

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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

| <u>ACCOUNT CLASSIFICATION</u>                 | <u>ACTUAL<br/>EXPENDITURES<br/>2010-11</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2011-12</u> | <u>DEPARTMENT<br/>REQUEST<br/>2012-13</u> | <u>CAO<br/>RECOMMENDED<br/>2012-13</u> |
|---|--|--|---|--|
| <b>SALARIES &amp; EMPLOYEE BENEFITS</b>       |  |  |   |  |
| 710102 Permanent Salaries                     | 63,698                                     | 13,453   | 13,453                                    | 13,453                                 |
| 710103 Extra Help                             | 0  | 23,082   | 23,082                                    | 23,082                                 |
| 710200 Retirement                             | 12,205                                     | 3,620  | 3,620                                     | 3,620                                  |
| 710300 Health Insurance                       | 6,040                                      | 2,700  | 2,735                                     | 2,735                                  |
| 710400 Workers' Compensation Insurance        | 320  | 211  | 224                                       | 224                                    |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>82,263</b>                              | <b>43,066</b>  | <b>43,114</b>                             | <b>43,114</b>                          |
| <b>SERVICES &amp; SUPPLIES</b>                |  |  |   |  |
| 720300 Communications                         | 985  | 1,289  | 1,289                                     | 1,289                                  |
| 720600 Insurance                              | 161  | 97   | 81  | 81                                     |
| 720800 Maintenance - Equipment                | 505  | 2,000  | 1,000                                     | 1,000                                  |
| 721300 Office Expense                         | 5,039                                      | 4,000  | 4,000                                     | 4,000                                  |
| 721600 Rents & Leases - Equipment             | 10,302                                     | 19,200   | 18,200                                    | 18,200                                 |
| 721900 Special Departmental Expense           | 895  | 1,500  | 1,500                                     | 1,500                                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>17,887</b>                              | <b>28,086</b>  | <b>26,070</b>                             | <b>26,070</b>                          |
| <b>TOTAL - AGRICULTURAL EXTENSION SERVICE</b> | <b>100,150</b>                             | <b>71,152</b>  | <b>69,184</b>                             | <b>69,184</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 an agreement with University of California (UC), Madera County finances clerical staff, materials, supplies, facilities and operation expenses for the Cooperative Extension. UC is responsible for funding salaries and benefits for the academic staff, which consist of two Co-Directors, three farm advisors, and a 4-H Youth Development program representative. Additionally, 152 4-H Youth Development and 44 Master Gardener volunteers contribute approximately 30,000 volunteer hours each year.

**STAFFING**

| <u>Permanent</u>         | <u>2011-12<br/>Authorized</u> | <u>2012-13<br/>Recommended</u> |
|--------------------------|-------------------------------|--------------------------------|
| Administrative Assistant | 1                             | 1*                             |

\*Note: Permanent position is funded for five months (February through June).

**SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$13,453) is recommended unchanged based on recommended staffing.
- 710103**      **Extra Help** (\$23,082) is recommended unchanged for the cost of the retired annuitant for 960 hours through fiscal year 2012-13.
- 710200**      **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300**      **Health Insurance** is based on the employer’s estimated share of health insurance premiums.
- 710400**      **Workers’ Compensation** reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

## AGRICULTURAL EXTENSION SERVICE

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$1,289) is recommended unchanged for telephone and fax costs, and for telephone modems linking the Department's computer to the University's computer at Davis.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$1,000) is recommended reduced \$1,000 based on actual expenditures to maintain office and field equipment.
- 721300**      **Office Expense** (\$4,000) is recommended unchanged for general office supplies, newsletters and other related information that this Department offers in the form of education.
- 721600**      **Rents & Leases - Equipment** (\$18,200) is recommended reduced \$1,000 based on the projected use of vehicles from Central Garage and the addition of one Advisor. This account also provides for the cost of leasing a photocopier (\$4,500).
- 721900**      **Special Departmental Expense** (\$1,500) is recommended unchanged based on estimated need for the supplies and services for special demonstration projects and information (4-H, special projects, County fairs, Master Gardeners, etc.), and technical and educational material for this Department. This fund also supports the activities of three cross-county Farm Advisors.