

35 Agricultural Extension - At a Glance

Mission The Agricultural Extension Service provides a gateway to the University of Tennessee as the outreach unit of the Institute of Agriculture. It is a statewide educational organization, funded by federal, state and local governments, that brings research-based information about Agriculture, Family and Consumer Sciences, 4-H Urban Youth Development, and Community Resource Development to the people of Davidson County. Extension's mission is to help citizens improve their lives and solve problems. The Agricultural Extension Service is a joint effort of Davidson County, The University of Tennessee, and Tennessee State University.

Budget Summary

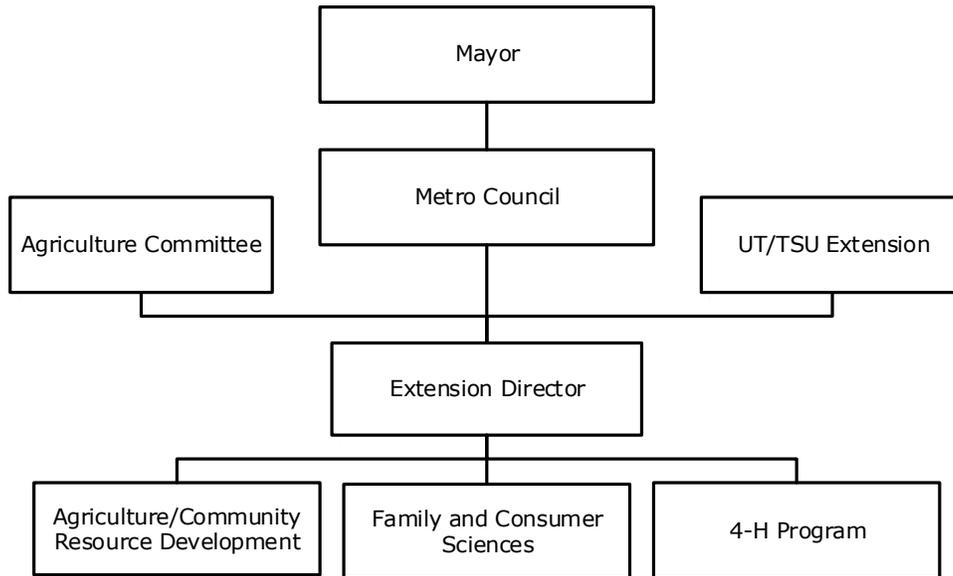
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 328,800	\$ 334,800	\$ 322,600
Total Expenditures and Transfers	<u>\$ 328,800</u>	<u>\$ 334,800</u>	<u>\$ 322,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.48	\$ 0.49	\$ 0.47

Positions Total Budgeted Positions 7 7 7

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Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(\$4,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	1,200	Supports the hiring and retention of a qualified workforce
Budget Adjustment	GSD	(8,700)	Savings target assigned equitably to the Agricultural Extension for supporting Metro Nashville's long-term financial strength
General Services District Total		(\$12,200)	
TOTAL		(\$12,200)	

* See Internal Service Charges section for details