

PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT
 DISTRICT AND STATE TOTALS
 COOPERATIVE EXTENSION SERVICE
 2012-2013

DISTRICT TOTALS

Northwest District	
Faculty and Staff	\$3,676,131
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$3,160,423
Professional Development	\$42,778
Operating Support	\$74,718
Publications	\$16,000
Postage	\$54,500
TOTAL STATE CONTRIBUTION	\$7,024,549
TOTAL COUNTY BUDGET	\$3,867,796

Northeast District	
Faculty and Staff	\$4,346,571
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$3,410,664
Professional Development	\$48,875
Operating Support	\$119,961
Publications	\$16,004
Postage	\$54,500
TOTAL STATE CONTRIBUTION	\$7,996,574
TOTAL COUNTY BUDGET	\$4,591,987

Central District	
Faculty and Staff	\$3,590,234
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$3,590,652
Professional Development	\$52,072
Operating Support	\$107,855
Publications	\$16,288
Postage	\$44,600
TOTAL STATE CONTRIBUTION	\$7,401,701
TOTAL COUNTY BUDGET	\$6,361,203

South Central District	
Faculty and Staff	\$4,356,458
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$3,352,175
Professional Development	\$47,861
Operating Support	\$136,450
Publications	\$15,846
Postage	\$41,200
TOTAL STATE CONTRIBUTION	\$7,949,990
TOTAL COUNTY BUDGET	\$7,301,138

South District	
Faculty and Staff	\$4,445,563
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$3,815,112
Professional Development	\$51,765
Operating Support	\$177,055
Publications	\$15,989
Postage	\$58,850
TOTAL STATE CONTRIBUTION	\$8,564,334
TOTAL COUNTY BUDGET	\$6,522,881

STATE TOTALS	
Faculty and Staff	\$20,414,956
IFAS Direct Service Support for Ext.	
Specialist & Administrative Support	\$17,329,027
Professional Development	\$243,350
Operating Support	\$616,038
Publications	\$80,127
Postage	\$253,650
GRAND TOTAL STATE CONTRIBUTION	\$38,937,148
GRAND TOTAL COUNTY BUDGET	\$28,645,004

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO BREVARD COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Brevard County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent IV	Agriculture	\$	48,976		
Ext. Agent II-Program Leader	Commercial Horticulture	\$	19,600		
Ext. Agent I	4-H Youth Development	\$	28,234		
Ext. Agent I	Marine Science	\$	11,145		
Ext. Agent II	Residential Horticulture	\$	28,982		
Ext. Agent III	FCS	\$	31,715		
Ext. Agent III	FCS	\$	33,263		
	Fringe	\$	46,844.26	\$	248,759

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant - FNP	\$	25,056		
Program Assistant - FNP	\$	25,056		
Program Assistant - FNP	\$	27,144		
Program Assistant - FNP	\$	27,144		
Fringe	\$	43,221.60	\$	147,622

DIRECT SERVICES MULTI-COUNTY AGENTS

Ext. Agent IV	Aquatic (5.00%)	\$	3,458		
RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
Ext Agent III	Fruit Crops (10.00%)	\$	5,614		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	2,814.43	\$	14,946

OPS (OTHER PERSONNEL SERVICES)

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

Faculty Salaries	\$	428,328		
Exempt-Teams/USPS Salaries	\$	4,015		
Non-Exempt/USPS Salaries	\$	22,369		
FNP & EFNEP Support Salaries	\$	13,703		
Staff Development & Training Support	\$	6,163		
Pesticide Certification Exam Reimb.	\$	246		
FNP Travel/Support	\$	25,972		
EFNEP Travel/Support	\$	-		
PUBLICATIONS & EDITORIAL SUPPORT	\$	1,663		
POSTAGE	\$	6,367	\$	508,826

GRAND TOTAL \$ 920,153

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO BREVARD COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
BREVARD COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	411,326
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	468,415
Professional Development	6,163
Operating Support	26,218
Publications	1,663
Postage	6,367
TOTAL	920,153

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
BREVARD COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	238,439
Wages & Benefits-Faculty	
PARA PROFESSIONAL	411,027
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	50,747
Support Staff provided by County.	
TRAVEL	6,000
Travel related expenses.	
OPERATING CAPITAL OUTLAY	3,000
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	219,614
All other budgeted funds.	
TOTAL	928,827

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO BROWARD COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Broward County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director & Ext Agent III	Health, Nutrition & Food Safety - FNP	\$	84,218	
Ext. Agent I	4-H Youth Development	\$	29,216	
Ext. Agent IV	Commercial Hort/Pest Management	\$	42,739	
	Fringe	\$	36,232.05	\$ 192,405

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant-FNP	\$	37,354	
Program Assistant-FNP	\$	27,353	
Program Assistant-FNP	\$	27,353	
Program Assistant-FNP	\$	27,144	
Fringe	\$	38,112.81	\$ 157,317

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545	
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572	
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401	
	Fringe	\$	1,512.10	\$ 8,030

OPS (OTHER PERSONNEL SERVICES)

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

SPECIALIST & ADMINISTRATIVE SUPPORT

Faculty Salaries	\$	272,572	
Exempt-Teams/USPS Salaries	\$	2,555	
Non-Exempt/USPS Salaries	\$	14,235	
FNP & EFNEP Support Salaries	\$	17,129	

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	3,738	
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	3,778	
FNP Travel/Support	\$	18,171	
EFNEP Travel/Support	\$	-	

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	837	
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POSTAGE

Postage	\$	7,567	\$ 340,581
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GRAND TOTAL

\$ 698,332

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO BROWARD COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
BROWARD COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	357,751
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	306,491
Professional Development	3,738
Operating Support	21,949
Publications	837
Postage	7,567
TOTAL	698,332

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
BROWARD COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	277,783
Wages & Benefits-Faculty	
PARA PROFESSIONAL	89,216
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	188,547
Support Staff provided by County.	
TRAVEL	1,270
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	83,100
All other budgeted funds.	
TOTAL	639,916

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO GLADES COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Glades County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

Ext. Agent I	4-H Youth Development	\$	25,862		
	Fringe	\$	6,000.05	\$	31,862

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

Ext. Agent IV	Fruit Crops (6.25%)	\$	4,798		
County Extension Director - Ext. Agent IV	Veg & Env Hort (6.25%)	\$	4,193		
Ext. Agent II	Crops (6.25%)	\$	3,543		
Ext. Agent I	Livestock (6.25%)	\$	2,160		
RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	4,921.32	\$	26,134

OPS (OTHER PERSONNEL SERVICES)

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

	Faculty Salaries	\$	38,939		
	Exempt-Teams/USPS Salaries	\$	365		
	Non-Exempt/USPS Salaries	\$	2,034		
	FNP & EFNEP Support Salaries	\$	-		
	Staff Development & Training Support	\$	606		
	Pesticide Certification Exam Reimb.	\$	77		
	FNP Travel/Support	\$	-		
	EFNEP Travel/Support	\$	-		
	EDIS Money	\$	412		
	Postage	\$	1,017	\$	43,449

**PROFESSIONAL DEVELOPMENT
OPERATING SUPPORT**

**PUBLICATIONS & EDITORIAL SUPPORT
POSTAGE**

GRAND TOTAL				\$	101,446
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO GLADES COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
GLADES COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	57,996
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	41,337
Professional Development	606
Operating Support	77
Publications	412
Postage	1,017
TOTAL	101,446

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
GLADES COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	16,010
Wages & Benefits-Faculty	
PARA PROFESSIONAL	0
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	21,840
Support Staff provided by County.	
TRAVEL	2,500
Travel related expenses.	
OPERATING CAPITAL OUTLAY	1,500
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	1,958
All other budgeted funds.	
TOTAL	43,808

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO HENDRY COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Hendry County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent IV	Veg & Env Hort (75.00%)	\$	50,321		
Ext. Agent III	4-H Youth Development	\$	35,918		
Ext. Agent II	Crops (75.00%)	\$	42,514		
Ext. Agent I	Livestock (75.00%)	\$	25,926		
Ext. Agent IV	Fruit Crops (75.00%)	\$	57,578		
	Fringe	\$	49,243.70	\$	261,501

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

Faculty Salaries	\$	194,694		
Exempt-Teams/USPS Salaries	\$	1,825		
Non-Exempt/USPS Salaries	\$	10,168		
FNP & EFNEP Support Salaries	\$	-		

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	3,032		
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	620		
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FNP Travel/Support	\$	-		
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EFNEP Travel/Support	\$	-		
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PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	1,537		
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POSTAGE

Postage	\$	5,967	\$	217,843
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GRAND TOTAL

\$ 487,375

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO HENDRY COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
HENDRY COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	269,531
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	206,687
Professional Development	3,032
Operating Support	620
Publications	1,537
Postage	5,967
TOTAL	487,375

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
HENDRY COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	106,788
Wages & Benefits-Faculty	
PARA PROFESSIONAL	74,709
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	75,335
Support Staff provided by County.	
TRAVEL	2,500
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	39,930
All other budgeted funds.	
TOTAL	299,263

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO HIGHLANDS COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Highlands County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

Ext. Agent II - IV	Fruit Crops	\$	75,985		
Acting County Extension Director & Ext. Agent I	Livestock	\$	40,251		
Ext. Agent III	Commercial Horticulture	\$	67,023		
	Fringe	\$	26,966.71	\$	210,226

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

SPECIALIST & ADMINISTRATIVE SUPPORT

Faculty Salaries	\$	116,817		
Exempt-Teams/USPS Salaries	\$	1,095		
Non-Exempt/USPS Salaries	\$	6,101		
FNP & EFNEP Support Salaries	\$	-		

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	1,213		
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OPERATING SUPPORT

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

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	643		
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POSTAGE

Postage	\$	2,267	\$	128,135
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GRAND TOTAL

\$ 346,390

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO HIGHLANDS COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
HIGHLANDS COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	218,256
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	124,012
Professional Development	1,213
Operating Support	0
Publications	643
Postage	2,267
TOTAL	346,390

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
HIGHLANDS COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	133,002
Wages & Benefits-Faculty	
PARA PROFESSIONAL	0
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	33,256
Support Staff provided by County.	
TRAVEL	13,387
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	31,933
All other budgeted funds.	
TOTAL	211,578

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO INDIAN RIVER COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Indian River County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent III	Master Gardener Program	\$	38,857		
Ext. Agent I	4-H Youth Development	\$	22,344		
Ext. Agent I	Environmental Hort	\$	19,800		
	Fringe	\$	18,792.26	\$	99,793

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
Ext. Agent IV	Aquatic (5.00%)	\$	3,458		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H/Youth Development (0.77%)	\$	401		
	Fringe	\$	2,314.40	\$	12,290

OPS (OTHER PERSONNEL SERVICES)

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

Faculty Salaries	\$	116,817		
Exempt-Teams/USPS Salaries	\$	1,095		
Non-Exempt/USPS Salaries	\$	6,101		
FNP & EFNEP Support Salaries	\$	-		

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	1,819		
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	23		
FNP Travel/Support	\$	-		
EFNEP Travel/Support	\$	-		

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	424		
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POSTAGE

Postage	\$	1,667	\$	127,946
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GRAND TOTAL

\$ 240,029

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO INDIAN RIVER COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
INDIAN RIVER COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	112,084
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	124,012
Professional Development	1,819
Operating Support	23
Publications	424
Postage	1,667
TOTAL	240,029

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
INDIAN RIVER COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	49,122
Wages & Benefits-Faculty	
PARA PROFESSIONAL	11,000
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	34,703
Support Staff provided by County.	
TRAVEL	885
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	6,370
All other budgeted funds.	
TOTAL	102,080

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MARTIN COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Martin County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent IV	FNP/Financial Management	\$	87,682		
Ext. Agent II	Sustainability/Comm. Hort.	\$	30,900		
	Fringe	\$	27,511.13	\$	146,094

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant-FNP	\$	30,589		
Program Assistant-FNP	\$	30,589		
Fringe	\$	25,327.86	\$	86,506

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

OPS - FNP	\$	30,485		
Fringe	\$	884.06	\$	31,369

IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

SPECIALIST & ADMINISTRATIVE SUPPORT

Faculty Salaries	\$	155,755		
Exempt-Teams/USPS Salaries	\$	1,460		
Non-Exempt/USPS Salaries	\$	8,134		
FNP & EFNEP Support Salaries	\$	10,277		

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	2,492		
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	-		
FNP Travel/Support	\$	14,852		
EFNEP Travel/Support	\$	-		

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	480		
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POSTAGE

Postage	\$	2,867	\$	196,318
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GRAND TOTAL

\$ 468,318

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MARTIN COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MARTIN COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	271,998
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	175,627
Professional Development	2,492
Operating Support	14,852
Publications	480
Postage	2,867
TOTAL	468,318

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MARTIN COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	170,561
Wages & Benefits-Faculty	
PARA PROFESSIONAL	38,981
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	46,744
Support Staff provided by County.	
TRAVEL	0
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	5,140
All other budgeted funds.	
TOTAL	261,425

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MIAMI-DADE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Miami-Dade County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

Ext. Agent IV	Master Gardener/FL Friendly Landscaping	\$	40,681		
Ext. Agent I-IV	Vegetables	\$	42,033		
Ext. Agent II	Comm. Urban Hort.	\$	39,439		
Ext. Agent I	4-H Youth Development	\$	26,883		
Ext. Agent I	Natural Resources/Environment	\$	24,411		
Ext. Agent I	Commercial Orn. Hort.	\$	29,664		
Ext. Agent III	Health, Nutrition, & Food Safety	\$	63,357		
Ext. Agent III	EFNEP/FNP	\$	58,966		
Ext. Agent IV	FCS	\$	40,502		
Ext. Agent I-IV	Fruit Crops	\$	33,080		
Ext. Agent IV	Vegetable Crops/Pest Management	\$	49,405		
County Extension Director - Ext. Agent IV	Agriculture/Natural Resources & Environment	\$	66,663		
Ext. Agent I - II	4-H Youth Development	\$	38,398		
Prog Ext. Agent II	Marine Science	\$	34,912		
	Fringe	\$	136,507.48	\$	724,902

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant-EFNEP, 4-H Youth	\$	29,587		
Program Assistant-EFNEP	\$	29,587		
Program Assistant-EFNEP	\$	37,563		
Program Assistant-EFNEP	\$	31,863		
Program Assistant-EFNEP	\$	34,139		
Program Assistant-EFNEP	\$	37,563		
Program Assistant-EFNEP	\$	34,139		
Program Assistant-EFNEP	\$	34,577		
Program Assistant-EFNEP	\$	27,144		
Program Assistant-EFNEP	\$	27,144		
Program Assistant-EFNEP	\$	27,144		
Program Assistant-EFNEP	\$	27,144		
Program Assistant-FNP	\$	27,311		
Fringe	\$	167,630.66	\$	572,536

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

Faculty Salaries \$ 1,051,349
Exempt-Teams/USPS Salaries \$ 9,855
Non-Exempt/USPS Salaries \$ 54,907
FNP & EFNEP Support Salaries \$ 67,394

**PROFESSIONAL DEVELOPMENT
OPERATING SUPPORT**

Staff Development & Training Support \$ 15,524
Pesticide Certification Exam Reimb. \$ 11
FNP Travel/Support \$ 6,400
EFNEP Travel/Support \$ 78,200

**PUBLICATIONS & EDITORIAL SUPPORT
POSTAGE**

EDIS Money \$ 2,211
Postage \$ 9,067 \$ 1,294,919

GRAND TOTAL

\$ 2,600,387

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MIAMI-DADE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MIAMI-DADE (SOUTH DISTRICT - V)**

FACULTY & STAFF	1,305,467
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	1,183,506
Professional Development	15,524
Operating Support	84,611
Publications	2,211
Postage	9,067
TOTAL	2,600,387

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MIAMI-DADE (SOUTH DISTRICT - V)**

PROFESSIONAL	297,422
Wages & Benefits-Faculty	
PARA PROFESSIONAL	160,721
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	229,448
Support Staff provided by County.	
TRAVEL	12,000
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	245,409
All other budgeted funds.	
TOTAL	945,000

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MONROE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Monroe County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent IV	Marine Science	\$	57,628		
Ext. Agent III	Master Gardener/FL Friendly Landscaping	\$	39,274		
Ext. Agent II	Community Development/Financial Management	\$	38,685		
	Fringe	\$	31,456.25	\$	167,044

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

SPECIALIST & ADMINISTRATIVE SUPPORT

Faculty Salaries	\$	116,817			
Exempt-Teams/USPS Salaries	\$	1,095			
Non-Exempt/USPS Salaries	\$	6,101			
FNP & EFNEP Support Salaries	\$	-			

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	1,819			
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	155			
FNP Travel/Support	\$	-			
EFNEP Travel/Support	\$	-			

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	524			
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POSTAGE

Postage	\$	1,867	\$	128,378	
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GRAND TOTAL

	\$	303,451			
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO MONROE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MONROE COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	175,073
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	124,012
Professional Development	1,819
Operating Support	155
Publications	524
Postage	1,867
TOTAL	303,451

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
MONROE COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	105,000
Wages & Benefits-Faculty	
PARA PROFESSIONAL	0
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	66,143
Support Staff provided by County.	
TRAVEL	1,400
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	17,352
All other budgeted funds.	
TOTAL	189,895

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO OKEECHOBEE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Okeechobee County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent III	Livestock	\$	52,724		
Ext. Agent III	FL Friendly Landscaping/Pest Management	\$	61,940		
Ext. Agent I	Ag Production	\$	30,284		
Ext. Agent III	4-H Youth Development	\$	37,383		
	Fringe	\$	42,300.86	\$	224,632

SALARIES-PARA PROF & PROGRAM ASSISTANTS

		\$	-		
	Fringe	\$	-	\$	-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

	Faculty Salaries	\$	155,755		
	Exempt-Teams/USPS Salaries	\$	1,460		
	Non-Exempt/USPS Salaries	\$	8,134		
	FNP & EFNEP Support Salaries	\$	-		
	Staff Development & Training Support	\$	2,425		
	Pesticide Certification Exam Reimb.	\$	-		
	FNP Travel/Support	\$	-		
	EFNEP Travel/Support	\$	-		
	EDIS Money	\$	580		
	Postage	\$	2,267	\$	170,622

PROFESSIONAL DEVELOPMENT

OPERATING SUPPORT

PUBLICATIONS & EDITORIAL SUPPORT

POSTAGE

GRAND TOTAL \$ 403,284

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO OKEECHOBEE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
OKEECHOBEE COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	232,662
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	165,350
Professional Development	2,425
Operating Support	0
Publications	580
Postage	2,267
TOTAL	403,284

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
OKEECHOBEE COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	83,324
Wages & Benefits-Faculty	
PARA PROFESSIONAL	27,996
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	10,400
Support Staff provided by County.	
TRAVEL	7,000
Travel related expenses.	
OPERATING CAPITAL OUTLAY	1,000
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	43,680
All other budgeted funds.	
TOTAL	173,400

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO PALM BEACH COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
Palm Beach County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

Ext. Agent IV-Program Leader	Crops	\$	41,951		
Ext. Agent I	FL Friendly Landscaping	\$	29,295		
Ext. Agent II	Vegetable Crops	\$	36,000		
County Extension Director - Ext. Agent II	Housing	\$	63,917		
Ext. Agent III - Program Leader	FCS	\$	39,646		
Ext. Agent III	Ag Production	\$	69,051		
Ext. Agent I - III	4-H Youth Development	\$	25,240		
Ext. Agent IV	Commercial Hort/Pest Management	\$	56,770		
Ext. Agent I	Ag Production	\$	38,684		
Ext. Agent I - Program Leader	Family & Child Dev	\$	41,058		
Ext. Agent I	4-H Youth Development	\$	28,119		
	Fringe	\$	108,977.84	\$	578,710

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant - EFNEP	\$	30,172		
Program Assistant - EFNEP	\$	31,049		
Program Assistant - EFNEP	\$	31,049		
Program Assistant - EFNEP	\$	25,000		
Fringe	\$	48,549.25	\$	165,818

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512.10	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

SPECIALIST & ADMINISTRATIVE SUPPORT

Faculty Salaries	\$	584,083		
Exempt-Teams/USPS Salaries	\$	5,475		
Non-Exempt/USPS Salaries	\$	30,504		
FNP & EFNEP Support Salaries	\$	17,298		

PROFESSIONAL DEVELOPMENT

Staff Development & Training Support	\$	9,228		
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OPERATING SUPPORT

Pesticide Certification Exam Reimb.	\$	224		
FNP Travel/Support	\$	-		
EFNEP Travel/Support	\$	12,550		

PUBLICATIONS & EDITORIAL SUPPORT

EDIS Money	\$	5,679		
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POSTAGE

Postage	\$	12,667	\$	677,708
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GRAND TOTAL

\$ 1,430,267

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO PALM BEACH COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
PALM BEACH COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	752,558
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	637,360
Professional Development	9,228
Operating Support	12,774
Publications	5,679
Postage	12,667
TOTAL	1,430,267

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
PALM BEACH COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	731,962
Wages & Benefits-Faculty	
PARA PROFESSIONAL	416,527
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	530,004
Support Staff provided by County.	
TRAVEL	27,300
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	465,591
All other budgeted funds.	
TOTAL	2,171,384

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO ST. LUCIE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
St. Lucie County (South District - V)**

FACULTY AND STAFF

SALARIES - PROFESSIONALS

County Extension Director - Ext. Agent IV	Master Gardener/FL Friendly Landscaping	\$	46,541		
Ext. Agent II	Fruit Crops	\$	35,037		
Ext. Agent II	Commercial Horticulture	\$	37,325		
Ext. Agent I	FCS	\$	40,243		
	Fringe	\$	36,921.77	\$	196,067

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Program Assistant - FNP	\$	27,144		
Program Assistant - FNP	\$	27,144		
Fringe	\$	22,475.23	\$	76,763

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA - Ext. Agent II	4-H (9.09%)	\$	5,545		
RSA - Ext. Agent II	Wildlife (0.781%)	\$	572		
RSA - Ext. Agent I	Dairy/4-H Youth Development (0.77%)	\$	401		
	Fringe	\$	1,512	\$	8,030

OPS (OTHER PERSONNEL SERVICES)

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

Faculty Salaries	\$	233,633		
Exempt-Teams/USPS Salaries	\$	2,190		
Non-Exempt/USPS Salaries	\$	12,201		
FNP & EFNEP Support Salaries	\$	10,277		
Staff Development & Training Support	\$	3,705		
Pesticide Certification Exam Reimb.	\$	-		
FNP Travel/Support	\$	15,775		
EFNEP Travel/Support	\$	-		

PROFESSIONAL DEVELOPMENT

OPERATING SUPPORT

PUBLICATIONS & EDITORIAL SUPPORT

POSTAGE

EDIS Money	\$	999		
Postage	\$	5,267	\$	284,047

GRAND TOTAL \$ 564,908

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO ST. LUCIE COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
ST. LUCIE COUNTY (SOUTH DISTRICT - V)**

FACULTY & STAFF	280,860
IFAS DIRECT SERVICE SUPPORT FOR EXTENSION	
Specialist & Administrative Support	258,302
Professional Development	3,705
Operating Support	15,775
Publications	999
Postage	5,267
TOTAL	564,908

**UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2012-2013
ST. LUCIE COUNTY (SOUTH DISTRICT - V)**

PROFESSIONAL	292,041
Wages & Benefits-Faculty	
PARA PROFESSIONAL	58,997
Wages & Benefits-Para Prof & Prog Assistants	
CLERICAL/SECRETARIAL	130,542
Support Staff provided by County.	
TRAVEL	1,500
Travel related expenses.	
OPERATING CAPITAL OUTLAY	0
Assets in excess of \$1,000 budgeted.	
ALL OTHER EXPENSES	73,225
All other budgeted funds.	
TOTAL	556,305