

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

Department: **AG. EXTENSION
SERVICE (09200)**
Function: **Education**
Activity: **Ag. Education**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	0	0
710103 Extra Help	0	0	0	0
710200 Retirement	0	0	0	0
710300 Health Insurance	0	0	0	0
710400 Workers' Compensation Insurance	224	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	224	0	0	0
SERVICES & SUPPLIES				
720300 Communications	1,206	1,100	1,100	1,100
720600 Insurance	81	0	0	0
720800 Maintenance - Equipment	0	0	0	0
721300 Office Expense	0	0	0	0
721400 Professional & Specialized Services	65,000	70,000	70,000	70,000
721600 Rents & Leases - Equipment	727	0	0	0
721900 Special Departmental Expense	0	0	0	0
TOTAL SERVICES & SUPPLIES	67,014	71,100	71,100	71,100
TOTAL - AGRICULTURAL EXTENSION SERVICE	67,238	71,100	71,100	71,100

AGRICULTURAL EXTENSION SERVICE

COMMENTS

Cooperative Extension was established in Madera County in 1914 to provide education and research programs in agriculture; nutrition, family and consumer sciences; 4-H youth development; and community development through its Master Gardener program. Pursuant to a previous agreement with University of California (UC), Madera County financed clerical staff, materials, supplies, facilities and operation expenses for the Cooperative Extension. UC was responsible for funding salaries and benefits for the academic staff. On November 5, 2013, your Board approved a Multi-County Partnership Agreement with the University of California Cooperative Extension in the amount of \$70,000 for fiscal year 2013-14 to provide education, research and public services programs to the residents of Madera County. Under this agreement, it is recommended that Madera County pay a flat fee of \$70,000 for fiscal year 2015-16.

SERVICES & SUPPLIES

Services and Supplies are recommended based on the Multi-County Partnership Agreement.

- 720300** **Communications** (\$1,100) is recommended unchanged for telephone and fax costs as required under the Multi-County Partnership agreement.
- 721400** **Professional & Specialized** (\$70,000) is recommended and reflects the same contribution to the University of California Cooperative Extension through a Multi-County Partnership Agreement.