

Agency Summary And Certification

514 -- Agr. Research/Ext.-UofI AUG 28 2020

Original Submission _____ or Rev No. _____ Page _____ of _____ Pages

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		Date: 8/25/2020				
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request	
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,057,900	
By Fund Source	Total	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
G 0001-00 General Fund	32,148,700	31,823,400	32,108,400	30,503,000	32,108,400	
D 0660-05 Restricted Equine Education	0	0	0	0	0	
F 0348-00 Federal Grant	5,957,200	5,957,200	5,949,500	5,949,500	5,949,500	
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,057,900	
By Object	Total	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
Personnel Costs	27,540,000	27,451,500	27,622,500	26,170,600	27,622,500	
Operating Expenditures	3,793,700	3,372,100	3,835,900	3,835,900	3,835,900	
Capital Outlay	815,000	999,800	650,000	496,500	650,000	
Trustee And Benefit Payments	0	0	0	0	0	
Lump Sum	5,957,200	5,957,200	5,949,500	5,949,500	5,949,500	
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,057,900	
FTP Total	344.11	344.11	349.35	349.35	349.35	

FY 2022 Agency Budget - Request

Detail Report

Agency: 514 - Agr. Research/Ext.-Uofl

Function: 02 - 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</u>
FY 2020 Total Appropriation								
1.00								
0001-00	General	344.11	27,540,000	3,793,700	815,000	0	0	32,148,700
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total		344.11	27,540,000	3,793,700	815,000	0	5,957,200	38,105,900
1.21 Net Object Transfers								
This decision unit reflects an object transfer.								
0001-00	General	0.00	236,800	(421,600)	184,800	0	0	0
Total		0.00	236,800	(421,600)	184,800	0	0	0
1.51 Gov's Holdback/Bd of Examiner's Reduction								
This decision unit reflects the 1% holdback.								
0001-00	General	0.00	(325,300)	0	0	0	0	(325,300)
Total		0.00	(325,300)	0	0	0	0	(325,300)
FY 2020 Actual Expenditures								
0001-00	General	344.11	27,451,500	3,372,100	999,800	0	0	31,823,400
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,957,200	5,957,200
Total		344.11	27,451,500	3,372,100	999,800	0	5,957,200	37,780,600
FY 2021 Original Appropriation								
3.00								
0001-00	General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total		349.35	27,622,500	3,835,900	650,000	0	5,949,500	38,057,900
FY 2021 Total Appropriation								
0001-00	General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total		349.35	27,622,500	3,835,900	650,000	0	5,949,500	38,057,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 514 - Agr. Research/Ext.-Uofl

Function: 02 - 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</u>
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the 5% holdback.								
OT 0001-00	General	0.00	(1,451,900)	0	(153,500)	0	0	(1,605,400)
Total		0.00	(1,451,900)	0	(153,500)	0	0	(1,605,400)
FY 2021 Estimated Expenditures								
0001-00	General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
OT 0001-00	General	0.00	(1,451,900)	0	(153,500)	0	0	(1,605,400)
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total		349.35	26,170,600	3,835,900	496,500	0	5,949,500	36,452,500
Base Adjustments								
8.48 Removal of One-Time Expenditures								
This decision unit reverses the 5% holdback in DU 6.12.								
OT 0001-00	General	0.00	1,451,900	0	153,500	0	0	1,605,400
Total		0.00	1,451,900	0	153,500	0	0	1,605,400
FY 2022 Base								
0001-00	General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total		349.35	27,622,500	3,835,900	650,000	0	5,949,500	38,057,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefits costs.								
0001-00	General	0.00	437,400	0	0	0	0	437,400
Total		0.00	437,400	0	0	0	0	437,400
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	179,000	0	0	0	0	179,000
Total		0.00	179,000	0	0	0	0	179,000
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% change in employee compensation.								
0001-00	General	0.00	240,300	0	0	0	0	240,300
Total		0.00	240,300	0	0	0	0	240,300

FY 2022 Agency Budget - Request

Detail Report

Agency: 514 - Agr. Research/Ext.-Uofl
Function: 02 - 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</u>
10.62	Salary Multiplier - Group and Temporary							
	The agency requests a 1% change in employee compensation for group and temporary employees.							
	0001-00 General	0.00	8,100	0	0	0	0	8,100
	Total	0.00	8,100	0	0	0	0	8,100
FY 2022 Total Maintenance								
	0001-00 General	349.35	28,487,300	3,835,900	650,000	0	0	32,973,200
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0660-05 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	5,949,500	5,949,500
	Total	349.35	28,487,300	3,835,900	650,000	0	5,949,500	38,922,700
Line Items								
12.97	Budget Law Exemptions/Other Adjustments							
	This decision unit reflects using FY 2021 change in employee compensation spending authority of \$498,400 plus existing General Fund PC spending authority to cover FY 2022 change in employee compensation and benefit costs.							
	0001-00 General	0.00	(864,800)	0	0	0	0	(864,800)
	Total	0.00	(864,800)	0	0	0	0	(864,800)
FY 2022 Total								
	0001-00 General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0660-05 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	5,949,500	5,949,500
	Total	349.35	27,622,500	3,835,900	650,000	0	5,949,500	38,057,900

FORM B11: REVENUE

Agency/Department: 514 - Agr. Research/Ext. U of Idaho
 Program (if applicable)

Request for Fiscal Year: 2022
 Agency Number: 514
 Budget Unit (if Applicable):
 Function/Activity Number (if Applicable): 02

Original Request Date: 8/28/20 Revision Request Date:
 Page: _____ of _____

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0660	05	Equine Ed. Fund				\$0	\$0	\$0	\$0	\$0
		FUND TOTAL				\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0
		FUND TOTAL				\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0
		FUND TOTAL				\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0
		FUND TOTAL				\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0
		FUND TOTAL				\$0	\$0	\$0	\$0	\$0

Fund No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
GRAND TOTAL									
					\$0	\$0	\$0	\$0	\$0

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Name	Significant Assumption Number	Fund Name	FY 2022 Estimated Impact
0660	Equine Ed. Fund		Provide Details for any Significant Assumptions Listed	\$0
			Due to multiple years of inactivity, this fund has been removed from the appropriation.	\$0
				\$0
				\$0
				\$0
				\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: 514 - Agr. Research/Ext. U of Idaho

Agency Number: 514-02

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses:

FUND NAME:	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		0	0	0	0	0
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		0	0	0	0	0
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		0	0	0	0	0
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	0	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	0	0	0
20. Ending Cash Balance		0	0	0	0	0
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0	0	0

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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