# UF/IFAS Extension Partners for Progress
## State and Federal Financial Support to Bay County Extension
### University of Florida, and U.S. Department of Agriculture Cooperative Extension Service
#### 2015-2016
**Bay County (Northwest District - I)**

## Faculty and Staff
### Salaries - Professionals

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent IV</td>
<td>FCS/Community Resource Dev.</td>
<td>$55,387</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>4-H Youth Development</td>
<td>$49,386</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>Aquatic/Marine Sci/Water</td>
<td>$34,708</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>Aquatic/Marine Science/Natural Resources/Water</td>
<td>$69,018</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>Commercial/Residential Horticulture</td>
<td>$40,213</td>
</tr>
<tr>
<td>Fringe</td>
<td></td>
<td>$63,919</td>
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</tbody>
</table>

### Salaries-Para Prof & Program Assistants

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fringe</td>
<td>$-</td>
</tr>
</tbody>
</table>

### Direct Services Multi-County Agents

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$4,834</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$4,750</td>
</tr>
<tr>
<td>RSA-Ext. Agent IV</td>
<td>Aquatic/Marine Sci/Water</td>
<td>$34,708</td>
</tr>
<tr>
<td>County Extension Director - Ext. Agent III</td>
<td>Env. Hort &amp; Forestry</td>
<td>$40,497</td>
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<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$2,644</td>
</tr>
<tr>
<td>County Extension Director &amp; RSA - Ext. Agent II</td>
<td>Nat Res &amp; Env/Marine Science/Sea Grant</td>
<td>$8,775</td>
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<tr>
<td>Fringe</td>
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<td>$24,726</td>
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### Ops (Other Personnel Services)

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fringe</td>
<td>$-</td>
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### IFAS Direct Service Support for Extension Specialist & Administrative Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td></td>
<td>$324,794</td>
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<tr>
<td>Exempt-Teams/USPS Salaries</td>
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<td>Non-Exempt/USPS Salaries</td>
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### Professional Development

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
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<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td></td>
<td>$7,434</td>
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### Operating Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td></td>
<td>$126</td>
</tr>
<tr>
<td>FNP Travel/Support</td>
<td></td>
<td>$19,040</td>
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<tr>
<td>EFNEP Travel/Support</td>
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<td>$-</td>
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### Publications & Editorial Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
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<tbody>
<tr>
<td>EDIS Money</td>
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### Postage

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Postage</td>
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### Grand Total

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$886,510</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>---------</td>
<td></td>
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<tr>
<td>FACULTY &amp; STAFF</td>
<td>433,565</td>
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<tr>
<td>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialist &amp; Administrative Support</td>
<td>422,076</td>
<td></td>
</tr>
<tr>
<td>Professional Development</td>
<td>7,434</td>
<td></td>
</tr>
<tr>
<td>Operating Support</td>
<td>19,166</td>
<td></td>
</tr>
<tr>
<td>Publications</td>
<td>968</td>
<td></td>
</tr>
<tr>
<td>Postage</td>
<td>3,300</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>886,510</strong></td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
<td></td>
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<tr>
<td>----------------------------------------------</td>
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<tr>
<td><strong>PROFESSIONAL</strong></td>
<td>99,229</td>
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<td>Wages &amp; Benefits - Faculty</td>
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<tr>
<td><strong>PARA PROFESSIONAL</strong></td>
<td>8,939</td>
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<tr>
<td>Wages &amp; Benefits - Para Prof &amp; Prog Assistants</td>
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<tr>
<td><strong>CLERICAL/SECRETARIAL</strong></td>
<td>39,449</td>
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<tr>
<td>Support Staff provided by County.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TRAVEL</strong></td>
<td>5,500</td>
<td></td>
</tr>
<tr>
<td>Travel related expenses.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
<td>23,879</td>
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<tr>
<td>Assets in excess of $1,000 budgeted.</td>
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<tr>
<td><strong>ALL OTHER EXPENSES</strong></td>
<td>157,644</td>
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</tr>
<tr>
<td>All other budgeted funds.</td>
<td></td>
<td></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>334,640</td>
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UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE COOPERATIVE EXTENSION SERVICE
2015-2016
BAY COUNTY (NORTHWEST DISTRICT - I)
# UF/IFAS Extension Partners for Progress

**State and Federal Financial Support to Calhoun County Extension**  
**University of Florida, and U.S. Department of Agriculture Cooperative Extension Service**  
**2015-2016**  
**Calhoun County (Northwest District - I)**

## Faculty and Staff

### Salaries - Professionals

<table>
<thead>
<tr>
<th>Position</th>
<th>Program Area</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent III</td>
<td>Agriculture/Natural Resources/Community</td>
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<tr>
<td>Ext. Agent II</td>
<td>Development &amp; Sustainability</td>
<td>$42,453</td>
</tr>
<tr>
<td></td>
<td>Fringe</td>
<td>$27,085</td>
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### Salaries - Para Prof & Program Assistants

<table>
<thead>
<tr>
<th>Fringe</th>
<th>$</th>
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</thead>
</table>

## Direct Services Multi-County Agents

<table>
<thead>
<tr>
<th>Position</th>
<th>Program Area</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$4,834</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$4,750</td>
</tr>
<tr>
<td>RSA-Ext. Agent I</td>
<td>Agriculture</td>
<td>$4,273</td>
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<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$2,644</td>
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<td></td>
<td>Fringe</td>
<td>$4,241</td>
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## O.P.S. (Other Personnel Services)

<table>
<thead>
<tr>
<th>Fringe</th>
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</table>

## IFAS Direct Service Support for Extension

### Specialist & Administrative Support

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$108,265</td>
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<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$1,078</td>
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<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$5,670</td>
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<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
<td>$43,894</td>
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## Professional Development

### Operating Support

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$13</td>
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<tr>
<td>FNP Travel/Support</td>
<td>$5,329</td>
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<tr>
<td>EFNEP Travel/Support</td>
<td>$1</td>
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## Publications & Editorial Support

### Postage

<table>
<thead>
<tr>
<th>Postage</th>
<th>Amount</th>
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<tbody>
<tr>
<td></td>
<td>$1,600</td>
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## Grand Total

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>$322,690</td>
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</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td>Faculty &amp; Staff</td>
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<tr>
<td>IFAS Direct Service Support for Extension</td>
<td></td>
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<tr>
<td>Specialist &amp; Administrative Support</td>
<td>158,906</td>
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<tr>
<td>Professional Development</td>
<td>2,974</td>
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<tr>
<td>Operating Support</td>
<td>5,342</td>
</tr>
<tr>
<td>Publications</td>
<td>653</td>
</tr>
<tr>
<td>Postage</td>
<td>1,600</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>322,690</strong></td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td><strong>PROFESSIONAL</strong></td>
<td>35,804</td>
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<tr>
<td>Wages &amp; Benefits-Faculty</td>
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<tr>
<td><strong>PARA PROFESSIONAL</strong></td>
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</tr>
<tr>
<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
<td></td>
</tr>
<tr>
<td><strong>CLERICAL/SECRETARIAL</strong></td>
<td>33,270</td>
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<tr>
<td>Support Staff provided by County.</td>
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</tr>
<tr>
<td><strong>TRAVEL</strong></td>
<td>3,600</td>
</tr>
<tr>
<td>Travel related expenses.</td>
<td></td>
</tr>
<tr>
<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
<td>27,000</td>
</tr>
<tr>
<td>Assets in excess of $1,000 budgeted.</td>
<td></td>
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<tr>
<td><strong>ALL OTHER EXPENSES</strong></td>
<td>5,700</td>
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<tr>
<td>All other budgeted funds.</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>105,374</td>
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</table>
### FACULTY AND STAFF

#### SALARIES - PROFESSIONALS

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acting County Extension Director - Ext. Agent II</td>
<td>Energy/Sustainability/WindStorm</td>
<td>$35,036</td>
</tr>
<tr>
<td>Ext. Agent I - Vacant</td>
<td>4-H Youth Dev/Ag Natural Resources</td>
<td>$25,800</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>Com Hort/Res Hort</td>
<td>$45,142</td>
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<tr>
<td>Ext. Agent II</td>
<td>EFNEP/4-H Youth Development/FCS</td>
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<tr>
<td>Ext. Agent II</td>
<td>Agriculture Production</td>
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<td>Ext. Agent II</td>
<td>FCS</td>
<td>$34,452</td>
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<tr>
<td>Program Ext. Agent II</td>
<td>Sea Grant/Marine Sci</td>
<td>$34,871</td>
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<tr>
<td>Ext. Agent IV</td>
<td>4-H Youth Development</td>
<td>$30,304</td>
</tr>
</tbody>
</table>

Fringe: $75,039  Total: $367,019

#### SALARIES-PARA PROF & PROGRAM ASSISTANTS

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
</table>

Fringe: $-  Total: $-

#### DIRECT SERVICES MULTI-COUNTY AGENTS

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$4,834</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$4,750</td>
</tr>
<tr>
<td>RSA-Ext. Agent IV</td>
<td>Aquatic/Marine Sci/Water</td>
<td>$3,297</td>
</tr>
<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$2,644</td>
</tr>
</tbody>
</table>

Fringe: $3,990  Total: $19,515

#### OPS (OTHER PERSONNEL SERVICES)

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
</table>

Fringe: $-  Total: $-

#### IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

#### SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$433,059</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$4,311</td>
</tr>
<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$22,680</td>
</tr>
<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
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#### PROFESSIONAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$11,894</td>
</tr>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$324</td>
</tr>
<tr>
<td>FNP Travel/Support</td>
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<td>EFNEP Travel/Support</td>
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#### OPERATING SUPPORT

<table>
<thead>
<tr>
<th>Position</th>
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</thead>
<tbody>
<tr>
<td>EDIS Money</td>
<td>$1,876</td>
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<tr>
<td>Postage</td>
<td>$7,500</td>
</tr>
</tbody>
</table>

Fringe: $-  Total: $764,775

#### GRAND TOTAL

| Total                                          | $1,151,309 |

2015-2016

Escambia County (Northwest District - I)
UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO ESCAMBIA COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2015-2016
ESCAMBIA COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FACULTY &amp; STAFF</td>
<td>386,534</td>
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<tr>
<td>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</td>
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<tr>
<td>Specialist &amp; Administrative Support</td>
<td>718,565</td>
</tr>
<tr>
<td>Professional Development</td>
<td>11,894</td>
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<tr>
<td>Operating Support</td>
<td>24,940</td>
</tr>
<tr>
<td>Publications</td>
<td>1,876</td>
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<tr>
<td>Postage</td>
<td>7,500</td>
</tr>
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<td>1,151,309</td>
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<tr>
<td>Category</td>
<td>Amount</td>
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<tr>
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<tr>
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<tr>
<td>Wages &amp; Benefits-Faculty</td>
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<td>PARA PROFESSIONAL</td>
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<tr>
<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
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<tr>
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<tr>
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<tr>
<td>TRAVEL</td>
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</tr>
<tr>
<td>Travel related expenses.</td>
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</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>0</td>
</tr>
<tr>
<td>Assets in excess of $1,000 budgeted.</td>
<td></td>
</tr>
<tr>
<td>ALL OTHER EXPENSES</td>
<td>52,691</td>
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<tr>
<td>All other budgeted funds.</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>587,197</td>
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</tbody>
</table>
## UF/IFAS Extension Partners for Progress
### State and Federal Financial Support to Franklin County Extension
**University of Florida, and U.S. Department of Agriculture Cooperative Extension Service**
2015-2016
Franklin County (Northwest District - I)

### Faculty and Staff
#### Salaries - Professionals
<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director &amp; RSA - Ext. Agent II</td>
<td>$36,912</td>
<td>$9,486</td>
<td>$46,398</td>
</tr>
</tbody>
</table>

#### Salaries - Para Prof & Program Assistants
<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FNP - Program Assistant</td>
<td>$27,144</td>
<td>$11,645</td>
<td>$38,789</td>
</tr>
</tbody>
</table>

### Direct Services Multi-County Agents

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>$4,607</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>$4,750</td>
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</tr>
<tr>
<td>RSA - Ext. Agent II</td>
<td>$2,644</td>
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<td>RSA - Ext. Agent I</td>
<td>$431</td>
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<tr>
<td>Ext. Agent IV</td>
<td>$5,650</td>
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</table>

#### Fringe

<table>
<thead>
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<tbody>
<tr>
<td>$5,509</td>
<td>$26,946</td>
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###_ops (Other Personnel Services)

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>$-</td>
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### IFAS Direct Service Support for Extension

#### Specialist & Administrative Support
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Faculty Salaries</td>
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<tr>
<td>Exempt-Teams/USPS Salaries</td>
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<tr>
<td>Non-Exempt/USPS Salaries</td>
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<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
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#### Professional Development
<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$1,487</td>
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</table>

#### Operating Support
<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$145</td>
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<tr>
<td>FNP Travel/Support</td>
<td>$9,466</td>
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<tr>
<td>EFNEP Travel/Support</td>
<td>$-</td>
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#### Publications & Editorial Support
<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>EDIS Money</td>
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#### Postage
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### Grand Total

<table>
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<tr>
<td></td>
<td>$313,338</td>
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<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>------------</td>
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<tr>
<td>FACULTY &amp; STAFF</td>
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<td>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</td>
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<tr>
<td>Specialist &amp; Administrative Support</td>
<td>188,522</td>
</tr>
<tr>
<td>Professional Development</td>
<td>1,487</td>
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<td>Operating Support</td>
<td>9,611</td>
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<td>Publications</td>
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<tr>
<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
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<tr>
<td>OPERATING CAPITAL OUTLAY</td>
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<tr>
<td>Assets in excess of $1,000 budgeted.</td>
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<tr>
<td>ALL OTHER EXPENSES</td>
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**UF/IFAS EXTENSION PARTNERS FOR PROGRESS**
 STATE AND FEDERAL FINANCIAL SUPPORT TO GADSDEN COUNTY EXTENSION UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE COOPERATIVE EXTENSION SERVICE
 2015-2016
 Gadsden County (Northwest District - I)

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent IV</td>
<td>Community Development</td>
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<td>Ext. Agent III</td>
<td>4-H Youth Development</td>
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<td>Ext. Agent I</td>
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<td>$ 36,461</td>
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**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

<table>
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<tr>
<th>Position</th>
<th>Fringe</th>
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<tbody>
<tr>
<td></td>
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</table>

**DIRECT SERVICES MULTI-COUNTY AGENTS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
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<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$ 4,607</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$ 4,750</td>
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<tr>
<td>RSA-Ext. Agent I</td>
<td>Agriculture</td>
<td>$ 4,273</td>
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<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$ 2,644</td>
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<td>Fringe</td>
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<td>$ 4,182</td>
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**OPS (OTHER PERSONNEL SERVICES)**

<table>
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<th>Position</th>
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<tbody>
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$ 162,397</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$ 1,617</td>
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<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$ 8,505</td>
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<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
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**PROFESSIONAL DEVELOPMENT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$ 4,460</td>
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**OPERATING SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
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<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$ 647</td>
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<tr>
<td>FNP Travel/Support</td>
<td>$ -</td>
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<tr>
<td>EFNEP Travel/Support</td>
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**PUBLICATIONS & EDITORIAL SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
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<tbody>
<tr>
<td>EDIS Money</td>
<td>$ 1,083</td>
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**POSTAGE**

<table>
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<tr>
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<tbody>
<tr>
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**GRAND TOTAL**

$ 380,695
UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO GADSDEN COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2015-2016  
GADSDEN COUNTY (NORTHWEST DISTRICT - I)  

<table>
<thead>
<tr>
<th>Category</th>
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</thead>
<tbody>
<tr>
<td>FACULTY &amp; STAFF</td>
<td>198,787</td>
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<tr>
<td>Specialist &amp; Administrative Support</td>
<td>172,519</td>
</tr>
<tr>
<td>Professional Development</td>
<td>4,460</td>
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<tr>
<td>Operating Support</td>
<td>647</td>
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<tr>
<td>Publications</td>
<td>1,083</td>
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<tr>
<td>Postage</td>
<td>3,200</td>
</tr>
<tr>
<td>TOTAL</td>
<td>380,695</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Professional</td>
<td>102,611</td>
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<tr>
<td>Wages &amp; Benefits-Faculty</td>
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<td>PARA PROFESSIONAL</td>
<td>20,522</td>
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<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
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<td>CLERICAL/SECRETARIAL</td>
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<tr>
<td>TRAVEL</td>
<td>4,000</td>
</tr>
<tr>
<td>Travel related expenses.</td>
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<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>5,000</td>
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<tr>
<td>Assets in excess of $1,000 budgeted.</td>
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<tr>
<td>ALL OTHER EXPENSES</td>
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<tr>
<td>TOTAL</td>
<td>230,592</td>
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UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO GULF COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2015-2016  
Gulf County (Northwest District - I)  

**FACULTY AND STAFF**  
**SALARIES - PROFESSIONALS**  
<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent II</td>
<td>Agriculture Natural Resources</td>
<td>$45,225</td>
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<tr>
<td>Ext. Agent III</td>
<td>4-H Youth Development/FCS/EFNEP</td>
<td>$45,154</td>
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<tr>
<td>Program Ext. Agent II</td>
<td>Aquatic/Marine Science</td>
<td>$34,542</td>
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<tr>
<td>Fringe</td>
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<td>$32,105</td>
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</table>

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**  
| Fringe | $ - | $ - |

**DIRECT SERVICES MULTI-COUNTY AGENTS**  
| RSA-Ext. Agent III                          | 4-H Youth Development       | $4,607 |
| RSA-Ext. Agent II                           | Water Resources             | $4,750 |
| County Extension Director & RSA - Ext. Agent II | Nat Res & Env/Marine Science/Sea Grant | $8,775 |
| RSA - Ext. Agent II                         | FCS                         | $2,644 |
| RSA-Ext. Agent III                          | Small Farms                 | $3,355 |
| Fringe                                       |                             | $6,202 |

**OPS (OTHER PERSONNEL SERVICES)**  
| Fringe | $ - | $ - |

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**  
**SPECIALIST & ADMINISTRATIVE SUPPORT**  
| Faculty Salaries                             | $162,397 |
| Exempt-Teams/USPS Salaries                   | $1,617  |
| Non-Exempt/USPS Salaries                     | $8,505  |
| FNP & EFNEP Support Salaries                 | $73,509 |

**PROFESSIONAL DEVELOPMENT**  
| Staff Development & Training Support         | $4,460  |

**OPERATING SUPPORT**  
| Pesticide Certification Exam Reimb.          | $135    |
| FNP Travel/Support                           | $9,466  |
| EFNEP Travel/Support                          | -       |

**PUBLICATIONS & EDITORIAL SUPPORT**  
| EDIS Money                                    | $653    |

**POSTAGE**  
| Postage                                       | $1,100 |

**GRAND TOTAL**  
<p>| $449,200 |</p>
<table>
<thead>
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<th>Category</th>
<th>Amount</th>
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</thead>
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<tr>
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<td>Specialist &amp; Administrative Support</td>
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<td>Professional Development</td>
<td>4,460</td>
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<td>Operating Support</td>
<td>9,601</td>
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<tr>
<td>Publications</td>
<td>653</td>
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<tr>
<td>Postage</td>
<td>1,100</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>449,200</strong></td>
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</tbody>
</table>
PROFESSIONAL 43,686
Wages & Benefits-Faculty

PARA PROFESSIONAL 30,252
Wages & Benefits-Para Prof & Prog Assistants

CLERICAL/SECRETARIAL 38,870
Support Staff provided by County.

TRAVEL 4,000
Travel related expenses.

OPERATING CAPITAL OUTLAY 2,000
Assets in excess of $1,000 budgeted.

ALL OTHER EXPENSES 10,756
All other budgeted funds.

TOTAL 129,564
### FACULTY AND STAFF

#### SALARIES - PROFESSIONALS

<table>
<thead>
<tr>
<th>Position</th>
<th>Field</th>
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<tbody>
<tr>
<td>County Extension Director</td>
<td>Agriculture Natural Resources</td>
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<td>4-H Youth Development</td>
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<td>$23,287</td>
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#### SALARIES-PARA PROF & PROGRAM ASSISTANTS

<table>
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<tr>
<th>Position</th>
<th>Field</th>
<th>Salary</th>
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<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development</td>
<td>$4,607</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$4,750</td>
</tr>
<tr>
<td>County Extension Director</td>
<td>Env. Hort &amp; Forestry</td>
<td>$2,531</td>
</tr>
<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$2,644</td>
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<tr>
<td>RSA-Ext. Agent I</td>
<td>Agriculture</td>
<td>$4,273</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>FCS</td>
<td>$24,981</td>
</tr>
<tr>
<td>Fringe</td>
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<td>$11,253</td>
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</table>

#### DIRECT SERVICES MULTI-COUNTY AGENTS

<table>
<thead>
<tr>
<th>Position</th>
<th>Field</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development</td>
<td>$4,607</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$4,750</td>
</tr>
<tr>
<td>County Extension Director</td>
<td>Env. Hort &amp; Forestry</td>
<td>$2,531</td>
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<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$2,644</td>
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<tr>
<td>RSA-Ext. Agent I</td>
<td>Agriculture</td>
<td>$4,273</td>
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<td>Ext. Agent IV</td>
<td>FCS</td>
<td>$24,981</td>
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<tr>
<td>Fringe</td>
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<td>$11,253</td>
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#### IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

#### SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
<tr>
<th>Expense</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$162,397</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$1,617</td>
</tr>
<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$8,505</td>
</tr>
<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
<td>$-</td>
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#### PROFESSIONAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Expense</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training</td>
<td>$2,974</td>
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<tr>
<td>Pesticide Certification Exam Reimb.</td>
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#### POSTAGE

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<tr>
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#### GRAND TOTAL

$347,238
UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO HOLMES COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2015-2016  
HOLMES COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
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<tr>
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<tr>
<td>Professional Development</td>
<td>2,974</td>
</tr>
<tr>
<td>Operating Support</td>
<td>196</td>
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<tr>
<td>Publications</td>
<td>711</td>
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<tr>
<td>Postage</td>
<td>1,900</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>347,238</strong></td>
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HOLMES COUNTY (NORTHWEST DISTRICT - I)

PROFESSIONAL
Wages & Benefits-Faculty
45,404

PARA PROFESSIONAL
Wages & Benefits-Para Prof & Prog Assistants
0

CLERICAL/SECRETARIAL
Support Staff provided by County.
33,585

TRAVEL
Travel related expenses.
2,500

OPERATING CAPITAL OUTLAY
Assets in excess of $1,000 budgeted.
0

ALL OTHER EXPENSES
All other budgeted funds.
15,893

TOTAL
97,382
UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO JACKSON COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2015-2016
Jackson County (Northwest District - I)

**FACULTY AND STAFF**

**SALARIES - PROFESSIONALS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Field</th>
<th>Salary (2015-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director Ext. Agent III</td>
<td>Ag Nat Resources/Agriculture/Livestock</td>
<td>$ 53,307</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>4-H Youth Development</td>
<td>$ 33,927</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>FCS</td>
<td>$ 30,910</td>
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<tr>
<td>RSA-Ext. Agent I</td>
<td>Agriculture</td>
<td>$ 25,640</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>Ag Nat Resources/Horticulture</td>
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<tr>
<td>Fringe</td>
<td></td>
<td>$ 44,787</td>
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</table>

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe</td>
<td>-</td>
</tr>
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</table>

**DIRECT SERVICES MULTI-COUNTY AGENTS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Field</th>
<th>Salary (2015-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$ 4,607</td>
</tr>
<tr>
<td>RSA-Ext. Agent II</td>
<td>Water Resources</td>
<td>$ 4,750</td>
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<tr>
<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$ 2,644</td>
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</table>

| Fringe                          | $ 3,084                        |

**OPS (OTHER PERSONNEL SERVICES)**

<table>
<thead>
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<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
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<tbody>
<tr>
<td>Fringe</td>
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**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
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<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$ 324,794</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$ 3,233</td>
</tr>
<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$ 17,010</td>
</tr>
<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
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**PROFESSIONAL DEVELOPMENT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
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<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$ 7,434</td>
</tr>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$ 807</td>
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</tbody>
</table>

**OPERATING SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FNP Travel/Support</td>
<td>-</td>
</tr>
<tr>
<td>EFNEP Travel/Support</td>
<td>-</td>
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</table>

**PUBLICATIONS & EDITORIAL SUPPORT**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary (2015-2016)</th>
</tr>
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<tbody>
<tr>
<td>EDIS Money</td>
<td>$ 1,150</td>
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**POSTAGE**

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Postage</td>
<td>$ 5,400</td>
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**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Salary (2015-2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 593,968</td>
</tr>
</tbody>
</table>
### Faculty & Staff

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>234,141</td>
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### IFAS Direct Service Support for Extension

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Specialist &amp; Administrative Support</td>
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<td>Professional Development</td>
<td>7,434</td>
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<td>Publications</td>
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**Total**

593,968
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>PROFESSIONAL</strong></td>
<td>94,960</td>
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<td><strong>PARA PROFESSIONAL</strong></td>
<td>39,457</td>
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<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
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<tr>
<td><strong>TRAVEL</strong></td>
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<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
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<td><strong>ALL OTHER EXPENSES</strong></td>
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<td>All other budgeted funds.</td>
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<td><strong>TOTAL</strong></td>
<td>322,645</td>
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UF/IFAS EXTENSION PARTNERS FOR PROGRESS
TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2015-2016
JACKSON COUNTY (NORTHWEST DISTRICT - I)
<table>
<thead>
<tr>
<th>Position</th>
<th>Category</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent IV</td>
<td>4-H Youth Development</td>
<td>$53,304</td>
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<td></td>
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<tr>
<td>Ext. Agent I</td>
<td>Agriculture</td>
<td>$25,392</td>
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<td></td>
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<tr>
<td>Ext. Agent II</td>
<td>FCS</td>
<td>$35,052</td>
<td></td>
<td></td>
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<tr>
<td>Ext. Agent I - III</td>
<td>Agriculture/Natural Resources/Community Resource Dev.</td>
<td>$40,067</td>
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<td></td>
<td>Fringe</td>
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<td>$193,345</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SALARIES - PROFESSIONALS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RSAs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
<td>$4,607</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fringe</td>
<td>$1,184</td>
<td></td>
<td>$5,791</td>
</tr>
<tr>
<td><strong>DIRECTIONS PARAN LPROF &amp; PROGRAM ASSISTANTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIRECT SERVICES MULTI-COUNTY AGENTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OPS (OTHER PERSONNEL SERVICES)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</strong></td>
<td>Faculty Salaries</td>
<td>$270,662</td>
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<td></td>
<td>Exempt-Teams/USPS Salaries</td>
<td>$2,694</td>
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<td></td>
<td>Non-Exempt/USPS Salaries</td>
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<tr>
<td></td>
<td>FNP &amp; EFNEP Support Salaries</td>
<td>$-</td>
<td></td>
<td>$-</td>
</tr>
<tr>
<td><strong>PROFESSIONAL DEVELOPMENT</strong></td>
<td>Staff Development &amp; Training Support</td>
<td>$5,947</td>
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<td></td>
</tr>
<tr>
<td><strong>OPERATING SUPPORT</strong></td>
<td>Pesticide Certification Exam Reimb.</td>
<td>$154</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>FNP Travel/Support</td>
<td>$-</td>
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<td>$-</td>
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<tr>
<td></td>
<td>EFNEP Travel/Support</td>
<td>$-</td>
<td></td>
<td>$-</td>
</tr>
<tr>
<td><strong>PUBLICATIONS &amp; EDITORIAL SUPPORT</strong></td>
<td>EDIS Money</td>
<td>$968</td>
<td></td>
<td>$968</td>
</tr>
<tr>
<td><strong>POSTAGE</strong></td>
<td>Postage</td>
<td>$2,000</td>
<td></td>
<td>$296,600</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td></td>
<td>$495,737</td>
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<td></td>
</tr>
</tbody>
</table>
**UF/IFAS EXTENSION PARTNERS FOR PROGRESS**  
**STATE AND FEDERAL FINANCIAL SUPPORT TO JEFFERSON COUNTY EXTENSION**  
**UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE**  
**COOPERATIVE EXTENSION SERVICE**  
**2015-2016**  
**JEFFERSON COUNTY (NORTHWEST DISTRICT - I)**

<table>
<thead>
<tr>
<th>FACULTY &amp; STAFF</th>
<th>199,136</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</strong></td>
<td></td>
</tr>
<tr>
<td>Specialist &amp; Administrative Support</td>
<td>287,531</td>
</tr>
<tr>
<td>Professional Development</td>
<td>5,947</td>
</tr>
<tr>
<td>Operating Support</td>
<td>154</td>
</tr>
<tr>
<td>Publications</td>
<td>968</td>
</tr>
<tr>
<td>Postage</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>495,737</strong></td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
<td>90,536</td>
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<tr>
<td>Wages &amp; Benefits-Faculty</td>
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<tr>
<td>PARA PROFESSIONAL</td>
<td>24,229</td>
</tr>
<tr>
<td>Wages &amp; Benefits-Para Agriculture/Natural Resources/Community Resource Dev.</td>
<td></td>
</tr>
<tr>
<td>CLERICAL/SECRETARIAL</td>
<td>47,992</td>
</tr>
<tr>
<td>Support Staff provided by County.</td>
<td></td>
</tr>
<tr>
<td>TRAVEL</td>
<td>1,500</td>
</tr>
<tr>
<td>Travel related expenses.</td>
<td></td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>48,400</td>
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<tr>
<td>Assets in excess of $1,000 budgeted.</td>
<td></td>
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<tr>
<td>ALL OTHER EXPENSES</td>
<td>6,500</td>
</tr>
<tr>
<td>All other budgeted funds.</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>219,157</td>
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</table>
## FACULTY AND STAFF
### SALARIES - PROFESSIONALS

<table>
<thead>
<tr>
<th>Position</th>
<th>Category</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent III</td>
<td>FCS/Community Resource Development</td>
<td>$60,707</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>4-H Youth Development</td>
<td>$47,091</td>
</tr>
<tr>
<td>Ext. Agent II</td>
<td>FCS</td>
<td>$47,018</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>Comm Dev &amp; Sustainability</td>
<td>$31,112</td>
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<tr>
<td>Program Ext. Agent II</td>
<td>FCS/ Health, Nut. &amp; FS/EFNEP</td>
<td>$41,853</td>
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<tr>
<td>Ext. Agent I</td>
<td>4-H Youth Development</td>
<td>$34,482</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>Natural Resources/Water</td>
<td>$51,521</td>
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<td>Ext. Agent I</td>
<td>Ag Nat Resources/Agriculture</td>
<td>$33,460</td>
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<tr>
<td>Fringe</td>
<td></td>
<td>$89,242</td>
</tr>
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</table>

### SALARIES-PARA PROF & PROGRAM ASSISTANTS

| Fringe                                        | $ - |

### DIRECT SERVICES MULTI-COUNTY AGENTS

| RSA-Ext. Agent III                           | 4-H Youth Development (6.25%)                  | $4,607 |
| Fringe                                        |                                               | $1,184 |

### OPS (OTHER PERSONNEL SERVICES)

| Fringe                                        | $ - |

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

| Faculty Salaries                             | $433,059 |
| Exempt-Teams/USPS Salaries                  | $4,311  |
| Non-Exempt/USPS Salaries                    | $22,680 |
| FNP & ESNEP Support Salaries                | $155,621|

#### PROFESSIONAL DEVELOPMENT

| Staff Development & Training Support        | $11,894 |

#### OPERATING SUPPORT

| Pesticide Certification Exam Reimb.         | $125    |
| FNP Travel/Support                          | $29,241 |
| EFNEP Travel/Support                        | $1,980  |

#### PUBLICATIONS & EDITORIAL SUPPORT

| EDIS Money                                   | $1,876  |

#### POSTAGE

| Postage                                      | $10,900 |

### GRAND TOTAL

|                                               | $1,113,963 |
UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO LEON COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COORDINATING EXTENSION SERVICE  
2015-2016  
LEON COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FACULTY &amp; STAFF</td>
<td>442,276</td>
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<td>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</td>
<td></td>
</tr>
<tr>
<td>Specialist &amp; Administrative Support</td>
<td>615,671</td>
</tr>
<tr>
<td>Professional Development</td>
<td>11,894</td>
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<td>Operating Support</td>
<td>31,346</td>
</tr>
<tr>
<td>Publications</td>
<td>1,876</td>
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<tr>
<td>Postage</td>
<td>10,900</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,113,963</td>
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</table>
## UF/IFAS EXTENSION PARTNERS FOR PROGRESS
### TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
**UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE COOPERATIVE EXTENSION SERVICE**

**2015-2016**

### LEON COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>PROFESSIONAL Wages &amp; Benefits-Faculty</td>
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<td>CLERICAL/SECRETARIAL Support Staff provided by County.</td>
<td>108,728</td>
</tr>
<tr>
<td>TRAVEL Travel related expenses.</td>
<td>32,124</td>
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<td>OPERATING CAPITAL OUTLAY Assets in excess of $1,000 budgeted.</td>
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</tr>
<tr>
<td>ALL OTHER EXPENSES All other budgeted funds.</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>527,020</strong></td>
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## FACULTY AND STAFF

### SALARIES - PROFESSIONALS

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent IV</td>
<td>$72,021</td>
<td>$18,509</td>
<td>$90,531</td>
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### SALARIES-PARA PROF & PROGRAM ASSISTANTS

<table>
<thead>
<tr>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

### DIRECT SERVICES MULTI-COUNTY AGENTS

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSA-Ext. Agent III</td>
<td>$4,607</td>
<td>$1,184</td>
<td>$5,791</td>
</tr>
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</table>

### OPS (OTHER PERSONNEL SERVICES)

<table>
<thead>
<tr>
<th>Fringe</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

### IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

#### SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
<tr>
<th>Category</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$54,132</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$539</td>
</tr>
<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$2,835</td>
</tr>
<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
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</table>

#### PROFESSIONAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$1,487</td>
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#### OPERATING SUPPORT

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
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<tr>
<td>FNP Travel/Support</td>
<td>$5,329</td>
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<tr>
<td>EFNEP Travel/Support</td>
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#### PUBLICATIONS & EDITORIAL SUPPORT

<table>
<thead>
<tr>
<th>Category</th>
<th>Salary</th>
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<tbody>
<tr>
<td>EDIS Money</td>
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#### POSTAGE

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<tr>
<td>$1,600</td>
<td>$110,547</td>
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### GRAND TOTAL

$206,869
## UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO LIBERTY COUNTY EXTENSION UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE COOPERATIVE EXTENSION SERVICE
2015-2016
LIBERTY COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>FACULTY &amp; STAFF</th>
<th>96,322</th>
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<tbody>
<tr>
<td><strong>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</strong></td>
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<tr>
<td>Specialist &amp; Administrative Support</td>
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<tr>
<td>Professional Development</td>
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<tr>
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<tr>
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UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO OKALOOSA COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COORDERATIVE EXTENSION SERVICE
2015-2016
Okaloosa County (Northwest District - I)

FACULTY AND STAFF

SALARIES - PROFESSIONALS

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary (2015-2016)</th>
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<tr>
<td>Acting County Extension Director - Ext. Agent IV</td>
<td>Community Development</td>
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<td>Ext. Agent II</td>
<td>Agriculture</td>
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<td>Ag Nat Resources/Comm Hort/Residential Hort</td>
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<td>Ext. Agent I</td>
<td>4-H Youth Development</td>
<td>$23,334</td>
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<td>Ext. Agent II</td>
<td>Sea Grant/Marine Sci/Water</td>
<td>$19,132</td>
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<td>Ext. Agent I</td>
<td>FCS</td>
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<td>Ext. Agent IV</td>
<td>Agriculture Natural Resources</td>
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Fringe $70,085  $342,787

SALARIES-PARA PROF & PROGRAM ASSISTANTS

Fringe $-  $-

DIRECT SERVICES MULTI-COUNTY AGENTS

RSA-Ext. Agent III 4-H Youth Development (6.25%) $4,607

Fringe $1,184  $5,791

OPS (OTHER PERSONNEL SERVICES)

Fringe $-  $-

IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
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<th>Description</th>
<th>Salary (2015-2016)</th>
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<tbody>
<tr>
<td>Faculty Salaries</td>
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<td>FNP &amp; EFNPEP Support Salaries</td>
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PROFESSIONAL DEVELOPMENT

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<tr>
<th>Description</th>
<th>Salary (2015-2016)</th>
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<tr>
<td>Staff Development &amp; Training Support</td>
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OPERATING SUPPORT

<table>
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<th>Salary (2015-2016)</th>
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<tr>
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<tr>
<td>FNP Travel/Support</td>
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<td>EFNPEP Travel/Support</td>
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PUBLICATIONS & EDITORIAL SUPPORT

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<th>Salary (2015-2016)</th>
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POSTAGE

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<tr>
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GRAND TOTAL $815,333
UF/IFAS EXTENSION PARTNERS FOR PROGRESS  
STATE AND FEDERAL FINANCIAL SUPPORT TO OKALOOSA COUNTY EXTENSION  
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE  
COOPERATIVE EXTENSION SERVICE  
2015-2016  
OKALOOSA COUNTY (NORTHWEST DISTRICT - I)  

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<td>Publications</td>
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<tr>
<td>Postage</td>
<td>3,800</td>
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<td>Amount</td>
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<tr>
<td>--------------------------------</td>
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## FACULTY AND STAFF

### SALARIES - PROFESSIONALS

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<td>Ext. Agent II</td>
<td>Aquatic/Marine Sci/Water</td>
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<td>Ext. Agent I</td>
<td>4-H Youth Development</td>
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<td>Ag Production/Natural Resources</td>
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<td>$311,978</td>
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### SALARIES - PARA PROF & PROGRAM ASSISTANTS

<table>
<thead>
<tr>
<th>Fringe</th>
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### DIRECT SERVICES MULTI-COUNTY AGENTS

| RSA-Ext. Agent III | 4-H Youth Development (6.25%) | $4,607 |

<table>
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<tr>
<th>Fringe</th>
<th>$1,184</th>
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### OPS (OTHER PERSONNEL SERVICES)

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<thead>
<tr>
<th>Fringe</th>
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## IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

### SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>Salary</th>
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<tbody>
<tr>
<td>Faculty Salaries</td>
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<tr>
<td>Exempt-Teams/USPS Salaries</td>
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<tr>
<td>Non-Exempt/USPS Salaries</td>
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### PROFESSIONAL DEVELOPMENT

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<tr>
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### OPERATING SUPPORT

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<tr>
<td>Pesticide Certification Exam Reimb.</td>
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<tr>
<td>FNP Travel/Support</td>
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<tr>
<td>EFNEP Travel/Support</td>
<td>$ -</td>
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### PUBLICATIONS & EDITORIAL SUPPORT

<table>
<thead>
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<th>Description</th>
<th>Salary</th>
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### POSTAGE

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<tbody>
<tr>
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## GRAND TOTAL

$819,865
## UF/IFAS Extension Partners for Progress
### State and Federal Financial Support to Santa Rosa County Extension
- **University of Florida, and U.S. Department of Agriculture Cooperative Extension Service**
- **2015-2016**
- **Santa Rosa County (Northwest District - I)**

### Faculty & Staff
- 317,769

### IFAS Direct Service Support for Extension
- **Specialist & Administrative Support**
  - 470,418
- **Professional Development**
  - 8,921
- **Operating Support**
  - 15,911
- **Publications**
  - 1,446
- **Postage**
  - 5,400

### Total
- 819,865
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### FACULTY AND STAFF

**SALARIES - PROFESSIONALS**
- County Extension Director - Ext. Agent III: Agriculture/Ag Nat Resources /Sustainable Ag $58,205
- Ext. Agent III: Family & Consumer Science $50,563
- Ext. Agent I: 4-H Youth Development $23,031
- Fringe $33,872

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**
- Fringe $-

**DIRECT SERVICES MULTI-COUNTY AGENTS**
- RSA-Ext. Agent III: 4-H Youth Development (6.25%) $4,607
- Fringe $1,184

**OPS (OTHER PERSONNEL SERVICES)**
- Fringe $-

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**
- Faculty Salaries $162,397
- Exempt-Teams/USPS Salaries $1,617
- Non-Exempt/USPS Salaries $8,505
- FNP & EFNEP Support Salaries $73,509

**PROFESSIONAL DEVELOPMENT**
- Staff Development & Training Support $4,460

**OPERATING SUPPORT**
- Pesticide Certification Exam Reimb. $946
- FNP Travel/Support $9,466
- EFNEP Travel/Support $-
- EDIS Money $553

**PUBLICATIONS & EDITORIAL SUPPORT**
- Postage $1,700

**POSTAGE**
- Postage $-

**GRAND TOTAL**
- $434,614
UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO WAKULLA COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2015-2016
WAKULLA COUNTY (NORTHWEST DISTRICT - I)

<table>
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<td>Professional Development</td>
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<td>Operating Support</td>
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<td>Operating Capital Outlay Assets in excess of $1,000 budgeted.</td>
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<td>All Other Expenses All other budgeted funds.</td>
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## FACULTY AND STAFF

### SALARIES - PROFESSIONALS

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<tr>
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<th>Department</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent III</td>
<td>Env. Hort &amp; Forestry</td>
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<td>RSA - Ext. Agent II</td>
<td>FCS</td>
<td>$12,564</td>
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<td>4-H Youth Development</td>
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<td>Ext. Agent I</td>
<td>Agriculture</td>
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Fringe $26,526 \text{ Total } $129,740

### SALARIES-PARA PROF & PROGRAM ASSISTANTS

<table>
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<tbody>
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<td>Fringe</td>
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Fringe $- \text{ Total }$ -

### DIRECT SERVICES MULTI-COUNTY AGENTS

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
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<tr>
<td>RSA-Ext. Agent III</td>
<td>4-H Youth Development (6.25%)</td>
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<td>RSA-Ext. Agent IV</td>
<td>Aquatic/Marine Sci/Water</td>
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<tr>
<td>Ext. Agent I</td>
<td>FCS</td>
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Fringe $12,122 \text{ Total } $59,287

### OPS (OTHER PERSONNEL SERVICES)

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<th>Position</th>
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<tbody>
<tr>
<td>Fringe</td>
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Fringe $- \text{ Total }$ -

### IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

#### SPECIALIST & ADMINISTRATIVE SUPPORT

<table>
<thead>
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<td>FNP &amp; EFNEP Support Salaries</td>
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### PROFESSIONAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Position</th>
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<tr>
<td>Staff Development &amp; Training Support</td>
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### OPERATING SUPPORT

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<tbody>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
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<tr>
<td>FNP Travel/Support</td>
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### PUBLICATIONS & EDITORIAL SUPPORT

<table>
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### POSTAGE

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### GRAND TOTAL

$535,005
### FACULTY & STAFF
189,027

### IFAS DIRECT SERVICE SUPPORT FOR EXTENSION

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<tr>
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<tr>
<td>Professional Development</td>
<td>5,947</td>
</tr>
<tr>
<td>Operating Support</td>
<td>11,819</td>
</tr>
<tr>
<td>Publications</td>
<td>1,043</td>
</tr>
<tr>
<td>Postage</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**TOTAL** 535,005
## UF/IFAS EXTENSION PARTNERS FOR PROGRESS
### TOTAL COUNTY BUDGET - FINANCIAL INVESTMENT
#### UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
#### COOPERATIVE EXTENSION SERVICE
#### 2015-2016
#### WALTON COUNTY (NORTHWEST DISTRICT - 1)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROFESSIONAL</strong></td>
<td>25,667</td>
</tr>
<tr>
<td>Wages &amp; Benefits-Faculty</td>
<td></td>
</tr>
<tr>
<td><strong>PARA PROFESSIONAL</strong></td>
<td>0</td>
</tr>
<tr>
<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
<td></td>
</tr>
<tr>
<td><strong>CLERICAL/SECRETARIAL</strong></td>
<td>85,426</td>
</tr>
<tr>
<td>Support Staff provided by County.</td>
<td></td>
</tr>
<tr>
<td><strong>TRAVEL</strong></td>
<td>5,500</td>
</tr>
<tr>
<td>Travel related expenses.</td>
<td></td>
</tr>
<tr>
<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
<td>7,000</td>
</tr>
<tr>
<td>Assets in excess of $1,000 budgeted.</td>
<td></td>
</tr>
<tr>
<td><strong>ALL OTHER EXPENSES</strong></td>
<td>41,400</td>
</tr>
<tr>
<td>All other budgeted funds.</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>164,992</td>
</tr>
</tbody>
</table>


FACULTY AND STAFF

**SALARIES - PROFESSIONALS**

<table>
<thead>
<tr>
<th>Position</th>
<th>Department</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Extension Director - Ext. Agent II</td>
<td>4-H Youth Development</td>
<td>$61,367</td>
</tr>
<tr>
<td>Ext. Agent IV</td>
<td>FCS (50%)</td>
<td>$24,981</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>Ag Nat Resources/Agriculture/ Livestock</td>
<td>$30,866</td>
</tr>
<tr>
<td>Ext. Agent I</td>
<td>Ag Nat Resources/Comm &amp; Residential Hort</td>
<td>$30,905</td>
</tr>
<tr>
<td>Fringe</td>
<td></td>
<td>$38,067</td>
</tr>
</tbody>
</table>

**SALARIES-PARA PROF & PROGRAM ASSISTANTS**

| Fringe | $ - |

**DIRECT SERVICES MULTI-COUNTY AGENTS**

| RSA- Ext. Agent III                          | 4-H Youth Development (6.25%)  | $4,607  |
| RSA - Ext. Agent II                          | FCS (5.33%)                     | $2,644  |
| County Extension Director - Ext. Agent III   | Env. Hort & Forestry (5%)       | $2,481  |
| RSA - Ext. Agent I                           | Environmental Horticulture & Forestry (10%) | $4,342  |
| RSA - Ext. Agent I                           | Dairy/4-H Youth Development (0.77%) | $422    |
| Ext. Agent I                                  | Agriculture (50%)               | $13,410 |
| Fringe                                        |                                  | $7,172  |

**OPS (OTHER PERSONNEL SERVICES)**

| Fringe | $ - |

**IFAS DIRECT SERVICE SUPPORT FOR EXTENSION**

**SPECIALIST & ADMINISTRATIVE SUPPORT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$270,662</td>
</tr>
<tr>
<td>Exempt-Teams/USPS Salaries</td>
<td>$2,694</td>
</tr>
<tr>
<td>Non-Exempt/USPS Salaries</td>
<td>$14,175</td>
</tr>
<tr>
<td>FNP &amp; EFNEP Support Salaries</td>
<td>$ -</td>
</tr>
</tbody>
</table>

**PROFESSIONAL DEVELOPMENT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Development &amp; Training Support</td>
<td>$5,947</td>
</tr>
<tr>
<td>Pesticide Certification Exam Reimb.</td>
<td>$127</td>
</tr>
<tr>
<td>FNP Travel/Support</td>
<td>$ -</td>
</tr>
<tr>
<td>EFNEP Travel/Support</td>
<td>$ -</td>
</tr>
</tbody>
</table>

**OPERATING SUPPORT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDIS Money</td>
<td>$741</td>
</tr>
</tbody>
</table>

**PUBLICATIONS & EDITORIAL SUPPORT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Postage</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

| Total                                         | $517,610 |

**2015-2016**

Washington County (Northwest District - I)
UF/IFAS EXTENSION PARTNERS FOR PROGRESS
STATE AND FEDERAL FINANCIAL SUPPORT TO WASHINGTON COUNTY EXTENSION
UNIVERSITY OF FLORIDA, AND U.S. DEPARTMENT OF AGRICULTURE
COOPERATIVE EXTENSION SERVICE
2015-2016
WASHINGTON COUNTY (NORTHWEST DISTRICT - I)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FACULTY &amp; STAFF</td>
<td>221,263</td>
</tr>
<tr>
<td>IFAS DIRECT SERVICE SUPPORT FOR EXTENSION</td>
<td></td>
</tr>
<tr>
<td>Specialist &amp; Administrative Support</td>
<td>287,531</td>
</tr>
<tr>
<td>Professional Development</td>
<td>5,947</td>
</tr>
<tr>
<td>Operating Support</td>
<td>127</td>
</tr>
<tr>
<td>Publications</td>
<td>741</td>
</tr>
<tr>
<td>Postage</td>
<td>2,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>517,610</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Professional</td>
<td>70,054</td>
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<tr>
<td>Wages &amp; Benefits-Faculty</td>
<td></td>
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<tr>
<td>Para Professional</td>
<td>0</td>
</tr>
<tr>
<td>Wages &amp; Benefits-Para Prof &amp; Prog Assistants</td>
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</tr>
<tr>
<td>Clerical/Secretarial</td>
<td>35,835</td>
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<td>Support Staff provided by County</td>
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<tr>
<td>Travel</td>
<td>4,700</td>
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<td>Travel related expenses</td>
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<tr>
<td>Operating Capital Outlay</td>
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</tr>
<tr>
<td>All Other Expenses</td>
<td>45,960</td>
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<td>All other budgeted funds</td>
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<tr>
<td>Total</td>
<td>156,549</td>
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