

PARTNERS FOR PROGRESS  
**STATE AND FEDERAL FINANCIAL SUPPORT**  
 DISTRICT AND STATE TOTALS  
 COOPERATIVE EXTENSION SERVICE  
 2010-2011

**DISTRICT TOTALS**

**Northwest District**

<b>Faculty and Staff</b>	\$3,886,605
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,693,883
Professional Development	\$48,986
Operating Support	\$223,402
Publications	\$15,672
Postage	\$54,500
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$7,923,048</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$3,905,940</b>
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**Northeast District**

<b>Faculty and Staff</b>	\$4,465,019
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,490,126
Professional Development	\$46,255
Operating Support	\$392,758
Publications	\$15,834
Postage	\$46,700
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$8,456,691</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$4,541,957</b>
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**Central District**

<b>Faculty and Staff</b>	\$4,644,673
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$4,812,018
Professional Development	\$63,964
Operating Support	\$1,558,191
Publications	\$17,806
Postage	\$58,500
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$11,155,153</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$9,643,680</b>
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**South Central District**

<b>Faculty and Staff</b>	\$4,218,076
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,724,440
Professional Development	\$49,673
Operating Support	\$530,335
Publications	\$15,672
Postage	\$41,200
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$8,579,396</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$8,105,900</b>
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**South District**

<b>Faculty and Staff</b>	\$4,436,903
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,611,783
Professional Development	\$48,317
Operating Support	\$508,600
Publications	\$15,016
Postage	\$52,750
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$8,673,368</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$5,873,498</b>
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**STATE TOTALS**

<b>Faculty and Staff</b>	\$21,651,276
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$19,332,249
Professional Development	\$257,195
Operating Support	\$3,213,286
Publications	\$80,000
Postage	\$253,650
<b>GRAND TOTAL STATE CONTRIBUTION</b>	<b>\$44,787,657</b>

<b>GRAND TOTAL COUNTY BUDGET</b>	<b>\$32,070,974</b>
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO BAY CHARLOTTE EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Charlotte County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent III	Horticulture	\$	39,569		
Ext. Agent II	Seagrant	\$	33,777		
Ext. Agent II	4-H Coordinator	\$	34,507		
	Fringe	\$	30,522	\$	138,375

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

		\$	-		
	Fringe	\$	-	\$	-

**DIRECT SERVICES MULTI-COUNTY AGENTS**

	Agronomic Crops (6.25%)	\$	3,189		
	Citrus (6.25%)	\$	4,274		
	Veg. & Orn. Hort (6.25%)	\$	4,071		
	Livestock (6.25%)	\$	1,879		
	RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
	RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	5,747	\$	26,053

**OPS (OTHER PERSONNEL SERVICES)**

	Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	143,377		
	Exempt-Teams/USPS Salaries	\$	1,106		
	Non-Exempt/USPS Salaries	\$	6,139		
	FNP & EFNEP Support Salaries	\$	-		

**PROFESSIONAL DEVELOPMENT**

	Staff Development & Training Support	\$	2,040		
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**OPERATING SUPPORT**

	Pesticide Certification Exam Reimb.	\$	211		
	FNP Travel/Support	\$	7,200		
	EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

	EDIS Money	\$	785		
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**POSTAGE**

	Postage	\$	1,500	\$	162,359
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**GRAND TOTAL**

\$ 326,787

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO CHARLOTTE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
CHARLOTTE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	164,428
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	150,622
Professional Development	2,040
Operating Support	7,411
Publications	785
Postage	1,500
<b>TOTAL</b>	<b>326,787</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
CHARLOTTE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	66,934
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	112,632
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	0
Support Staff provided by County.	
<b>TRAVEL</b>	4,276
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	223,324
All other budgeted funds.	
<b>TOTAL</b>	<b>407,166</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO COLLIER COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Collier County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

CEA - Ext. Agent IV	Ag/4-H	\$	49,047		
Program Ext. Agent I	Sea Grant/ Marine Sciences	\$	29,257		
Program Ext. Agent I	FNP	\$	58,248		
Ext. Agent IV	Horticulture	\$	46,077		
	Fringe	\$	51,684	\$	234,313

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant-FNP	\$	20,686			
Program Assistant-FNP	\$	25,010			
Fringe	\$	20,426	\$	66,122	

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Citrus (6.25%)	\$	4,274			
Fruit Crops (30%)	\$	9,924			
Agronomic Crops (6.25%)	\$	3,189			
Veg & Orn Hort (6.25%)	\$	4,071			
Livestock (6.25%)	\$	1,879			
RSA Ext. Agent III, 4-H (9.09%)	\$	6,505			
RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388			
Fringe	\$	8,555	\$	38,785	

**OPS (OTHER PERSONNEL SERVICES)**

Fringe	\$	-	\$	-	
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	287,007			
Exempt-Teams/USPS Salaries	\$	2,213			
Non-Exempt/USPS Salaries	\$	12,289			
FNP & EFNEP Support Salaries	\$	6,255			

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	4,085			
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	3,744			
FNP Travel/Support	\$	43,500			
EFNEP Travel/Support	\$	-			

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,146			
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**POSTAGE**

Postage	\$	3,500	\$	363,739	
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**GRAND TOTAL**

\$ 702,960

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO COLLIER COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
COLLIER COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	339,220
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	307,765
Professional Development	4,085
Operating Support	47,244
Publications	1,146
Postage	3,500
<b>TOTAL</b>	<b>702,960</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
COLLIER COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	318,371
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	100,629
Support Staff provided by County.	
<b>TRAVEL</b>	0
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	120,483
All other budgeted funds.	
<b>TOTAL</b>	<b>539,483</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DESOTO COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
DeSoto County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent I	4-H/Youth Development	\$	20,573		
County Extension Director - Ext. Agent II-IV	Livestock	\$	70,000		
	Fringe	\$	25,632	\$	116,206

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

	Fringe	\$	-	\$	-
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**DIRECT SERVICES MULTI-COUNTY AGENTS**

	RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
	RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
	Citrus (48%)	\$	43,746		
	Fringe	\$	14,331	\$	64,970

**OPS (OTHER PERSONNEL SERVICES)**

	Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	95,585		
	Exempt-Teams/USPS Salaries	\$	737		
	Non-Exempt/USPS Salaries	\$	4,093		
	FNP & EFNEP Support Salaries	\$	-		

**PROFESSIONAL DEVELOPMENT**

	Staff Development & Training Support	\$	1,360		
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**OPERATING SUPPORT**

	Pesticide Certification Exam Reimb.	\$	101		
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	FNP Travel/Support	\$	22,100		
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	EFNEP Travel/Support	\$	-		
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**PUBLICATIONS & EDITORIAL SUPPORT**

	EDIS Money	\$	642		
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**POSTAGE**

	Postage	\$	1,500	\$	126,118
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**GRAND TOTAL**

		\$	307,294		
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DESOTO COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
DESOTO COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	181,175
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	100,415
Professional Development	1,360
Operating Support	22,201
Publications	642
Postage	1,500
<b>TOTAL</b>	<b>307,294</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
DESOTO COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	54,335
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	81,691
Support Staff provided by County.	
<b>TRAVEL</b>	500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	1,500
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	13,950
All other budgeted funds.	
<b>TOTAL</b>	<b>151,976</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HARDEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Hardee County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent II-IV	Ag/4-H	\$	40,707		
Interim CED-Ext. Agent III	FCS	\$	34,715		
Ext. Agent IV	Citrus-M/C (37%)	\$	33,808		
	Fringe	\$	30,912	\$	140,142

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

		\$	-		
	Fringe	\$	-	\$	-

**DIRECT SERVICES MULTI-COUNTY AGENTS**

	RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
	RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	1,951	\$	8,844

**OPS (OTHER PERSONNEL SERVICES)**

	Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	143,377		
	Exempt-Teams/USPS Salaries	\$	1,106		
	Non-Exempt/USPS Salaries	\$	6,139		
	FNP & EFNEP Support Salaries	\$	-		

**PROFESSIONAL DEVELOPMENT**

	Staff Development & Training Support	\$	2,040		
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**OPERATING SUPPORT**

	Pesticide Certification Exam Reimb.	\$	-		
	FNP Travel/Support	\$	1,050		
	EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

	EDIS Money	\$	499		
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**POSTAGE**

	Postage	\$	1,500	\$	155,712
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**GRAND TOTAL**

\$ 304,697

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HARDEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
HARDEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	148,986
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	150,622
Professional Development	2,040
Operating Support	1,050
Publications	499
Postage	1,500
<b>TOTAL</b>	<b>304,697</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
HARDEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	30,564
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	39,591
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	37,241
Support Staff provided by County.	
<b>TRAVEL</b>	1,800
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	16,050
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	0
All other budgeted funds.	
<b>TOTAL</b>	<b>125,246</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HILLSBOROUGH COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Hillsborough County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II	Enviromental Horticulture (80%)	\$	31,129		
Ext. Agent III	FCS	\$	41,872		
Ext. Agent IV	Family Life Child Development-M/C (50%)	\$	41,453		
County Extension Director - Ext. Agent IV	Community Development	\$	60,600		
Ext. Agent II	FCS/4-H/EFNEP	\$	61,557		
Ext. Agent II-Program Leader	Enviro. Hort. /Water	\$	42,729		
Ext. Agent II	Comm Hort & IPM/Small Farms	\$	39,556		
Ext. Agent III	Vegetables	\$	35,232		
Ext. Agent II	4-H Youth Development	\$	36,413		
Prog Ext. Agent I	FCS/FNP	\$	42,255		
	Fringe	\$	122,481	\$	555,277

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

	Program Assistant-EFNEP	\$	27,567		
	Program Assistant-EFNEP, 4-H	\$	27,050		
	Fringe	\$	24,414	\$	79,031

**DIRECT SERVICES MULTI-COUNTY AGENTS**

	Sea Grant (15%)	\$	11,667		
	RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
	RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
	Citrus (30%)	\$	13,474		
	Fringe	\$	9,066	\$	41,100

**OPS (OTHER PERSONNEL SERVICES)**

	OPS-EFNEP, 4-H	\$	15,642		
	Fringe	\$	375	\$	16,017

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	717,518		
	Exempt-Teams/USPS Salaries	\$	5,533		
	Non-Exempt/USPS Salaries	\$	30,723		
	FNP & EFNEP Support Salaries	\$	13,219		

**PROFESSIONAL DEVELOPMENT**

	Staff Development & Training Support	\$	10,211		
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**OPERATING SUPPORT**

	Pesticide Certification Exam Reimb.	\$	9,489		
	FNP Travel/Support	\$	58,700		
	EFNEP Travel/Support	\$	18,800		

**PUBLICATIONS & EDITORIAL SUPPORT**

	EDIS Money	\$	2,812		
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**POSTAGE**

	Postage	\$	7,400	\$	874,407
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**GRAND TOTAL**

\$ 1,565,832

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HILLSBOROUGH COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
HILLSBOROUGH COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	691,425
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	766,994
Professional Development	10,211
Operating Support	86,989
Publications	2,812
Postage	7,400
<b>TOTAL</b>	<b>1,565,832</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
HILLSBOROUGH COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	604,447
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	467,432
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	248,136
Support Staff provided by County.	
<b>TRAVEL</b>	16,711
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	263,126
All other budgeted funds.	
<b>TOTAL</b>	<b>1,599,852</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Lee County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent IV	FCS	\$	48,469		
Ext. Agent II	Agriculture/Natural Resources	\$	33,308		
Ext. Agent IV	Hort. Prgm Ldr.	\$	46,499		
Ext. Agent II	FCS	\$	32,299		
Ext. Agent II	Sea Grant	\$	30,412		
Ext. Agent I-Program Leader	FNP	\$	35,500		
	Fringe	\$	64,096	\$	290,584

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant-FNP	\$	25,422			
Program Assistant-FNP	\$	22,542			
Program Assistant	\$	35,300			
Fringe	\$	37,219	\$	120,484	

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Agronomic Crops (6.25%)	\$	3,189			
Citrus (6.25%)	\$	4,274			
Veg & Om. Hort. (6.25%)	\$	4,071			
Livestock (6.25%)	\$	1,879			
RSA Ext. Agent III, 4-H (9.09%)	\$	6,505			
RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388			
Fringe	\$	5,747	\$	26,053	

**OPS (OTHER PERSONNEL SERVICES)**

Fringe	\$	-	\$	-	
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	286,754			
Exempt-Teams/USPS Salaries	\$	2,211			
Non-Exempt/USPS Salaries	\$	12,279			
FNP & EFNEP Support Salaries	\$	6,255			
Staff Development & Training Support	\$	4,081			
Pesticide Certification Exam Reimb.	\$	24			
FNP Travel/Support	\$	14,236			
EFNEP Travel/Support	\$	-			
EDIS Money	\$	1,581			
POSTAGE	\$	3,500	\$	330,920	

**PROFESSIONAL DEVELOPMENT**

**OPERATING SUPPORT**

**PUBLICATIONS & EDITORIAL SUPPORT**

**GRAND TOTAL**

\$ 768,040

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
LEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	437,120
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	307,498
Professional Development	4,081
Operating Support	14,260
Publications	1,581
Postage	3,500
<b>TOTAL</b>	<b>768,040</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
LEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	367,398
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	55,311
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	286,798
Support Staff provided by County.	
<b>TRAVEL</b>	0
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	270,983
All other budgeted funds.	
<b>TOTAL</b>	<b>980,490</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO MANATEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Manatee County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent I	Ag/Natural Resources	\$	27,330		
Ext. Agent II	FCS	\$	32,430		
County Extension Director - Ext. Agent II-IV	FCS	\$	51,094		
Interim CED-Ext. Agent II	Livestock	\$	32,942		
Ext. Agent I	Commercial Horticulture	\$	23,395		
Ext. Agent IV	4H	\$	42,885		
Ext. Agent IV	Sea Grant-M/C (60%)	\$	46,669		
	Fringe	\$	72,659	\$	329,404

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant-FNP	\$	23,215		
Fringe	\$	10,377	\$	33,592

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Family Life Child Development (10%)	\$	8,291		
RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
Citrus (14%)	\$	12,759		
Fringe	\$	7,908	\$	35,851

**OPS (OTHER PERSONNEL SERVICES)**

Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	382,465		
Exempt-Teams/USPS Salaries	\$	2,949		
Non-Exempt/USPS Salaries	\$	16,377		
FNP & EFNEP Support Salaries	\$	6,255		
Staff Development & Training Support	\$	5,443		
Pesticide Certification Exam Reimb.	\$	314		
FNP Travel/Support	\$	41,680		
EFNEP Travel/Support	\$	-		
EDIS Money	\$	1,799		
POSTAGE	\$	5,000	\$	462,282

**GRAND TOTAL**

\$ 861,129

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO MANATEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
MANATEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	398,847
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	408,046
Professional Development	5,443
Operating Support	41,994
Publications	1,799
Postage	5,000
<b>TOTAL</b>	<b>861,129</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
MANATEE COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	387,752
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	159,634
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	273,775
Support Staff provided by County.	
<b>TRAVEL</b>	7,250
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	155,859
All other budgeted funds.	
<b>TOTAL</b>	<b>984,270</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO PASCO COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Pasco County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent III	Horticulture	\$	65,159		
Ext. Agent IV	Livestock/Ag (40%)	\$	23,241		
Ext. Agent IV	FCS	\$	48,290		
Ext. Agent IV	4-H	\$	36,202		
	Fringe	\$	48,928	\$	221,820

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	23,374		
Program Assistant - FNP	\$	25,524		
Program Assistant - FNP	\$	25,422		
Program Assistant - FNP	\$	23,154		
Program Assistant - FNP	\$	23,199		
Fringe	\$	53,941	\$	174,616

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Family Life Child Development (10%)	\$	8,291		
RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
Commercial Horticulture (35%)	\$	11,464		
RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
Fringe	\$	7,541	\$	34,189

**OPS (OTHER PERSONNEL SERVICES)**

Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	191,169		
Exempt-Teams/USPS Salaries	\$	1,474		
Non-Exempt/USPS Salaries	\$	8,186		
FNP & EFNEP Support Salaries	\$	6,255		
Staff Development & Training Support	\$	2,721		
Pesticide Certification Exam Reimb.	\$	161		
FNP Travel/Support	\$	120,518		
EFNEP Travel/Support	\$	-		
EDIS Money	\$	1,003		
Postage	\$	3,100	\$	334,586

**PROFESSIONAL DEVELOPMENT**

**OPERATING SUPPORT**

**PUBLICATIONS & EDITORIAL SUPPORT**

**POSTAGE**

**GRAND TOTAL** \$ 765,210

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO PASCO COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
PASCO COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	430,624
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	207,084
Professional Development	2,721
Operating Support	120,679
Publications	1,003
Postage	3,100
<b>TOTAL</b>	<b>765,210</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
PASCO COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	126,695
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	46,960
Support Staff provided by County.	
<b>TRAVEL</b>	0
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	25,322
All other budgeted funds.	
<b>TOTAL</b>	<b>198,977</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO PINELLAS COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Pinellas County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II - Program Leader	Com. Urban Hort/IPM	\$	30,563		
Ext. Agent II	Hort/Master Gardener	\$	30,600		
Ext. Agent I-II	Sea Grant/Marine Science	\$	30,600		
Ext. Agent IV	FCS	\$	51,264		
Ext. Agent II	4-H	\$	32,792		
County Extension Director - Ext. Agent IV	Urban Env. Sustainability	\$	58,857		
Ext. Agent II - Program Leader	Urban Env Sustainability	\$	22,000		
	Fringe	\$	72,639	\$	329,314

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

		\$	-		
	Fringe	\$	-	\$	-

**DIRECT SERVICES MULTI-COUNTY AGENTS**

	RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
	Family Life Child Development (10%)	\$	8,291		
	RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	4,297	\$	19,481

**OPS (OTHER PERSONNEL SERVICES)**

	OPS - Extension Educator	\$	39,520		
	OPS-FNP	\$	25,949		
	OPS-FNP	\$	15,132		
	Fringe	\$	1,934	\$	82,535

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	430,384		
	Exempt-Teams/USPS Salaries	\$	3,319		
	Non-Exempt/USPS Salaries	\$	18,429		
	FNP & EFNEP Support Salaries	\$	6,255		

**PROFESSIONAL DEVELOPMENT**

	Staff Development & Training Support	\$	6,125		
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**OPERATING SUPPORT**

	Pesticide Certification Exam Reimb.	\$	641		
	FNP Travel/Support	\$	13,520		
	EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

	EDIS Money	\$	1,656		
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**POSTAGE**

	Postage	\$	4,500	\$	484,829
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**GRAND TOTAL**

		\$	916,159		
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO PINELLAS COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
PINELLAS COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	431,330
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	458,386
Professional Development	6,125
Operating Support	14,161
Publications	1,656
Postage	4,500
<b>TOTAL</b>	<b>916,159</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
PINELLAS COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	184,650
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	559,070
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	61,220
Support Staff provided by County.	
<b>TRAVEL</b>	11,470
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	12,000
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	626,690
All other budgeted funds.	
<b>TOTAL</b>	<b>1,455,100</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO POLK COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Polk County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent II	4-H Youth Development	\$	40,521		
Ext. Agent I	Com Urban Env Hort/IPM	\$	25,837		
Ext. Agent III	Citrus (70%)	\$	31,440		
Ext. Agent II	4-H	\$	41,868		
Ext. Agent I-III	FCS	\$	22,500		
Ext. Agent III	Environ. Hort.	\$	38,177		
Ext. Agent II	Livestock	\$	31,432		
Ext. Agent I	Nat Resources	\$	21,264		
Ext. Agent I	RSA-Dairy/4-H-M/C (25%)	\$	12,625		
	Fringe	\$	75,183	\$	340,847

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - EFNEP	\$	24,731		
Fringe	\$	11,055	\$	35,786

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Family Life Child Development (10%)	\$	8,291		
RSA Ext. Agent III, 4-H (9.09%)	\$	6,505		
Environmental Horticulture	\$	7,782		
Fringe	\$	6,389	\$	28,967

**OPS (OTHER PERSONNEL SERVICES)**

Fringe	\$	-	\$	-
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	430,131		
Exempt-Teams/USPS Salaries	\$	3,317		
Non-Exempt/USPS Salaries	\$	18,418		
FNP & EFNEP Support Salaries	\$	6,964		

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	6,121		
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	490		
FNP Travel/Support	\$	58,200		
EFNEP Travel/Support	\$	3,600		

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,805		
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**POSTAGE**

Postage	\$	7,200	\$	536,247
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**GRAND TOTAL**

\$ 941,847

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO POLK COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
POLK COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	405,600
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	458,830
Professional Development	6,121
Operating Support	62,290
Publications	1,805
Postage	7,200
<b>TOTAL</b>	<b>941,847</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
POLK COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	190,959
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	49,674
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	254,994
Support Staff provided by County.	
<b>TRAVEL</b>	11,880
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	208,201
All other budgeted funds.	
<b>TOTAL</b>	<b>715,708</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO SARASOTA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
Sarasota County (South Central District - IV)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent I	BMP Coordinator	\$	14,872		
Ext. Agent II	FCS	\$	30,150		
Ext. Agent II	4-H	\$	30,510		
County Extension Director - Ext. Agent II	Community Sustainability	\$	42,000		
Ext. Agent II	AgMgt/Nat Res	\$	33,175		
Ext. Agent II	Comm Hort.	\$	31,995		
	Fringe	\$	51,705	\$	234,406

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	22,401		
Program Assistant - FNP	\$	25,157		
Program Assistant - FNP	\$	21,789		
Program Assistant - FNP	\$	24,921		
Program Assistant - FNP	\$	24,684		
Program Assistant - FNP	\$	32,736		
Program Assistant - FNP	\$	25,418		
Program Assistant - FNP	\$	20,400		
Fringe	\$	88,285	\$	285,792

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Family Life Child Development (10%)	\$	8,291		
Sea Grant (25%)	\$	19,445		
RSA Ext. Agent III, 4-H (9.09%)	\$	6,512		
RSA-Ext. Agent I, Dairy/4-H (1.54%)	\$	388		
Citrus (1%)	\$	911		
Fringe	\$	10,060	\$	45,608

**OPS (OTHER PERSONNEL SERVICES)**

OPS-FNP	\$	22,963		
Fringe	\$	551	\$	23,514

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	382,592		
Exempt-Teams/USPS Salaries	\$	2,950		
Non-Exempt/USPS Salaries	\$	16,382		
FNP & EFNEP Support Salaries	\$	6,255		

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	5,445		
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	454		
FNP Travel/Support	\$	111,600		
EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,942		
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**POSTAGE**

Postage	\$	2,500	\$	530,120
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**GRAND TOTAL**

\$ 1,119,441



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO SARASOTA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
SARASOTA COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>FACULTY &amp; STAFF</b>	589,320
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	408,179
Professional Development	5,445
Operating Support	112,054
Publications	1,942
Postage	2,500
<b>TOTAL</b>	<b>1,119,441</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2010-2011  
SARASOTA COUNTY (SOUTH CENTRAL DISTRICT - IV)**

<b>PROFESSIONAL</b>	489,187
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	93,184
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	139,143
Support Staff provided by County.	
<b>TRAVEL</b>	7,000
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	3,000
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	216,118
All other budgeted funds.	
<b>TOTAL</b>	<b>947,632</b>