

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
WSU Extension						
135 1350200	Ending Fund Balance				19,379	
Obj 000	Reclassification & Cost Alloc.				19,379	
WSU Exten-ACG_MCP						
135 6230200	Ending Fund Balance					94,339
Obj 000	Reclassification & Cost Alloc.					94,339
Salaries						
135 6231002	Salaries-Overtime			17		
135 6231003	Salaries-Extra Help			5,832	9,496	
Obj 001	Salaries			5,848	9,496	
Personnel Benefits						
135 6232002	Benefits-Direct			576	600	
Obj 002	Personnel Benefits			576	600	
Supplies						
135 6233101	Office & Operating Supplies			1,473	3,000	
135 6233501	Small Tools & Minor Equipmen			156	500	
135 6233590	Small Attrac Computer/Monito			1,795	1,800	2,000
Obj 003	Supplies			3,423	5,300	2,000
Other Services - Charges						
135 6234201	Communications-Telephone			1,305	1,705	3,800
135 6234301	Travel			759	2,000	
135 6234501	Operating Rental & Leases			336	450	
Obj 004	Other Services - Charges			2,400	4,155	3,800
WSU Exten-Master Food Preserve						
Supplies						
135 6263101	Office & Operating Supplies			791	1,000	1,000
Obj 003	Supplies			791	1,000	1,000
Other Services - Charges						
135 6264501	Operating Rental & Leases			100	150	
135 6264901	Miscellaneous			15	50	
Obj 004	Other Services - Charges			115	200	
WSU Exten-Livestock						
Supplies						
135 6273101	Office & Operating Supplies			900	900	
Obj 003	Supplies			900	900	

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WSU Extension						
WSU Exten-Livestock						
Other Services - Charges						
135 6274901	Miscellaneous			27	27	

Obj 004	Other Services - Charges			27	27	
WSU Exten-Mech Harvesting						
Supplies						
135 6283101	Office & Operating Supplies			4,242	6,000	
135 6283201	Fuel Consumed			98	200	
135 6283501	Small Tools & Minor Equipmen			675	1,000	
135 6283590	Small Attrac Computer/Monito			897	1,000	

Obj 003	Supplies			5,913	8,200	
Other Services - Charges						
135 6284202	Communications-Postage				6,095	
135 6284301	Travel			4,961		
135 6284801	Repair & Maintenance			524	700	
135 6284901	Miscellaneous			300	400	

Obj 004	Other Services - Charges			5,785	7,195	
Capital Outlay						
135 6286401	Machinery & Equipment			20,825	48,105	

Obj 006	Capital Outlay			20,825	48,105	
WSU Exten-Seminars						
Supplies						
135 6293101	Office & Operating Supplies			643	1,000	
135 6293502	Computer Software			141	160	
135 6293590	Small Attrac Computer/Monito			312	500	

Obj 003	Supplies			1,096	1,660	
Other Services - Charges						
135 6294101	Professional Services			1,482	2,500	
135 6294301	Travel			2,995	4,000	
135 6294501	Operating Rental & Leases			587	650	
135 6294901	Miscellaneous			24	50	

Obj 004	Other Services - Charges			5,087	7,200	
WSU Exten-Clothing & Textile						
Other Services - Charges						
135 6334901	Miscellaneous			17	30	

Obj 004	Other Services - Charges			17	30	

Fnd 135	WSU Extension			52,804	113,447	101,139