



IDAHO LEGISLATIVE SERVICES OFFICE
 Division of Budget & Policy Analysis
AGENCY OVERVIEW

Created by: Nate Osborne, Budget & Policy Analyst
 Agency: Agriculture Research and Extension Services (ARES)
 Date: February 8th, 2023

Comparative Summary

Decision Unit	Agency Request		Governor's Rec	
	FTP	General	FTP	General
FY 2023 Original Appropriation	338.72	35,395,700	338.72	35,395,700
Prior Year Reappropriation	0.00	2,800,000	0.00	2,800,000
FY 2023 Total Appropriation	338.72	38,195,700	338.72	38,195,700
Expenditure Adjustments	(1.28)	0	(1.28)	0
FY 2023 Estimated Expenditures	337.44	38,195,700	337.44	38,195,700
Removal of Onetime Expenditures	0.00	(3,205,900)	0.00	(3,205,900)
FY 2024 Base	337.44	34,989,800	337.44	34,989,800
Personnel Benefit Costs	0.00	391,200	0.00	391,200
Change in Employee Compensation	0.00	264,500	0.00	1,058,000
FY 2024 Program Maintenance	337.44	35,645,500	337.44	36,439,000
1. Animal and Plant Faculty Positions	2.77	394,000	2.77	394,000
Budget Law Exemptions/Other Adjustments	0.00	0	0.00	0
FY 2024 Total	340.21	36,039,500	340.21	36,833,000
Change from Original Appropriation	1.49	643,800	1.49	1,437,300
% Change from Original Appropriation		1.8%		4.1%

Historical Summary

OPERATING BUDGET	FY 2022		FY 2023		FY 2024	
	Total App	Actual	Approp	Request	Request	Gov Rec
General	35,495,100	32,695,100	35,395,700	36,039,500	36,833,000	
Federal	490,100	0	390,100	390,100	390,100	
Total:	35,985,200	32,695,100	35,785,800	36,429,600	37,223,100	
Percent Change:	0.0%	(8.1%)	9.5%	1.8%	4.0%	
BY OBJECT OF EXPENDITURE						
Personnel Costs	28,354,300	26,991,100	30,883,800	31,933,500	32,727,000	
Operating Expenditures	6,880,900	4,369,600	3,846,100	3,846,100	3,846,100	
Capital Outlay	750,000	1,334,400	1,055,900	650,000	650,000	
Total:	35,985,200	32,695,100	35,785,800	36,429,600	37,223,100	
Full-Time Positions (FTP)	349.35	349.35	338.72	340.21	340.21	

Analysis of Funds

General	FY 2022		FY 2023		FY 2024	
	Total App	Actual	Approp	Request	Request	Gov Rec
General	35,495,100	32,695,100	(2,800,000)	35,395,700	36,039,500	36,833,000
10000			(7.9%)			
ARRPA State Fiscal Recovery	490,100	0	(490,100)	390,100	390,100	390,100
34430			(100.0%)			
Total:	35,985,200	32,695,100	(3,290,100)	35,785,800	36,429,600	37,223,100
			(9.1%)			

FY 2024 Total	Agency Request	340.21	36,039,500	0	390,100	36,429,600
	Governor's Recommendation	340.21	36,833,000	0	390,100	37,223,100
	Agency Request	1.49	643,800	0	0	643,800
	Change from Original App	0.4%	1.8%	0.0%	0.0%	1.8%
	% Change from Original App					
	Governor's Recommendation	1.49	1,437,300	0	0	1,437,300
	Change from Original App	0.4%	4.1%	0.0%	0.0%	4.0%
	% Change from Original App					

Attachment 2
 February 7, 2023



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LBB 1-59-60

Agricultural Research & Extension Service

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The legislature funded one line item for FY 2023 which included 3.00 FTP and \$360,200 from the General Fund for staff at the CAFE research dairy in Rupert. The new positions included an operating manager, a research support scientist, and a 4-H STEM extension educator.					
	338.72	35,395,700	0	390,100	35,785,800

Prior Year Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of federal and General Funds from FY 2022 into FY 2023. Carryover included \$490,100 for adult computer literacy and \$2,800,000 for the Parma Research and Extension Center. Carryover required legislative approval and is removed as a onetime expenditure before calculation the FY 2024 Base.

Agency Request	0.00	2,800,000	0	490,100	3,290,100
Governor's Recommendation	0.00	2,800,000	0	490,100	3,290,100

FY 2023 Total Appropriation

Agency Request	338.72	38,195,700	0	880,200	39,075,900
Governor's Recommendation	338.72	38,195,700	0	880,200	39,075,900

Expenditure Adjustments

In FY 2023, the agency implemented a reduction of 1.28 FTP to adjust the allocation of personnel funds. The FY 2023 appropriation for the agency did not provide an FTP cap, and this reduction reflects that adjustment.

Agency Request	(1.28)	0	0	0	0
Governor's Recommendation	(1.28)	0	0	0	0

FY 2023 Estimated Expenditures

Agency Request	337.44	38,195,700	0	880,200	39,075,900
Governor's Recommendation	337.44	38,195,700	0	880,200	39,075,900

Removal of Onetime Expenditures

This request removes onetime General and federal funds appropriated or reappropriated in FY 2023.

Agency Request	0.00	(3,205,900)	0	(490,100)	(3,696,000)
Governor's Recommendation	0.00	(3,205,900)	0	(490,100)	(3,696,000)

FY 2024 Base

Agency Request	337.44	34,989,800	0	390,100	35,379,900
Governor's Recommendation	337.44	34,989,800	0	390,100	35,379,900

Personnel Benefit Costs

Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to \$13,750 for full-time employees and \$11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.

The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of \$25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a \$500 deposit into a health savings account for individuals or \$1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.

Agency Request	0.00	391,200	0	0	391,200
Governor's Recommendation	0.00	391,200	0	0	391,200

Agricultural Research & Extension Service

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	264,500	0	0	264,500
Governor's Recommendation	0.00	264,500	0	0	264,500

The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

FY 2024 Program Maintenance					
Agency Request	337.44	35,645,500	0	390,100	36,035,600
Governor's Recommendation	337.44	35,645,500	0	390,100	36,035,600

1. Animal and Plant Faculty Positions

The Agricultural Research and Extension Service functions under the College of Agriculture and Life Sciences at the University of Idaho (UI). As part of the larger Sustainability Initiative at UI, the college plans to focus on sustainable and regenerative agriculture. Currently, the college lacks faculty expertise in this field and is requesting three new faculty positions for agriculture research specifically in the disciplines of forage crop production, air quality, and livestock practices in Idaho. Position one is a ruminant nutritionist assistant professor, with a salary of \$104,447, that will study how to reduce the impact of cattle on the environment, focusing specifically on greenhouse gas emissions and phosphorus use. Position two is a forage production assistant professor with an annual salary of \$100,551 that will study ways to increase and improve alfalfa and corn production. Position three is an agricultural engineer assistant professor with an annual salary of \$92,203 that will research chemical and particulate emissions from animal agriculture. These positions will be based at the CAFE research dairy in Rupert. The remaining request will cover health insurance and benefits for these positions, and results in a total request of 2.77 FTP and \$394,000 of personnel costs from the General Fund.

The agency will need 3.00 FTP to fill all positions, but have limited the request to 2.77 FTP to comply with the requirement from the Governor's Office and the Division of Financial Management to submit a budget with less than 3% growth from the previous year. If the request is approved at 2.77 FTP, the agency would need to find an additional 0.23 FTP internally in order to hire all three positions.

Agency Request	2.77	394,000	0	0	394,000
Governor's Recommendation	2.77	394,000	0	0	394,000

Budget Law Exemptions/Other Adjustments

The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
Recommended by the Governor	0.00	0	0	0	0

FY 2024 Total					
Agency Request	340.21	36,039,500	0	390,100	36,429,600
Governor's Recommendation	340.21	36,039,500	0	390,100	36,429,600

Agency Request	1.49	643,800	0	0	643,800
Change from Original App	0.4%	1.8%	0.0%	0.0%	1.8%
Governor's Recommendation	1.49	643,800	0	0	643,800
Change from Original App	0.4%	4.1%	0.0%	0.0%	4.0%

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Agricultural Research & Extension Service Comparative Summary

Analyst: Osborne

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	338.72	35,395,700	35,785,800	338.72	35,395,700	35,785,800
Prior Year Reappropriation	0.00	2,800,000	3,290,100	0.00	2,800,000	3,290,100
FY 2023 Total Appropriation	338.72	38,195,700	39,075,900	338.72	38,195,700	39,075,900
Expenditure Adjustments	(1.28)	0	0	(1.28)	0	0
FY 2023 Estimated Expenditures	337.44	38,195,700	39,075,900	337.44	38,195,700	39,075,900
Removal of Onetime Expenditures	0.00	(3,205,900)	(3,696,000)	0.00	(3,205,900)	(3,696,000)
FY 2024 Base	337.44	34,989,800	35,379,900	337.44	34,989,800	35,379,900
Personnel Benefit Costs	0.00	391,200	391,200	0.00	391,200	391,200
Change in Employee Compensation	0.00	264,500	264,500	0.00	1,058,000	1,058,000
FY 2024 Program Maintenance	337.44	35,645,500	36,035,600	337.44	36,439,000	36,829,100
1. Animal and Plant Faculty Positions	2.77	394,000	394,000	2.77	394,000	394,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	340.21	36,039,500	36,429,600	340.21	36,833,000	37,223,100
Change from Original Appropriation	1.49	643,800	643,800	1.49	1,437,300	1,437,300
% Change from Original Appropriation		1.8%	1.8%		4.1%	4.0%

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 AGENCY OVERVIEW

LBB 1-56

Agricultural Research & Extension Service

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	35,495,100	32,695,100	(2,800,000) (7.9%)	35,395,700	36,039,500	36,833,000
ARPA State Fiscal Recovery 34430	490,100	0	(490,100) (100.0%)	390,100	390,100	390,100
Total:	35,985,200	32,695,100	(3,290,100) (9.1%)	35,785,800	36,429,600	37,223,100

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Agricultural Research & Extension Service

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Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
BY FUND CATEGORY					
General	35,495,100	32,695,100	35,395,700	36,039,500	36,833,000
Federal	490,100	0	390,100	390,100	390,100
Total:	35,985,200	32,695,100	35,785,800	36,429,600	37,223,100
Percent Change:	0.0%	(9.1%)	9.5%	1.8%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,354,300	26,991,100	30,883,800	31,933,500	32,727,000
Operating Expenditures	6,880,900	4,369,600	3,846,100	3,846,100	3,846,100
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Total:	35,985,200	32,695,100	35,785,800	36,429,600	37,223,100
Full-Time Positions (FTP)	349.35	349.35	338.72	340.21	340.21

Division Description

The University of Idaho's (UI) College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded through specific appropriation to the Agricultural Research and Extension Service (ARES).

The research and extension centers across the state are located in Aberdeen, Boise, Caldwell, Dubois, Kimberly, Moscow, Parma, Salmon, Teton, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding. Extension offices are sorted into one of four districts that are headquartered in Coeur d'Alene, Caldwell, Twin Falls, and Idaho Falls.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding may be redirected for new programs as old programs are modified or eliminated.

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 February 7, 2023

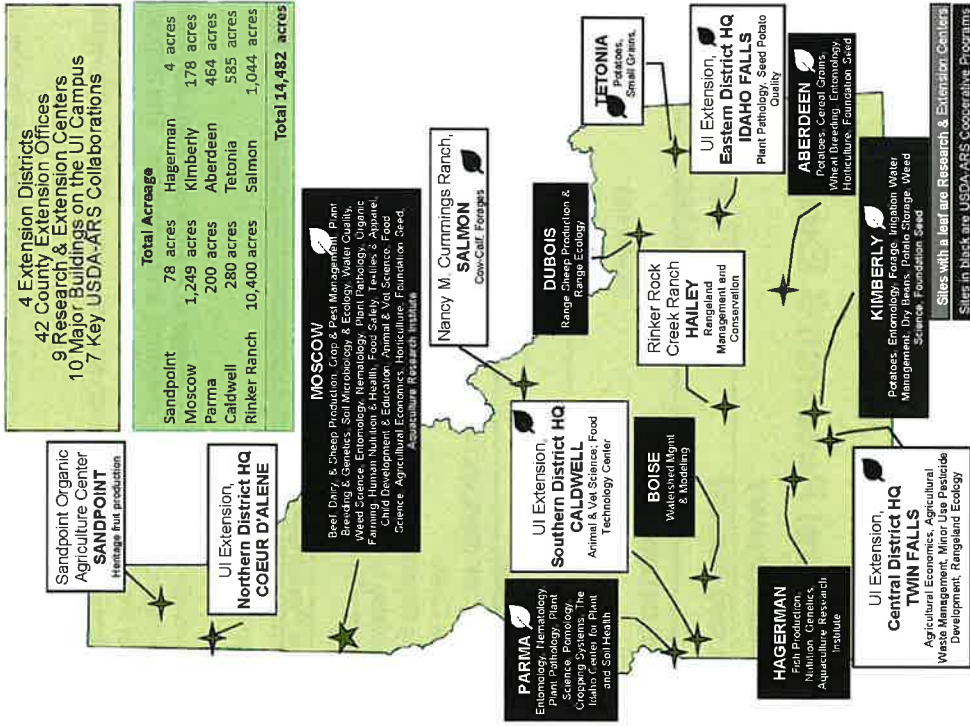


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AGENCY OVERVIEW

Agricultural Research & Extension Service
 Agency Profile

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FY 2024 Idaho Legislative Budget Book
 Agricultural Research & Extension Service
 State Board of Education

Agricultural Research & Extension Service
 Agency Profile

Analyst: Osborne

University of Idaho College of Agricultural and Life Sciences
 FY 2023 Estimated Operating Revenue, All Sources Is: \$87,092,584
 (of which 47.5% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
State General Education	General Fund	\$ 3,196,446	3.7%
Appropriated in Special Programs			
W-1 Veterinary Education	General Fund	\$ 2,351,300	2.7%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 24,284,666	27.9%
Off-budget	County Expenditures	\$ 5,819,019	6.7%
Off-budget	Gifts & Miscellaneous	\$ 2,617,307	3.0%
Off-budget	Local Service Funds	\$ 7,047,040	8.1%
Off-budget	Federal Formula Funds	\$ 5,991,016	6.9%
	Subtotal	\$ 45,759,048	52.5%
Appropriated to Agricultural Research & Extension Service (ARES)			
Research	General Fund	\$ 20,841,851	23.9%
Extension	General Fund	\$ 14,943,949	17.2%
	Subtotal	\$ 35,785,800	41.1%
	Total	\$ 87,092,584	100.0%

Of the \$35,786,800 funding appropriated to ARES in FY 2023, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

Center	FTP	Approp.	FTP	Approp.
Northern District				
Palouse (Moscow) R&E*	9.55	\$ 788,537	22.45	\$ 1,771,366
Coeur d'Alene	2.00	\$ 226,147	1.00	\$ 47,848
Sandpoint Organic Orchard	2.73	\$ 277,728	2.83	\$ 355,120
9 Co. Offices w/ Educators	15.08	\$ 1,391,903	4.74	\$ 565,768
Total	29.36	\$ 2,684,315		
Southern District				
Caldwell/Caine Center	7.70	\$ 727,808	0.00	\$ -
Parma R&E Center	10.61	\$ 1,082,718	22.79	\$ 2,055,477
Boise Center	11.30	\$ 1,536,156	54.90	\$ 4,903,640
9 Co. Offices w/ Educators	19.17	\$ 1,795,756	173.12	\$ 16,551,745
Total	48.78	\$ 5,142,437		
Central District				
Twin Falls R&E Center	9.42	\$ 1,232,418		
Kimberly R&E Center	12.28	\$ 1,023,007		
10 Co. Offices w/ Educators	18.39	\$ 1,565,928		
Total	40.09	\$ 3,821,353		
	% of FTP Off Campus		60%	
	% of Approp. to ARES Off Campus		46%	

FY 2024 Idaho Legislative Budget Book
 Agricultural Research & Extension Service
 State Board of Education

*Attachment 2
 February 7, 2023*