

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	55,261	50,011	39,979	13,453
710103 Extra Help	0	0	0	23,082
710200 Retirement	13,185	11,904	5,600	3,620
710300 Health Insurance	7,885	5,556	2,700	2,700
710400 Workers' Compensation Insurance	364	320	211	211
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>76,695</b>	<b>67,791</b>	<b>48,490</b>	<b>43,066</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	989	2,500	2,500	1,289
720600 Insurance	161	161	161	97
720800 Maintenance - Equipment	1,434	2,000	2,000	2,000
721300 Office Expense	3,870	5,000	5,000	4,000
721600 Rents & Leases - Equipment	12,459	16,000	19,200	19,200
721900 Special Departmental Expense	1,071	1,500	1,500	1,500
722000 Transportation & Travel	76	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>20,060</b>	<b>27,161</b>	<b>30,361</b>	<b>28,086</b>
<b>TOTAL - AGRICULTURAL EXTENSION SERVICE</b>	<b>96,755</b>	<b>94,952</b>	<b>78,851</b>	<b>71,152</b>

**COMMENTS**

The Agricultural Extension Service carries out a program of educational and advisory activities relating to agriculture, natural resources, 4-H youth development, and the Master Gardener Program through an agreement between the University of California and the Madera County Board of Supervisors. Typical activities include field tests, short courses, demonstrations, workshops, newsletters, group meetings, and individual consultation.

Extension work is financed jointly by Federal, State, and County funds. The Federal and State money is used for research and for the employment of five professional Farm Advisors assigned to the County. The County provides and pays for a clerical employee, materials, supplies, housing, and operating expenses of the Department.

**STAFFING**

<b><u>Permanent</u></b>	<b>2010-11</b>	<b>2011-12</b>
Administrative Assistant	<b><u>Authorized</u></b>	<b><u>Recommended</u></b>
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\*Note: Permanent position is funded for five months (February through June).

**SALARIES & EMPLOYEE BENEFITS**

- 710102     **Permanent Salaries** (\$13,453) are recommended reduced \$36,558 based on recommended staffing.
- 710103     **Extra Help** (\$23,082) is recommended and reflects the cost of the retired annuitant for 960 hours through fiscal year 2011-12.
- 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 share of health insurance premiums.
- 710400     **Workers’ Compensation** reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

**SERVICES & SUPPLIES**

- 720300**     **Communications** (\$1,289) is recommended reduced \$1,211 for telephone and fax costs, and for telephone modems linking the Department's computer to the University's computer at Davis.
- 720600**     **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**     **Maintenance - Equipment** (\$2,000) is recommended unchanged based on actual usage to maintain office and field equipment.
- 721300**     **Office Expense** (\$4,000) is recommended reduced \$1,000 for general office supplies, newsletters and other related information that this Department offers in the form of education.
- 721600**     **Rents & Leases - Equipment** (\$19,200) is recommended increased \$3,200 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.