

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	0	29,049	0	0
710103 Extra Help	20,891	0	0	0
710200 Retirement	2,954	8,723	0	0
710300 Health Insurance	0	10,650	0	0
710400 Workers' Compensation Insurance	224	224	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>24,069</b>	<b>48,646</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	824	1,187	1,100	1,100
720600 Insurance	81	81	0	0
720800 Maintenance - Equipment	1,000	1,000	0	0
721300 Office Expense	3,592	4,000	0	0
721400 Professional & Specialized Services	0	0	70,000	70,000
721600 Rents & Leases - Equipment	1,189	16,460	0	0
721900 Special Departmental Expense	691	1,450	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>7,377</b>	<b>24,178</b>	<b>71,100</b>	<b>71,100</b>
<b>FIXED ASSETS</b>				
740300 Equipment	9,811	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - AGRICULTURAL EXTENSION SERVICE</b>	<b>41,257</b>	<b>72,824</b>	<b>71,100</b>	<b>71,100</b>

**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 2014-15.

**STAFFING**

County staffing is not included in this budget. All staffing associated with the Agricultural Extension Service is provided by the State.

<u>Permanent</u>	<u>2013-14 Authorized</u>	<u>2014-15 Recommended</u>
Administrative Assistant	1	0
Program Assistant I	0	0

**SALARIES & EMPLOYEE BENEFITS**

No salaries and benefits are recommended as all staffing for this program is provided by the State.

**SERVICES & SUPPLIES**

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

- 720300**      **Communications** (\$1,100) is recommended reduced \$87 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.