

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	36,213,200	36,189,200	36,957,000	36,957,000	39,750,300	37,000,800
Total	36,213,200	36,189,200	36,957,000	36,957,000	39,750,300	37,000,800
By Fund Source						
General	30,516,700	30,516,700	31,263,300	31,263,300	34,056,600	31,307,100
Dedicated	24,000	0	24,000	24,000	24,000	24,000
Federal	5,672,500	5,672,500	5,669,700	5,669,700	5,669,700	5,669,700
Total	36,213,200	36,189,200	36,957,000	36,957,000	39,750,300	37,000,800
By Object						
Personnel Costs	26,752,100	26,252,100	26,647,700	26,647,700	26,349,000	26,914,600
Operating Expenditures	3,638,600	3,114,600	3,638,600	3,638,600	3,704,100	3,638,600
Capital Outlay	150,000	1,150,000	1,001,000	1,001,000	4,027,500	777,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,672,500	5,672,500	5,669,700	5,669,700	5,669,700	5,669,700
Total	36,213,200	36,189,200	36,957,000	36,957,000	39,750,300	37,000,800
FTP Positions	297.01	297.01	301.44	320.34	320.34	320.34

	<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, 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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	5,669,700	5,669,700
Total	301.44	26,647,700	3,638,600	1,001,000	0	5,669,700	36,957,000

FY 2018 Total Appropriation

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	5,669,700	5,669,700
Total	301.44	26,647,700	3,638,600	1,001,000	0	5,669,700	36,957,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	18.90	0	0	0	0	0	0
Total	18.90	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	320.34	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	5,669,700	5,669,700
Total	320.34	26,647,700	3,638,600	1,001,000	0	5,669,700	36,957,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(351,000)	0	0	(351,000)
Total	0.00	0	0	(351,000)	0	0	(351,000)

FY 2019 Base

General	320.34	26,647,700	3,614,600	650,000	0	0	30,912,300
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
Total	320.34	26,647,700	3,638,600	650,000	0	5,669,700	36,606,000

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(464,500)	0	0	0	0	(464,500)
Total	0.00	(464,500)	0	0	0	0	(464,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	37,400	0	0	0	0	37,400
Total	0.00	37,400	0	0	0	0	37,400
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
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 \$127,900 in General Fund for repair and replacement items.							
General	0.00	0	0	127,900	0	0	127,900
Total	0.00	0	0	127,900	0	0	127,900
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	694,000	0	0	0	0	694,000
Total	0.00	694,000	0	0	0	0	694,000
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
FY 2019 Total Maintenance							
General	320.34	26,914,600	3,614,600	777,900	0	0	31,307,100
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
Total	320.34	26,914,600	3,638,600	777,900	0	5,669,700	37,000,800

	<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>
Line Items							
12.01 Nuclear Seed Potato Facility: The Governor does not recommend General Fund for a nuclear seed potato facility. Future capital requests should be made to the Permanent Building Fund Advisory Council.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	320.34	26,914,600	3,614,600	777,900	0	0	31,307,100
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
Total	320.34	26,914,600	3,638,600	777,900	0	5,669,700	37,000,800