

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Agricultural Research and Extension Service is part of the University of Idaho, College of Agricultural and Life Sciences. Research and extension centers located at Moscow, Aberdeen, Caldwell, Dubois, Hagerman, Kimberly, Parma, Salmon, Sandpoint, and Tetonia are the cornerstones of the research and extension service, augmented by extension educators located in almost every county of Idaho. These educators provide assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 469, HB 462

General	369.53	0	0	0	0	23,816,600	23,816,600
Dedicated	0.00	0	0	0	0	136,100	136,100
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	369.53	0	0	0	0	28,734,100	28,734,100

Appropriation Adjustments

4.11 Reappropriation: FY 2003 funds carried forward into FY 2004.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	5,200	0	0	0	5,200
Federal	0.00	760,600	105,500	15,300	0	0	881,400
Other	0.00	22,200	0	0	0	0	22,200
Total	0.00	782,900	110,700	15,300	0	0	908,900

4.91 Lump Sum Adjustment: Moves carry-over funds into lump sum category.

General	0.00	(100)	0	0	0	100	0
Dedicated	0.00	0	(5,200)	0	0	5,200	0
Federal	0.00	(760,600)	(105,500)	(15,300)	0	881,400	0
Other	0.00	(22,200)	0	0	0	22,200	0
Total	0.00	(782,900)	(110,700)	(15,300)	0	908,900	0

FY 2004 Total Appropriation

General	369.53	0	0	0	0	23,816,700	23,816,700
Dedicated	0.00	0	0	0	0	141,300	141,300
Federal	0.00	0	0	0	0	5,480,900	5,480,900
Other	0.00	0	0	0	0	204,100	204,100
Total	369.53	0	0	0	0	29,643,000	29,643,000

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	20,316,700	3,000,000	500,000	0	(23,816,700)	0
Dedicated	0.00	0	141,300	0	0	(141,300)	0
Federal	0.00	5,056,800	408,800	15,300	0	(5,480,900)	0
Other	0.00	204,100	0	0	0	(204,100)	0
Total	0.00	25,577,600	3,550,100	515,300	0	(29,643,000)	0

6.31 FTP or Fund Adjustment: FTP adjustments resulting from expanded program services.

General	3.58	0	0	0	0	0	0
Total	3.58	0	0	0	0	0	0

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Estimated Expenditures							
General	373.11	20,316,700	3,000,000	500,000	0	0	23,816,700
Dedicated	0.00	0	141,300	0	0	0	141,300
Federal	0.00	5,056,800	408,800	15,300	0	0	5,480,900
Other	0.00	204,100	0	0	0	0	204,100
Total	373.11	25,577,600	3,550,100	515,300	0	0	29,643,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funds carried forward from FY 2003 to FY 2004.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	0	(5,200)	0	0	0	(5,200)
Federal	0.00	(760,600)	(105,500)	(15,300)	0	0	(881,400)
Other	0.00	(22,200)	0	0	0	0	(22,200)
Total	0.00	(782,900)	(110,700)	(15,300)	0	0	(908,900)

FY 2005 Base

General	373.11	20,316,600	3,000,000	500,000	0	0	23,816,600
Dedicated	0.00	0	136,100	0	0	0	136,100
Federal	0.00	4,296,200	303,300	0	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	373.11	24,794,700	3,439,400	500,000	0	0	28,734,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	329,100	0	0	0	0	329,100
Federal	0.00	69,600	0	0	0	0	69,600
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	401,600	0	0	0	0	401,600

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	370,900	0	0	0	0	370,900
Federal	0.00	78,500	0	0	0	0	78,500
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	452,600	0	0	0	0	452,600

10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	6,900	0	0	0	0	6,900
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	8,300	0	0	0	0	8,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91	Fund Shifts: The Governor does not recommend replacing federal or other funds needed for maintenance costs with General Funds. However, additional expenditures may be recognized in these funds to the extent cash is available.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2005 Total Maintenance

General	373.11	21,023,500	3,000,000	500,000	0	0	24,523,500
Dedicated	0.00	0	136,100	0	0	0	136,100
Federal	0.00	4,445,700	303,300	0	0	0	4,749,000
Other	0.00	188,000	0	0	0	0	188,000
Total	373.11	25,657,200	3,439,400	500,000	0	0	29,596,600

Program Enhancements

12.91 Lump Sum Adjustment: Shift an object code budget to the lump sum category. Lump sum spending authority gives the ARES the flexibility to accomplish its responsibilities and fund necessary programs. Transfers between programs allows ARES to meet changing needs, cover contingencies and provide start-up for new faculty.

General	0.00	(21,023,500)	(3,000,000)	(500,000)	0	24,523,500	0
Dedicated	0.00	0	(136,100)	0	0	136,100	0
Federal	0.00	(4,445,700)	(303,300)	0	0	4,749,000	0
Other	0.00	(188,000)	0	0	0	188,000	0
Total	0.00	(25,657,200)	(3,439,400)	(500,000)	0	29,596,600	0

FY 2005 Gov's Recommendation

General	373.11	0	0	0	0	24,523,500	24,523,500
Dedicated	0.00	0	0	0	0	136,100	136,100
Federal	0.00	0	0	0	0	4,749,000	4,749,000
Other	0.00	0	0	0	0	188,000	188,000
Total	373.11	0	0	0	0	29,596,600	29,596,600