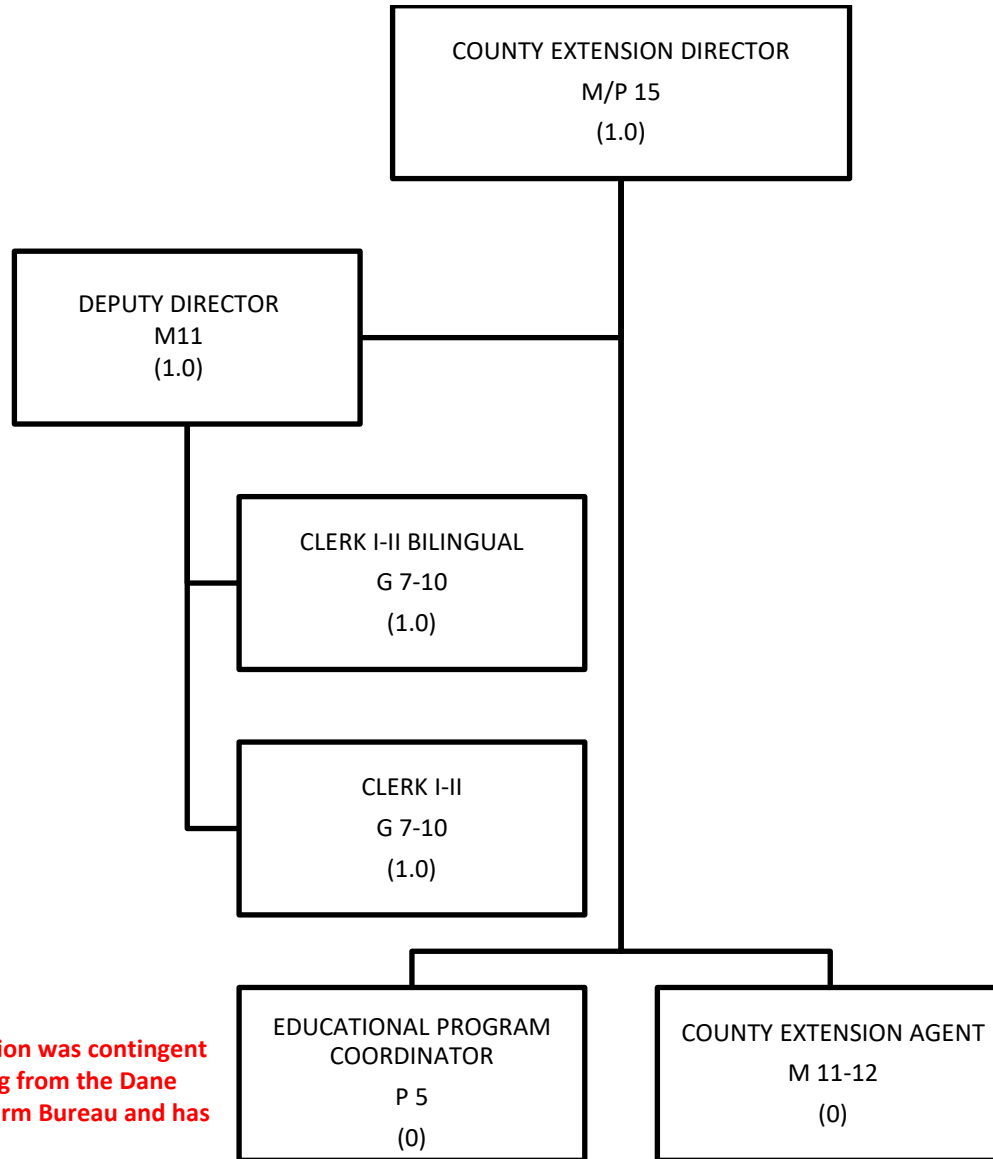


# EXTENSION



**This position was contingent on funding from the Dane County Farm Bureau and has ended.**

**This position was eliminated from county payroll and moved to the PoS line in 2022.**

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>EXTENSION</u></b>							
COUNTY EXTENSION DIRECTOR	M D	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 <sup>80-06</sup>	0.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000	2.000
<b>EXTENSION TOTAL</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**EXTENSION**

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU. FARM BUREAU SUPPORT ENDS IN 2023.

<b>Dept:</b> Extension	80	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Extension	000/00		<b>Fund No:</b> 1110

**Mission:**  
 UW-Extension in Dane County provides current research-based information and programming for county residents. Extension educators provide practical education in agriculture, horticulture, youth development, family relationships, financial education, nutrition education, community & economic development, food systems and natural resources. The Dane County UW-Extension staff are supported by UW-Madison and Extension specialists and the department has many collaborating program partners in the county.

**Description:**  
 Under Chapter 59.87 of the Wisconsin Statutes, this office is the official community outreach arm of the University of Wisconsin, and is authorized to make available the educational resources of the University system to county residents who are not primarily campus students. This information spans many subject areas: agriculture, horticulture, business and industry, community development, natural and environmental resources, family living education, nutrition, and youth development. Educators work with committees, individuals, and families, as well as varied citizen and professional groups which include people of every age, socio-economic status, ethnicity and race. The Dane County Extension Office, which has been serving area residents since 1917, currently has educators in crops & soils, dairy, organic vegetable production, home horticulture, financial education, family relationships, 4-H and youth development, natural resources, community & economic development, food systems and the FoodWise nutrition program.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$415,095	\$496,200	\$0	\$0	\$496,200	\$150,749	\$430,298	\$448,300
Operating Expenses	\$156,297	\$124,296	\$281,664	\$0	\$405,960	\$135,810	\$383,081	\$124,296
Contractual Services	\$872,045	\$994,760	\$6,688	\$0	\$1,001,448	\$11,000	\$1,004,448	\$1,031,040
Operating Capital	\$8,363	\$62,500	\$62,500	\$0	\$125,000	\$20,000	\$125,000	\$0
<b>TOTAL</b>	<b>\$1,451,801</b>	<b>\$1,677,756</b>	<b>\$350,852</b>	<b>\$0</b>	<b>\$2,028,608</b>	<b>\$317,559</b>	<b>\$1,942,827</b>	<b>\$1,603,636</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$62,496	\$62,500	\$54,894	\$0	\$117,394	(\$106)	\$117,394	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$124,028	\$84,100	\$0	\$0	\$84,100	\$52,760	\$84,275	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,993	\$3,000	\$0	\$0	\$3,000	\$120	\$4,033	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$190,517</b>	<b>\$149,600</b>	<b>\$54,894</b>	<b>\$0</b>	<b>\$204,494</b>	<b>\$52,774</b>	<b>\$205,702</b>	<b>\$87,100</b>
<b>GPR SUPPORT</b>	<b>\$1,261,284</b>	<b>\$1,528,156</b>			<b>\$1,824,114</b>			<b>\$1,516,536</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>4.000</b>					<b>4.000</b>	<b>4.000</b>

<b>Dept:</b> Extension	80							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Extension	000/00							<b>Fund No.:</b> 1110	
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$448,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,300
Operating Expenses	\$124,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,296
Contractual Services	\$994,460	\$36,580	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031,040
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,567,056</b>	<b>\$36,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,603,636</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$84,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$87,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,100</b>
<b>GPR SUPPORT</b>	<b>\$1,479,956</b>	<b>\$36,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,516,536</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>			\$1,567,056	\$87,100	\$1,479,956
DI #	EXTN-EXTN-1	Educators Pay and Fringe Adjustment			
DEPT	Fee adjustment for 2025 from UW Extension for Purchase of Service agreement for educators pay plan and fringes.		\$36,580	\$0	\$36,580
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-1			\$36,580	\$0	\$36,580
<b>2025 REQUESTED BUDGET</b>			<b>\$1,603,636</b>	<b>\$87,100</b>	<b>\$1,516,536</b>

DEPARTMENT: Extension  
PROGRAM: Extension

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 415,095	\$ 496,200	\$ 0	\$ 0	\$ 496,200	\$ 150,749	\$ 430,298	\$ 0	\$ 448,300
OPERATING EXPENSE	156,297	124,296	281,664	0	405,960	135,810	383,081	223,691	124,296
CONTRACTUAL SERVICES	872,045	994,760	6,688	0	1,001,448	11,000	1,004,448	6,688	994,460
OPERATING CAPITAL	8,363	62,500	62,500	0	125,000	20,000	125,000	105,000	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,451,801</b>	<b>\$ 1,677,756</b>	<b>\$ 350,852</b>	<b>\$ 0</b>	<b>\$ 2,028,608</b>	<b>\$ 317,559</b>	<b>\$ 1,942,827</b>	<b>\$ 335,379</b>	<b>\$ 1,567,056</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	62,496	62,500	54,894	0	117,394	(106)	117,394	55,000	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	124,028	84,100	0	0	84,100	52,760	84,275	0	84,100
MISCELLANEOUS	3,993	3,000	0	0	3,000	120	4,033	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 190,517</b>	<b>\$ 149,600</b>	<b>\$ 54,894</b>	<b>\$ 0</b>	<b>\$ 204,494</b>	<b>\$ 52,774</b>	<b>\$ 205,702</b>	<b>\$ 55,000</b>	<b>\$ 87,100</b>
<b>NET COST:</b>	<b>\$ 1,261,284</b>	<b>\$ 1,528,156</b>	<b>\$ 295,958</b>	<b>\$ 0</b>	<b>\$ 1,824,114</b>	<b>\$ 264,785</b>	<b>\$ 1,737,125</b>	<b>\$ 280,379</b>	<b>\$ 1,479,956</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 448,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 448,300
OPERATING EXPENSE	124,296	0	0	0	0	0	0	0	124,296
CONTRACTUAL SERVICES	994,460	36,580	0	0	0	0	0	0	1,031,040
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,567,056</b>	<b>\$ 36,580</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,603,636</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	84,100	0	0	0	0	0	0	0	84,100
MISCELLANEOUS	3,000	0	0	0	0	0	0	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 87,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 87,100</b>
<b>NET COST:</b>	<b>\$ 1,479,956</b>	<b>\$ 36,580</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,516,536</b>

DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	EXTENSN	10009	SALARIES AND WAGES		\$254,004	\$306,000	\$0	\$0	\$306,000	\$76,821	\$290,398	\$0	\$296,700
25	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$15,854	\$15,100	\$0	\$0	\$15,100	\$11,690	\$7,100	\$0	\$15,100
25	EXTENSN	10099	RETIREMENT FUND		\$17,129	\$21,200	\$0	\$0	\$21,200	\$5,301	\$20,037	\$0	\$20,500
25	EXTENSN	10108	SOCIAL SECURITY		\$20,276	\$24,600	\$0	\$0	\$24,600	\$6,701	\$21,690	\$0	\$23,900
25	EXTENSN	10117	HEALTH		\$68,663	\$93,400	\$0	\$0	\$93,400	\$18,697	\$56,091	\$0	\$69,000
25	EXTENSN	10126	HEALTH-RETIREES		\$34,193	\$29,500	\$0	\$0	\$29,500	\$30,791	\$30,791	\$0	\$19,000
25	EXTENSN	10153	DENTAL		\$3,675	\$5,100	\$0	\$0	\$5,100	\$718	\$2,873	\$0	\$3,000
25	EXTENSN	10180	LIFE INSURANCE		\$100	\$100	\$0	\$0	\$100	\$30	\$118	\$0	\$200
25	EXTENSN	10185	FSA ADMINISTRATION FEE		\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
25	EXTENSN	10189	WORKERS COMPENSATION		\$1,100	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$900
25	EXTENSN	20076	FTD-FARM SUCCESSION		\$0	\$0	\$3,674	\$0	\$3,674	\$0	\$3,674	\$3,674	\$0
25	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
25	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$500	\$0	\$12,180	\$0	\$12,180	\$0	\$12,180	\$12,180	\$0
25	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$0	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$175
25	EXTENSN	20648	CONFERENCES AND TRAINING		\$2,492	\$3,000	\$0	\$0	\$3,000	\$4,301	\$3,784	\$0	\$3,000
25	EXTENSN	20775	DANE COUNTY TREE BOARD		\$4,493	\$4,000	\$0	\$0	\$4,000	\$1,885	\$4,000	\$0	\$4,000
25	EXTENSN	20810	DATA PROCESSING SERVICES		\$619	\$600	\$0	\$0	\$600	\$500	\$619	\$0	\$600
25	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0	\$0	\$22,914	\$0	\$22,914	\$226	\$22,914	\$22,688	\$0
25	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$32,573	\$13,321	\$124,684	\$0	\$138,005	\$37,239	\$138,005	\$100,767	\$13,321
25	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$378	\$1,500	\$0	\$0	\$1,500	\$168	\$619	\$0	\$1,500
25	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
25	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$8,862	\$0	\$28,496	\$0	\$28,496	\$5,280	\$28,496	\$23,216	\$0
25	EXTENSN	21043	FOOD COUNCIL		\$0	\$0	\$9,181	\$0	\$9,181	\$0	\$9,181	\$9,181	\$0
25	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$593	\$500	\$0	\$0	\$500	\$577	\$788	(\$77)	\$500
25	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000
25	EXTENSN	21190	IFM EXPENSE		\$0	\$0	\$481	\$0	\$481	\$481	\$481	\$0	\$0
25	EXTENSN	21289	IRS VITA GRANT EXPENSE		\$106	\$0	\$54,894	\$0	\$54,894	\$24,562	\$54,894	\$30,332	\$0
25	EXTENSN	21413	LIBRARY		\$0	\$250	\$0	\$0	\$250	\$0	\$54	\$0	\$250
25	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$282	\$0	\$448	\$0	\$448	\$0	\$448	\$448	\$0
25	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$20,786	\$0	\$10,439	\$0	\$10,439	\$3,402	\$10,439	\$7,037	\$0
25	EXTENSN	21584	MEMBERSHIP FEES		\$661	\$500	\$0	\$0	\$500	\$481	\$500	\$0	\$500
25	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$666	\$5,000	\$0	\$0	\$5,000	\$48	\$1,214	\$0	\$5,000
25	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
25	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$6,365	\$1,000	\$10,580	\$0	\$11,580	\$1,028	\$11,580	\$10,552	\$1,000
25	EXTENSN	21950	POLLINATOR TASK FORCE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$4,595	\$0	\$2,000
25	EXTENSN	22043	PRTRNG STA & OFFICE SUPPLIES		\$22,999	\$33,300	\$0	\$0	\$33,300	\$9,033	\$20,970	\$0	\$33,300
25	EXTENSN	22250	REPAIR OF EQUIPMENT		\$0	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
25	EXTENSN	22646	TRAVEL EXPENSE		\$2,019	\$4,000	\$0	\$0	\$4,000	\$261	\$477	\$0	\$4,000
25	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$4,107	\$8,000	\$0	\$0	\$8,000	\$478	\$1,370	\$0	\$8,000
25	EXTENSN	22736	TELEPHONE		\$2,797	\$2,000	\$0	\$0	\$2,000	\$859	\$2,781	\$0	\$2,000
25	EXTENSN	30279	COMMUNITY GROUNDWORKS		\$30,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$641,720	\$798,760	\$0	\$0	\$798,760	\$0	\$798,760	\$0	\$798,760
25	EXTENSN	30763	DANE COUNTY FAIR		\$185,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
25	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$0	\$0	\$6,688	\$0	\$6,688	\$0	\$6,688	\$6,688	\$0
25	EXTENSN	31260	INSURANCE		\$4,100	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$2,700
25	EXTENSN	32232	RENTAL OF SPACE		\$11,000	\$8,000	\$0	\$0	\$8,000	\$11,000	\$11,000	\$0	\$8,000
25	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		\$8,363	\$62,500	\$62,500	\$0	\$125,000	\$20,000	\$125,000	\$105,000	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,451,801</b>	<b>\$1,677,756</b>	<b>\$350,852</b>	<b>\$0</b>	<b>\$2,028,608</b>	<b>\$317,559</b>	<b>\$1,942,827</b>	<b>\$335,379</b>	<b>\$1,567,056</b>

DEPARTMENT: Extension  
PROGRAM: Extension

			DEPARTMENTAL CHANGES											
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
25	EXTNSN	10009	SALARIES AND WAGES		\$296,700								\$296,700	
25	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$15,100								\$15,100	
25	EXTNSN	10099	RETIREMENT FUND		\$20,500								\$20,500	
25	EXTNSN	10108	SOCIAL SECURITY		\$23,900								\$23,900	
25	EXTNSN	10117	HEALTH		\$69,000								\$69,000	
25	EXTNSN	10126	HEALTH-RETIREEES		\$19,000								\$19,000	
25	EXTNSN	10153	DENTAL		\$3,000								\$3,000	
25	EXTNSN	10180	LIFE INSURANCE		\$200								\$200	
25	EXTNSN	10185	FSA ADMINISTRATION FEE		\$0								\$0	
25	EXTNSN	10189	WORKERS COMPENSATION		\$900								\$900	
25	EXTNSN	20076	FTD-FARM SUCCESSION		\$0								\$0	
25	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0	
25	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0	
25	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175	
25	EXTNSN	20648	CONFERENCES AND TRAINING		\$3,000								\$3,000	
25	EXTNSN	20775	DANE COUNTY TREE BOARD		\$4,000								\$4,000	
25	EXTNSN	20810	DATA PROCESSING SERVICES		\$600								\$600	
25	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0	
25	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321	
25	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500	
25	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000	
25	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$0								\$0	
25	EXTNSN	21043	FOOD COUNCIL		\$0								\$0	
25	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$500								\$500	
25	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000								\$30,000	
25	EXTNSN	21190	IFM EXPENSE		\$0								\$0	
25	EXTNSN	21289	IRS VITA GRANT EXPENSE		\$0								\$0	
25	EXTNSN	21413	LIBRARY		\$250								\$250	
25	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0	
25	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0	
25	EXTNSN	21584	MEMBERSHIP FEES		\$500								\$500	
25	EXTNSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000								\$5,000	
25	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0	
25	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$1,000								\$1,000	
25	EXTNSN	21950	POLLINATOR TASK FORCE		\$2,000								\$2,000	
25	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300	
25	EXTNSN	22250	REPAIR OF EQUIPMENT		\$150								\$150	
25	EXTNSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000	
25	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000	
25	EXTNSN	22736	TELEPHONE		\$2,000								\$2,000	
25	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$0								\$0	
25	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$798,760	\$36,580							\$835,340	
25	EXTNSN	30763	DANE COUNTY FAIR		\$185,000								\$185,000	
25	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$0								\$0	
25	EXTNSN	31260	INSURANCE		\$2,700								\$2,700	
25	EXTNSN	32232	RENTAL OF SPACE		\$8,000								\$8,000	
25	EXTNSN	47460	FOOD SYSTEM ASSESSMENT		\$0								\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$1,567,056</b>	<b>\$36,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,603,636</b>



DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
25	EXTENSN	80095	DOC REVENUE		\$45,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EXTENSN	80100	IRS VITA GRANT REVENUE		\$106	\$0	\$54,894	\$0	\$54,894	(\$106)	\$54,894	\$55,000	\$0	\$0
25	EXTENSN	80208	PLWP GRANT REVENUE		\$16,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	EXTENSN	81367	ARP REVENUE		\$0	\$62,500	\$0	\$0	\$62,500	\$0	\$62,500	\$0	\$0	\$0
25	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,993	\$3,000	\$0	\$0	\$3,000	\$120	\$4,033	\$0	\$3,000	\$0
25	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$107,752	\$39,100	\$0	\$0	\$39,100	\$51,573	\$39,100	\$0	\$39,100	\$39,100
25	EXTENSN	84288	GENERAL EXTENSION SALES		\$1,377	\$4,000	\$0	\$0	\$4,000	\$337	\$4,000	\$0	\$4,000	\$4,000
25	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$6,000
25	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$14,899	\$0	\$0	\$0	\$0	\$850	\$175	\$0	\$0	\$0
25	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$35,000
<b>TOTAL REVENUES</b>					<b>\$190,517</b>	<b>\$149,600</b>	<b>\$54,894</b>	<b>\$0</b>	<b>\$204,494</b>	<b>\$52,774</b>	<b>\$205,702</b>	<b>\$55,000</b>	<b>\$87,100</b>	

DEPARTMENT: Extension  
PROGRAM: Extension

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
25	EXTNSN	80095	DOC REVENUE		\$0								\$0
25	EXTNSN	80100	IRS VITA GRANT REVENUE		\$0								\$0
25	EXTNSN	80208	PLWP GRANT REVENUE		\$0								\$0
25	EXTNSN	81367	ARP REVENUE		\$0								\$0
25	EXTNSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
25	EXTNSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$39,100								\$39,100
25	EXTNSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
25	EXTNSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
25	EXTNSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
25	EXTNSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$35,000								\$35,000
<b>TOTAL REVENUES</b>					<b>\$87,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,100</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Extension	<b>3. DEPT. NO.</b> 80	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Extension	<b>4. PROGRAM NO.</b> 000/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Educators Pay and Fringe Adjustment	<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-1	POSITION#	TITLE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Fee adjustment for 2025 from UW Extension for Purchase of Service agreement for educators pay plan and fringes.	# FTE	START DATE
	<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> 3% Fee adjustment from UW Extension for all Extension educators for pay plan and fringes. And funding for 1FTE for new Youth educator funded at .8 in 2024 budget. (Educator started in May 2024)	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> Reduction in the number of educators and programs in Dane County.	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Continued service and programs to the residents of Dane County.	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$36,580
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$36,580
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	<b>NET COST TO COUNTY</b>	<b>\$36,580</b>

## BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION  
 PROG: EXTENSION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EXTENSN	20076	FTD-FARM SUCCESSION	3,674	3,674			OPERATING	RES-227 2016	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	20077	FTD-SWEET POTATO PROJECT	1,693	1,693			OPERATING	RES-228 2016	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	12,180	12,180			OPERATING	RES-525 2016	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	22,914	22,688			SELF FUNDED	1, 07-08	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	138,005	100,767			OPERATING	2021 BUDGET	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	28,496	23,216			SELF FUNDED	Res. 297, 06-07	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21043	FOOD COUNCIL	9,181	9,181			SELF FUNDED	CO BRD ACTION	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21070	GENERAL EXTENSION SALES MATERL	500	(77)			SELF FUNDED	CO BRD ACTION	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21289	IRS VITA GRANT EXPENSE	54,894	30,332			SELF FUNDED	RES-199 2023	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	448	448			SELF FUNDED	Res. 35, 09-10	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	10,439	7,037			SELF FUNDED	Res. 328, 06-07	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	2,000			OPERATING	2021 BUDGET	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	21878	PESTICIDE TRAINING PROGRAM	11,580	10,552			SELF FUNDED	2005 Budget Request	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	30986	ENVIRONMENTAL COUNCIL	6,688	6,688			OPERATING	Res. 288 04-05	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	125,000	105,000			OPERATING	2023, 2024 Budget Requests	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
EXTENSN	80100	IRS VITA GRANT REVENUE			54,894	55,000	SELF FUNDED	RES-199 2023	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
			427,692	335,379	54,894	55,000			

DEPARTMENT: Extension  
 DIVISION: Extension - Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 52,889	\$ 0	\$ 13,782	\$ 0	\$ 13,782	\$ 0	\$ 13,782	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 52,889</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ 52,889</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 13,782</b>	<b>\$ 0</b>	<b>\$ 0</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$50,288	\$0	\$13,782	\$0	\$13,782	\$0	\$13,782	\$0	\$0
25	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$2,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$52,889</b>	<b>\$0</b>	<b>\$13,782</b>	<b>\$0</b>	<b>\$13,782</b>	<b>\$0</b>	<b>\$13,782</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
25	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0								\$0
25	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Extension  
 PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>TOTAL REVENUES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT: Extension  
 PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## BUDGET CARRYFORWARD REQUEST

**DEPT:** EXTENSION

**PROG:** EXTENSION - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			