

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Agricultural Research & Extension	36,957,000	36,933,000	37,000,800	37,000,800	38,653,300	37,863,200
<b>Total</b>	<b>36,957,000</b>	<b>36,933,000</b>	<b>37,000,800</b>	<b>37,000,800</b>	<b>38,653,300</b>	<b>37,863,200</b>
<b>By Fund Source</b>						
General	31,263,300	31,263,300	31,307,100	31,307,100	32,959,600	32,169,500
Dedicated	24,000	0	24,000	24,000	24,000	24,000
Federal	5,669,700	5,669,700	5,669,700	5,669,700	5,669,700	5,669,700
<b>Total</b>	<b>36,957,000</b>	<b>36,933,000</b>	<b>37,000,800</b>	<b>37,000,800</b>	<b>38,653,300</b>	<b>37,863,200</b>
<b>By Object</b>						
Personnel Costs	26,647,700	25,647,700	26,914,600	26,914,600	27,865,000	27,617,900
Operating Expenditures	3,638,600	3,614,600	3,638,600	3,638,600	4,132,700	3,785,600
Capital Outlay	1,001,000	2,001,000	777,900	777,900	985,900	790,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,669,700	5,669,700	5,669,700	5,669,700	5,669,700	5,669,700
<b>Total</b>	<b>36,957,000</b>	<b>36,933,000</b>	<b>37,000,800</b>	<b>37,000,800</b>	<b>38,653,300</b>	<b>37,863,200</b>
<b>FTP Positions</b>	<b>301.44</b>	<b>301.44</b>	<b>320.34</b>	<b>340.54</b>	<b>348.68</b>	<b>343.11</b>

	<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>
<b>Description:</b>	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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 662

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
<b>Total</b>	<b>320.34</b>	<b>26,914,600</b>	<b>3,638,600</b>	<b>777,900</b>	<b>0</b>	<b>5,669,700</b>	<b>37,000,800</b>

**FY 2019 Total Appropriation**

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
<b>Total</b>	<b>320.34</b>	<b>26,914,600</b>	<b>3,638,600</b>	<b>777,900</b>	<b>0</b>	<b>5,669,700</b>	<b>37,000,800</b>

**Expenditure Adjustments**

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

General	20.20	0	0	0	0	0	0
<b>Total</b>	<b>20.20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Estimated Expenditures**

General	340.54	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
<b>Total</b>	<b>340.54</b>	<b>26,914,600</b>	<b>3,638,600</b>	<b>777,900</b>	<b>0</b>	<b>5,669,700</b>	<b>37,000,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(127,900)	0	0	(127,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(127,900)</b>	<b>0</b>	<b>0</b>	<b>(127,900)</b>

**FY 2020 Base**

General	340.54	26,914,600	3,614,600	650,000	0	0	31,179,200
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
<b>Total</b>	<b>340.54</b>	<b>26,914,600</b>	<b>3,638,600</b>	<b>650,000</b>	<b>0</b>	<b>5,669,700</b>	<b>36,872,900</b>

Executive Budget Detail

Agricultural Research & Extension

	<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>
<b>Program Maintenance</b>							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(214,500)	0	0	0	0	(214,500)
<b>Total</b>	<b>0.00</b>	<b>(214,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(214,500)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	19,400	0	0	0	0	19,400
<b>Total</b>	<b>0.00</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,400</b>
10.21	General Inflation Adjustments: The Governor does not recommend General Fund for inflation.						
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>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$140,000 in one-time General Fund for repair and replacement items.						
General	0.00	0	0	140,000	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% change in Employee Compensation to be distributed by merit.						
General	0.00	733,600	0	0	0	0	733,600
<b>Total</b>	<b>0.00</b>	<b>733,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,600</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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>
<b>FY 2020 Total Maintenance</b>							
General	340.54	27,453,100	3,614,600	790,000	0	0	31,857,700
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
<b>Total</b>	<b>340.54</b>	<b>27,453,100</b>	<b>3,638,600</b>	<b>790,000</b>	<b>0</b>	<b>5,669,700</b>	<b>37,551,400</b>
<b>Line Items</b>							
12.01	4-H STEM Education: The Governor does not recommend five new positions to expand 4-H STEM education. The Governor believes that funding the Rock Creek Cattle Research and Extension decision unit is a higher priority.						
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>

	<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>
12.02 Rock Creek Cattle Research and Extension: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay to enable the University of Idaho's Extension and Colleges of Agricultural and Life Sciences and Natural Resources to maintain a grazing herd of cattle on the Rinker Rock Creek Ranch. The ranch will allow for the study of cattle nutrition and growth.							
General	2.00	143,800	45,400	0	0	0	189,200
<b>Total</b>	<b>2.00</b>	<b>143,800</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,200</b>
12.03 Occupancy Funding: The Governor recommends 0.57 FTP and General Fund for occupancy costs for the Aberdeen Research Support Facility (\$6,900), Nancy M. Cummings Classroom and Office Facility (\$27,400), and Sandpoint Research and Extension Complex (\$88,300). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.							
General	0.57	21,000	101,600	0	0	0	122,600
<b>Total</b>	<b>0.57</b>	<b>21,000</b>	<b>101,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,600</b>

**FY 2020 Gov's Recommendation**

General	343.11	27,617,900	3,761,600	790,000	0	0	32,169,500
Dedicated	0.00	0	24,000	0	0	0	24,000
Federal	0.00	0	0	0	0	5,669,700	5,669,700
<b>Total</b>	<b>343.11</b>	<b>27,617,900</b>	<b>3,785,600</b>	<b>790,000</b>	<b>0</b>	<b>5,669,700</b>	<b>37,863,200</b>