

## Fiscal 2017 Operating Budget Detail Backup

### University of Maryland Extension Department Narrative

#### **Department Description :**

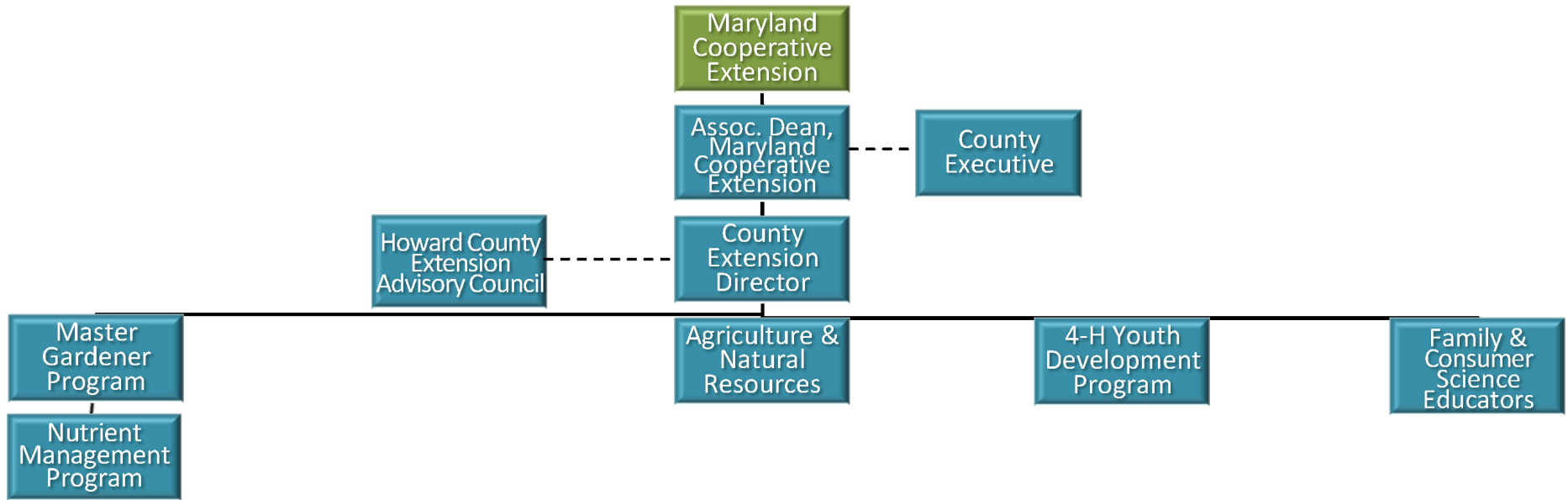
The University of Maryland Extension (UME) is Maryland's premier outreach network, with expertise as near as residents' county and city Extension offices. UME is recognized locally, nationally, and internationally for providing accessible, unbiased expert knowledge that people can use to improve their quality of life and community, economic stability and prosperity, and the environment in which they live.

**Outlook :** (What is new or different about this years budget?)

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# Fiscal 2017 Operating Budget Detail Backup

## University of Maryland Extension Department Organizational Chart



## Fiscal 2017 Operating Budget Detail Backup

### University of Maryland Extension Department Personnel Summary

<b>Classification</b>	<b>Grade</b>	<b>FY 2016 Authorized</b>	<b>FY 2017 Proposed</b>
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
<b>SBFS Total</b>		<b>2.00</b>	<b>2.00</b>

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## University of Maryland Extension Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - UMD Extension</b>						
50 - Personnel Costs Total	139,343	143,988	143,988	150,296	6,308	4.38%
51 - Contractual Services Total	316,383	324,552	324,552	323,358	-1,194	-0.37%
52 - Supplies and Materials Total	8,429	13,559	13,559	13,559	0	0.00%
<b>7200000000 - UMD Extension Total</b>	<b>464,155</b>	<b>482,099</b>	<b>482,099</b>	<b>487,213</b>	<b>5,114</b>	<b>1.06%</b>
<b>01 - General Fund Total</b>	<b>464,155</b>	<b>482,099</b>	<b>482,099</b>	<b>487,213</b>	<b>5,114</b>	<b>1.06%</b>
<b>7200 - UMD Extension Total</b>	<b>464,155</b>	<b>482,099</b>	<b>482,099</b>	<b>487,213</b>	<b>5,114</b>	<b>1.06%</b>

## Fiscal 2017 Operating Budget Detail Backup

### University of Maryland Extension Division Detail

Division Personnel Summary : 7200000000 - UMD Extension

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>

