

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 the cornerstones of the research and extension service, augmented by extension educators located in almost every county of Idaho. These educators provide assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.

### FY 2008 Original Appropriation

#### 3.00 FY 2008 Original Appropriation: HB 284

General	370.46	0	0	0	0	27,665,700	27,665,700
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,782,000	4,782,000
Other	0.00	0	0	0	0	189,900	189,900
<b>Total</b>	<b>370.46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,687,600</b>	<b>32,687,600</b>

### Appropriation Adjustments

#### 4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.

Dedicated	0.00	0	12,800	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

#### 4.91 Lump Sum Allocation: This decision unit reflects total lump sum amounts allocated from federal grant and miscellaneous revenue funding.

Federal	0.00	0	0	0	0	2,922,100	2,922,100
Other	0.00	0	0	0	0	93,900	93,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,000</b>	<b>3,016,000</b>

### FY 2008 Total Appropriation

General	370.46	0	0	0	0	27,665,700	27,665,700
Dedicated	0.00	0	12,800	0	0	50,000	62,800
Federal	0.00	0	0	0	0	7,704,100	7,704,100
Other	0.00	0	0	0	0	283,800	283,800
<b>Total</b>	<b>370.46</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>35,703,600</b>	<b>35,716,400</b>

### Expenditure Adjustments

#### 6.11 Lump Sum Allocation: Distributes single fund totals to expected Personnel Costs, Operating Expenditures and Capital Outlay.

General	0.00	24,065,700	2,600,000	1,000,000	0	(27,665,700)	0
Dedicated	0.00	0	50,000	0	0	(50,000)	0
Federal	0.00	7,400,500	267,500	36,100	0	(7,704,100)	0
Other	0.00	0	216,600	67,200	0	(283,800)	0
<b>Total</b>	<b>0.00</b>	<b>31,466,200</b>	<b>3,134,100</b>	<b>1,103,300</b>	<b>0</b>	<b>(35,703,600)</b>	<b>0</b>

#### 6.31 FTP or Fund Adjustments: Full-Time Position (FTP) adjustment resulting from changes in program services.

General	2.53	0	0	0	0	0	0
<b>Total</b>	<b>2.53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<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>
<b>FY 2008 Estimated Expenditures</b>							
General	372.99	24,065,700	2,600,000	1,000,000	0	0	27,665,700
Dedicated	0.00	0	62,800	0	0	0	62,800
Federal	0.00	7,400,500	267,500	36,100	0	0	7,704,100
Other	0.00	0	216,600	67,200	0	0	283,800
<b>Total</b>	<b>372.99</b>	<b>31,466,200</b>	<b>3,146,900</b>	<b>1,103,300</b>	<b>0</b>	<b>0</b>	<b>35,716,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes general and dedicated funding provided on a one-time basis for Operating Expenditures and Capital Outlay replacements.							
General	0.00	0	0	(500,000)	0	0	(500,000)
Dedicated	0.00	0	(12,800)	0	0	0	(12,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,800)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(512,800)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes federal and miscellaneous revenue funding provided on a one-time basis.							
Federal	0.00	(2,686,000)	(200,000)	(36,100)	0	0	(2,922,100)
Other	0.00	0	(93,900)	0	0	0	(93,900)
<b>Total</b>	<b>0.00</b>	<b>(2,686,000)</b>	<b>(293,900)</b>	<b>(36,100)</b>	<b>0</b>	<b>0</b>	<b>(3,016,000)</b>
<b>FY 2009 Base</b>							
General	372.99	24,065,700	2,600,000	500,000	0	0	27,165,700
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	4,714,500	67,500	0	0	0	4,782,000
Other	0.00	0	122,700	67,200	0	0	189,900
<b>Total</b>	<b>372.99</b>	<b>28,780,200</b>	<b>2,840,200</b>	<b>567,200</b>	<b>0</b>	<b>0</b>	<b>32,187,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	544,800	0	0	0	0	544,800
Federal	0.00	106,700	0	0	0	0	106,700
<b>Total</b>	<b>0.00</b>	<b>651,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,500</b>
10.19 Fund Shift:							
General	0.00	0	0	0	0	0	0
Federal	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>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	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>

	<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>
<b>10.29 Fund Shift:</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	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>
<b>10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.</b>							
General	0.00	1,045,000	0	0	0	0	1,045,000
Federal	0.00	204,500	0	0	0	0	204,500
<b>Total</b>	<b>0.00</b>	<b>1,249,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,500</b>
<b>10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.</b>							
General	0.00	36,500	0	0	0	0	36,500
Federal	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,500</b>
<b>10.69 Fund Shift:</b>							
General	0.00	0	0	0	0	0	0
Federal	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>
<b>FY 2009 Total Maintenance</b>							
General	372.99	25,692,000	2,600,000	500,000	0	0	28,792,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	5,032,700	67,500	0	0	0	5,100,200
Other	0.00	0	122,700	67,200	0	0	189,900
<b>Total</b>	<b>372.99</b>	<b>30,724,700</b>	<b>2,840,200</b>	<b>567,200</b>	<b>0</b>	<b>0</b>	<b>34,132,100</b>
<b>Line Items</b>							
<b>12.01 4-H Coordinators: This decision unit provides resources to leverage county funds in order to provide eight 4-H coordinator positions throughout Idaho for youth development activities.</b>							
General	4.00	169,600	0	0	0	0	169,600
<b>Total</b>	<b>4.00</b>	<b>169,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,600</b>
<b>12.02 Center for Bioenergy Research: Not recommended. This decision unit proposed to establish a center for bioenergy research, development and outreach focused primarily on biofuel technology.</b>							
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>

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12.91 Lump Sum Allocation: This decision unit shifts an object code specific budget to fund lump sums, as the agency has been appropriated in recent years. The continuation of lump sum spending authority gives the Agriculture Research and Extension Service program flexibility to accomplish its responsibilities and fund necessary programs.							
General	0.00	(25,861,600)	(2,600,000)	(500,000)	0	28,961,600	0
Dedicated	0.00	0	(50,000)	0	0	50,000	0
Federal	0.00	(5,032,700)	(67,500)	0	0	5,100,200	0
Other	0.00	0	(122,700)	(67,200)	0	189,900	0
<b>Total</b>	<b>0.00</b>	<b>(30,894,300)</b>	<b>(2,840,200)</b>	<b>(567,200)</b>	<b>0</b>	<b>34,301,700</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	376.99	0	0	0	0	28,961,600	28,961,600
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	5,100,200	5,100,200
Other	0.00	0	0	0	0	189,900	189,900
<b>Total</b>	<b>376.99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,301,700</b>	<b>34,301,700</b>