

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	69,324	73,000	89,656	79,000
710200 Retirement	12,915	13,700	19,500	19,500
710300 Health Insurance	11,995	12,600	15,000	15,000
710400 Workers' Compensation Insurance	592	479	424	424
TOTAL SALARIES & EMPLOYEE BENEFITS	94,826	99,779	124,580	113,924
<u>SERVICES & SUPPLIES</u>				
720300 Communications	1,489	3,500	3,500	3,000
720600 Insurance	279	317	225	225
720800 Maintenance - Equipment	1,488	2,500	2,500	2,500
721300 Office Expense	5,299	5,000	5,000	5,000
721600 Rents & Leases - Equipment	21,295	34,000	40,700	32,000
721900 Special Departmental Expense	1,684	3,000	3,000	3,000
722000 Transportation & Travel	486	2,000	2,000	1,800
TOTAL SERVICES & SUPPLIES	32,020	50,317	56,925	47,525
<u>FIXED ASSETS</u>				
740300 Equipment	10,009	0	2,710	0
TOTAL FIXED ASSETS	10,009	0	2,710	0
TOTAL - AGRICULTURAL EXTENSION SERVICE	136,855	150,096	184,215	161,449

COMMENTS

The Agricultural Extension Service carries out a program of educational and advisory activities relating to agriculture, home economics and 4-H Club work under an agreement between the University of California and the Madera County Board of Supervisors. Typical activities include field tests, short courses, demonstrations, 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 eight professional Farm and Home Advisors assigned to the County. The County provides and pays for the clerical employees, materials, supplies, housing, and operating expenses of the Department.

STAFFING

	2007-08	2008-09	
<u>Permanent</u>	<u>Authorized</u>	<u>Request</u>	<u>Recommend</u>
Administrative Assistant	1	1	1
Office Assistant I	-	.5	-
Program Assistant I or II	<u>1</u>	<u>1</u>	<u>1</u>
Total Permanent	2	2.5	2

The Department requested a half-time Office Assistant I position to provide additional support to the academic staff members at an estimated cost of \$10,656. Due to fiscal constraints this position is NOT recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$79,000 based on present cost of staff.
- 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** (\$3,000) is recommended decreased \$500 from the current appropriation. This account pays for telephone costs, telephone modems linking the Department's computer to the University's computer at Davis, teletips informational lines for the public, and a FAX line.
- 720600 **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$2,500) is recommended unchanged from current year appropriation based on actual usage. This account provides funds to maintain office and field equipment.
- 721300 **Office Expense** (\$5,000) This account pays for general office supplies, newsletters and other related information that this Department offers in the form of education.
- 721600 **Rents & Leases - Equipment** is recommended at \$32,000. This account pays for the leasing of vehicles from Central Garage. The mileage is recommended at 56,900 miles per year at a cost of 50¢ per mile for pickups (45,000 miles) and 42¢ per mile for sedans (11,900 miles). This account includes the cost of leasing a photocopier (\$4,500).
- 721900 **Special Departmental Expense** (\$3,000) is recommended unchanged based on estimated need. This account pays for the supplies and services for special demonstration projects and information (4-H, special projects, County fairs, etc.), and technical and educational material for this Department.
- 722000 **Transportation & Travel** (\$1,800) is recommended based on the Department's request. This account provides funds for the Department's conferences, training, and research meetings.

FIXED ASSETS

The following fixed asset is not recommended:

- 1 **Double Pedestal Desk w/Computer Workstation (R)** (\$2,710) to replace an old desk.