office & Operating Supplies			150		
1 6283201 Fuel Consumed			40		
Obj 003 Supplies			189		
Other Services - Charges					
1 6284301 Travel		457	922		
1 6284801 Repair & Maintenance			2,158		
Obj 004 Other Services - Charges		457	3,079		
Extension-Seminar					
Salaries					
1 6291001 Salaries & Benefits		97			
Obj 001 Salaries		97			
Personnel Benefits					
1 6292002 Benefits-Direct		31			
Obj 002 Personnel Benefits		31			
Supplies					
1 6293101 Office & Operating Supplies		1,387			
Obj 003 Supplies		1,387			
Other Services - Charges					
1 6294101 Professional Services		1,306			
1 6294201 Communications-Telephone		241			
1 6294301 Travel		3,009			
1 6294501 Operating Rental & Leases		212			
Obj 004 Other Services - Charges		4,768			
1 6334201 Communications-Telephone		2			
1 6334501 Operating Rental & Leases		106			
Obj 004 Other Services - Charges		108			
Sub 620 Cooperative Extension	478,785	402,178	338,695	379,403	351,126