

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	73,500	73,352	80,600	97,000	16,400	20.3%
	Total	\$73,500	\$73,352	\$80,600	\$97,000	\$16,400	20.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,800	0	0	0	0	0.0%
	Total	\$11,800	\$0	\$0	\$0	\$0	0.0%

Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	175,500	176,495	188,400	172,200	-16,200	-8.6%
	Total	\$175,500	\$176,495	\$188,400	\$172,200	-\$16,200	-8.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	82,900	93,685	100,900	135,400	34,500	34.2%
	Total	\$82,900	\$93,685	\$100,900	\$135,400	\$34,500	34.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	4.00	2.00	100.0%
	Total	2.00	2.00	2.00	4.00	2.00	100.0%