Mission Statement

The Farm, Home and 4-H Department is the primary outreach arm of the University of California. We create, develop and deliver research-based educational programs that enable individuals, families and communities to improve their quality of life and economic well-being. We extend knowledge in agricultural sciences; livestock and natural resources; youth development; and nutrition, family & consumer sciences. In addition, over 300 Butte County citizens extend our reach by volunteering in the 4-H, Master Gardener, and other programs.

Department Description and Key Issues

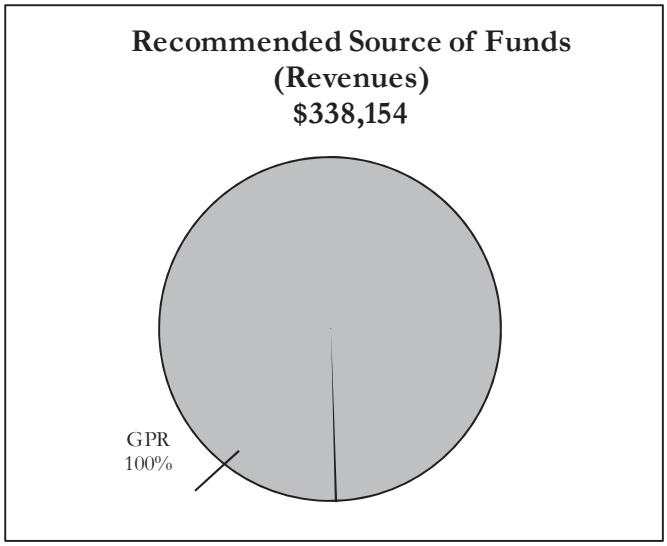
The focus for the Farm, Home and 4-H Department in fiscal year 2013-2014 includes: sustaining a competitive agriculture system, enhancing pest and disease management, sustainable use of natural resources, increasing youth science literacy, and promoting healthy behaviors for childhood obesity prevention.

Department Budget

FARM, HOME & 4-H	2011-12 Actuals	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
Miscellaneous Revenues	5,041	-	-	-
Total Revenues	**$ 5,041**	**$ -**	**$ -**	**$ -**
Salaries and Employee Benefits	125,715	181,626	185,146	185,146
Services and Supplies	52,438	70,597	77,944	77,944
Other Charges	7,118	6,000	6,000	6,000
Capital Assets	53,581	45,000		
Total Direct Expenditures	*$ 238,852*	*$ 303,223*	*$ 269,090*	*$ 269,090*
Other Financing Uses	2,964	(22,636)	69,064	69,064
Total Expenditures	**$ 241,816**	**$ 280,587**	**$ 338,154**	**$ 338,154**
Net Costs/Use of Fund Balance	**$ 236,775**	**$ 280,587**	**$ 338,154**	**$ 338,154**
			2013/14 Recommended Use of GPR	*$ 338,154*
			2013/14 Recommended Use of Restricted Fund Balance	*$ -*

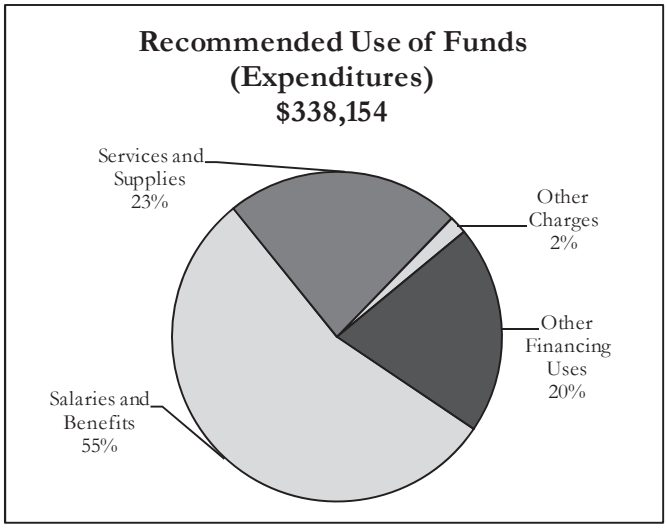
Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the county funding source for the operational integrity of the Department.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Services and supplies include travel expenses, utilities and program supplies.
- Other Financing Uses include support services costs and include Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems and Treasurer.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Full Time Equivalent (FTE) Positions	
2009-10 Adopted Position Allocation	2.00
2010-11 Adopted Position Allocation	2.00
2011-12 Adopted Position Allocation	2.00
2012-13 Adopted Position Allocation	3.00
2012-13 Current Position Allocation*	3.00
2013-14 Recommended Position Allocation	3.00

*As of 4/23/13

Services & Supplies

Requested

- The department request includes funding to maintain current service levels.

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include funding for capital assets.

STATE CONTROLLER SCHEDULES | BUTTE COUNTY | SCHEDULE 9
COUNTY BUDGET ACT | FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
January 2010, revision #1 | GOVERNMENTAL FUNDS
FISCAL YEAR 2013-14

BUDGET UNIT 631 - FARM, HOME & 4-H DEPARTMENT
FUNCTION EDUCATION
ACTIVITY AGRICULTURE
FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object		2011-12 Actual	2012-13 Estimated	2013-14 Requested	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
REVENUES						
70000	MISCELLANEOUS REVENUES	5,041	-	-	-	-
	TOTAL REVENUES	**$5,041**	**-**	**-**	**-**	**-**
EXPENDITURES/APPROPRIATIONS						
510	SALARIES & EMPLOYEE BENEFITS	125,715	181,626	185,146	185,146	-
520	SERVICES AND SUPPLIES	52,438	70,597	77,944	77,944	-
550	OTHER CHARGES	7,118	6,000	6,000	6,000	-
560	CAPITAL ASSETS					
	EQUIPMENT	53,581	45,000	-	-	-
	TOTAL CAPITAL ASSETS	53,581	45,000	-	-	-
TOTAL	DIRECT	238,852	303,223	269,090	269,090	-
570	OTHER FINANCING USES	2,964	(22,636)	69,064	69,064	-
	TOTAL EXPENDITURES/APPROP.	**$241,816**	**$280,587**	**$338,154**	**$338,154**	**-**
NET COSTS / USE OF FUND BALANCE		**$236,775**	**$280,587**	**$338,154**	**$338,154**	**-**