

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Agricultural Research & Extension	31,640,800	31,527,700	34,457,400	34,455,800	35,863,900	36,236,300
Total	31,640,800	31,527,700	34,457,400	34,455,800	35,863,900	36,236,300
By Fund Source						
General	26,453,700	26,453,700	28,736,200	28,736,200	30,144,300	30,516,700
Dedicated	113,100	0	25,600	24,000	24,000	24,000
Federal	5,074,000	5,074,000	5,695,600	5,695,600	5,695,600	5,695,600
Total	31,640,800	31,527,700	34,457,400	34,455,800	35,863,900	36,236,300
By Object						
Personnel Costs	22,734,400	20,484,400	24,991,900	24,991,900	26,155,700	26,752,100
Operating Expenditures	3,682,400	4,569,300	3,619,900	3,618,300	3,862,600	3,638,600
Capital Outlay	150,000	1,400,000	150,000	150,000	150,000	150,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,074,000	5,074,000	5,695,600	5,695,600	5,695,600	5,695,600
Total	31,640,800	31,527,700	34,457,400	34,455,800	35,863,900	36,236,300
FTP Positions	285.24	285.24	292.74	296.82	297.01	297.01

	<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>
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Description: The Agricultural Research and Extension Service (ARES) is part of the University of Idaho, College of Agricultural and Life Sciences. ARES 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.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1150

General	292.74	24,991,900	3,594,300	150,000	0	0	28,736,200
Dedicated	0.00	0	25,600	0	0	0	25,600
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	292.74	24,991,900	3,619,900	150,000	0	5,695,600	34,457,400

FY 2016 Total Appropriation

General	292.74	24,991,900	3,594,300	150,000	0	0	28,736,200
Dedicated	0.00	0	25,600	0	0	0	25,600
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	292.74	24,991,900	3,619,900	150,000	0	5,695,600	34,457,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the FTP adjustment necessary to align the budget with the actual FY 2016 FTP count.

General	4.08	0	0	0	0	0	0
Total	4.08	0	0	0	0	0	0

6.92 Other Adjustments: This decision unit reduces estimated expenditures to \$24,000 in the Equine Education Fund.

Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)

FY 2016 Estimated Expenditures

General	296.82	24,991,900	3,594,300	150,000	0	0	28,736,200
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	296.82	24,991,900	3,618,300	150,000	0	5,695,600	34,455,800

FY 2017 Base

General	296.82	24,991,900	3,594,300	150,000	0	0	28,736,200
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	296.82	24,991,900	3,618,300	150,000	0	5,695,600	34,455,800

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	308,700	0	0	0	0	308,700
Total	0.00	308,700	0	0	0	0	308,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	630,000	0	0	0	0	630,000
Total	0.00	630,000	0	0	0	0	630,000
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
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	794,300	0	0	0	0	794,300
Total	0.00	794,300	0	0	0	0	794,300
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	23,700	0	0	0	0	23,700
Total	0.00	23,700	0	0	0	0	23,700
10.91	Other Adjustments: This decision unit reflects the removal of dedicated fund spending authority in the Equine Education Fund to maintain spending authority for FY 2017 at \$24,000.						
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)

	<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>
FY 2017 Total Maintenance							
General	296.82	26,745,100	3,594,300	150,000	0	0	30,489,400
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	296.82	26,745,100	3,618,300	150,000	0	5,695,600	36,209,000

Line Items

12.01 27th Payroll - Group Positions: The Governor does not recommend funding for the 27th payroll for group positions.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Occupancy Funding - Parma Onion Storage Facility: The Governor recommends ongoing General Fund and 0.19 FTP for occupancy costs to cover the Parma onion storage facility.

General	0.19	7,000	20,300	0	0	0	27,300
Total	0.19	7,000	20,300	0	0	0	27,300

FY 2017 Gov's Recommendation

General	297.01	26,752,100	3,614,600	150,000	0	0	30,516,700
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,695,600	5,695,600
Total	297.01	26,752,100	3,638,600	150,000	0	5,695,600	36,236,300