

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900	36,959,800
Total	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900	36,959,800
By Fund Source						
General	28,736,200	28,736,200	30,516,700	30,516,700	32,036,400	31,263,300
Dedicated	25,600	0	24,000	24,000	24,000	24,000
Federal	5,695,600	5,695,600	5,672,500	5,672,500	5,672,500	5,672,500
Total	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900	36,959,800
By Object						
Personnel Costs	24,991,900	22,991,900	26,752,100	26,752,100	26,364,900	26,647,700
Operating Expenditures	3,619,900	4,594,300	3,638,600	3,638,600	3,694,500	3,638,600
Capital Outlay	150,000	1,150,000	150,000	150,000	2,001,000	1,001,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,695,600	5,695,600	5,672,500	5,672,500	5,672,500	5,672,500
Total	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900	36,959,800
FTP Positions	292.74	292.74	297.01	301.44	301.44	301.44

	<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>
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, Tetonia, 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 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1426							
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	5,672,500	5,672,500
Total	297.01	26,752,100	3,638,600	150,000	0	5,672,500	36,213,200
FY 2017 Total Appropriation							
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	5,672,500	5,672,500
Total	297.01	26,752,100	3,638,600	150,000	0	5,672,500	36,213,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.							
General	4.43	0	0	0	0	0	0
Total	4.43	0	0	0	0	0	0
FY 2017 Estimated Expenditures							
General	301.44	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	5,672,500	5,672,500
Total	301.44	26,752,100	3,638,600	150,000	0	5,672,500	36,213,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(818,000)	0	0	0	0	(818,000)
Total	0.00	(818,000)	0	0	0	0	(818,000)
FY 2018 Base							
General	301.44	25,934,100	3,614,600	150,000	0	0	29,698,700
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,672,500	5,672,500
Total	301.44	25,934,100	3,638,600	150,000	0	5,672,500	35,395,200

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	259,200	0	0	0	0	259,200
Total	0.00	259,200	0	0	0	0	259,200
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(159,100)	0	0	0	0	(159,100)
Total	0.00	(159,100)	0	0	0	0	(159,100)
10.21	General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing tractors (\$351,000).						
General	0.00	0	0	351,000	0	0	351,000
Total	0.00	0	0	351,000	0	0	351,000
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	613,500	0	0	0	0	613,500
Total	0.00	613,500	0	0	0	0	613,500
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 2018 Total Maintenance							
General	301.44	26,647,700	3,614,600	501,000	0	0	30,763,300
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,672,500	5,672,500
Total	301.44	26,647,700	3,638,600	501,000	0	5,672,500	36,459,800
Line Items							
12.01	Graduate Research Support: The Governor recommends General Fund for graduate student housing, lab renovations, and equipment. Ongoing funding will cover the \$1,500,000 requested for projects over the next three years.						
General	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000

	<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 2018 Gov's Recommendation							
General	301.44	26,647,700	3,614,600	1,001,000	0	0	31,263,300
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,672,500	5,672,500
Total	301.44	26,647,700	3,638,600	1,001,000	0	5,672,500	36,959,800