



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.302 – Washington State University Extension**

(Responsible Elected Officials: County Commissioners)

Washington State University Extension in Pacific County is a three-way partnership of:

- Washington State University
- Pacific County
- U.S. Department of Agriculture

The WSU Extension Office provides research-based information and educational programs to the citizens of Pacific County in the following areas:

- 4-H Youth Development
- Cranberry Production
- Family Living
- Forestry
- Horticulture/Agricultural Production
- Marine Resources
- Small Farm Enterprises

Grand Total FY2019 Adopted Budget Appropriations:

\$42,167.00



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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$12,318.63	\$14,754.39	\$16,293.76	\$14,456.00	\$16,041.00	\$16,203.88	\$16,677.00	\$16,677.00	\$16,677.00
20	Personnel Benefits	\$5,617.32	\$7,185.41	\$8,080.13	\$6,961.00	\$5,979.00	\$6,039.71	\$6,015.00	\$6,015.00	\$6,015.00
30	Supplies	\$931.58	\$804.95	\$407.99	\$715.00	\$400.00	\$338.74	\$400.00	\$400.00	\$400.00
40	Services (see Non-Dept. 001.037.5**, **.46 for Risk Management Insurance)	\$1,244.40	\$1,741.37	\$1,153.58	\$1,379.00	\$1,575.00	\$884.86	\$19,075.00	\$19,075.00	\$19,075.00
50	Intergovernmental Services and Payments (see note below)	\$15,183.76	\$17,000.00	\$17,500.00	\$16,561.00	\$17,500.00	\$17,500.00	-	-	-
Grand Total Departmental Expenditures (BARS #001.302.5**, **. **)		\$35,295.69	\$41,486.12	\$43,435.46	\$40,072.00	\$41,495.00	\$40,967.19	\$42,167.00	\$42,167.00	\$42,167.00

Note Regarding Budgeting, Accounting and Reporting System (BARS) Object Code 50:

- Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
See BARS Object Code 40 (Services) for all relevant fiscal year 2019 budget appropriations.



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Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE) rounded to the nearest dollar						FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
	Group	Grade	Step	Base Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
Admin. Asst. II	367-C	9	4 =	\$3,073	x 10	= \$37,060	0.45	\$16,677	\$6,015 36.1%	\$22,692	0.45	\$16,677	\$6,015 36.1%	\$22,692
		9	5 =	\$3,165	x 2	= \$37,060								
Total Personnel Expenditures (BARS #001.302.5**.**,1* and #001.302.5**.**,2*)							0.45	\$16,677	\$6,015 36.1%	\$22,692	0.45	\$16,677	\$6,015 36.1%	\$22,692



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Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$931.58	\$118.93	\$407.99	\$486.00	\$400.00	\$338.74	\$400.00	\$400.00	\$400.00
36	Equipment Less Than \$5,000	-	\$686.02	-	\$229.00	-	-	-	-	-
Total Supplies (BARS #001.302.5**.3*)		\$931.58	\$804.95	\$407.99	\$715.00	\$400.00	\$338.74	\$400.00	\$400.00	\$400.00



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Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	-	-	-	-	-	-	\$17,500.00	\$17,500.00	\$17,500.00
42	Communication	\$292.19	\$268.05	\$367.98	\$309.00	\$350.00	\$155.60	\$350.00	\$350.00	\$350.00
43	Travel	\$474.95	\$886.42	\$301.75	\$554.00	\$600.00	\$313.93	\$600.00	\$600.00	\$600.00
45	Operating Rentals & Leases	\$103.00	\$99.00	\$103.00	\$102.00	\$100.00	\$104.00	\$100.00	\$100.00	\$100.00
48	Repairs & Maintenance	\$250.02	\$259.91	\$291.86	\$267.00	\$300.00	\$261.34	\$300.00	\$300.00	\$300.00
49	Miscellaneous Services	\$124.24	\$227.99	\$88.99	\$147.00	\$225.00	\$49.99	\$225.00	\$225.00	\$225.00
Total Services (BARS #001.302.5**.4*)		\$1,244.40	\$1,741.37	\$1,153.58	\$1,379.00	\$1,575.00	\$884.86	\$19,075.00	\$19,075.00	\$19,075.00

Notes Regarding FY2019 Budget Appropriations:

- 41 (Professional Service): Memorandum of Understanding with Washington State University (previously budgeted under subobject #51)
- 42 (Communication): postage and Department of Public Works long distance charges
- 45 (Operating Rentals & Leases): annual rental of post office box
- 48 (Repairs & Maintenance): copy machine rental through Aberdeen Office Equipment
- 49 (Miscellaneous Services): registration and subscription fees



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Expenditure Breakdown: BARS Object Code 50 (Intergovernmental Services and Payments)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
51	Intergovt Professional Service	\$15,183.76	\$17,000.00	\$17,500.00	\$16,561.00	\$17,500.00	\$17,500.00			
Total Intergovernmental Services and Payments (BARS #001.302.5**, **.5*)		\$15,183.76	\$17,000.00	\$17,500.00	\$16,561.00	\$17,500.00	\$17,500.00			

NOTE

Per the State Auditor's Office, BARS Object Code 50 (Intergovernmental Services and Payments) will be eliminated effective January 1, 2019.
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Revenue History By Budgeting, Accounting and Reporting System (BARS) Object Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Number	Description									
001.302.397.00.00	Fund #121 Balance Transfer IN	\$648.91	-	-	\$216.00	-	-	-	-	-
Grand Total Departmental Revenue (BARS #001.302.3***.***.***)		\$648.91	-	-	\$216.00	-	-	-	-	-