



Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:

\$46,028.00



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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$14,754.39	\$16,293.76	\$16,203.88	\$15,750.68	\$16,677.00	\$14,204.74	\$17,175.00	\$17,175.00	\$19,302.00
20	Personnel Benefits	\$7,185.41	\$8,080.13	\$6,039.71	\$7,101.75	\$6,015.00	\$1,267.04	\$6,385.00	\$6,385.00	\$7,024.00
30	Supplies for Consumption and Resale	\$804.95	\$407.99	\$338.74	\$517.23	\$1,000.00	\$177.46	\$584.00	\$584.00	\$584.00
40	Services and Pass-Through Payments	\$18,741.37	\$18,653.58	\$18,384.86	\$18,593.27	\$19,075.00	\$12,597.34	\$19,118.00	\$19,118.00	\$19,118.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Departmental Expenditures <i>(BARS #001.302.5**.**.**) </i>		\$41,486.12	\$43,435.46	\$40,967.19	\$41,962.92	\$42,767.00	\$28,246.58	\$43,262.00	\$43,262.00	\$46,028.00



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

Position	Fiscal Year 2020 Wage Breakdown <small>at 1.0 Full-Time Equivalent (FTE)</small>							FY2020 Departmental Expenditure Request					FY2020 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL) <small>rounded to nearest \$</small>	FTE	Salary (Object 10) \$	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20)		TOTAL Salary + Benefits	
									\$	% of salary				\$	% of salary		
Administrative Assistant II	367-C	10	5 =	\$3,557	x 10	=	0.45	\$17,175	\$6,385	37.18%	\$23,560	0.45	\$19,302	\$7,024	36.39%	\$26,326	
Total <small>(BARS #001.302.571.**.1* and #001.302.571.**.2*)</small>							0.45	\$17,175	\$6,385	37.18%	\$23,560	0.45	\$19,302	\$7,024	36.39%	\$26,326	



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Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$118.93	\$407.99	\$338.74	\$288.55	\$400.00	\$156.94	\$409.00	\$409.00	\$409.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	\$686.02	-	-	\$228.67	\$600.00	\$20.52	\$175.00	\$175.00	\$175.00
Total <i>(BARS #001.302.571.**.3*)</i>		\$804.95	\$407.99	\$338.74	\$517.23	\$1,000.00	\$177.46	\$584.00	\$584.00	\$584.00



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Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$17,000.00	\$17,500.00	\$17,500.00	\$17,333.33	\$17,500.00	\$11,795.34	\$17,500.00	\$17,500.00	\$17,500.00
42	Communication	\$268.05	\$367.98	\$155.60	\$263.88	\$350.00	\$77.84	\$358.00	\$358.00	\$358.00
43	Travel	\$886.42	\$301.75	\$313.93	\$500.70	\$600.00	\$412.96	\$613.00	\$613.00	\$613.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$99.00	\$103.00	\$104.00	\$102.00	\$100.00	-	\$110.00	\$110.00	\$110.00
46	Insurance [sans Risk Management]	-	-	-	-	-	-	-	-	-
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	\$259.91	\$291.86	\$261.34	\$271.04	\$300.00	\$216.20	\$307.00	\$307.00	\$307.00
49	Other	\$227.99	\$88.99	\$49.99	\$122.32	\$225.00	\$95.00	\$230.00	\$230.00	\$230.00
Total <i>(BARS #001.302.571.**.4*)</i>		\$18,741.37	\$18,653.58	\$18,384.86	\$18,593.27	\$19,075.00	\$12,597.34	\$19,118.00	\$19,118.00	\$19,118.00

Notes:

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



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Revenue History By Budgeting, Accounting and Reporting System (BARS) Object Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.302.369.9*	Immaterial Miscellaneous Revenues	-	-	-	-	-	-	-	-	-
Grand Total Departmental Revenue <i>(BARS #001.302.3**.*.**) </i>		-	-	-	-	-	-	-	-	-