

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 Idaho county providing assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1245

General	373.05	0	0	0	0	24,989,900	24,989,900
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,883,600	4,883,600
Other	0.00	0	0	0	0	0	0
Total	373.05	0	0	0	0	29,923,500	29,923,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(350,000)	(729,400)	(420,000)	0	0	(1,499,400)
Total	0.00	(350,000)	(729,400)	(420,000)	0	0	(1,499,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(436,500)	0	0	0	0	(436,500)
Total	0.00	(436,500)	0	0	0	0	(436,500)

4.91 Lump Sum Allocation: Consolidates holdback into General Fund Lump Sum.

General	0.00	786,500	729,400	420,000	0	(1,935,900)	0
Total	0.00	786,500	729,400	420,000	0	(1,935,900)	0

4.92 BSF Transfer: Part of proposed FY 2010 holdback offset with Idaho's Budget Stabilization Fund (BSF) transfer, as authorized by enacted 2009 Senate Bill# 1227 Section 16.

Dedicated	0.00	0	0	0	0	436,500	436,500
Total	0.00	0	0	0	0	436,500	436,500

FY 2010 Total Appropriation

General	373.05	0	0	0	0	23,054,000	23,054,000
Dedicated	0.00	0	0	0	0	486,500	486,500
Federal	0.00	0	0	0	0	4,883,600	4,883,600
Other	0.00	0	0	0	0	0	0
Total	373.05	0	0	0	0	28,424,100	28,424,100

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Expenditure Adjustments							
6.11	Lump Sum Allocation: Allocates lump sum appropriation among Personnel Costs, Operating Expenditure, and Capital Outlay object reporting codes.						
General	0.00	21,628,400	1,276,600	149,000	0	(23,054,000)	0
Dedicated	0.00	436,500	50,000	0	0	(486,500)	0
Federal	0.00	3,825,700	730,200	327,700	0	(4,883,600)	0
Other	0.00	0	0	0	0	0	0
Total	0.00	25,890,600	2,056,800	476,700	0	(28,424,100)	0
6.31	FTP or Fund Adjustments: Adjusts full-time positions to partially match appropriated FY 2010 funding. See Decision Unit 8.19 for 15.0 further full-time position reductions.						
General	(4.35)	0	0	0	0	0	0
Total	(4.35)	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	368.70	21,628,400	1,276,600	149,000	0	0	23,054,000
Dedicated	0.00	436,500	50,000	0	0	0	486,500
Federal	0.00	3,825,700	730,200	327,700	0	0	4,883,600
Other	0.00	0	0	0	0	0	0
Total	368.70	25,890,600	2,056,800	476,700	0	0	28,424,100
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(15.00)	0	0	0	0	0	0
Total	(15.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: Removes from the FY 2011 ongoing base budget, one-time FY 2010 Budget Stabilization Fund (BSF) transfer to alleviate part of proposed FY 2010 holdback.						
Dedicated	0.00	(436,500)	0	0	0	0	(436,500)
Total	0.00	(436,500)	0	0	0	0	(436,500)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	436,500	0	0	0	0	436,500
Total	0.00	436,500	0	0	0	0	436,500
FY 2011 Base							
General	353.70	22,064,900	1,276,600	149,000	0	0	23,490,500
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	3,825,700	730,200	327,700	0	0	4,883,600
Other	0.00	0	0	0	0	0	0
Total	353.70	25,890,600	2,056,800	476,700	0	0	28,424,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	295,200	0	0	0	0	295,200
Total	0.00	295,200	0	0	0	0	295,200

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10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(548,200)	0	0	0	0	(548,200)
Total	0.00	(548,200)	0	0	0	0	(548,200)
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	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
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.							
General	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 2011. 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 2011. 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 2011 Total Maintenance							
General	353.70	21,811,900	1,276,600	149,000	0	0	23,237,500
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	3,825,700	730,200	327,700	0	0	4,883,600
Other	0.00	0	0	0	0	0	0
Total	353.70	25,637,600	2,056,800	476,700	0	0	28,171,100
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(881,000)	0	0	0	0	(881,000)
Total	0.00	(881,000)	0	0	0	0	(881,000)

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12.91 Lump Sum Allocation: Consolidates recommended Personnel Costs, Operating Expenditure, and Capital Outlay funding into Lump Sum amounts.							
General	0.00	(20,930,900)	(1,276,600)	(149,000)	0	22,356,500	0
Dedicated	0.00	0	(50,000)	0	0	50,000	0
Federal	0.00	(3,825,700)	(730,200)	(327,700)	0	4,883,600	0
Other	0.00	0	0	0	0	0	0
Total	0.00	(24,756,600)	(2,056,800)	(476,700)	0	27,290,100	0
FY 2011 Gov's Recommendation							
General	353.70	0	0	0	0	22,356,500	22,356,500
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,883,600	4,883,600
Other	0.00	0	0	0	0	0	0
Total	353.70	0	0	0	0	27,290,100	27,290,100