

	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, Boise, Caldwell, Dubois, Hagerman, Idaho Falls, Kimberly, Parma, Salmon, Sandpoint, Teton, and Twin Falls are 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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1471

General	372.99	0	0	0	0	28,249,200	28,249,200
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	372.99	0	0	0	0	33,483,100	33,483,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation of unexpended FY 2008 General Fund and Equine Education Account balances.

General	0.00	0	0	0	0	4,946,100	4,946,100
Dedicated	0.00	0	0	0	0	24,200	24,200
Total	0.00	0	0	0	0	4,970,300	4,970,300

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(282,400)	(282,400)
Total	0.00	0	0	0	0	(282,400)	(282,400)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(847,500)	(847,500)
Total	0.00	0	0	0	0	(847,500)	(847,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	0	0	0	0	(186,500)	(186,500)
Total	0.00	0	0	0	0	(186,500)	(186,500)

FY 2009 Total Appropriation

General	372.99	0	0	0	0	31,878,900	31,878,900
Dedicated	0.00	0	0	0	0	74,200	74,200
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	372.99	0	0	0	0	37,137,000	37,137,000

	<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>
Expenditure Adjustments							
6.11	Lump Sum Allocation: This decision unit distributes the FY 2009 lump sum appropriation to Personnel Cost, Operating Expense, and Capital Outlay.						
General	0.00	26,865,800	3,284,900	1,728,200	0	(31,878,900)	0
Dedicated	0.00	0	74,200	0	0	(74,200)	0
Total	0.00	26,865,800	3,359,100	1,728,200	0	(31,953,100)	0
6.31	FTP or Fund Adjustments: This decision unit reflects a partial position adjustment.						
General	0.06	0	0	0	0	0	0
Total	0.06	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	373.05	26,865,800	3,284,900	1,728,200	0	0	31,878,900
Dedicated	0.00	0	74,200	0	0	0	74,200
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	373.05	26,865,800	3,359,100	1,728,200	0	5,183,900	37,137,000
Base Adjustments							
8.42	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time expenditures from prior year unexpended carryover balances.						
General	0.00	(2,888,200)	(803,400)	(1,254,500)	0	0	(4,946,100)
Dedicated	0.00	0	(24,200)	0	0	0	(24,200)
Total	0.00	(2,888,200)	(827,600)	(1,254,500)	0	0	(4,970,300)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Agriculture Research & Extension and approximately 4.3% statewide.						
General	0.00	(719,100)	(72,700)	(16,200)	0	0	(808,000)
Total	0.00	(719,100)	(72,700)	(16,200)	0	0	(808,000)
FY 2010 Base							
General	373.05	23,258,500	2,408,800	457,500	0	0	26,124,800
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	373.05	23,258,500	2,458,800	457,500	0	5,183,900	31,358,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	261,900	0	0	0	0	261,900
Total	0.00	261,900	0	0	0	0	261,900
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(186,500)	0	0	0	0	(186,500)
Total	0.00	(186,500)	0	0	0	0	(186,500)

	<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>
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: No general inflation fund shift is required.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	373.05	23,333,900	2,408,800	457,500	0	0	26,200,200
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	373.05	23,333,900	2,458,800	457,500	0	5,183,900	31,434,100
Line Items							
12.01 Idaho Center for Livestock and Environmental Studi: The Governor does not recommend funding for initial operation of the Idaho Center for Livestock and Environmental Studies (ICLES). A nine to twelve month facility construction period is not scheduled to begin until late summer 2009. As a consequence, no operating funds would be needed during FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: This decision unit consolidates recommended FY 2010 Personnel Cost, Operating Expense and Capital Outlay dollars into a single lump sum amount for each fund.							
General	0.00	(23,333,900)	(2,408,800)	(457,500)	0	26,200,200	0
Dedicated	0.00	0	(50,000)	0	0	50,000	0
Total	0.00	(23,333,900)	(2,458,800)	(457,500)	0	26,250,200	0
FY 2010 Gov's Recommendation							
General	373.05	0	0	0	0	26,200,200	26,200,200
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,994,000	4,994,000
Other	0.00	0	0	0	0	189,900	189,900
Total	373.05	0	0	0	0	31,434,100	31,434,100