

	<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 in Moscow, with field centers sited at Aberdeen, Boise, Caldwell, Dubois, Hagerman, Idaho Falls, Kimberly, Parma, Salmon, Sandpoint, Teton, as well as Twin Falls, and 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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 601

General	277.79	0	0	0	0	23,604,100	23,604,100
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	5,545,400	5,545,400
<b>Total</b>	<b>277.79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,199,500</b>	<b>29,199,500</b>

**FY 2013 Total Appropriation**

General	277.79	0	0	0	0	23,604,100	23,604,100
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	5,545,400	5,545,400
<b>Total</b>	<b>277.79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,199,500</b>	<b>29,199,500</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit distributes a lump sum appropriation among projected FY 2013 expenditure object codes.

General	0.00	21,419,700	1,709,400	475,000	0	(23,604,100)	0
Dedicated	0.00	0	50,000	0	0	(50,000)	0
<b>Total</b>	<b>0.00</b>	<b>21,419,700</b>	<b>1,759,400</b>	<b>475,000</b>	<b>0</b>	<b>(23,654,100)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit reflects FY 2013 staffing level.

General	2.83	0	0	0	0	0	0
<b>Total</b>	<b>2.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Estimated Expenditures**

General	280.62	21,419,700	1,709,400	475,000	0	0	23,604,100
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,545,400	5,545,400
<b>Total</b>	<b>280.62</b>	<b>21,419,700</b>	<b>1,759,400</b>	<b>475,000</b>	<b>0</b>	<b>5,545,400</b>	<b>29,199,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time FY 2013 capital outlay funding to determine FY 2014 base budget.

General	0.00	0	0	(325,000)	0	0	(325,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>

**FY 2014 Base**

General	280.62	21,419,700	1,709,400	150,000	0	0	23,279,100
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	0	0	0	5,545,400	5,545,400
<b>Total</b>	<b>280.62</b>	<b>21,419,700</b>	<b>1,759,400</b>	<b>150,000</b>	<b>0</b>	<b>5,545,400</b>	<b>28,874,500</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>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	130,000	0	0	0	0	130,000
<b>Total</b>	<b>0.00</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
10.21	General Inflation Adjustments: The Governor only recommends a general inflation dollar adjustment for Restricted Equine Education Fund (0660-05) dollars.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
<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>
10.62	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>
<b>FY 2014 Total Maintenance</b>							
General	280.62	21,549,700	1,709,400	150,000	0	0	23,409,100
Dedicated	0.00	0	52,000	0	0	0	52,000
Federal	0.00	0	0	0	0	5,545,400	5,545,400
<b>Total</b>	<b>280.62</b>	<b>21,549,700</b>	<b>1,761,400</b>	<b>150,000</b>	<b>0</b>	<b>5,545,400</b>	<b>29,006,500</b>
<b>Line Items</b>							
12.01	Operating Expenditures: The Governor recommends added Operating Expenditure and Capital Outlay funds to maintain research infrastructure so that agriculture industry partnership commitments can be better fulfilled.						
General	0.00	0	650,000	350,000	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>650,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
12.02	Occupancy Costs: The Governor recommends FY 2014 funds for added operational costs of the Kimberly Laboratory/Storage Building.						
General	0.11	3,700	9,900	0	0	0	13,600
<b>Total</b>	<b>0.11</b>	<b>3,700</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
12.99	Lump Sum Allocation: The Governor again recommends exemption from general object code funding transfer restrictions.						
General	0.00	0	0	0	0	0	0
Dedicated	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 2014 Gov's Recommendation</b>							
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	5,545,400	5,545,400
<b>Total</b>	<b>280.73</b>	<b>21,553,400</b>	<b>2,421,300</b>	<b>500,000</b>	<b>0</b>	<b>5,545,400</b>	<b>30,020,100</b>