

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The 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, and Twin Falls. It 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.							
<b>FY 2015 Original Appropriation</b>							
3.00 FY 2015 Original Appropriation: SB 1414							
General	285.24	22,734,400	3,569,300	150,000	0	0	26,453,700
Dedicated	0.00	0	25,700	0	0	0	25,700
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>285.24</b>	<b>22,734,400</b>	<b>3,595,000</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>31,553,400</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of dedicated fund spending authority authorized by SB 1414.							
Dedicated	0.00	0	87,400	0	0	0	87,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>87,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,400</b>
<b>FY 2015 Total Appropriation</b>							
General	285.24	22,734,400	3,569,300	150,000	0	0	26,453,700
Dedicated	0.00	0	113,100	0	0	0	113,100
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>285.24</b>	<b>22,734,400</b>	<b>3,682,400</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>31,640,800</b>
<b>FY 2015 Estimated Expenditures</b>							
General	285.24	22,734,400	3,569,300	150,000	0	0	26,453,700
Dedicated	0.00	0	113,100	0	0	0	113,100
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>285.24</b>	<b>22,734,400</b>	<b>3,682,400</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>31,640,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(187,200)	0	0	0	0	(187,200)
Dedicated	0.00	0	(87,400)	0	0	0	(87,400)
<b>Total</b>	<b>0.00</b>	<b>(187,200)</b>	<b>(87,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(274,600)</b>
8.51 Base Reduction: This decision unit reduces the base by \$1,700 resulting in an ongoing base spending authority for the Unrestricted Fund of \$24,000.							
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

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<b>FY 2016 Base</b>							
General	285.24	22,547,200	3,569,300	150,000	0	0	26,266,500
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>285.24</b>	<b>22,547,200</b>	<b>3,593,300</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>31,364,500</b>

**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	185,400	0	0	0	0	185,400
<b>Total</b>	<b>0.00</b>	<b>185,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,400</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(11,000)	0	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>

10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	566,400	0	0	0	0	566,400
<b>Total</b>	<b>0.00</b>	<b>566,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,400</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	285.24	23,288,000	3,569,300	150,000	0	0	27,007,300
Dedicated	0.00	0	25,600	0	0	0	25,600
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>285.24</b>	<b>23,288,000</b>	<b>3,594,900</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>32,106,900</b>

**Line Items**

12.01 Personnel Funding: The Governor recommends funding and 5.5 FTP to fulfill his commitment to restore funding to assist the University of Idaho and the College of Agricultural and Life Sciences in obtaining a more competitive position in the job market. It will also allow faculty and staff to be in a better position to develop competitive, productive, and sustained research and extension programs.

General	5.50	1,528,900	0	0	0	0	1,528,900
<b>Total</b>	<b>5.50</b>	<b>1,528,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,900</b>

# Executive Budget Detail

Agr. Research/Ext.-Uofl  
Agricultural Research & Extension

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<b>FY 2016 Gov's Recommendation</b>							
General	290.74	24,816,900	3,569,300	150,000	0	0	28,536,200
Dedicated	0.00	0	25,600	0	0	0	25,600
Federal	0.00	0	0	0	0	5,074,000	5,074,000
<b>Total</b>	<b>290.74</b>	<b>24,816,900</b>	<b>3,594,900</b>	<b>150,000</b>	<b>0</b>	<b>5,074,000</b>	<b>33,635,800</b>