

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	37,000,800	36,976,800	38,487,900	38,162,600	39,653,700	38,200,700
Total	37,000,800	36,976,800	38,487,900	38,162,600	39,653,700	38,200,700
By Fund Source						
General	31,307,100	31,307,100	32,530,700	32,205,400	33,696,500	32,243,500
Dedicated	24,000	0	0	0	0	0
Federal	5,669,700	5,669,700	5,957,200	5,957,200	5,957,200	5,957,200
Total	37,000,800	36,976,800	38,487,900	38,162,600	39,653,700	38,200,700
By Object						
Personnel Costs	26,914,600	25,953,700	27,922,000	27,596,700	28,963,000	27,846,500
Operating Expenditures	3,638,600	3,614,600	3,793,700	3,793,700	4,083,500	3,760,000
Capital Outlay	777,900	1,738,800	815,000	815,000	650,000	637,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,669,700	5,669,700	5,957,200	5,957,200	5,957,200	5,957,200
Total	37,000,800	36,976,800	38,487,900	38,162,600	39,653,700	38,200,700
FTP Positions	320.34	320.34	344.11	348.96	350.06	349.35

	<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, 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1145, HB 267, SB 1165, SB 1193

General	344.11	27,922,000	3,793,700	815,000	0	0	32,530,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	344.11	27,922,000	3,793,700	815,000	0	5,957,200	38,487,900

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(325,300)	0	0	0	0	(325,300)
Total	0.00	(325,300)	0	0	0	0	(325,300)

FY 2020 Total Appropriation

General	344.11	27,596,700	3,793,700	815,000	0	0	32,205,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	344.11	27,596,700	3,793,700	815,000	0	5,957,200	38,162,600

Expenditure Adjustments

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

General	4.85	0	0	0	0	0	0
Total	4.85	0	0	0	0	0	0

FY 2020 Estimated Expenditures

General	348.96	27,596,700	3,793,700	815,000	0	0	32,205,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	348.96	27,596,700	3,793,700	815,000	0	5,957,200	38,162,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.

General	0.00	0	0	(165,000)	0	0	(165,000)
Total	0.00	0	0	(165,000)	0	0	(165,000)

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>
8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.							
General	0.00	325,300	0	0	0	0	325,300
Total	0.00	325,300	0	0	0	0	325,300

FY 2021 Base

General	348.96	27,922,000	3,793,700	650,000	0	0	32,365,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	348.96	27,922,000	3,793,700	650,000	0	5,957,200	38,322,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.

General	0.00	(31,800)	0	0	0	0	(31,800)
Total	0.00	(31,800)	0	0	0	0	(31,800)

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

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	498,400	0	0	0	0	498,400
Total	0.00	498,400	0	0	0	0	498,400

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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	348.96	28,388,600	3,793,700	650,000	0	0	32,832,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	348.96	28,388,600	3,793,700	650,000	0	5,957,200	38,789,500

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Occupancy Costs: The Governor recommends .39 FTP and General Fund for half of the new Nancy M. Cummings Research and Extension Center (\$9,400), Aberdeen Cereal Research Lab (\$4,900), Moscow Seed Potato Facility (\$35,200), Parma Research Support Facility (\$1,800), and Moscow Sheep Center Research Support Facility (\$6,900) occupancy costs. The Governor does not recommend Aberdeen Research Support Facility, and Sandpoint Research and Extension Complex occupancy costs. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.							
General	0.39	16,300	42,200	0	0	0	58,500
Total	0.39	16,300	42,200	0	0	0	58,500
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(558,400)	(75,900)	(13,000)	0	0	(647,300)
Total	0.00	(558,400)	(75,900)	(13,000)	0	0	(647,300)
FY 2021 Gov's Recommendation							
General	349.35	27,846,500	3,760,000	637,000	0	0	32,243,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total	349.35	27,846,500	3,760,000	637,000	0	5,957,200	38,200,700