

	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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1169

General	286.44	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	286.44	0	0	0	0	27,841,400	27,841,400

FY 2012 Total Appropriation

General	286.44	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	286.44	0	0	0	0	27,841,400	27,841,400

Expenditure Adjustments

6.11 Lump Sum Allocation: Spreads lump sum appropriation among planned expenditure 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: Reflects transfer of positions to the University of Idaho's College of Science where funding prospects are better.

General	(8.65)	0	0	0	0	0	0
Total	(8.65)	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	277.79	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	277.79	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400

FY 2013 Base

General	277.79	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	277.79	20,699,600	1,759,400	150,000	0	5,232,400	27,841,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	381,900	0	0	0	0	381,900
Total	0.00	381,900	0	0	0	0	381,900

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Agricultural Research & Extension

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(25,400)	0	0	0	0	(25,400)
Total	0.00	(25,400)	0	0	0	0	(25,400)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
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: Do not recommend added FY 2013 General Fund dollars for equipment replacement.							
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	277.79	21,056,100	1,709,400	150,000	0	0	22,915,500
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	277.79	21,056,100	1,759,400	150,000	0	5,232,400	28,197,900
Line Items							
12.01 Occupancy Costs: Recommends operating funds for Caldwell and Kimberly field sites. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security, general safety, landscaping and property insurance.							
General	0.26	8,600	30,900	0	0	0	39,500
Total	0.26	8,600	30,900	0	0	0	39,500
12.99 Lump Sum Allocation: Historically, this University of Idaho managed budget has received a lump sum appropriation due to unforeseen requirements which emerge during a fiscal year for research and extension activities.							
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 2013 Gov's Recommendation							
General	278.05	21,064,700	1,740,300	150,000	0	0	22,955,000
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	278.05	21,064,700	1,790,300	150,000	0	5,232,400	28,237,400