

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.931.	WSU Extension											
33000. 00. 0000	Intergovernmental Revenues					6,903						
33831. 00. 0035	Salary Reimbursement PW											
	Total Intergovernmental Revenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34000. 00. 0000	Charges for Goods and Services											
34160. 00. 0000	Miscellaneous Copies					275	1,318	659	730	1,138	868	2,558
34175. 00. 0000	Sale of Maps and Publications (34150 prior to '08)	400	0	477	6	28	211	332	106	321	415	377
34181. 00. 0000	Copy Fees	500	312	308	238							
34516. 00. 0000	Salary Reimbursement PW		0	0	0							
34529. 00. 0020	Environmental Services	210,440										
	Total Charges for Goods and Services	<b>211,340</b>	<b>312</b>	<b>784</b>	<b>244</b>	<b>303</b>	<b>1,529</b>	<b>991</b>	<b>836</b>	<b>1,459</b>	<b>1,283</b>	<b>2,935</b>
36000. 00. 0000	Miscellaneous Revenues											
36711. 00. 0010	Master Gardeners Contribution		76	0	0	1,250	2,136	2,393	2,393	2,393	1,776	2,100
36990. 00. 0000	Other Miscellaneous Revenue	1,700										
36990. 00. 0016	Beachwatchers					440						525
	Total Miscellaneous Revenues	<b>1,700</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>1,690</b>	<b>2,136</b>	<b>2,393</b>	<b>2,393</b>	<b>2,393</b>	<b>1,776</b>	<b>2,625</b>
	Total WSU Extension	<b>\$213,040</b>	<b>\$388</b>	<b>\$784</b>	<b>\$244</b>	<b>\$8,896</b>	<b>\$3,665</b>	<b>\$3,384</b>	<b>\$3,229</b>	<b>\$3,852</b>	<b>\$3,059</b>	<b>\$5,560</b>
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Expenditures												
00100.931.	WSU Extension											
52121.	Investigation											
52121. 30. 0000	Supplies											
52121. 35. 5500	Information Technology Equipment				<b>1,507</b>							
	Total Investigation	0	0	0	1,507							
57121.	Agriculture											
57121. 10. 0000	Salaries and Wages											
57121. 10. 0010	Regular Time	68,393					46,810	46,152	51,704	49,824	47,624	39,852
57121. 10. 0500	Overtime						231					
57121. 10. 0600	Extra Help	19,050	0	0	0	7,151	10,065	10,064	2,869			5,497
	Total Salaries and Wages	<b>87,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,151</b>	<b>57,106</b>	<b>56,216</b>	<b>54,572</b>	<b>49,824</b>	<b>47,624</b>	<b>45,349</b>
57121. 20. 0000	Personnel Benefits											
57121. 20. 0020	Benefits	33,360	0	0	0	669	16,985	16,370	16,467	15,326	14,313	13,177
	Total Personnel Benefits	<b>33,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>16,985</b>	<b>16,370</b>	<b>16,467</b>	<b>15,327</b>	<b>14,313</b>	<b>13,177</b>
57121. 30. 0000	Supplies											
57121. 31. 0015	Books	200	102	141	49	366	577	128	370	292	601	904
57121. 31. 0020	Operating Supplies	18,500	6,904	6,442	4,289	5,901	4,479	5,705	7,528	8,379	8,589	9,445
57121. 31. 0178	Awards and Recognitions	200			630							
57121. 34. 0055	Publications for Resale		0	31	118		370	526	395	619	311	858
57121. 35. 0010	Small Tools and Minor Equipment							957		180	325	
57121. 35. 0100	Capital Minor Equipment										977	977
57121. 35. 5500	Information Technology Equipment	5,000										
	Total Supplies	<b>23,900</b>	<b>7,006</b>	<b>6,614</b>	<b>5,086</b>	<b>6,267</b>	<b>5,426</b>	<b>7,316</b>	<b>8,293</b>	<b>9,470</b>	<b>10,803</b>	<b>12,184</b>
57121. 40. 0000	Other Services and Charges											
57121. 41. 0015	WSU Contract - Chairman Agent	24,547	21,348	20,892	23,124	22,475	7,457	21,630	21,425	19,170	23,963	19,170
57121. 41. 0018	WSU Contract - 4H Youth Agent	14,900	15,741	12,657	4,837	4,580	8,777	8,900	8,818	7,920	7,808	7,920
57121. 41. 0020	Professional Services	70,078										
57121. 42. 0015	Cellular Phone								425	637	1,186	1,260
57121. 42. 0020	Postage	150	0	13	5	68	66	322	248	331	391	446
57121. 43. 0010	Travel - Business	300	283	222	175	298	142	374	711	477	1,200	731
57121. 43. 0020	Travel - Training	250	233	229	5	232		30	456	477	538	218

57121. 45. 0010	Advertising				361			125	35	100	
57121. 45. 0015	Building/Office Rental	300				75					
57121. 45. 0018	Vehicle Rental/Lease	12,800	5,539	5,689	5,209						
57121. 48. 0040	Storage Rental						43	850			
57121. 49. 0040	Equipment - Repair and Maintenance	350	278	420	108	362	576	1,013	1,853	1,671	2,029
57121. 49. 0041	Dues	100	95	50	0					750	368
57121. 49. 0060	Subscriptions	175	270	175	482	105	171	135	324	192	231
57121. 49. 9149	Registration	250	265	265	474	375	330	463	170	150	380
	Copy Machine	575	476	775	288						25
	Total Other Services and Charges	<b>124,775</b>	<b>44,529</b>	<b>41,387</b>	<b>34,989</b>	<b>28,856</b>	<b>17,594</b>	<b>32,909</b>	<b>35,405</b>	<b>31,810</b>	<b>38,194</b>
57121. 90. 0000	Interfund Payments for Services										
57121. 91. 0049	Copy Machine				440	702	1,066				
57121. 92. 0021	Postage to NonDepartmental					264					
57121. 93. 0010	Office and Operating Supplies							758	282		60
57121. 95. 0020	Operating Rentals/Leases - ER&R				7,366	7,392	7,336	6,779	6,635	5,714	5,105
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,806</b>	<b>8,358</b>	<b>8,402</b>	<b>7,537</b>	<b>6,917</b>	<b>5,714</b>
	Total Agriculture	\$269,478	\$51,535	\$48,001	\$40,075	\$50,749	\$105,469	\$121,213	\$122,275	\$113,348	\$116,648
	Total WSU Extension	\$269,478	\$51,535	\$48,001	\$41,582	\$50,749	\$105,469	\$121,213	\$122,275	\$113,348	\$116,648

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.