

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Agricultural Research and Extension Service is part of the University of Idaho, College of Agricultural and Life Sciences. It conducts research in Moscow, with experimental field centers sited in Aberdeen, Boise, Caldwell, Dubois, Hagerman, Idaho Falls, Kimberly, Parma, Salmon, Sandpoint, Teton, as well as Twin Falls, and is further 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1144

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|------------------|-------------------|
| General | 280.73 | 21,553,400 | 2,369,300 | 500,000 | 0 | 0 | 24,422,700 |
| Dedicated | 0.00 | 0 | 52,000 | 0 | 0 | 0 | 52,000 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 280.73 | 21,553,400 | 2,421,300 | 500,000 | 0 | 5,207,500 | 29,682,200 |

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1144.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 35,400 | 0 | 0 | 0 | 35,400 |
| Total | 0.00 | 0 | 35,400 | 0 | 0 | 0 | 35,400 |

FY 2014 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|------------------|-------------------|
| General | 280.73 | 21,553,400 | 2,369,300 | 500,000 | 0 | 0 | 24,422,700 |
| Dedicated | 0.00 | 0 | 87,400 | 0 | 0 | 0 | 87,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 280.73 | 21,553,400 | 2,456,700 | 500,000 | 0 | 5,207,500 | 29,717,600 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a staffing adjustment.

| | | | | | | | |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| General | (0.49) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (0.49) | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------|------------------|-------------------|
| General | 280.24 | 21,553,400 | 2,369,300 | 500,000 | 0 | 0 | 24,422,700 |
| Dedicated | 0.00 | 0 | 87,400 | 0 | 0 | 0 | 87,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 280.24 | 21,553,400 | 2,456,700 | 500,000 | 0 | 5,207,500 | 29,717,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

| | | | | | | | |
|--------------|-------------|----------|-----------------|------------------|----------|----------|------------------|
| General | 0.00 | 0 | 0 | (350,000) | 0 | 0 | (350,000) |
| Dedicated | 0.00 | 0 | (35,400) | 0 | 0 | 0 | (35,400) |
| Total | 0.00 | 0 | (35,400) | (350,000) | 0 | 0 | (385,400) |

8.51 Base Reduction: Due to lower than planned Equine Education Fund revenue, this decision unit implements a base budget reduction.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | (28,000) | 0 | 0 | 0 | (28,000) |
| Total | 0.00 | 0 | (28,000) | 0 | 0 | 0 | (28,000) |

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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> |
|---|---------------|------------------------|-------------------------------|-----------------------|------------------------------|------------------|----------------------|
| FY 2015 Base | | | | | | | |
| General | 280.24 | 21,553,400 | 2,369,300 | 150,000 | 0 | 0 | 24,072,700 |
| Dedicated | 0.00 | 0 | 24,000 | 0 | 0 | 0 | 24,000 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 280.24 | 21,553,400 | 2,393,300 | 150,000 | 0 | 5,207,500 | 29,304,200 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 406,400 | 0 | 0 | 0 | 0 | 406,400 |
| Total | 0.00 | 406,400 | 0 | 0 | 0 | 0 | 406,400 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 7,700 | 0 | 0 | 0 | 0 | 7,700 |
| Total | 0.00 | 7,700 | 0 | 0 | 0 | 0 | 7,700 |
| 10.21 General Inflation Adjustments: The Governor recommends a general inflation adjustment in the Equine Education Fund. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| Total | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - 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 2015 Total Maintenance | | | | | | | |
| General | 280.24 | 21,967,500 | 2,369,300 | 150,000 | 0 | 0 | 24,486,800 |
| Dedicated | 0.00 | 0 | 25,700 | 0 | 0 | 0 | 25,700 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 280.24 | 21,967,500 | 2,395,000 | 150,000 | 0 | 5,207,500 | 29,720,000 |
| Line Items | | | | | | | |
| 12.01 Line Item: Personnel and Operating Expenditures: The Governor recommends \$1,510,000 in ongoing General Fund resources for added potato pathology and barley agronomy staff, as well as base operational needs of the Idaho Agricultural Experiment Station and Cooperative Extension Service programs. | | | | | | | |
| General | 4.00 | 310,000 | 1,200,000 | 0 | 0 | 0 | 1,510,000 |
| Total | 4.00 | 310,000 | 1,200,000 | 0 | 0 | 0 | 1,510,000 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 284.24 | 22,277,500 | 3,569,300 | 150,000 | 0 | 0 | 25,996,800 |
| Dedicated | 0.00 | 0 | 25,700 | 0 | 0 | 0 | 25,700 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 5,207,500 | 5,207,500 |
| Total | 284.24 | 22,277,500 | 3,595,000 | 150,000 | 0 | 5,207,500 | 31,230,000 |