

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	38,105,900	37,780,600	38,057,900	36,452,500	38,922,700	38,644,600
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,922,700	38,644,600
By Fund Source						
General	32,148,700	31,823,400	32,108,400	30,503,000	32,973,200	32,695,100
Dedicated	0	0	0	0	0	0
Federal	5,957,200	5,957,200	5,949,500	5,949,500	5,949,500	5,949,500
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,922,700	38,644,600
By Object						
Personnel Costs	27,540,000	27,451,500	27,622,500	26,170,600	28,487,300	28,209,200
Operating Expenditures	3,793,700	3,372,100	3,835,900	3,835,900	3,835,900	3,835,900
Capital Outlay	815,000	999,800	650,000	496,500	650,000	650,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,957,200	5,957,200	5,949,500	5,949,500	5,949,500	5,949,500
Total	38,105,900	37,780,600	38,057,900	36,452,500	38,922,700	38,644,600
FTP Positions	344.11	344.11	349.35	349.35	349.35	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 2021 Original Appropriation

3.00 :							
General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
Dedicated	0.00	0	0	0	0	0	0
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

General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
Dedicated	0.00	0	0	0	0	0	0
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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
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

General	349.35	26,170,600	3,835,900	496,500	0	0	30,503,000
Dedicated	0.00	0	0	0	0	0	0
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 reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
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

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>
FY 2022 Base							
General	349.35	27,622,500	3,835,900	650,000	0	0	32,108,400
Dedicated	0.00	0	0	0	0	0	0
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

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	107,400	0	0	0	0	107,400
Total	0.00	107,400	0	0	0	0	107,400

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

General	0.00	479,300	0	0	0	0	479,300
Total	0.00	479,300	0	0	0	0	479,300

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 2022 Total Maintenance

General	349.35	28,209,200	3,835,900	650,000	0	0	32,695,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total	349.35	28,209,200	3,835,900	650,000	0	5,949,500	38,644,600

FY 2022 Gov's Recommendation

General	349.35	28,209,200	3,835,900	650,000	0	0	32,695,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	5,949,500	5,949,500
Total	349.35	28,209,200	3,835,900	650,000	0	5,949,500	38,644,600