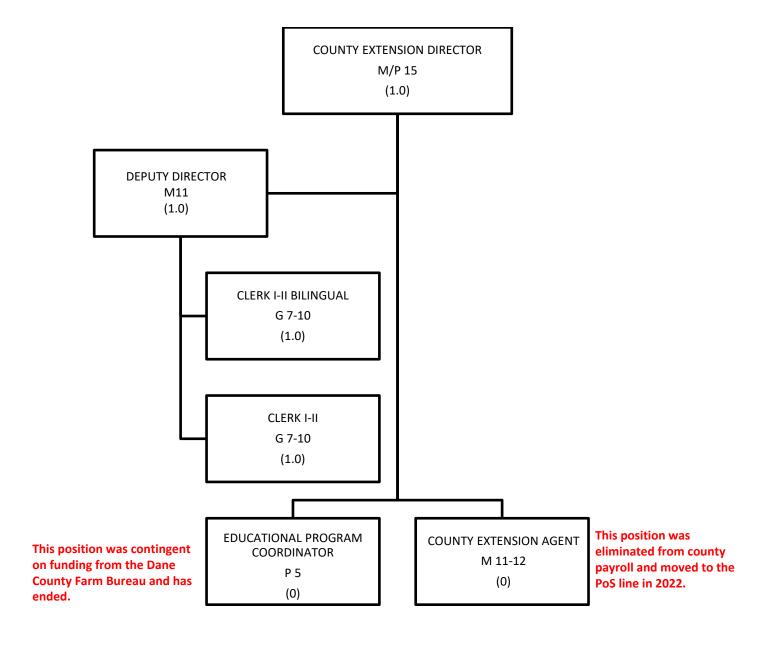
## **EXTENSION**



# COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITION	MOD	2026		
CLASSIFICATION TITLE	RANGE 2024 202			2025	BASE	REQUEST
	<u>E</u> >	(TENSION				
COUNTY EXTENSION DIRECTOR	M D	1.000 80-01	1.000 80-01	1.000 80-01	1.000 80-01	1.000 80-01
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
EXTENSION TOTAL		4.000	4.000	4.000	4.000	4.000

TABLE 7 - BUDGETED POSITIONS
PAGE 1

# COUNTY OF DANE BUDGETED POSITIONS

#### **SUMMARY OF POSITION FOOTNOTES:**

#### **EXTENSION**

80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

TABLE 7 - BUDGETED POSITIONS PAGE 2

Dept:	Extension	80	DANE COUNTY	Fund Name:	General Fund
Prgm:	Extension	000/00		Fund No:	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 nutrition program.

	Actual	Adopted	2023	Board	Budget	2024	Estimated	Department
	2023	2024	Carry Forward	Transfers	As Modified	YTD	2024	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$413,055	\$448,400	\$5,000	\$0	\$453,400	\$155,190	\$442,340	\$439,600
Operating Expenses	\$236,808	\$136,296	\$310,565	\$0	\$446,861	\$121,061	\$429,992	\$122,096
Contractual Services	\$972,645	\$1,031,040	\$6,688	\$0	\$1,037,728	\$11,000	\$1,040,728	\$1,063,551
Operating Capital	\$80,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0
TOTAL	\$1,702,508	\$1,615,736	\$367,252	\$0	\$1,982,988	\$287,251	\$1,958,060	\$1,625,247
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,094	\$0	\$70,280	\$0	\$70,280	\$40,299	\$70,280	\$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	\$115,948	\$84,100	\$5,000	\$0	\$89,100	\$74,239	\$89,100	\$118,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,002	\$3,000	\$0	\$0	\$3,000	\$40	\$4,042	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$241,045	\$87,100	\$75,280	\$0	\$162,380	\$114,578	\$163,422	\$121,600
GPR SUPPORT	\$1,461,463	\$1,528,636			\$1,820,608			\$1,503,647
F.T.E. STAFF	4.000	4.000					4.000	4.000

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Dept: Extension		80						Fund Name:	General Fund
Prgm: Extension		000/00						Fund No.:	1110
	2025			Ne	et Decision Iten	ns			2025 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$444,700	\$0	(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$439,600
Operating Expenses	\$136,296	\$0	(\$14,000)	(\$200)	\$0	\$0	\$0	\$0	\$122,096
Contractual Services	\$1,030,940	\$40,011	(\$7,400)	\$0	\$0	\$0	\$0	\$0	\$1,063,551
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,611,936	\$40,011	(\$26,500)	(\$200)	\$0	\$0	\$0	\$0	\$1,625,247
PROGRAM REVENUE									
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	\$34,500	\$0	\$0	\$0	\$0	\$0	\$118,600
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
TOTAL	\$87,100	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$121,600
GPR SUPPORT	\$1,524,836	\$40,011	(\$61,000)	(\$200)	\$0	\$0	\$0	\$0	\$1,503,647
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRA1	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
D. "	2025 BUDGET BASE	\$1,611,936	\$87,100	\$1,524,836
DI # DEPT	EXTN-EXTN-1 Contractual Increase for Educators Pay and Fringe Annual fee adjustment for UW Extension Purchase of Service agreement for educators pay plan and fringes.	\$40,011	\$0	\$40,011
EXEC				\$0
ADOPTED			I	\$0
	NET DI # EXTN-EXTN-1	\$40,011	\$0	\$40,011

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Dept: Prgm:	Extension 80 Extension 000/00		Fund Name: Fund No.:	General Fund 1110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	EXTN-EXTN-2 Reduction of expenses and increase of program revenue Reductions in expenses to meet GPR reduction requirement	(\$26,500)	\$34,500	(\$61,000)
EXEC				\$0
ADOPTED				\$0
	NET DI # EXTN-EXTN-2	(\$26,500)	\$34,500	(\$61,000)
DI# DEPT	EXTN-EXTN-3 Reallocation of phone expense  Reallocate educator telephone expenses to the Telephone line and eliminate the FairShare CSA Program  Expense line.	(\$200)	\$0	(\$200)
EXEC				\$0
ADOPTED				\$0
	NET DI # EXTN-EXTN-3	(\$200)	\$0	(\$200)
	2025 REQUESTED BUDGET	\$1,625,247	\$121,600	\$1,503,647

DEPARTMENT:									OPERAT	ING	BUDGET SU	JMM	ARY						
PROGRAM:	PROGRAM SUMMARY		2024 ACTUAL		ADOPTED BUDGET 2025	CAR	2024 RYFORWD		2025 O BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	1	ACTUAL YTD	E	STIMATED TOTAL	ES	TOTAL STIMATED RRYFORWD	1	AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$	413,055 236,808 972,645 80,000 1,702,508	\$	448,400 136,296 1,031,040 0 1,615,736	·	5,000 310,565 6,688 45,000 367,252	\$	0 0 0 0	\$	453,400 446,861 1,037,728 45,000 1,982,988	\$	155,190 121,061 11,000 0 287,251	\$	442,340 429,992 1,040,728 45,000 1,958,060	\$	0 277,444 6,688 45,000 329,132	\$	444,700 136,296 1,030,940 0 1,611,936
	LESS REVENUES	•	1,1 02,000	Ψ	1,010,100	Ψ	001,202	•	v	•	1,002,000	Ψ	201,201	Ψ	1,000,000	Ψ	020,102	Ψ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE	\$	0 121,094 0 0 115,948	\$	0 0 0 84,100	\$	70,280 0 0 5,000	\$	0 0 0 0	\$	0 70,280 0 0 89,100	\$	40,299 0 0 74,239	\$	70,280 0 0 89,100	\$	0 29,981 0 0 3,805	\$	0 0 0 0 84,100
	MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$	4,002 0 241,045	\$	3,000 0 87,100	\$	0 0 75,280	\$	0 0 0	\$	3,000 0 162,380	\$	40 0 114,578	\$	4,042 0 163,422	\$	0 0 33,786	\$	3,000 0 87,100
	NET COST:	\$	1,461,463	\$	1,528,636	\$	291,972	\$	0	\$	1,820,608	\$	172,673	\$	1,794,638	\$	295,346	\$	1,524,836

							DEPA	RTN	MENTAL CHA	NG	ES						
PROGRAM SUMMARY	AGENCY BASE	D	DECISION ITEM #1	[	DECISION ITEM #2	ļ	DECISION ITEM #3	I	DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7		AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 444,700 136,296 1,030,940 0	\$	0 0 40,011 0	\$	(5,100) (14,000) (7,400) 0		0 (200) 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	122,096 1,063,551 0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$ 1,611,936	\$	40,011	\$	(26,500)	\$	(200)	\$	0	\$	0	\$	0	\$	0	\$	1,625,247
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$ 0 0 0 0 84,100 3,000 0	\$	0 0 0 0 0 0	\$	0 0 0 0 34,500 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 118,600 3,000
TOTAL PROGRAM REVENUES NET COST:	\$ 87,100 1,524,836	\$ \$	0 40,011	\$ \$	34,500 (61,000)	\$ \$	0 (200)	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	121,600 1,503,647

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			C								
			P	ADOPTED		2025	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2024 D EXPENDITURES	BUDGET 2025	2024 CARRYFORWARE	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
26 EXTENSN	10009	SALARIES AND WAGES	\$275,908	\$296,700	\$0	\$0	\$296,700	\$74,865	\$281,633	\$0	\$296,700
26 EXTENSIN	10009	LIMITED TERM EMPLOYEES	\$1,278	\$15,100	\$4,650	\$0 \$0	\$19,750	\$26,248	\$37,094	\$0 \$0	\$15,100
26 EXTENSN	10072	RETIREMENT FUND	\$19,044	\$20,600	ψ <del>-</del> ,030 \$0	\$0 \$0	\$20,600	\$5,203	\$19,572	\$0 \$0	\$20,700
26 EXTENSN	10108	SOCIAL SECURITY	\$20,994	\$23,900	\$350	\$0	\$24,250	\$7,722	\$24,373	\$0	\$23,900
26 EXTENSN	10100	HEALTH	\$60,553	\$69,000	\$0	\$0 \$0	\$69,000	\$18,675	\$54,076	\$0 \$0	\$62,500
26 EXTENSN	10117	HEALTH-RETIREES	\$30,791	\$19,000	\$0	\$0	\$19,000	\$21,701	\$21,701	\$0	\$21,800
26 EXTENSN	10153	DENTAL	\$3,172	\$3,000	\$0	\$0	\$3,000	\$747	\$2,872	\$0	\$3,200
26 EXTENSN	10180	LIFE INSURANCE	\$121	\$200	\$0	\$0	\$200	\$30	\$119	\$0	\$200
26 EXTENSN	10185	FSA ADMINISTRATION FEE	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 EXTENSN	10189	WORKERS COMPENSATION	\$1,100	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$600
26 EXTENSN	20076	FTD-FARM SUCCESSION	\$3,424	\$0	\$250	\$0	\$250	\$250	\$250	\$0	\$0
26 EXTENSN	20077	FTD-SWEET POTATO PROJECT	\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
26 EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	\$189	\$0	\$11,991	\$0	\$11,991	\$0	\$11,991	\$11,991	\$0
26 EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP	\$80	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$1 <b>7</b> 5
26 EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000	\$12,000
26 EXTENSN	20648	CONFERENCES AND TRAINING	\$4,881	\$3,000	\$0	\$0	\$3,000	\$988	\$3,000	\$0	\$3,000
26 EXTENSN	20775	DANE COUNTY TREE BOARD	\$4,137	\$4,000	\$0	\$0	\$4,000	\$1,390	\$4,286	\$0	\$4,000
26 EXTENSN	20810	DATA PROCESSING SERVICES	\$619	\$600	\$0	\$0	\$600	\$500	\$619	\$0	\$600
26 EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	\$1,455	\$0	\$21,460	\$0	\$21,460	\$0	\$21,460	\$21,460	\$0
26 EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	\$57,434	\$13,321	\$159,943	\$0	\$173,264	\$41,014	\$173,264	\$132,250	\$13,321
26 EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE	\$537	\$1,500	\$0	\$0	\$1,500	\$114	\$303	\$0	\$1,500
26 EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
26 EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	\$11,416	\$0	\$17,080	\$0	\$17,080	\$6,240	\$17,080	\$10,840	\$0
26 EXTENSN	21043	FOOD COUNCIL	\$0	\$0	\$9,181	\$0	\$9,181	\$0	\$9,181	\$9,181	\$0
26 EXTENSN	21070	GENERAL EXTENSION SALES MATERL	\$588	\$500	\$0	\$0	\$500	\$432	\$863	\$68	\$500
26 EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000
26 EXTENSN	21190	IFM EXPENSE	\$481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 EXTENSN	21289	IRS VITA GRANT EXPENSE	\$55,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE	\$3,701	\$0	\$70,280	\$0	\$70,280	\$8,539	\$70,280	\$61,741	\$0
26 EXTENSN	21413	LIBRARY	\$44	\$250	\$0	\$0	\$250	\$0	\$54	\$0	\$250
26 EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	\$0	\$0	\$448	\$0	\$448	\$0	\$448	\$448	\$0
26 EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	\$9,930	\$0	\$16,016	\$0	\$16,016	\$2,244	\$16,016	\$13,772	\$0
26 EXTENSN	21584	MEMBERSHIP FEES	\$481	\$500	\$0	\$0	\$500	\$701	\$701	\$0	\$500
26 EXTENSN	21640	MISCELLANEOUS OPERATING EXP	\$304	\$5,000	\$0	\$0	\$5,000	\$49	\$2,104	\$0	\$5,000
26 EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
26 EXTENSN	21878	PESTICIDE TRAINING PROGRAM	\$5,357	\$1,000	\$224	\$0	\$1,224	\$2,594	\$2,594	\$0	\$1,000
26 EXTENSN	21950	POLLINATOR TASK FORCE	\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26 EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES	\$19,986	\$33,300	\$0	\$0	\$33,300	\$8,822	\$22,323	\$0	\$33,300
26 EXTENSN	22250	REPAIR OF EQUIPMENT	\$121	\$150	\$0	\$0	\$150	\$19	\$150	\$0	\$150
26 EXTENSN	22646	TRAVEL EXPENSE	\$1,936	\$4,000	\$0	\$0	\$4,000	\$452	\$2,303	\$0	\$4,000
26 EXTENSN	22648	TRAVEL EXPENSE-STAFF	\$4,769	\$8,000	\$0	\$0	\$8,000	\$999	\$5,663	\$0	\$8,000
26 EXTENSN	22736	TELEPHONE	\$2,764	\$2,000	\$0	\$0	\$2,000	\$713	\$2,191	\$0	\$2,000
26 EXTENSN	30282	POS - UW EXTENSION EDUCATORS	\$773,645	\$835,340	\$0	\$0	\$835,340	\$0	\$835,340	\$0	\$835,340
26 EXTENSN	30763	DANE COUNTY FAIR	\$185,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
26 EXTENSN	30986	ENVIRONMENTAL COUNCIL	\$0	\$0	\$6,688	\$0	\$6,688	\$0	\$6,688	\$6,688	\$0
26 EXTENSN	31260	INSURANCE	\$3,000	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,600
26 EXTENSN	32232	RENTAL OF SPACE	\$11,000	\$8,000	\$0	\$0	\$8,000	\$11,000	\$11,000	\$0	\$8,000
26 EXTENSN	47460	FOOD SYSTEM ASSESSMENT	\$80,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$45,000	\$0
		TOTAL EXPENDITURES	\$1,702,508	\$1,615,736	\$367,252	\$0	\$1,982,988	\$287,251	\$1,958,060	\$329,132	\$1,611,936

			C	DEPARTMENTAL CHANGES							
			A P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
YR ORG CODE	OBJECT	DESCRIPTION	B AGENCY D BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
26 EXTENSN	10009	SALARIES AND WAGES	\$296,7		"-		" "	"0			\$296,700
26 EXTENSN	10072	LIMITED TERM EMPLOYEES	\$15,1		(\$4,700)						\$10,400
26 EXTENSN	10072	RETIREMENT FUND	\$20,7		(ψ+,1 00)						\$20,700
26 EXTENSN	10108	SOCIAL SECURITY	\$23,9		(\$400)						\$23,500
26 EXTENSN	10117	HEALTH	\$62,5		(ψ+00)						\$62,500
26 EXTENSN	10126	HEALTH-RETIREES	\$21,8								\$21,800
26 EXTENSN	10153	DENTAL	\$3,2								\$3,200
26 EXTENSN	10180	LIFE INSURANCE		00							\$200
26 EXTENSN	10185	FSA ADMINISTRATION FEE		\$0							\$0
26 EXTENSN	10189	WORKERS COMPENSATION		00							\$600
26 EXTENSN	20076	FTD-FARM SUCCESSION		\$0							\$0
26 EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0							\$0
26 EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0							\$0 \$0
26 EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP	\$1								\$175
26 EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	\$12,0								\$12,000
26 EXTENSN	20648	CONFERENCES AND TRAINING	\$3,0								\$3,000
26 EXTENSN	20775	DANE COUNTY TREE BOARD	\$4,0								\$4,000
26 EXTENSN	20810	DATA PROCESSING SERVICES	\$6								\$600
26 EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0							\$0
26 EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	\$13,3								\$13,321
26 EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE	\$1,5			(\$1,500)					\$0
26 EXTENSN	21013	FAIRSHARE CSA PARTNER SHARES	\$15,0			(ψ1,500)					\$15,000
26 EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	Ψ10,0	\$0							\$0
26 EXTENSN	21030	FOOD COUNCIL		\$0 \$0							\$0 \$0
26 EXTENSN	21043	GENERAL EXTENSION SALES MATERL	\$5								\$500
26 EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE	\$30,0								\$30,000
26 EXTENSN	21190	IFM EXPENSE	ψ50,0	<b>\$</b> 0							\$30,000
26 EXTENSN	21289	IRS VITA GRANT EXPENSE		\$0 \$0							\$0
26 EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE		\$0 \$0							\$0 \$0
26 EXTENSN	21413	LIBRARY	¢a	50							\$250
26 EXTENSN	21413	LYMAN ANDERSON WOODS EXPENSE		\$0							\$0
26 EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$0 \$0							\$0 \$0
26 EXTENSN	21584	MEMBERSHIP FEES	¢5	00							\$500
26 EXTENSIN	21640	MISCELLANEOUS OPERATING EXP	\$5,0								\$5,000
26 EXTENSIN	21825	ORGANIC CONVERSION PILOT PROG		\$0							\$5,000
26 EXTENSIN	21878	PESTICIDE TRAINING PROGRAM	\$1,0		(\$1,000)						\$0 \$0
26 EXTENSIN	21950	POLLINATOR TASK FORCE	\$2,0		(\$2,000)						\$0 \$0
26 EXTENSIN	22043	PRTNG STA & OFFICE SUPPLIES	\$33,3		(\$8,000)						\$25,300
26 EXTENSIN	22250	REPAIR OF EQUIPMENT		50	(ψ0,000)						\$150
26 EXTENSIN	22646	TRAVEL EXPENSE	\$4,0		(\$1,000)						\$3,000
26 EXTENSIN	22648	TRAVEL EXPENSE-STAFF	\$8,0		(\$2,000)						\$6,000
26 EXTENSIN	22736	TELEPHONE	\$2,0		(φ∠,000)	\$1,300					\$3,300
26 EXTENSIN	30282	POS - UW EXTENSION EDUCATORS	\$835,3		1	φ1,300					\$875,351
26 EXTENSIN	30763	DANE COUNTY FAIR	\$185,0								\$177,600
26 EXTENSIN	30763	ENVIRONMENTAL COUNCIL	φ100,0	\$0	(\$7,400)						\$177,600
26 EXTENSIN	31260	INSURANCE	\$2,6								\$2,600
		RENTAL OF SPACE									
26 EXTENSN	32232		\$8,0	\$0							\$8,000
26 EXTENSN	47460	FOOD SYSTEM ASSESSMENT		•	1 (\$26 E00)	(¢200\	¢Λ	¢n.	¢o.	¢۸	\$0 \$1,625,247
		TOTAL EXPENDITURES	\$1,611,9	36 \$40,01	1 (\$26,500)	(\$200)	\$0	\$0	\$0	\$0	\$1,625,247

**DEPARTMENT:** Extension **PROGRAM:** Extension

			C A								
			P 2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	ACENCY
YR ORG CODE	OBJECT	DESCRIPTION	B 2024 D REVENUES	BUDGET 2025	2024 CARRYFORWAR	COUNTY BOARD C ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
26 EXTENSN	80100	IRS VITA GRANT REVENUE	\$54,8	94 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
26 EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE	\$3,7	01 \$	0 \$70,280	\$0	\$70,280	\$40,299	\$70,280	\$29,981	\$0
26 EXTENSN	80149	SWTU INTERN REVENUE		\$0 \$	0 \$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
26 EXTENSN	80176	4-H CLUB DUES		\$0 \$	0 \$0	\$0	\$0	\$103	\$0	\$0	\$0
26 EXTENSN	81367	ARP REVENUE	\$62,5	00 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
26 EXTENSN	84285	MISC. OPERATING REVENUE	\$4,0	02 \$3,00	0 \$0	\$0	\$3,000	\$40	\$4,042	\$0	\$3,000
26 EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT	\$99,5	00 \$39,10	0 \$0	\$0	\$39,100	\$73,731	\$39,100	\$0	\$39,100
26 EXTENSN	84288	GENERAL EXTENSION SALES	\$9	41 \$4,00	0 \$0	\$0	\$4,000	\$195	\$4,000	\$3,805	\$4,000
26 EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$0 \$6,00	0 \$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
26 EXTENSN	84382	MASTER GARDENER PROJECT GARDEN	\$15,5	08 \$	0 \$0	\$0	\$0	\$210	\$0	\$0	\$0
26 EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$0 \$35,00	0 \$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
		TOTAL REVENUES	\$241,0	45 \$87,10	0 \$75,280	\$0	\$162,380	\$114,578	\$163,422	\$33,786	\$87,100

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**DEPARTMENT:** Extension **PROGRAM:** Extension

			C			DEP	ARTMENTAL CHA	NGES			
		•	Α								
			P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	4.0=1101/
VD 000000			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 EXTENSN	80100	IRS VITA GRANT REVENUE		60							\$0
26 EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE		50							\$0
26 EXTENSN	80149	SWTU INTERN REVENUE		60							\$0
26 EXTENSN	80176	4-H CLUB DUES	:	60							\$0
26 EXTENSN	81367	ARP REVENUE		60							\$0
26 EXTENSN	84285	MISC. OPERATING REVENUE	\$3,0	00							\$3,000
26 EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT	\$39,1	00	\$40,500						\$79,600
26 EXTENSN	84288	GENERAL EXTENSION SALES	\$4,0	00							\$4,000
26 EXTENSN	84289	PESTICIDE TRAINING PROGRAM	\$6,0	00	(\$6,000)						\$0
26 EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		60							\$0
26 EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	\$35,0	00							\$35,000
		TOTAL REVENUES	\$87,1	00 \$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$121,600

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## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80		5. FUND NAME	General F	und
2. PROGRAM	Extension	4. PROGRAM NO.	000/00		6. FUND NO.	1110	
7. DECISION ITEM 1					8. BUDGETED POSITION CHANG	ES	
Contrac	ctual Increase for	Educators Pay and Fringe		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N							
EXTN-E	EXTN-1						
		et documentmay not exceed 470 characters)	alan and friance				
Annual lee adjust	ment for OW Exte	ension Purchase of Service agreement for educators pay p	olan and innges.				
				_			
					TOTAL REQUESTED FTE CHANG	SE 0.000	
						0.000	1
11. (a) EXPLANATIO	N/JUSTIFICATIO	ON (please be specific)			12. OPERATING EXPENSE	S / REVENU	E SUMMARY
Fee adjustment fr	rom UW Extension	n for co-funded educators and for others fully or partially fu	unded by County.				
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE	:	\$0
					CONTRACTUAL EXPE	NSE	\$40,011
					OPERATING OUTLAY		\$0
					TOTAL EXPEN	3E	\$40,011
							, ,
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences	of not funding this request?			INTERGOVERNMENTA	L REVENUE	\$0
Reduction in the r	number of educate	ors and programs in Dane County.			LICENSES & PERMITS		\$0
					FINES, FORFEITS & PE	NALTIES	\$0
					PUBLIC CHARGES FO	R SERVICES	\$0
					INTERGOVERNMENTA CHARGE FOR SERVI		\$0
		nprovements will result from approval of this request?	•		MISCELLANEOUS		\$0
Continued service	e and programs to	the residents of Dane County.			OTHER FINANCING SO	URCES	\$0
					TOTAL REVEN	JE	\$0
					NET COST TO	COUNTY	\$40,011

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT.	NO.	80	0			5. FUND NAME	General F	und
2. PROGRAM	Extension	4. PROG	RAM NO.	00	00/00			6. FUND NO.	1110	
7. DECISION ITEM							1	8. BUDGETED POSITION CHANG	ES	T
	•	rease of program revenue				POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM										
EXTN-I	EXTN-2									
10. SHORT DESCR	IPTION (for budget doc	umentmay not exceed 470 character	s)							
	penses to meet GPR red		-,							
								TOTAL REQUESTED FTE CHANG	<b>E</b> 0.000	
11 (a) EVDI ANATI	ON/JUSTIFICATION (ple	anno ha annoifia)						12. OPERATING EXPENSES	· / DEVENIU	ECHMMADY
• •	**	E budget has been used for the VITA tax	site. Those	se LTE	E positions are now cov	ered by annua	l IRS grants.	12. OPERATING EXPENSES	7 KEVENO	L SUMMAR I
Pesticide Training Pollinator Task F	g Program - No longer pi orce - Eliminate expense	roviding onsite training. Eliminate expenel line. Programming will continue throughing in line with recent actuals.	se and reve	enue l	lines.	·	J	REQUESTED EXPENDITURES		
Travel Expense (	out of county) - Reduce	to bring in line with recent actuals. In line with recent actuals.						PERSONNEL COSTS		(\$5,100)
		se to bring in line with recent revenue ac	tuals.					OPERATING EXPENSE		(\$14,000)
								CONTRACTUAL EXPEN	SE	(\$7,400)
								OPERATING OUTLAY		\$0
								TOTAL EXPENS	E	(\$26,500)
								RELATED REVENUES		
								TAXES		\$0
(b) What are the	e consequences of not	funding this request?						INTERGOVERNMENTAL	REVENUE	\$0
Difficulty meeting	GPR reduction requiren	nent						LICENSES & PERMITS		\$0
								FINES, FORFEITS & PE	NALTIES	\$0
								PUBLIC CHARGES FOR	SERVICES	\$34,500
								INTERGOVERNMENTAI CHARGE FOR SERVIC		\$0
	gs/productivity improve	ements will result from approval of this	request?	•				MISCELLANEOUS		\$0
GPR reduction								OTHER FINANCING SO	URCES	\$0
								TOTAL REVENU	E	\$34,500
								NET COST TO C	OUNTY	(\$61,000)

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80		5. FU	JND NAME Gener	al Fund
2. PROGRAM	Extension	4. PROGRAM NO.	000/00		6. FU	JND NO. 1110	
7. DECISION ITEM					8. BUDGETED POSITI		
	ocation of phone expe	nse		POSITION#	TITLE	# FT	E START DATE
9. DECISION ITEM	I NUMBER I-EXTN-3						
LAIN	FEXTIN-3						
10. SHORT DESCR	RIPTION (for budget	documentmay not exceed 470 characters)					
Reallocate edu	cator telephone expe	nses to the Telephone line and eliminate the FairShare CS	SA Program Expense line.				
					TOTAL REQUESTED F	FTE CHANGE 0.00	00
						0.00	<u> </u>
11. (a) EXPLANAT	ION/JUSTIFICATION	(please be specific)			12. OPERATING	EXPENSES / REVE	UE SUMMARY
Educator teleph	one expenses are the	only item currently charged to the FairShare CSA Program	m Expense line.				
					REQUESTED EXPEN	IDITURES	
					PERSONNE	L COSTS	\$0
					OPERATING	S EXPENSE	(\$200)
					CONTRACT	UAL EXPENSE	\$0
					OPERATING	OUTLAY	\$0
					тот.	AL EXPENSE	(\$200)
					RELATED REVENUE	:S	
					TAXES		\$0
(b) What are the	he consequences of	not funding this request?			INTERGOVE	ERNMENTAL REVEN	UE \$0
Difficulty meetin	ng GPR reduction requ	uirement.			LICENSES 8	R PERMITS	\$0
					FINES, FOR	FEITS & PENALTIES	\$0
					PUBLIC CHA	ARGES FOR SERVIC	ES \$0
						ERNMENTAL FOR SERVICES	\$0
		rovements will result from approval of this request?			MISCELLAN	IEOUS	\$0
Consolidating te	elephone expenses in	to one line.			OTHER FINA	ANCING SOURCES	\$0
					тотл	AL REVENUE	\$0
					NET	COST TO COUNTY	(\$200)

### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** EXTENSION **PROG:** EXTENSION

			EXPEN	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
EXTENSN	20002	4-H CLUB EXPENSE					SELF FUNDED	RES-085 2024	and of calander year
EXTENSN	80176	4-H CLUB DUES					SELF FUNDED	RES-085 2024	47H ดิน็ติใช้วิชีติใช้รัชพีแ not be rully paid by
EXTENSN	20077	FTD-SWEET POTATO PROJECT	1,693	1,693			OPERATING	RES-228 2016	OW-Extension Dept was awarded a grant
EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	11,991	11,991			OPERATING	RES-525 2016	trame thousing to two series of the thousing the series of
EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	21,460	21,460			SELF FUNDED	1, 07-08	ow-extension dept requests that runds not ow-extension dept requests that runds not
EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR					SELF FUNDED	1, 07-08	Trisaccount is or requests that runds not things account is or rule be accation as proigrams
EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	173,264	132,250			OPERATING	2021 BUDGET	thet centeffer at the educational programs
EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	17,080	10,840			SELF FUNDED	Res. 297, 06-07	fanating rood systemprogramming on "
EXTENSN	21043	FOOD COUNCIL	9,181	9,181			SELF FUNDED	CO BRD ACTION	has account to a system programming on has account to the low feet of the low
EXTENSN	21070	GENERAL EXTENSION SALES MATERL	500	68			SELF FUNDED	CO BRD ACTION	This account is for the Ow-Extension This account is for the Ow-Extension This account is for the Ow-Extension
EXTENSN	84288	GENERAL EXTENSION SALES			4,000	3,805	SELF FUNDED	CO BRD ACTION	
EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE	70,280	61,741			SELF FUNDED	RES-162 2024	กระช่าสาราชาราชาส
EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE			70,280	29,981	SELF FUNDED	RES-162 2024	ົເຮຽ່ງໃຈຳຄັ້ເ Whil ກ່ວນ de runy reimpursed by the Account set ນັກ ໃຫ້ receive donations to
EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	448	448			SELF FUNDED	Res. 35, 09-10	Trie eaucation and galactic to a control of the con
EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	16,016	13,772			SELF FUNDED	Res. 328, 06-07	The educational garden includes extensive
EXTENSN	84382	MASTER GARDENER PROJECT GARDEN					SELF FUNDED	Res. 328, 06-07	The educational garden includes extensive The Organic Conversion Incentive Prior
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	2,000			OPERATING	2021 BUDGET	SARE grant wild not be a conversion incentive Pilot
EXTENSN	22308	SARE 2025 GRANT EXPENSE	39,397	32,632			SELF FUNDED	RES-385 2025	SARE grant will not be rully expended by the SARE grant will not be rully expended by the
EXTENSN	80214	SARE 2025 GRANT REVENUE			39,397	39,397	SELF FUNDED	RES-385 2025	The Edition in not be fully expended by the The Edition in the was
EXTENSN	30986	ENVIRONMENTAL COUNCIL	6,688	6,688			OPERATING	Res. 288 04-05	me odne Etonografico de Colone expense line was
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	45,000	45,000			OPERATING	2023, 2024 Buaget	Bitt grant county rood countries partnering
EXTENSN	20506	BTEC 2025 GRANT EXPENSE	46,804	46,804			SELF FUNDED	RES-050 2025	BTEC grant will not be fully expended by the BTEC ਊrafft ිණාගි ඇති සම fully reimbursed by
EXTENSN	80218	BTEC 2025 GRANT REVENUE			46,804	46,804	SELF FUNDED	RES-050 2025	the control of the state of the control of the cont
EXTENSN	21841	OVPC 2025 GRANT EXPENSE	142,122	142,122			SELF FUNDED	RES-052 2025	OVPC grant will not be fully expended by the OVPC grant will not be fully reimbursed by
EXTENSN	80219	OVPC 2025 GRANT REVENUE			142,122	142,122	SELF FUNDED	RES-052 2025	the Career ratioways internship program
EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	12,000	12,000			OPERATING	2025 BUDGET	nrenares places teems in multiple county
			615,923	550,690	302,603	262,109			

<b>DEPARTMENT:</b> Extension								CAPITA	AL E	SUDGET SUMI	MAF	RY					
DIVISION: Extension - Capital Projects  PROGRAM SUMMARY	2024 ACTUAL		ADOPTED BUDGET 2025	C		2024 RYFORWD		2025 O BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	Å	ACTUAL YTD	E	STIMATED TOTAL		TOTAL ESTIMATED ARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	0	\$	0	\$	13,782 0	\$	0	\$	13,782 0	\$	0 0	\$	0	\$	3 13,782 0	\$ 0
TOTAL CAPITAL EXPENDITURES:	\$	0	\$	0	\$	13,782	\$	0	\$	13,782	\$	0	\$	0	\$	13,782	\$ 0
LESS REVENUES																	
TAXES INTERGOVERNMENTAL REVENUE	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0 0	\$ 0
LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE		0		0 0 0		0 0 0		0		0 0 0		0 0 0		0		0	0 0 0
MISCELLANEOUS OTHER FINANCING SOURCES		0	(	0 0		0 0		0		0 0		0 0		0		0	0
TOTAL PROGRAM REVENUES NET COST (BORROWING & LEVY):	\$ \$	<del>-</del>	<u> </u>		\$ \$	0 13,782	\$ \$	0	\$ \$	0 13,782	\$ \$	0	\$ \$	0	\$ \$	0 3 13,782	 0

							DEPA	RTI	MENTAL CHA	NG	ES				
PROGRAM SUMMARY	GENCY BASE	D	ECISION ITEM #1	I	DECISION ITEM #2	I	DECISION ITEM #3		DECISION ITEM #4	I	DECISION ITEM #5	D	ECISION ITEM #6	DECISION ITEM #7	AGENCY EQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0 0	\$	0	\$ 0	\$ 0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0
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	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
TOTAL PROGRAM REVENUES	\$	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	0
NET COST (BORROWING & LEVY):	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0

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**DEPARTMENT:** Extension

PROGRAM: Extension - Capital Projects

			A									
			P B	2024	ADOPTED BUDGET	2024	2025 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	2025	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26 CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	С	\$0	\$0	\$13,782	\$0	\$13,782	\$0	\$0	\$13,782	\$0
		TOTAL EXPENDITURES		\$0	\$0	\$13,782	\$0	\$13,782	\$0	\$0	\$13,782	\$0

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**DEPARTMENT:** Extension

PROGRAM: Extension - Capital Projects

		C			DEPA	RTMENTAL CHAN	IGES			
		A	•							
		P	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OBJEC	T DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
26 CPEXTNSN 58752	TEACHING GARDEN GREENHOUSE	C \$0								\$0
	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**DEPARTMENT:** Extension **PROGRAM:** Extension - Capital Projects

		C A									
YR ORG CODE OBJECT	DESCRIPTION	P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARI	2025 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
		TOTAL REVENUES	\$0	\$1	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

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**DEPARTMENT:** Extension **PROGRAM:** Extension - Capital Projects

		С				DEPA	ARTMENTAL CHAN	IGES			
		Α									
		Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
			\$0								\$0
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** EXTENSION

**PROG:** EXTENSION - CAPITAL PROJECTS

			EXPEND	DITURES	REVE	NUES			
	EXP/REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	13,782	13,782			CAPITAL	12023 BUDGET	Donations from master gardeners for the greenhouse. Multi-year project.
			13,782	13,782	-	-			