

PARTNERS FOR PROGRESS  
**STATE AND FEDERAL FINANCIAL SUPPORT**  
 DISTRICT AND STATE TOTALS  
 COOPERATIVE EXTENSION SERVICE  
 2011-2012

**DISTRICT TOTALS**

<b>Northwest District</b>	
<b>Faculty and Staff</b>	\$3,804,015
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,356,373
Professional Development	\$47,327
Operating Support	\$73,747
Publications	\$15,591
Postage	\$54,500
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$7,351,553</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$3,921,970</b>
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<b>Northeast District</b>	
<b>Faculty and Staff</b>	\$4,112,001
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,603,086
Professional Development	\$51,164
Operating Support	\$88,406
Publications	\$15,907
Postage	\$54,500
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$7,925,064</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$4,649,533</b>
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<b>Central District</b>	
<b>Faculty and Staff</b>	\$3,454,944
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,768,009
Professional Development	\$53,083
Operating Support	\$76,050
Publications	\$16,928
Postage	\$44,600
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$7,413,614</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$7,595,079</b>
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<b>South Central District</b>	
<b>Faculty and Staff</b>	\$3,942,556
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,539,201
Professional Development	\$49,885
Operating Support	\$94,760
Publications	\$14,781
Postage	\$41,200
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$7,682,383</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$7,859,565</b>
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<b>South District</b>	
<b>Faculty and Staff</b>	\$4,327,136
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$3,987,199
Professional Development	\$55,641
Operating Support	\$151,026
Publications	\$16,183
Postage	\$58,850
<b>TOTAL STATE CONTRIBUTION</b>	<b>\$8,596,034</b>

<b>TOTAL COUNTY BUDGET</b>	<b>\$6,382,731</b>
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<b>STATE TOTALS</b>	
<b>Faculty and Staff</b>	\$19,640,652
<b>IFAS Direct Service Support for Ext.</b>	
Specialist & Administrative Support	\$18,253,868
Professional Development	\$257,101
Operating Support	\$483,988
Publications	\$79,389
Postage	\$253,650
<b>GRAND TOTAL STATE CONTRIBUTION</b>	<b>\$38,968,668</b>

<b>GRAND TOTAL COUNTY BUDGET</b>	<b>\$30,408,878</b>
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\*County Budget is missing Dixie County

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO ALACHUA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Alachua County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II	Commercial Horticulture	\$	35,271	
Ext. Agent I	Ag / Nat. Resources	\$	28,727	
Ext. Agent I	4-H Youth Development	\$	28,979	
County Extension Director - Ext. Agent II	Livestock	\$	40,950	
Ext. Agent II	Horticulture Production	\$	26,864	
Ext. Agent III	FCS	\$	59,635	
	Fringe	\$	59,295	\$ 279,721

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	2,020	\$ 9,531

**OPS (OTHER PERSONNEL SERVICES)**

OPS-FNP	\$	34,003	
Fringe	\$	884	\$ 34,887

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	252,433	
Exempt-Teams/USPS Salaries	\$	2,271	
Non-Exempt/USPS Salaries	\$	12,670	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	3,837	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	22	
FNP Travel/Support	\$	2,900	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,349	
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**POSTAGE**

Postage	\$	3,700	\$ 282,180
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**GRAND TOTAL**

\$ 606,320

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO ALACHUA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
ALACHUA COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	324,140
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	270,372
Professional Development	3,837
Operating Support	2,922
Publications	1,349
Postage	3,700
<b>TOTAL</b>	<b>606,320</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
ALACHUA COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	113,676
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	130,707
Support Staff provided by County.	
<b>TRAVEL</b>	10,500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	69,212
All other budgeted funds.	
<b>TOTAL</b>	<b>324,095</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO BAKER COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Baker County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent I	4-H/Youth Development	\$	21,600	
Ext. Agent I	Environ. Horticulture	\$	25,252	
Ext. Agent I	FCS, M/C (50%)	\$	12,235	
County Extension Director - Ext. Agent II	Agriculture	\$	43,200	
	Fringe	\$	27,515	\$ 129,803

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312	
Ext. Agent IV	Farm Management (11%)	\$	9,364	
RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	6,775	\$ 31,962

**OPS (OTHER PERSONNEL SERVICES)**

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

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	168,289	
Exempt-Teams/USPS Salaries	\$	1,514	
Non-Exempt/USPS Salaries	\$	8,447	
FNP & EFNEP Support Salaries	\$	-	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	2,558	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	1,196	
FNP Travel/Support	\$	-	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	859	
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**POSTAGE**

Postage	\$	1,700	\$ 184,562
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**GRAND TOTAL**

\$	346,326
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO BAKER COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
BAKER COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	161,765
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	178,249
Professional Development	2,558
Operating Support	1,196
Publications	859
Postage	1,700
<b>TOTAL</b>	<b>346,326</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
BAKER COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	76,528
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	19,170
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	40,052
Support Staff provided by County.	
<b>TRAVEL</b>	6,000
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	180
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	13,900
All other budgeted funds.	
<b>TOTAL</b>	<b>155,830</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO BRADFORD COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Bradford County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent II	Livestock/Crops	\$	46,202		
Ext. Agent II	4-H/Youth Development	\$	38,676		
Ext. Agent I	Agriculture/ Natural Resources	\$	37,655		
	Fringe	\$	32,961	\$	155,493

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

Ext. Agent I	FCS (50%)	\$	12,235		
RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312		
Ext. Agent IV	Farm Management (10%)	\$	8,512		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent II	Wildlife (.78%)	\$	491		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	9,266	\$	43,713

**OPS (OTHER PERSONNEL SERVICES)**

		\$	-		
	Fringe	\$	-	\$	-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	126,216			
Exempt-Teams/USPS Salaries	\$	1,135			
Non-Exempt/USPS Salaries	\$	6,335			
FNP & EFNEP Support Salaries	\$	-			

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	1,919			
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	467			
FNP Travel/Support	\$	-			
EFNEP Travel/Support	\$	-			

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	714			
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**POSTAGE**

Postage	\$	2,200	\$	138,986	
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**GRAND TOTAL**

	\$	338,192			
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO BRADFORD COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
BRADFORD COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	199,206
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	133,687
Professional Development	1,919
Operating Support	467
Publications	714
Postage	2,200
<b>TOTAL</b>	<b>338,192</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
BRADFORD COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	69,139
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	74,354
Support Staff provided by County.	
<b>TRAVEL</b>	4,400
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	18,300
All other budgeted funds.	
<b>TOTAL</b>	<b>166,193</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO CITRUS COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Citrus County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent IV	Natural Resources & Environmental Hort	\$	51,738	
Ext. Agent I	FCS	\$	22,722	
Ext. Agent I	Commercial Horticulture/Residential Horticulture	\$	11,325	
	Fringe	\$	23,076	\$ 108,861

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent IV	4-H (7.70%)	\$	5,568	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
Ext. Agent IV	Livestock (10%)	\$	5,810	
	Fringe	\$	3,297	\$ 15,556

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-		
	\$	-		
Fringe	\$	-	\$	-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	126,216	
Exempt-Teams/USPS Salaries	\$	1,135	
Non-Exempt/USPS Salaries	\$	6,335	
FNP & EFNEP Support Salaries	\$	-	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	1,919	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	578	
FNP Travel/Support	\$	-	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	923	
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**POSTAGE**

Postage	\$	7,800	\$	144,906
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**GRAND TOTAL**

\$	269,322
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO CITRUS COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
CITRUS COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	124,416
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	133,687
Professional Development	1,919
Operating Support	578
Publications	923
Postage	7,800
<b>TOTAL</b>	<b>269,322</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
CITRUS COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	150,837
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	-
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	68,808
Support Staff provided by County.	
<b>TRAVEL</b>	1,780
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	-
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	31,339
All other budgeted funds.	
<b>TOTAL</b>	252,764

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO CLAY COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Clay County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent IV	Horticulture Production	\$	55,889		
Ext. Agent II	4-H/Youth Dev/FCS	\$	36,265		
Ext. Agent II	Ag/Livestock	\$	30,660		
County Extension Director - Ext. Agent III	FCS/4-H/Youth Dev	\$	50,161		
	Fringe	\$	46,530	\$	219,504

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent III	Livestock/Dairy (6.25%)	\$	4,308		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent II	Wildlife (.78%)	\$	491		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	2,608	\$	12,304

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-		
	\$	-		
Fringe	\$	-	\$	-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	168,289		
Exempt-Teams/USPS Salaries	\$	1,514		
Non-Exempt/USPS Salaries	\$	8,447		
FNP & EFNEP Support Salaries	\$	-		
Staff Development & Training Support	\$	2,558		
Pesticide Certification Exam Reimb.	\$	3		
FNP Travel/Support	\$	-		
EFNEP Travel/Support	\$	-		
EDIS Money	\$	1,070		
Postage	\$	4,200	\$	186,081

**PROFESSIONAL DEVELOPMENT**

**OPERATING SUPPORT**

**PUBLICATIONS & EDITORIAL SUPPORT**

**POSTAGE**

**GRAND TOTAL** \$ 417,889

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO CLAY COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
CLAY COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	231,808
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	178,249
Professional Development	2,558
Operating Support	3
Publications	1,070
Postage	4,200
<b>TOTAL</b>	<b>417,889</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
CLAY COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	152,617
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	172,490
Support Staff provided by County.	
<b>TRAVEL</b>	2,000
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	1,450
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	50,111
All other budgeted funds.	
<b>TOTAL</b>	<b>378,668</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO COLUMBIA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Columbia County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II	Commercial Horticulture	\$	35,997	
Ext. Agent II	Livestock/Natural Resources/4-H/Youth Dev	\$	33,341	
County Extension Director - Ext. Agent III	4-H/Youth Dev	\$	53,782	
Ext. Agent IV	Agriculture/Commercial Horticulture	\$	67,183	
Ext. Agent I	FCS/4-H/Youth Dev	\$	28,000	
	Fringe	\$	58,723	\$ 277,026

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant-FNP	\$	26,810	
Fringe	\$	10,938	\$ 37,748

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312	
RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
Ext. Agent IV	Farm Management (11%)	\$	9,364	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	6,775	\$ 31,961

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-	
	\$	-	
Fringe	\$	-	\$ -

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	252,433	
Exempt-Teams/USPS Salaries	\$	2,271	
Non-Exempt/USPS Salaries	\$	12,670	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	3,837	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	791	
FNP Travel/Support	\$	6,500	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,137	
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**POSTAGE**

Postage	\$	2,600	\$ 285,237
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**GRAND TOTAL**

\$ 631,973

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO COLUMBIA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
COLUMBIA COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	346,736
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	270,372
Professional Development	3,837
Operating Support	7,291
Publications	1,137
Postage	2,600
<b>TOTAL</b>	<b>631,973</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
COLUMBIA COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	139,034
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	13,026
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	70,506
Support Staff provided by County.	
<b>TRAVEL</b>	22,215
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	7,000
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	24,697
All other budgeted funds.	
<b>TOTAL</b>	<b>276,478</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DIXIE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Dixie County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent III	4-H/Youth Development/Natural Resources	\$	39,262		
	Fringe	\$	10,562	\$	49,824

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

Ext. Agent IV	Aquatic (50%)	\$	33,575		
RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
RSA-Ext. Agent II	Wildlife (16.67%)	\$	10,502		
	Fringe	\$	13,745	\$	64,841

**OPS (OTHER PERSONNEL SERVICES)**

	OPS-FNP	\$	28,292		
	Fringe	\$	736	\$	29,028

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

	Faculty Salaries	\$	42,072		
	Exempt-Teams/USPS Salaries	\$	378		
	Non-Exempt/USPS Salaries	\$	2,112		
	FNP & EFNEP Support Salaries	\$	2,998		
<b>PROFESSIONAL DEVELOPMENT</b>	Staff Development & Training Support	\$	640		
<b>OPERATING SUPPORT</b>	Pesticide Certification Exam Reimb.	\$	556		
	FNP Travel/Support	\$	3,250		
	EFNEP Travel/Support	\$	-		
<b>PUBLICATIONS &amp; EDITORIAL SUPPORT</b>	EDIS Money	\$	290		
<b>POSTAGE</b>	Postage	\$	800	\$	53,097

<b>GRAND TOTAL</b>				\$	196,790
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DIXIE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
DIXIE COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	143,693
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	47,561
Professional Development	640
Operating Support	3,806
Publications	290
Postage	800
<b>TOTAL</b>	<b>196,790</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
DIXIE COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	33,405
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	0
Support Staff provided by County.	
<b>TRAVEL</b>	250
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	11,400
All other budgeted funds.	
<b>TOTAL</b>	<b>45,055</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DUVAL COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Duval County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent IV	4-H Youth Development	\$	52,504		
CED - Ext. Agent IV	Agriculture	\$	72,222		
Ext. Agent I	Ag/Nat Resources	\$	17,816		
Ext. Agent IV	Horticulture Production	\$	49,043		
Ext. Agent I	Commercial Horticulture	\$	26,162		
Ext. Agent III	4-H/Youth Development	\$	34,353		
Ext. Agent IV-Program Leader	FCS	\$	39,354		
Ext. Agent IV	FCS	\$	37,528		
Ext. Agent II	Forestry	\$	12,794		
Ext. Agent IV	FCS	\$	25,800		
Prg Ext. Agent II	EFNEP	\$	29,310		
Ext. Agent I	4-H/Youth Development	\$	18,800		
	Fringe	\$	111,819	\$	527,505

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - Urban Gardening Program	\$	27,246		
Program Assistant - EFNEP	\$	23,761		
Program Assistant - EFNEP	\$	25,265		
Program Assistant - EFNEP	\$	26,016		
Program Assistant-FNP	\$	22,984		
Fringe	\$	51,111	\$	176,385

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent II	Wildlife (.78%)	\$	491		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	2,020	\$	9,531

**OPS (OTHER PERSONNEL SERVICES)**

Non-clerical, OPS	\$	10,400		
Fringe	\$	270	\$	10,670

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	715,226		
Exempt-Teams/USPS Salaries	\$	6,433		
Non-Exempt/USPS Salaries	\$	35,899		
FNP & EFNEP Support Salaries	\$	14,119		
Staff Development & Training Support	\$	10,872		
Pesticide Certification Exam Reimb.	\$	1,515		
FNP Travel/Support	\$	-		
EFNEP Travel/Support	\$	10,900		
Urban Gardening Program Travel/Support	\$	24,000		
EDIS Money	\$	2,552		

**PROFESSIONAL DEVELOPMENT**

**OPERATING SUPPORT**

**PUBLICATIONS & EDITORIAL SUPPORT**

**POSTAGE**

Postage	\$	9,900	\$	831,417
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**GRAND TOTAL**

\$ 1,555,508

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO DUVAL COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
DUVAL COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	724,091
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	771,677
Professional Development	10,872
Operating Support	36,415
Publications	2,552
Postage	9,900
<b>TOTAL</b>	<b>1,555,508</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
DUVAL COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	417,512
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	19,001
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	316,351
Support Staff provided by County.	
<b>TRAVEL</b>	17,300
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	295,343
All other budgeted funds.	
<b>TOTAL</b>	<b>1,065,507</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO GILCHRIST COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Gilchrist County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent IV	Agriculture/4-H/Youth Development	\$	52,144		
Ext. Agent III	4-H/Youth Development	\$	30,858		
	Fringe	\$	22,328	\$	105,330

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent III	Livestock/Dairy (20%)	\$	13,785		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
RSA-Ext. Agent II	Wildlife (16.66%)	\$	10,496		
	Fringe	\$	7,849	\$	37,027

**OPS (OTHER PERSONNEL SERVICES)**

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

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	84,144		
Exempt-Teams/USPS Salaries	\$	757		
Non-Exempt/USPS Salaries	\$	4,223		
FNP & EFNEP Support Salaries	\$	-		

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	1,279		
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	460		
FNP Travel/Support	\$	3,250		
EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	502		
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**POSTAGE**

Postage	\$	1,400	\$	96,015
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**GRAND TOTAL**

\$	238,372
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO GILCHRIST COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
GILCHRIST COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	142,357
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	89,124
Professional Development	1,279
Operating Support	3,710
Publications	502
Postage	1,400
<b>TOTAL</b>	<b>238,372</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
GILCHRIST COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	76,275
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	53,245
Support Staff provided by County.	
<b>TRAVEL</b>	3,000
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	39,107
All other budgeted funds.	
<b>TOTAL</b>	<b>171,627</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HAMILTON COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Hamilton County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent IV	Agriculture/4-H/Youth Development	\$	47,826	
Ext. Agent I	4-H/Youth Development/FCS	\$	27,652	
Ext. Agent I	Ag/Natural Resources	\$	27,000	
	Fringe	\$	27,567	\$ 130,044

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
Ext. Agent IV	Farm Management (11%)	\$	9,363.57	
RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	6,775	\$ 31,961

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-		
	\$	-		
Fringe	\$	-	\$	-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	126,216	
Exempt-Teams/USPS Salaries	\$	1,135	
Non-Exempt/USPS Salaries	\$	6,335	
FNP & EFNEP Support Salaries	\$	-	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	1,919	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	71	
FNP Travel/Support	\$	-	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	714	
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**POSTAGE**

Postage	\$	1,900	\$ 138,290
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**GRAND TOTAL**

\$ 300,295

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HAMILTON COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
HAMILTON COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	162,005
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	133,687
Professional Development	1,919
Operating Support	71
Publications	714
Postage	1,900
<b>TOTAL</b>	<b>300,295</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
HAMILTON COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	70,160
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	41,219
Support Staff provided by County.	
<b>TRAVEL</b>	8,176
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	21,227
All other budgeted funds.	
<b>TOTAL</b>	<b>140,782</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LAFAYETTE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Lafayette County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II	Agriculture	\$	40,833		
County Extension Director - Ext. Agent IV	FCS/4-H/Youth Development	\$	51,946		
	Fringe	\$	24,958	\$	117,737

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP		\$	23,699		
Fringe		\$	9,669	\$	33,368

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312		
Ext. Agent IV	Farm Management (11%)	\$	9,364		
RSA-Ext. Agent III	Livestock/Dairy (20%)	\$	13,785.41		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent II	Wildlife (.78%)	\$	491		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	9,912	\$	46,761

**OPS (OTHER PERSONNEL SERVICES)**

		\$	-		
		\$	-		
	Fringe	\$	-	\$	-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION  
SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries		\$	126,216		
Exempt-Teams/USPS Salaries		\$	1,135		
Non-Exempt/USPS Salaries		\$	6,335		
FNP & EFNEP Support Salaries		\$	2,998		
PROFESSIONAL DEVELOPMENT	Staff Development & Training Support	\$	1,919		
OPERATING SUPPORT	Pesticide Certification Exam Reimb.	\$	135		
	FNP Travel/Support	\$	6,000		
	EFNEP Travel/Support	\$	-		
PUBLICATIONS & EDITORIAL SUPPORT	EDIS Money	\$	502		
POSTAGE	Postage	\$	2,200	\$	147,441

**GRAND TOTAL** \$ 345,306



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LAFAYETTE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
LAFAYETTE COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	197,865
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	136,685
Professional Development	1,919
Operating Support	6,135
Publications	502
Postage	2,200
<b>TOTAL</b>	<b>345,306</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
LAFAYETTE COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	37,396
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	13,875
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	22,308
Support Staff provided by County.	
<b>TRAVEL</b>	1,500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	33,000
All other budgeted funds.	
<b>TOTAL</b>	<b>108,079</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LEVY COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Levy County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent II	FCS/4-H/Youth Development	\$	52,044	
Ext. Agent IV	Agriculture/Livestock	\$	43,393	
County Extension Director - Ext. Agent IV	4-H/Youth Development	\$	71,822	
RSA-Ext. Agent II	Wildlife (16.67%)	\$	10,502	
Ext. Agent IV	Aquatic-M/C (50%)	\$	33,575	
	Fringe	\$	56,849	\$ 268,185

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	24,471	
Fringe	\$	9,984	\$ 34,456

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	1,888	\$ 8,908

**OPS (OTHER PERSONNEL SERVICES)**

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

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	252,433	
Exempt-Teams/USPS Salaries	\$	2,271	
Non-Exempt/USPS Salaries	\$	12,670	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	3,837	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	332	
FNP Travel/Support	\$	7,000	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	992	
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**POSTAGE**

Postage	\$	2,500	\$ 285,033
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**GRAND TOTAL**

\$ 596,583

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LEVY COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
LEVY COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	311,548
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	270,372
Professional Development	3,837
Operating Support	7,332
Publications	992
Postage	2,500
<b>TOTAL</b>	<b>596,583</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
LEVY COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	126,052
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	88,328
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	159,541
Support Staff provided by County.	
<b>TRAVEL</b>	3,500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	1,120
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	75,788
All other budgeted funds.	
<b>TOTAL</b>	<b>454,329</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO MADISON COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Madison County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

Ext. Agent I	Ag/Nat Res	\$	25,673	
Ext. Agent I	4H Youth Development	\$	28,900	
County Extension Director - Ext. Agent IV	FCS	\$	50,409	
	Fringe	\$	28,240	\$ 133,223

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	22,154	
Fringe	\$	9,039	\$ 31,192

**DIRECT SERVICES MULTI-COUNTY AGENTS**

Ext. Agent IV	Farm Management (10%)	\$	8,512	
RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312	
RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	6,546	\$ 30,881

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-	
	\$	-	
Fringe	\$	-	\$ -

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	168,289	
Exempt-Teams/USPS Salaries	\$	1,514	
Non-Exempt/USPS Salaries	\$	8,447	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	2,558	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	234	
FNP Travel/Support	\$	4,000	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	714	
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**POSTAGE**

Postage	\$	2,600	\$ 191,353
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**GRAND TOTAL**

	\$	386,649
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO MADISON COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
MADISON COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	195,296
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	181,247
Professional Development	2,558
Operating Support	4,234
Publications	714
Postage	2,600
<b>TOTAL</b>	<b>386,649</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
MADISON COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	53,689
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	62,585
Support Staff provided by County.	
<b>TRAVEL</b>	3,500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	28,465
All other budgeted funds.	
<b>TOTAL</b>	<b>148,239</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO NASSAU COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Nassau County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent III	Environmental Horticulture	\$	45,500		
Ext. Agent I	4-H/Youth Development	\$	23,250		
Ext. Agent II	Agriculture/Nat. resources	\$	31,799		
Ext. Agent III	FCS	\$	30,153		
	Fringe	\$	35,159	\$	165,861

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312		
Ext. Agent IV	Farm Management (10%)	\$	8,512		
RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123		
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508		
RSA-Ext. Agent II	Wildlife (.78%)	\$	491		
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388		
	Fringe	\$	6,546	\$	30,881

**OPS (OTHER PERSONNEL SERVICES)**

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

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	168,289		
Exempt-Teams/USPS Salaries	\$	1,514		
Non-Exempt/USPS Salaries	\$	8,447		
FNP & EFNEP Support Salaries	\$	-		

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	2,558		
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	73		
FNP Travel/Support	\$	2,000		
EFNEP Travel/Support	\$	-		

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,137		
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**POSTAGE**

Postage	\$	2,000	\$	186,017
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**GRAND TOTAL**

	\$	382,759
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO NASSAU COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
NASSAU COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	196,742
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	178,249
Professional Development	2,558
Operating Support	2,073
Publications	1,137
Postage	2,000
<b>TOTAL</b>	<b>382,759</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
NASSAU COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	157,615
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	102,032
Support Staff provided by County.	
<b>TRAVEL</b>	2,271
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	36,248
All other budgeted funds.	
<b>TOTAL</b>	<b>298,166</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO SUWANNEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Suwannee County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

RSA - Ext. Agent IV	Rural Agribusiness Development-M/C (11%)	\$	9,143	
Ext. Agent I	4-H Youth Development	\$	26,226	
Ext. Agent II	Ag/Natural Resources	\$	28,515	
Ext. Agent IV	Farm Management-M/C (11%)	\$	9,364	
Ext. Agent I	SRP Educational Cord/Hort Production	\$	41,599	
County Extension Director - Ext. Agent III	FCS	\$	42,005	
Ext. Agent I	FCS/4-H/Youth Development	\$	41,399	
	Fringe	\$	53,329	\$ 251,578

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	26,977	
Fringe	\$	11,007	\$ 37,984
	\$	278,556	

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent III	Livestock/Dairy (20%)	\$	13,785	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	5,158	\$ 24,331

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-	
	\$	-	
Fringe	\$	-	\$ -

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	336,577	
Exempt-Teams/USPS Salaries	\$	3,027	
Non-Exempt/USPS Salaries	\$	16,893	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	5,116	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	-	
FNP Travel/Support	\$	6,000	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	1,303	
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**POSTAGE**

Postage	\$	4,400	\$ 376,317
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**GRAND TOTAL**

\$ 690,210

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO SUWANNEE COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
SUWANNEE COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	313,893
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	359,496
Professional Development	5,116
Operating Support	6,000
Publications	1,303
Postage	4,400
<b>TOTAL</b>	<b>690,210</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
SUWANNEE COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	149,917
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	154,066
Support Staff provided by County.	
<b>TRAVEL</b>	10,350
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	36,846
All other budgeted funds.	
<b>TOTAL</b>	<b>351,179</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO TAYLOR COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Taylor County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent IV	Agriculture	\$	36,165	
Ext. Agent IV	FCS/4-H/Youth Development	\$	46,086	
Ext. Agent II	Marine/Natural Resources	\$	50,000	
Ext. Agent III	4-H/Youth Development	\$	14,922	
	Fringe	\$	39,589	\$ 186,762

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

Program Assistant - FNP	\$	24,638	
Fringe	\$	10,052	\$ 34,691

**DIRECT SERVICES MULTI-COUNTY AGENTS**

RSA-Ext. Agent III	Livestock/Dairy (3.08%)	\$	2,123	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
RSA-Ext. Agent IV	Rural Agribusiness Development (5%)	\$	4,156	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
Ext. Agent IV	Farm Management (5%)	\$	4,256	
	Fringe	\$	4,283	\$ 20,206

**OPS (OTHER PERSONNEL SERVICES)**

	\$	-	
	\$	-	
Fringe	\$	-	\$ -

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries	\$	210,361	
Exempt-Teams/USPS Salaries	\$	1,892	
Non-Exempt/USPS Salaries	\$	10,558	
FNP & EFNEP Support Salaries	\$	2,998	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support	\$	3,198	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.	\$	-	
FNP Travel/Support	\$	5,990	
EFNEP Travel/Support	\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money	\$	859	
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**POSTAGE**

Postage	\$	2,700	\$ 238,556
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**GRAND TOTAL**

\$ 480,215

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO TAYLOR COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
TAYLOR COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	241,659
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	225,810
Professional Development	3,198
Operating Support	5,990
Publications	859
Postage	2,700
<b>TOTAL</b>	<b>480,215</b>



**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
TAYLOR COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	104,618
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	0
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	26,208
Support Staff provided by County.	
<b>TRAVEL</b>	3,450
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	0
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	112,523
All other budgeted funds.	
<b>TOTAL</b>	<b>246,799</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO UNION COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
Union County (Northeast District - II)**

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

County Extension Director - Ext. Agent II	Ag/Natural Resources	\$	50,383	
	Fringe	\$	13,553	\$ 63,935

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

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

RSA-Ext. Agent IV	Rural Agribusiness Development (10%)	\$	8,312	
Ext. Agent IV	Farm Management (10%)	\$	8,512	
RSA-Ext. Agent III	Livestock/Dairy (3.04%)	\$	2,095	
RSA-Ext. Agent IV	4-H (6.25%)	\$	4,508	
RSA-Ext. Agent II	Wildlife (.78%)	\$	491	
RSA-Ext. Agent I	Dairy/4-H (1.54%)	\$	388	
	Fringe	\$	6,539	\$ 30,846

**OPS (OTHER PERSONNEL SERVICES)**

		\$	-	
		\$	-	
	Fringe	\$	-	\$ -

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

Faculty Salaries		\$	42,072	
Exempt-Teams/USPS Salaries		\$	378	
Non-Exempt/USPS Salaries		\$	2,112	
FNP & EFNEP Support Salaries		\$	-	

**PROFESSIONAL DEVELOPMENT**

Staff Development & Training Support		\$	640	
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**OPERATING SUPPORT**

Pesticide Certification Exam Reimb.		\$	184	
FNP Travel/Support		\$	-	
EFNEP Travel/Support		\$	-	

**PUBLICATIONS & EDITORIAL SUPPORT**

EDIS Money		\$	290	
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**POSTAGE**

Postage		\$	1,900	\$ 47,577
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**GRAND TOTAL**

		\$		142,359
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO UNION COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
UNION COUNTY (NORTHEAST DISTRICT - II)**

<b>FACULTY &amp; STAFF</b>	94,782
<b>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</b>	
Specialist & Administrative Support	44,562
Professional Development	640
Operating Support	184
Publications	290
Postage	1,900
<b>TOTAL</b>	<b>142,359</b>

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2011-2012  
UNION COUNTY (NORTHEAST DISTRICT - II)**

<b>PROFESSIONAL</b>	26,570
Wages & Benefits-Faculty	
<b>PARA PROFESSIONAL</b>	38,740
Wages & Benefits-Para Prof & Prog Assistants	
<b>CLERICAL/SECRETARIAL</b>	25,608
Support Staff provided by County.	
<b>TRAVEL</b>	6,500
Travel related expenses.	
<b>OPERATING CAPITAL OUTLAY</b>	3,700
Assets in excess of \$1,000 budgeted.	
<b>ALL OTHER EXPENSES</b>	9,680
All other budgeted funds.	
<b>TOTAL</b>	<b>110,798</b>