Extension Service

BUD 200 ~ Current Unrestricted Expenses

BUD 200 ~ Institutional Support

BUD 200 ~ Operation/Maintenance Plant

BUD 200 ~ Public Service

BUD 300 ~ Current Unrestricted Revenues

Budget for Designated Funds FY09

Actuals for Designated Funds FY08

Budget for Restricted Funds FY09

Actuals for Restricted Funds FY08

Montana State University Extension Service Current Unrestricted Expenses Fiscal Year 2009

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,516,699	41.78%	3,477,137	40.81%	-1.12%
Contract Administrative	611ADM	133,138	1.58%	126,908	1.49%	-4.68%
Classified	611CLS	638,682	7.59%	623,195	7.31%	-2.42%
Graduate Assistants	611GST	3,000	0.04%	0	0.00%	-100.00%
Contract Professional	611PRF	565,494	6.72%	588,326	6.90%	4.04%
Other Salaries	612OTS	20,377	0.24%	0	0.00%	-100.00%
Other Compensation	613OTC	12,597	0.15%	10,011	0.12%	-20.53%
Total Salaries and Wages		4,889,988	58.10%	4,825,577	56.63%	-1.32%
Employee Benefits	614BEN	2,183,933	25.95%	2,295,930	26.94%	5.13%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	25,021	0.30%	0	0.00%	-100.00%
Termination Pay	615TRP	129,718	1.54%	0	0.00%	-100.00%
Other Benefits	619OTB	193,932	2.30%	211,368	2.48%	8.99%
Total Benefits		2,532,604	30.09%	2,507,298	29.42%	-1.00%
Vacancy Savings	616VSV	0	0.00%	366,136	4.30%	0.00%
Total Personal Services		7,422,592	88.19%	7,699,011	90.35%	3.72%
Operating Expenses				. ,		
Contracted Services	621SRV	131,127	1.56%	109,492	1.28%	-16.50%
Supplies	622SUP	157,190	1.87%	183,426	2.15%	16.69%
Communications	623COM	104,085	1.24%	71,632	0.84%	-31.18%
Travel	624TRV	215,278	2.56%	194,236	2.28%	-9.77%
Rent	625RNT	11,460	0.14%	11,400	0.13%	-0.52%
Utilities	626UTL	31,897	0.38%	28,788	0.34%	-9.75%
Repairs & Maintenance	627MNT	14,624	0.17%	8,400	0.10%	-42.56%
Other	628OTH	218,573	2.60%	214,892	2.52%	-1.68%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		884,235	10.51%	822,266	9.65%	-7.01%
Capital and Transfers	_					
Capital Equipment	631CEQ	50,594	0.60%	0	0.00%	-100.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		50,594	0.60%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	58,975	0.70%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		58,975	0.70%	0	0.00%	-100.00%
Total Capital and Transfers		109,569	1.30%	0	0.00%	-100.00%
Total Expenses		8,416,396	100.00%	8,521,277	100.00%	1.25%

Montana State University Extension Service Current Unrestricted Expenses Fiscal Year 2009 Institutional Support

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	13,837	1.39%	27,178	3.28%	96.42%
Contract Administrative	611ADM	126,481	12.67%	126,908	15.33%	0.34%
Classified	611CLS	179,095	17.94%	162,645	19.64%	-9.19%
Graduate Assistants	611GST	. 0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	199,108	19.95%	171,738	20.74%	-13.75%
Other Salaries	612OTS	2,497	0.25%	0	0.00%	-100.00%
Other Compensation	613OTC	2,267	0.23%	2,300	0.28%	1.48%
Total Salaries and Wages		523,285	52.43%	490,769	59.27%	-6.21%
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	11,643	1.17%	0	0.00%	-100.00%
Other Benefits	619OTB	132,695	13.30%	147,772	17.85%	11.36%
Total Benefits		144,338	14.46%	147,772	17.85%	2.38%
Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
Total Personal Services		667,623	66.89%	638,541	77.12%	-4.36%
Operating Expenses	_					
Contracted Services	621SRV	25,433	2.55%	24,108	2.91%	-5.21%
Supplies	622SUP	12,816	1.28%	4,300	0.52%	-66.45%
Communications	623COM	17,320	1.74%	16,956	2.05%	-2.10%
Travel	624TRV	67,591	6.77%	50,900	6.15%	-24.69%
Rent	625RNT	1,475	0.15%	700	0.08%	-52.54%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	760	0.08%	0	0.00%	-100.00%
Other	628OTH	113,895	11.41%	92,502	11.17%	-18.78%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses Capital and Transfers		239,290	23.98%	189,466	22.88%	-20.82%
Capital Equipment	631CEQ	32,144	3.22%	0	0.00%	-100.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		32,144	3.22%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	58,975	5.91%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		58,975	5.91%	0	0.00%	-100.00%
Total Capital and Transfers		91,119	9.13%	0	0.00%	-100.00%

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Montana State University Extension Service Current Unrestricted Expenses Fiscal Year 2009 Operation & Maintenance of Plant

Personal Services	Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Contract Administrative	Personal Services						
Contract Administrative	Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Classified	•						
Contract Professional			0		0		
Contract Professional	Graduate Assistants		0		0		
Other Salaries 612OTS 0 0.00% 0 0.00% <	Contract Professional		0		0		
Other Compensation 613OTC 0 0.00% 0 0.00% 0.00% Total Salaries and Wages 0 0.00% 0 0.00% <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td>			0		0		
Employee Benefits 614BEN 0 0.00% 0 0.00% 0.00% Employee Waivers 614BNW 0 0.00% 0 0.00% 3.85% 63,596 40.36% 3.85% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0 0.00% 0.00% 0 0.00% 0.00% 0	Other Compensation	613OTC	0		0		
Employee Waivers 614BNW 0 0.00% 0 0.00% 0.00% Termination Benefits 615TRB 0 0.00% 0 0.00% 0.00% Other Benefits 6190TB 61,237 38.86% 63.596 40.36% 3.85% Total Benefits 6190TB 61,237 38.86% 63.596 40.36% 3.85% Total Personal Services 61,237 38.86% 63.596 40.36% 3.85% Operating Expenses Contracted Services 621SRV 0 0.00% 0 0.00% 0.00% Supplies 622SUP 0 0.00% 0 0.00% 0.00% Supplies 622SUP 0 0.00% 0 0.00% 0.00% Contracted Services 621SRV 0 0.00% 0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Total Salaries and Wages		0	0.00%	0	0.00%	0.00%
Termination Benefits	Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
Termination Pay Other Benefits 6190TB 61,237 38,86% 63,596 40,36% 3.85% Total Benefits 61,237 38,86% 63,596 40,36% 3.85% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 61,237 38.86% 63,596 40.36% 3.85% Operating Expenses Contracted Services 621SRV 0 0.00% 0 0.00% 0.00% Supplies 622SUP 0 0.00% 0 0.00% 0.00% 0.00% Communications 623COM 0 0.00% 0 0.00% <	Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Other Benefits 6190TB 61,237 38.86% 63,596 40.36% 3.85% Total Benefits 61,237 38.86% 63,596 40.36% 3.85% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 61,237 38.86% 63,596 40.36% 3.85% Operating Expenses Contracted Services 621SRV 0 0.00% 0 0.00% 1.000% 0.00%	Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Total Benefits 61,237 38.86% 63,596 40.36% 3.85% Vacancy Savings 616VSV 0 0.00% 0 0.00% 0.00% Total Personal Services 61,237 38.86% 63,596 40.36% 3.85% Operating Expenses 8 8 6.3596 40.36% 3.85% Contracted Services 621SRV 0 0.00% 0 0.00% <td>Termination Pay</td> <td>615TRP</td> <td>0</td> <td>0.00%</td> <td>0</td> <td>0.00%</td> <td>0.00%</td>	Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Vacancy Savings 616/SV 0 0.00% 0 0.00% 0.00% Total Personal Services 61,237 38.86% 63,596 40.36% 3.85% Operating Expenses Contracted Services 621SRV 0 0.00% 0 0.00%	Other Benefits	619OTB	61,237	38.86%	63,596	40.36%	3.85%
Total Personal Services	Total Benefits		61,237	38.86%	63,596	40.36%	3.85%
Contracted Services 621SRV 0 0.00% 0 0.00%	Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
Contracted Services 621SRV 0 0.00% 0 0.00% 0.00% 0.00% Supplies 622SUP 0 0.00% 0 0.00% 0	Total Personal Services		61,237	38.86%	63,596	40.36%	3.85%
Supplies 622SUP 0 0.00% 0 0.00% 0.00% Communications 623COM 0 0.00% 0 0.00%	Operating Expenses						
Communications 623COM 0 0.00% 0 0.00% 0.00% Travel 624TRV 0 0.00% 0 0.00% 0.00% Rent 625RNT 0 0.00% 0 0.00% 0.00% Utilities 626UTL 31,897 20.24% 28,788 18.27% -9.75% Repairs & Maintenance 627MNT 4,121 2.62% 0 0.00% -100.00% Other 628OTH 60,310 38.28% 65,198 41.37% 8.10% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0 0.00	Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Travel 624TRV 0 0.00% 0 0.00% Rent 625RNT 0 0.00% 0 0.00% 0.00% Utilities 626UTL 31,897 20.24% 28,788 18.27% -9.75% Repairs & Maintenance 627MNT 4,121 2.62% 0 0.00% -100.00% Other 628OTH 60,310 38.28% 65,198 41.37% 8.10% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital Building 631CEQ 0 0.00% 0 0.00% 0 0.00% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0 0.00%<	Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Rent 625RNT 0 0.00% 0 0.00% 0.00% Utilities 626UTL 31,897 20.24% 28,788 18.27% -9.75% Repairs & Maintenance 627MNT 4,121 2.62% 0 0.00% -100.00% Other 628OTH 60,310 38.28% 65,198 41.37% 8.10% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Isuilding 643CBL 0 0.00% 0 0.00% 0.00% <td>Communications</td> <td>623COM</td> <td>0</td> <td>0.00%</td> <td>0</td> <td>0.00%</td> <td>0.00%</td>	Communications	623COM	0	0.00%	0	0.00%	0.00%
Utilities	Travel	624TRV	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance 627MNT 4,121 2.62% 0 0.00% -100.00% Other 628OTH 60,310 38.28% 65,198 41.37% 8.10% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital and Transfers 96,328 61.14% 93,986 59.64% -2.43% Capital Equipment 631CEQ 0 0.00% 0 0.00%	Rent	625RNT	0	0.00%	0	0.00%	0.00%
Other 628OTH 60,310 38.28% 65,198 41.37% 8.10% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital and Transfers 81CEQ 0 0.00% 0 0.00% 0.00% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00%	Utilities	626UTL	31,897	20.24%	28,788	18.27%	-9.75%
Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0	Repairs & Maintenance	627MNT	4,121	2.62%	0	0.00%	-100.00%
Sponsored Programs Indirect Cost Costs of Goods Sold 690IDC 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital and Transfers Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0	Other	628OTH	60,310	38.28%	65,198	41.37%	8.10%
Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital and Transfers Capital Equipment 631CEQ 0 0.00% 0 0.00%	Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Total Operating Expenses 96,328 61.14% 93,986 59.64% -2.43% Capital and Transfers Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% 0.00% NonMandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00%	Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Capital and Transfers Capital Equipment 631CEQ 0 0.00% 0 0.00% 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 <td>Costs of Goods Sold</td> <td>629CGS</td> <td>0</td> <td>0.00%</td> <td>0</td> <td>0.00%</td> <td>0.00%</td>	Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Capital Equipment 631CEQ 0 0.00% 0 0.00% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Total Operating Expenses		96,328	61.14%	93,986	59.64%	-2.43%
Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00% 0.00%	Capital and Transfers	_					
Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Debt Service 650DBT 0 0.00% 0 0.00% 0.00% Total Capital 0 0.00% 0 0.00% 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Total Capital 0 0.00% 0 0.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00% 0.00%	Total Capital		0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
Total Transfers 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 0 0.00% 0 0.00% 0.00%	NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Total Capital and Transfers 0 0.00% 0.00% 0.00% 0.00%	Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
· · · · · · · · · · · · · · · · · · ·	Total Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses 157,565 100.00% 157,582 100.00% 0.01%	Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
	Total Expenses		157,565	100.00%	157,582	100.00%	0.01%

Montana State University Extension Service Current Unrestricted Expenses Fiscal Year 2009 Public Service

Personal Services	Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Contract Administrative	Personal Services						
Contract Administrative	Contract Faculty	610FAC	3.502.862	48.24%	3.449.959	45.78%	-1.51%
Classified	•				, ,		-100.00%
Graduate Assistants 611GST 0.000 0.04% 0.00% 416.588 5.53% 1.00m 0.00m 416.20TS 17.881 0.25% 0.000% -10 0.00% 10.00m 0.00m 0.00m 0.00% 10.00m 0.00m 0.00% 1.00m 0.00m 0.00% 1.00m 0.00m 0.00m 0.00% 1.00m 0.00m 0.0			•		_		0.21%
Contract Professional							-100.00%
Other Salaries 612OTS 17,881 0.25% 0 0.00% -10 Other Compensation 613OTC 10,330 0.14% 7,711 0.10% -2 Total Salaries and Wages 4,366,703 60.14% 4,334,808 57,52% Employee Benefits 614BNW 0 0.00% 2.295,930 30,47% Employee Waivers 614BNW 0 0.00% 0 0.00% Termination Benefits 615TRB 25,021 0.34% 0 0.00% -10 Other Benefits 615TRP 118,075 1.63% 0 0.00% -10 Total Benefits 619OTB 0 0.00% 366,136 4.86% Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Operating Expenses 621SRV 105,694 1.46% 85,384 1.13% -1 Contracted Services 621SRV 105,69					•		13.70%
Other Compensation 613OTC 10,330 0.14% 7,711 0.10% -2 Total Salaries and Wages 4,366,703 60.14% 4,334,808 57,52% - Employee Benefits 614BEN 2,183,933 30.08% 2,295,930 30.47% Employee Waivers 614BNW 0 0.00% 0 0.00% Termination Benefits 615TRP 25,021 0.34% 0 0.00% -10 Other Benefits 619TBP 0 0.00% 0 0.00% -10 Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Operating Expenses 621SRV 105,694 1.46% 85,384 1.13% -1 Contracted Services 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,							-100.00%
Total Salaries and Wages 614BEN 2,183,933 30,08% 2,295,930 30,47%			,		•		-25.35%
Employee Benefits 614BEN 2,183,933 30.08% 2,295,930 30.47% Employee Waivers 614BNW 0 0.00% 0 0.00% -10 Termination Benefits 615TRP 118,075 1.63% 0 0.00% -10 Other Benefits 619OTB 0 0.00% 30.07% -10 Total Benefits 2,327,029 32.05% 2,295,930 30.47% -1 Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Operating Expenses 618VV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.38% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,338 1.90% - Rent 6226ITL 0			4,366,703	60.14%	4,334,808	57.52%	-0.73%
Employee Waivers 614BNW 0 0.00% 0 0.00% 1-1 Termination Benefits 615TRB 25,021 0.34% 0 0.00% -10 Other Benefits 619OTB 0 0.00% 0 0.00% -10 Total Benefits 619OTB 0 0.00% 0 0.00% -10 Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6693,732 92,19% 6,996,874 92.85% Operating Expenses 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.33% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,336 1.99% - Rent 625ENT 9,985 0.14% 10,700 0.14% 0.100 0.00% Repairs &	_	614BEN		30.08%		30.47%	5.13%
Termination Benefits							0.00%
Termination Pay			25.021		0		-100.00%
Other Benefits 619OTB 0 0.00% 0 0.00% Total Benefits 2,327,029 32.05% 2,295,930 30.47% - Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Departing Expenses Contracted Services 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.38% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,338 1.90% - Rent 625RNT 9,985 0.14% 10,700 0.14% Utilities 626UTL 0 0.00% 0 0.00% Repairs & Maintenance 627MNT 9,743 0.13% 8,400 0.11% -1 Other 6280TH							-100.00%
Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Operating Expenses Contracted Services 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.38% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,336 1.90% - Rent 625RNT 9,985 0.14% 10,700 0.14% 0.00% 0 0.00% - Repairs & Maintenance 627MNT 9,743 0.13% 8,400 0.11% -1 0ther 6280TH 44,368 0.61% 57,192 0.76% 2 Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00%	•				_		0.00%
Vacancy Savings 616VSV 0 0.00% 366,136 4.86% Total Personal Services 6,693,732 92.19% 6,996,874 92.85% Operating Expenses Contracted Services 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.38% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,336 1.90% - Rent 625RNT 9,985 0.14% 10,700 0.14% 0.00% 0 0.00% - Repairs & Maintenance 627MNT 9,743 0.13% 8,400 0.11% -1 0ther 6280TH 44,368 0.61% 57,192 0.76% 2 Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00%	Total Benefits		2,327,029	32.05%	2,295,930	30.47%	-1.34%
Contracted Services 621SRV 105,694 1.46% 85,384 1.13% -1 Supplies 622SUP 144,374 1.99% 179,126 2.38% 2 Communications 623COM 86,765 1.19% 54,676 0.73% -3 Travel 624TRV 147,687 2.03% 143,336 1.99% -1 Communications 625RNT 9,985 0.14% 10,700 0.14% 0.14% 0.14% 0.14% 0.14% 0.15% 0.14% 0.15% 0.15% 0.15% 0.15% 0.15% 0.15% 0.15% 0.16% 0.15% 0.15% 0.16% 0.15% 0.16% 0.15% 0.16% 0.15% 0.16% 0.	Vacancy Savings	616VSV		0.00%	366,136	4.86%	0.00%
Contracted Services	Total Personal Services		6,693,732	92.19%	6,996,874	92.85%	4.53%
Supplies 622SUP 144,374 1.99% 179,126 2.38% 2	Operating Expenses						
Communications 623COM 86,765 1.19% 54,676 0.73% -3	Contracted Services	621SRV	105,694	1.46%	85,384	1.13%	-19.22%
Travel	Supplies	622SUP	144,374	1.99%	179,126	2.38%	24.07%
Rent	Communications	623COM	86,765	1.19%	54,676	0.73%	-36.98%
Utilities	Travel	624TRV	147,687	2.03%	143,336	1.90%	-2.95%
Repairs & Maintenance 627MNT 9,743 0.13% 8,400 0.11% -1	Rent	625RNT	9,985	0.14%	10,700	0.14%	7.16%
Other 628OTH 44,368 0.61% 57,192 0.76% 2 Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% Total Operating Expenses 548,617 7.56% 538,814 7.15% - Capital and Transfers Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00% 0 0.00% -10 Capital Building 643CBL 0 0.00% 0 0.00% 0 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00% 0 0.00% Mandatory Transfer Out 687MXF 0<	Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Waivers & Scholarships 628WAV 0 0.00% 0 0.00% Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% Total Operating Expenses 548,617 7.56% 538,814 7.15% - Capital and Transfers Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00%	Repairs & Maintenance	627MNT	9,743	0.13%	8,400	0.11%	-13.78%
Sponsored Programs Indirect Cost 690IDC 0 0.00% 0 0.00% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% Total Operating Expenses 548,617 7.56% 538,814 7.15% Capital and Transfers Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00% 0 0.00% 0 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% -10 0.00% -10 0.00% 0 0.00% -10 0.00% 0 0.00% -10 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 </td <td>Other</td> <td>628OTH</td> <td>44,368</td> <td>0.61%</td> <td>57,192</td> <td>0.76%</td> <td>28.90%</td>	Other	628OTH	44,368	0.61%	57,192	0.76%	28.90%
Costs of Goods Sold 629CGS 0 0.00% 0 0.00% Total Operating Expenses 548,617 7.56% 538,814 7.15% Capital and Transfers Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% -10 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% -10 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% <t< td=""><td>Waivers & Scholarships</td><td>628WAV</td><td>0</td><td>0.00%</td><td>0</td><td>0.00%</td><td>0.00%</td></t<>	Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Total Operating Expenses S48,617 7.56% S38,814 7.15% Family Expenses Capital and Transfers	Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Capital and Transfers Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00% 0 0.00% Capital Building 643CBL 0 0.00% 0 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00% Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% -10 Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Capital Equipment 631CEQ 18,450 0.25% 0 0.00% -10 Capital Land 641CLN 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% -10 0.00% 0 0.00% -10 0.00% 0 0.00% -10 0.00% 0	Total Operating Expenses		548,617	7.56%	538,814	7.15%	-1.79%
Capital Land 641CLN 0 0.00% 0 0.00% Capital Building 643CBL 0 0.00% 0 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00% Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% -10 Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Capital and Transfers	_					
Capital Building 643CBL 0 0.00% 0 0.00% Capital Other Improvements 645COI 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00% Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% -10 Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Capital Equipment	631CEQ	18,450	0.25%	0	0.00%	-100.00%
Capital Other Improvements 645COI 0 0.00% 0 0.00% Debt Service 650DBT 0 0.00% 0 0.00% Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% -10 Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Debt Service 650DBT 0 0.00% 0 0.00% Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Total Capital 18,450 0.25% 0 0.00% -10 Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0 0.00% Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfer Out 688NXF 0 0.00% 0 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Total Capital		18,450	0.25%	0	0.00%	-100.00%
Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% Total Transfers 0 0.00% 0 0.00% 0 Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
Total Transfers 0 0.00% 0 0.00% Total Capital and Transfers 18,450 0.25% 0 0.00% -10	NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Total Capital and Transfers 18,450 0.25% 0 0.00% -10	Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
	Total Transfers		0	0.00%	0	0.00%	0.00%
7.200.700 400.000/ 7.525.000 400.000/	Total Capital and Transfers		18,450	0.25%	0	0.00%	-100.00%
Total Expenses 7,260,799 100.00% 7,535,688 100.00% 100.00%	Total Expenses		7,260,799	100.00%	7,535,688	100.00%	3.79%

Montana State University Extension Service Current Unrestricted Revenues Fiscal Year 2009

Level 1 Accounts Acct Code		Percent Of	Budget FY 2009	Percent Of	Percent Change	
71001 0000	1 1 2000	Total Hovorido	1 1 2000	Total Baagot	Change	
515REG	0	0.00%	0	0.00%	0.00%	
500RES	0	0.00%	0	0.00%	0.00%	
505NON	0	0.00%	0	0.00%	0.00%	
505WUE	0	0.00%	0	0.00%	0.00%	
507OTH	0	0.00%	0	0.00%	0.00%	
515ADM	0	0.00%	0	0.00%	0.00%	
520PRG	0	0.00%	0	0.00%	0.00%	
	0	0.00%	0	0.00%	0.00%	
555GEN	5,725,432	68.09%	5,932,434	69.63%	3.62%	
555MIL	0	0.00%	0	0.00%	0.00%	
555SPE	110,225	1.31%	129,982	1.53%	17.92%	
	5,835,657	69.41%	6,062,416	71.15%	3.89%	
540INV	20,681	0.25%	21,000	0.25%	1.54%	
550FED	2,277,687	27.09%	2,437,119	28.60%	7.00%	
562FNA	0	0.00%	0	0.00%	0.00%	
570SAS	0	0.00%	0	0.00%	0.00%	
580OTH	4,604	0.05%	0	0.00%	-100.00%	
	2,302,971	27.39%	2,458,119	28.85%	6.74%	
557MNX	0	0.00%	0	0.00%	0.00%	
557NMX	269,392	3.20%	0	0.00%	-100.00%	
	269,392	3.20%	0	0.00%	-100.00%	
	8,408,021	100.00%	8,520,535	100.00%	1.34%	
	Acct Code 515REG 500RES 505NON 505WUE 507OTH 515ADM 520PRG 555GEN 555MIL 555SPE 540INV 550FED 562FNA 570SAS 580OTH	Acct Code FY 2008 515REG 0 500RES 0 505NON 0 505WUE 0 507OTH 0 515ADM 0 520PRG 0 555GEN 5,725,432 555MIL 0 555SPE 110,225 5,835,657 540INV 20,681 2,277,687 562FNA 0 570SAS 0 580OTH 4,604 2,302,971 557MNX 0 557NMX 0 269,392	Acct Code FY 2008 Total Revenue 515REG 0 0.00% 500RES 0 0.00% 505NON 0 0.00% 505WUE 0 0.00% 507OTH 0 0.00% 515ADM 0 0.00% 520PRG 0 0.00% 0 0.00% 0.00% 555MIL 0 0.00% 555SPE 110,225 1.31% 540INV 20,681 0.25% 550FED 2,277,687 27.09% 562FNA 0 0.00% 570SAS 0 0.00% 580OTH 4,604 0.05% 2,302,971 27.39% 557MNX 0 0.00% 557NMX 269,392 3.20% 269,392 3.20%	Acct Code FY 2008 Total Revenue FY 2009 515REG 500RES 0 0.00% 0 505NON 0 0.00% 0 505WUE 0 0.00% 0 507OTH 0 0.00% 0 515ADM 0 0.00% 0 520PRG 0 0.00% 0 555MIL 0 0.00% 0 555SPE 110,225 1.31% 129,982 5,835,657 69.41% 6,062,416 540INV 20,681 0.25% 21,000 550FED 2,277,687 27.09% 2,437,119 562FNA 0 0.00% 0 570SAS 0 0.00% 0 580OTH 4,604 0.05% 0 2,302,971 27.39% 2,458,119 557MNX 0 0.00% 0 557MNX 0 0.00% 0 569,392 3.20% 0	Act Code FY 2008 Total Revenue FY 2009 Total Budget 515REG 0 0.00% 0 0.00% 500RES 0 0.00% 0 0.00% 505NON 0 0.00% 0 0.00% 505WUE 0 0.00% 0 0.00% 507OTH 0 0.00% 0 0.00% 520PRG 0 0.00% 0 0.00% 520PRG 0 0.00% 0 0.00% 555MIL 0 0.00% 0 0.00% 555SPE 110,225 1.31% 129,982 1.53% 5,835,657 69.41% 6,062,416 71.15% 540INV 20,681 0.25% 21,000 0.25% 562FNA 0 0.00% 0 0.00% 562FNA 0 0.00% 0 0.00% 580OTH 4,604 0.05% 0 0.00% 557MNX 0 0.00% 0 </td	

Montana State University Extension Service Budget for Designated Funds FY09

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
ES Retirement Costs	20,566	0	0	0	0	0	0	0	0	20,566
ES Total 4-H Operations	163,559	209,507	0	209,507	28,720	145,900	0	174,620	690	199,136
ES Total Designated Miscellaneou	565,514	2,897,315	198,932	3,096,247	2,444,049	546,598	0	2,990,647	563,940	1,235,054
ES Total Designated Sales	99,594	75,900	0	75,900	0	84,454	0	84,454	0	91,040
ES Total Workshops & Seminars	517,553	138,100	0	138,100	30,400	124,363	0	154,763	6,182	507,071
Totals	1,366,786	3,320,822	198,932	3,519,754	2,503,169	901,315	0	3,404,484	570,812	2,052,868

Montana State University Extension Service Actuals for Designated Funds FY08

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
ES Retirement Costs	150,000	0	0	0	0	0	129,434	129,434	0	20,566
ES Total 4-H Operations	187,188	231,373	11,000	242,373	13,132	252,870	0	266,001	690	164,249
ES Total Designated Miscellaneou	544,227	3,029,796	284,087	3,313,882	2,373,974	793,296	125,325	3,292,595	563,940	1,129,454
ES Total Designated Sales	84,225	105,246	21,356	126,603	3,657	91,420	16,156	111,233	0	99,594
ES Total Workshops & Seminars	391,887	222,833	52,476	275,309	39,716	109,928	0	149,644	6,182	523,734
Totals	1,357,527	3,589,248	368,919	3,958,167	2,430,479	1,247,513	270,916	3,948,908	570,812	1,937,598

Montana State University Extension Service Budget for Restricted Funds FY09

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
ES Total Federal Restricted	-92,696	1,434,705	0	1,434,705	982,617	313,140	124,668	1,420,425	92,696	14,280
ES Total Private Restricted	-25,288	166,999	0	166,999	166,999	0	0	166,999	25,288	0
ES Total Restricted Gifts	47,707	31,302	11,320	42,622	23,320	59,552	0	82,872	3,203	10,660
ES Total State Restricted	305,095	137,000	0	137,000	89,622	53,500	0	143,122	9,633	308,607
Totals	234,818	1,770,006	11,320	1,781,326	1,262,558	426,192	124,668	1,813,418	130,820	333,546

Montana State University Extension Service Actuals for Restricted Funds FY08

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
ES Total Federal Restricted	-89,920	1,317,366	0	1,317,366	1,030,476	181,894	107,771	1,320,142	92,696	0
ES Total Private Restricted	-22,114	128,871	0	128,871	132,045	0	0	132,045	25,288	0
ES Total Restricted Gifts	62,538	88,565	12,923	101,488	35,554	80,766	0	116,319	3,203	50,910
ES Total State Restricted	284,632	149,980	125,000	274,980	111,184	18,332	125,000	254,516	9,633	314,729
Totals	235,135	1,684,781	137,923	1,822,705	1,309,259	280,992	232,771	1,823,022	130,820	365,638