

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1413

General	353.70	0	0	0	0	22,559,000	22,559,000
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	353.70	0	0	0	0	27,841,400	27,841,400

FY 2011 Total Appropriation

General	353.70	0	0	0	0	22,559,000	22,559,000
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	353.70	0	0	0	0	27,841,400	27,841,400

Expenditure Adjustments

6.11 Lump Sum Allocation: Spreads FY 2011 appropriation among object codes.

General	0.00	20,699,600	1,709,400	150,000	0	(22,559,000)	0
Dedicated	0.00	0	50,000	0	0	(50,000)	0
Total	0.00	20,699,600	1,759,400	150,000	0	(22,609,000)	0

6.31 FTP or Fund Adjustments: Adjusts FTP to align with FY 2010 budget.

General	(67.26)	0	0	0	0	0	0
Total	(67.26)	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	286.44	20,699,600	1,709,400	150,000	0	0	22,559,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	286.44	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	286.44	20,699,600	1,709,400	150,000	0	0	22,559,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	286.44	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance 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 2012. 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 2012. 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 2012 Total Maintenance							
General	286.44	20,699,600	1,709,400	150,000	0	0	22,559,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	286.44	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400
Line Items							
12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.							
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
FY 2012 Gov's Recommendation							
General	286.44	20,699,600	1,709,400	150,000	0	0	22,559,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,232,400	5,232,400
Total	286.44	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400