

AUG 30 2016

Idaho State  
Department of  
Agriculture



FY 2018  
Budget Request

# Agency Summary And Certification

AUG 30 2016

## 210 -- Agriculture, Department of

Original Submission  or Rev No.     

FY2018 Request

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In accordance with 67-3503, 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 : *Celia K. Gould* Date: *August 30, 2016*

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Administration	2,631,400	2,330,400	2,697,300	2,697,300	3,007,200
Animal Industries	5,538,100	4,096,600	5,981,700	6,481,700	5,998,400
Agricultural Resources	3,669,600	2,822,000	3,696,800	3,696,800	3,767,700
Plant Industries	10,505,600	9,730,600	11,212,300	11,739,200	12,825,400
Agricultural Inspections	12,703,300	11,281,200	13,093,700	13,093,700	12,993,800
Marketing and Development	3,568,700	2,221,900	3,610,600	3,610,600	3,630,100
Animal Damage Control	543,100	382,000	547,100	547,100	547,100
Sheep and Goat Health Board	168,700	124,000	179,200	179,200	249,800
<b>Total</b>	39,328,500	32,988,700	41,018,700	42,045,600	43,019,500
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	8,299,800	8,299,800	8,489,300	9,516,200	8,880,500
D 0052-00 Animal Damage Control	215,700	100,000	215,700	215,700	215,700
D 0125-02 Facilities Maintenance	321,200	265,200	330,500	330,500	331,100
D 0330-00 Agriculture Inspections	1,683,100	1,173,200	1,770,000	1,770,000	1,764,500
D 0330-12 Weights and Measures License Fee	642,500	480,300	715,400	715,400	649,000
D 0330-13 Invasive Species Fund	1,787,300	1,764,500	2,214,700	2,214,700	2,138,600
D 0331-00 Special Pest Eradication Projects	0	342,600	0	0	0
D 0332-02 Agricultural Fees - Aquaculture	0	12,800	0	0	0
D 0332-03 Agricultural Fees - Sheep Industry Regulation	271,400	181,300	276,500	276,500	275,100
D 0332-04 Agricultural Fees - Commercial Feed and Fertilizer	1,377,100	1,132,400	1,531,200	1,531,200	1,564,100
D 0332-05 Agricultural Fees - Pesticides	2,822,200	2,131,400	2,821,100	2,821,100	2,892,700
D 0332-06 Agricultural Fees - Livestock Disease Control	875,800	447,000	922,300	922,300	966,200
D 0332-07 Agricultural Fees - Dairy Inspections	1,761,300	1,500,400	1,961,700	1,961,700	1,904,000
D 0332-08 Agricultural Fees - Honey Advertising	16,700	6,200	16,700	16,700	16,700
D 0332-09 Agricultural Fees - Egg Inspections	167,400	56,000	175,300	175,300	175,400
D 0332-10 Agricultural Fees - Organic Food Products	405,900	347,800	397,300	397,300	488,600

D 0332-11	Agricultural Fees - Commercial Fish/Aquaculture	9,900	4,900	9,900	9,900	9,900
D 0332-12	Agricultural Fees - Poultry	89,700	0	89,700	89,700	89,700
D 0402-00	Laboratory Services	393,600	391,600	556,800	556,800	588,000
D 0403-03	Rural Econ Dvlp/Integrated Freight Revolving Loan	169,300	17,000	169,300	169,300	169,300
D 0486-00	Fresh Fruit and Vegetable Inspections	10,093,100	9,150,600	10,233,300	10,233,300	10,235,100
D 0490-00	Development Loans	27,600	100	27,600	27,600	27,600
D 0491-01	Commodity Indemnity Fund	369,400	280,100	406,800	406,800	379,100
D 0491-02	Seed Indemnity Fund	179,100	87,500	183,400	183,400	181,900
F 0348-00	Federal Grant	5,767,500	3,747,400	5,914,700	5,914,700	7,279,300
O 0125-01	Administration and Accounting	1,213,100	968,100	1,220,700	1,220,700	1,428,600
O 0401-01	Training Fund	343,900	100,500	343,900	343,900	343,900
O 0401-02	USDA Publications	24,900	0	24,900	24,900	24,900
<b>Total</b>		39,328,500	32,988,700	41,018,700	42,045,600	43,019,500
<b>By Object</b>		<b>Total Appropriation</b>	<b>Actual Expenditures</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Total Request</b>
Personnel Costs		22,926,400	19,207,400	24,333,400	24,341,400	25,022,100
Operating Expenditures		10,841,800	8,083,300	10,695,000	11,566,900	10,857,800
Capital Outlay		865,900	731,800	1,095,900	1,095,900	935,200
Trustee And Benefit Payments		4,694,400	4,966,200	4,894,400	5,041,400	5,204,400
Lump Sum		0	0	0	0	1,000,000
<b>Total</b>		39,328,500	32,988,700	41,018,700	42,045,600	43,019,500
<b>FTP Total</b>		202.05	202.05	204.20	204.20	209.20

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**FY 2018 Agency Budget - Request**

**Line Item Report**

Agency: 210 Agriculture, Department of

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Administration</b>				
12.01 Purchasing Agent	1	1.00	39,400	81,600
12.02 It Programmer and IT Network/Security Analyst	3	1.00	71,200	111,300
<b>Animal Industries</b>				
12.01 Range Management Specialist	4	1.00	97,200	97,200
<b>Agricultural Resources</b>				
12.02 IT Programmer and IT Network/Security Position	3	1.00	0	111,300
<b>Plant Industries</b>				
12.01 MeBr Research Project	2	0.00	160,000	160,000
12.02 Invasive Species Federal Spending Authority	8	0.00	0	1,000,000
12.03 Food Safety Modernization Act Grant (1st year of 5	9	1.00	0	446,700
12.04 Invasive Species Program	10	0.00	0	700,000
<b>Agricultural Inspections</b>				
12.01 Organic Program Enhancement	5	1.00	0	79,300
<b>Marketing and Development</b>				
12.01 FLSA Implementation	6	0.00	16,800	16,800
12.02 Idaho Preferred Staff Shift/Reclass	7	0.00	67,500	5,200
<b>Sheep and Goat Health Board</b>				
12.01 One time general fund infusion to Sheep	11	0.00	70,000	70,000
		<b>6.00</b>	<b>522,100</b>	<b>2,879,400</b>

## Program Descriptions

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### Agriculture, Department of

#### *Administration*

The Department of Agriculture assists and regulates the state's agricultural industry and guarantees that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. The department's primary purpose is to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide industry with a system for the marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. This program coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code, Section 22-101)

#### *Animal Industries*

The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management which includes dairy, livestock inspection, animal waste management, and the animal laboratory. These bureaus regulate animal disease control and prevention through inspection and investigation of livestock and livestock facilities, and regulate the movement of animals in intrastate, interstate, and international commerce. (Idaho Code, Section 22-101)

#### *Agricultural Resources*

The Division of Agricultural Resources was created to protect public health, the environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division also provides educational programs and participates in governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. (Idaho Code, Section 22-101)

#### *Plant Industries*

The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. These programs provide for the registration and inspection of commercial feed, fertilizer, soil, and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; and prevention and control of noxious weeds and invasive species. (Idaho Code, Section 22-101)

#### *Agricultural Inspections*

The Division of Agricultural Inspections has three bureaus: the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. These bureaus inspect commodities for quality and condition at the shipping point for fresh fruits and vegetables. They also inspect and certify organic operations and weighing devices, in addition to license warehouses. (Idaho Code, Section 22-101)

#### *Marketing and Development*

The Marketing and Development Program assists efforts of Idaho food and agriculture producers to increase profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state and federal marketing organizations and programs. (Idaho Code, Section 22-101)

#### *Animal Damage Control*

The United States Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/APHIS-ADC program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. The Animal Damage Control Program acts as a conduit to pass state monies through to Wildlife Services, including General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received through the Office of Species Conservation. (Idaho Code, Section 25-2612A)

#### *Sheep and Goat Health Board*

## Program Descriptions

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The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund derives its revenue from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per-head basis at a rate comparable to the assessment on wool. (Idaho Code, Title 25, Chapter 1)

**FY 2018 Agency Budget - Request**

**DU Summary Report**

6- Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
0001-00	General	61.04	4,694,700	2,155,500	1,600	1,448,000	0	8,299,800
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	145,200	176,000	0	0	0	321,200
0330-00	Dedicated	12.63	1,186,800	365,500	19,700	111,100	0	1,683,100
0330-12	Dedicated	4.45	348,800	169,800	123,900	0	0	642,500
0330-13	Dedicated	2.34	720,600	450,100	66,600	550,000	0	1,787,300
0332-03	Dedicated	1.00	66,300	37,900	0	167,200	0	271,400
0332-04	Dedicated	16.57	1,070,600	291,000	15,500	0	0	1,377,100
0332-05	Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
0332-06	Dedicated	6.60	537,500	265,300	73,000	0	0	875,800
0332-07	Dedicated	18.44	1,312,500	410,500	38,300	0	0	1,761,300
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	152,000	15,400	0	0	0	167,400
0332-10	Dedicated	4.20	259,400	111,800	34,700	0	0	405,900
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	1.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.20	323,400	70,200	0	0	0	393,600
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.00	7,148,400	2,787,500	157,200	0	0	10,093,100
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.89	268,900	96,700	3,800	0	0	369,400
0491-02	Dedicated	1.11	125,300	53,800	0	0	0	179,100
0348-00	Federal	9.20	1,649,000	2,041,700	14,400	2,062,400	0	5,767,500
0125-01	Other	12.33	994,700	119,800	98,600	0	0	1,213,100
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>202.05</b>	<b>22,926,400</b>	<b>10,841,800</b>	<b>865,900</b>	<b>4,694,400</b>	<b>0</b>	<b>39,328,500</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	61.04	4,644,700	2,106,700	1,600	1,546,800	0	8,299,800
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	136,500	128,700	0	0	0	265,200
0330-00	Dedicated	12.63	787,600	349,800	28,700	7,100	0	1,173,200
0330-12	Dedicated	4.45	278,800	71,000	130,500	0	0	480,300
0330-13	Dedicated	2.34	561,800	297,000	59,200	846,500	0	1,764,500
0331-00	Dedicated	0.00	117,700	224,900	0	0	0	342,600
0332-02	Dedicated	0.00	0	12,800	0	0	0	12,800
0332-03	Dedicated	1.00	32,500	26,800	0	122,000	0	181,300
0332-04	Dedicated	16.57	853,100	240,300	39,000	0	0	1,132,400
0332-05	Dedicated	24.10	1,294,500	702,700	134,200	0	0	2,131,400
0332-06	Dedicated	6.60	149,100	235,900	62,000	0	0	447,000
0332-07	Dedicated	18.44	1,195,300	272,600	32,500	0	0	1,500,400
0332-08	Dedicated	0.00	0	6,200	0	0	0	6,200
0332-09	Dedicated	0.90	48,600	7,400	0	0	0	56,000
0332-10	Dedicated	4.20	238,700	103,900	5,200	0	0	347,800
0332-11	Dedicated	0.00	4,900	0	0	0	0	4,900
0332-12	Dedicated	1.00	0	0	0	0	0	0
0402-00	Dedicated	4.20	247,300	130,200	14,100	0	0	391,600
0403-03	Dedicated	0.00	0	2,100	0	14,900	0	17,000
0486-00	Dedicated	16.00	6,666,400	2,357,100	127,100	0	0	9,150,600
0490-00	Dedicated	0.05	0	100	0	0	0	100
0491-01	Dedicated	3.89	234,500	44,000	1,600	0	0	280,100
0491-02	Dedicated	1.11	73,300	13,800	400	0	0	87,500
0348-00	Federal	9.20	905,400	507,100	6,000	2,328,900	0	3,747,400
0125-01	Other	12.33	736,700	141,700	89,700	0	0	968,100
0401-01	Other	0.00	0	100,500	0	0	0	100,500
0401-02	Other	0.00	0	0	0	0	0	0
		<b>202.05</b>	<b>19,207,400</b>	<b>8,083,300</b>	<b>731,800</b>	<b>4,966,200</b>	<b>0</b>	<b>32,988,700</b>

# FY 2018 Agency Budget - Request

# DU Summary Report

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Original Appropriation</b>								
0001-00	General	60.49	4,829,600	1,964,500	0	1,448,000	0	8,242,100
OT 0001-00	General	1.00	215,500	22,800	8,900	0	0	247,200
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0330-00	Dedicated	12.18	1,225,000	366,500	0	111,100	0	1,702,600
OT 0330-00	Dedicated	0.00	23,100	0	44,300	0	0	67,400
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0330-13	Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13	Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
0332-03	Dedicated	1.00	68,300	37,900	0	167,200	0	273,400
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
0332-04	Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04	Dedicated	0.00	34,200	0	88,300	0	0	122,500
0332-05	Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05	Dedicated	0.00	61,200	0	78,000	0	0	139,200
0332-06	Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06	Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07	Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07	Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09	Dedicated	0.00	2,200	0	0	0	0	2,200
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	7,400	0	2,600	0	0	10,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00	Dedicated	0.00	8,000	0	77,600	0	0	85,600
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	38,300	0	193,700	0	0	232,000
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	11.50	1,863,900	1,874,600	0	2,062,400	0	5,800,900
OT 0348-00	Federal	0.00	15,000	0	98,800	0	0	113,800
0125-01	Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01	Other	0.00	32,200	0	34,100	0	0	66,300
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>204.20</b>	<b>24,333,400</b>	<b>10,695,000</b>	<b>1,095,900</b>	<b>4,894,400</b>	<b>0</b>	<b>41,018,700</b>
<b>Appropriation Adjustments</b>								
OT 0001-00	General	0.00	8,000	871,900	0	147,000	0	1,026,900
		<b>0.00</b>	<b>8,000</b>	<b>871,900</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>1,026,900</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>								
0001-00	General	60.49	4,829,600	1,964,500	0	1,448,000	0	8,242,100
OT 0001-00	General	1.00	223,500	894,700	8,900	147,000	0	1,274,100
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0330-00	Dedicated	12.18	1,225,000	366,500	0	111,100	0	1,702,600
OT 0330-00	Dedicated	0.00	23,100	0	44,300	0	0	67,400
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0330-13	Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13	Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
0332-03	Dedicated	1.00	68,300	37,900	0	167,200	0	273,400
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
0332-04	Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04	Dedicated	0.00	34,200	0	88,300	0	0	122,500
0332-05	Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05	Dedicated	0.00	61,200	0	78,000	0	0	139,200
0332-06	Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06	Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07	Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07	Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09	Dedicated	0.00	2,200	0	0	0	0	2,200
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	7,400	0	2,600	0	0	10,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00	Dedicated	0.00	8,000	0	77,600	0	0	85,600
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	38,300	0	193,700	0	0	232,000
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	11.50	1,863,900	1,874,600	0	2,062,400	0	5,800,900
OT 0348-00	Federal	0.00	15,000	0	98,800	0	0	113,800
0125-01	Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01	Other	0.00	32,200	0	34,100	0	0	66,300
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>204.20</b>	<b>24,341,400</b>	<b>11,566,900</b>	<b>1,095,900</b>	<b>5,041,400</b>	<b>0</b>	<b>42,045,600</b>

**Expenditure Adjustments**

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	60.49	4,829,600	1,964,500	0	1,448,000	0	8,242,100
OT 0001-00	General	1.00	223,500	894,700	8,900	147,000	0	1,274,100
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0330-00	Dedicated	12.18	1,225,000	366,500	0	111,100	0	1,702,600
OT 0330-00	Dedicated	0.00	23,100	0	44,300	0	0	67,400
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0330-13	Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13	Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
0332-03	Dedicated	1.00	68,300	37,900	0	167,200	0	273,400
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
0332-04	Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04	Dedicated	0.00	34,200	0	88,300	0	0	122,500
0332-05	Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05	Dedicated	0.00	61,200	0	78,000	0	0	139,200
0332-06	Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06	Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07	Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07	Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09	Dedicated	0.00	2,200	0	0	0	0	2,200
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	7,400	0	2,600	0	0	10,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00	Dedicated	0.00	8,000	0	77,600	0	0	85,600
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	38,300	0	193,700	0	0	232,000
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	11.50	1,863,900	1,874,600	0	2,062,400	0	5,800,900
OT 0348-00	Federal	0.00	15,000	0	98,800	0	0	113,800
0125-01	Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01	Other	0.00	32,200	0	34,100	0	0	66,300
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>204.20</b>	<b>24,341,400</b>	<b>11,566,900</b>	<b>1,095,900</b>	<b>5,041,400</b>	<b>0</b>	<b>42,045,600</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>Base Adjustments</b>								
OT 0001-00	General	(1.00)	(223,500)	(894,700)	(8,900)	(147,000)	0	(1,274,100)
OT 0125-02	Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
OT 0330-00	Dedicated	0.00	(23,100)	0	(44,300)	0	0	(67,400)
OT 0330-12	Dedicated	0.00	(10,100)	(35,000)	(137,600)	0	0	(182,700)
OT 0330-13	Dedicated	0.00	(304,800)	(200,000)	(79,200)	(200,000)	0	(784,000)
OT 0332-03	Dedicated	0.00	(500)	0	(2,600)	0	0	(3,100)
OT 0332-04	Dedicated	0.00	(34,200)	0	(88,300)	0	0	(122,500)
OT 0332-05	Dedicated	0.00	(61,200)	0	(78,000)	0	0	(139,200)
OT 0332-06	Dedicated	0.00	(17,800)	0	(78,900)	0	0	(96,700)
OT 0332-07	Dedicated	0.00	(42,500)	0	(141,100)	0	0	(183,600)
OT 0332-09	Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
OT 0332-10	Dedicated	0.00	(7,400)	0	(2,600)	0	0	(10,000)
OT 0402-00	Dedicated	0.00	(8,000)	0	(77,600)	0	0	(85,600)
OT 0486-00	Dedicated	0.00	(38,300)	0	(193,700)	0	0	(232,000)
OT 0491-01	Dedicated	0.00	(7,200)	0	(30,200)	0	0	(37,400)
OT 0491-02	Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
OT 0348-00	Federal	0.00	(15,000)	0	(98,800)	0	0	(113,800)
OT 0125-01	Other	0.00	(32,200)	0	(34,100)	0	0	(66,300)
		<b>(1.00)</b>	<b>(834,200)</b>	<b>(1,129,700)</b>	<b>(1,095,900)</b>	<b>(347,000)</b>	<b>0</b>	<b>(3,406,800)</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Base</b>								
0001-00	General	60.49	4,829,600	1,964,500	0	1,448,000	0	8,242,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	12.18	1,225,000	366,500	0	111,100	0	1,702,600
OT 0330-00	Dedicated	0.00	0	0	0	0	0	0
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	0	0	0	0	0	0
0330-13	Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	1.00	68,300	37,900	0	167,200	0	273,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04	Dedicated	0.00	0	0	0	0	0	0
0332-05	Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05	Dedicated	0.00	0	0	0	0	0	0
0332-06	Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06	Dedicated	0.00	0	0	0	0	0	0
0332-07	Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07	Dedicated	0.00	0	0	0	0	0	0
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	0	0	0	0	0	0
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00	Dedicated	0.00	0	0	0	0	0	0
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	0	0	0	0	0	0
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	0	0	0	0	0	0
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.50	1,863,900	1,874,600	0	2,062,400	0	5,800,900
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-01	Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01	Other	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>203.20</b>	<b>23,507,200</b>	<b>10,437,200</b>	<b>0</b>	<b>4,694,400</b>	<b>0</b>	<b>38,638,800</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

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Agency: 210 Agriculture, Department of

		<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>
<b>Employee Benefit Costs</b>								
0001-00	General	0.00	75,700	0	0	0	0	75,700
0125-02	Dedicated	0.00	2,400	0	0	0	0	2,400
0330-00	Dedicated	0.00	15,100	0	0	0	0	15,100
0330-12	Dedicated	0.00	5,400	0	0	0	0	5,400
0330-13	Dedicated	0.00	2,900	0	0	0	0	2,900
0332-03	Dedicated	0.00	1,200	0	0	0	0	1,200
0332-04	Dedicated	0.00	19,600	0	0	0	0	19,600
0332-05	Dedicated	0.00	29,200	0	0	0	0	29,200
0332-06	Dedicated	0.00	8,800	0	0	0	0	8,800
0332-07	Dedicated	0.00	22,300	0	0	0	0	22,300
0332-09	Dedicated	0.00	1,100	0	0	0	0	1,100
0332-10	Dedicated	0.00	4,900	0	0	0	0	4,900
0402-00	Dedicated	0.00	6,100	0	0	0	0	6,100
0486-00	Dedicated	0.00	173,500	0	0	0	0	173,500
0491-01	Dedicated	0.00	1,100	0	0	0	0	1,100
0491-02	Dedicated	0.00	500	0	0	0	0	500
0348-00	Federal	0.00	10,200	0	0	0	0	10,200
0125-01	Other	0.00	16,700	0	0	0	0	16,700
		<b>0.00</b>	<b>396,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,700</b>
<b>Repair, Replacement Items/Alteration Req</b>								
OT 0330-00	Dedicated	0.00	0	0	37,200	0	0	37,200
OT 0330-12	Dedicated	0.00	0	0	107,800	0	0	107,800
OT 0332-04	Dedicated	0.00	0	0	126,600	0	0	126,600
OT 0332-05	Dedicated	0.00	0	0	54,400	0	0	54,400
OT 0332-06	Dedicated	0.00	0	0	127,100	0	0	127,100
OT 0332-07	Dedicated	0.00	0	0	92,400	0	0	92,400
OT 0332-10	Dedicated	0.00	0	0	14,600	0	0	14,600
OT 0402-00	Dedicated	0.00	0	0	108,000	0	0	108,000
OT 0486-00	Dedicated	0.00	0	0	15,200	0	0	15,200
OT 0491-01	Dedicated	0.00	0	0	6,400	0	0	6,400
OT 0348-00	Federal	0.00	0	0	67,900	0	0	67,900
OT 0125-01	Other	0.00	0	0	166,600	0	0	166,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>924,200</b>	<b>0</b>	<b>0</b>	<b>924,200</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 210 Agriculture, Department of

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		<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>
<b>Change In Employee Compensation</b>								
0001-00	General	0.00	40,600	0	0	0	0	40,600
0125-02	Dedicated	0.00	1,300	0	0	0	0	1,300
0330-00	Dedicated	0.00	9,600	0	0	0	0	9,600
0330-12	Dedicated	0.00	3,100	0	0	0	0	3,100
0330-13	Dedicated	0.00	5,000	0	0	0	0	5,000
0332-03	Dedicated	0.00	500	0	0	0	0	500
0332-04	Dedicated	0.00	9,200	0	0	0	0	9,200
0332-05	Dedicated	0.00	15,900	0	0	0	0	15,900
0332-06	Dedicated	0.00	4,700	0	0	0	0	4,700
0332-07	Dedicated	0.00	11,200	0	0	0	0	11,200
0332-09	Dedicated	0.00	1,200	0	0	0	0	1,200
0332-10	Dedicated	0.00	2,500	0	0	0	0	2,500
0402-00	Dedicated	0.00	2,700	0	0	0	0	2,700
0486-00	Dedicated	0.00	45,100	0	0	0	0	45,100
0491-01	Dedicated	0.00	2,200	0	0	0	0	2,200
0491-02	Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	0.00	15,900	0	0	0	0	15,900
0125-01	Other	0.00	8,600	0	0	0	0	8,600
		<b>0.00</b>	<b>180,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,400</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

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Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>								
0001-00	General	60.49	4,945,900	1,964,500	0	1,448,000	0	8,358,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	157,800	173,300	0	0	0	331,100
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	12.18	1,249,700	366,500	0	111,100	0	1,727,300
OT 0330-00	Dedicated	0.00	0	0	37,200	0	0	37,200
0330-12	Dedicated	4.45	370,700	170,500	0	0	0	541,200
OT 0330-12	Dedicated	0.00	0	0	107,800	0	0	107,800
0330-13	Dedicated	2.34	537,700	350,900	0	550,000	0	1,438,600
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	1.00	70,000	37,900	0	167,200	0	275,100
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,143,900	293,600	0	0	0	1,437,500
OT 0332-04	Dedicated	0.00	0	0	126,600	0	0	126,600
0332-05	Dedicated	24.10	1,941,700	785,300	0	0	0	2,727,000
OT 0332-05	Dedicated	0.00	0	0	54,400	0	0	54,400
0332-06	Dedicated	7.30	572,800	266,300	0	0	0	839,100
OT 0332-06	Dedicated	0.00	0	0	127,100	0	0	127,100
0332-07	Dedicated	18.44	1,399,500	412,100	0	0	0	1,811,600
OT 0332-07	Dedicated	0.00	0	0	92,400	0	0	92,400
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	158,900	16,500	0	0	0	175,400
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	4.00	314,500	80,200	0	0	0	394,700
OT 0332-10	Dedicated	0.00	0	0	14,600	0	0	14,600
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	344,800	135,200	0	0	0	480,000
OT 0402-00	Dedicated	0.00	0	0	108,000	0	0	108,000
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,422,900	2,797,000	0	0	0	10,219,900
OT 0486-00	Dedicated	0.00	0	0	15,200	0	0	15,200
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	275,800	96,900	0	0	0	372,700
OT 0491-01	Dedicated	0.00	0	0	6,400	0	0	6,400
0491-02	Dedicated	1.06	128,100	53,800	0	0	0	181,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.50	1,890,000	1,874,600	0	2,062,400	0	5,827,000
OT 0348-00	Federal	0.00	0	0	67,900	0	0	67,900
0125-01	Other	13.33	1,059,700	120,000	0	0	0	1,179,700
OT 0125-01	Other	0.00	0	0	166,600	0	0	166,600
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>203.20</b>	<b>24,084,300</b>	<b>10,437,200</b>	<b>924,200</b>	<b>4,694,400</b>	<b>0</b>	<b>40,140,100</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

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Agency: 210 Agriculture, Department of

		<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>
<b>Line Items</b>								
	0001-00 General	3.17	267,300	24,800	0	0	0	292,100
OT	0001-00 General	0.00	35,000	85,000	0	110,000	0	230,000
	0330-13 Dedicated	0.00	300,000	200,000	0	200,000	0	700,000
	0332-05 Dedicated	1.00	102,800	4,500	0	0	0	107,300
OT	0332-05 Dedicated	0.00	0	0	4,000	0	0	4,000
	0332-10 Dedicated	1.00	63,500	15,800	0	0	0	79,300
	0348-00 Federal	0.00	98,600	85,800	0	200,000	1,000,000	1,384,400
	0125-01 Other	0.83	70,600	4,700	0	0	0	75,300
OT	0125-01 Other	0.00	0	0	7,000	0	0	7,000
		<b>6.00</b>	<b>937,800</b>	<b>420,600</b>	<b>11,000</b>	<b>510,000</b>	<b>1,000,000</b>	<b>2,879,400</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

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Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Total</b>								
0001-00	General	63.66	5,213,200	1,989,300	0	1,448,000	0	8,650,500
OT 0001-00	General	0.00	35,000	85,000	0	110,000	0	230,000
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0125-02	Dedicated	2.00	157,800	173,300	0	0	0	331,100
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	12.18	1,249,700	366,500	0	111,100	0	1,727,300
OT 0330-00	Dedicated	0.00	0	0	37,200	0	0	37,200
0330-12	Dedicated	4.45	370,700	170,500	0	0	0	541,200
OT 0330-12	Dedicated	0.00	0	0	107,800	0	0	107,800
0330-13	Dedicated	2.34	837,700	550,900	0	750,000	0	2,138,600
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	1.00	70,000	37,900	0	167,200	0	275,100
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,143,900	293,600	0	0	0	1,437,500
OT 0332-04	Dedicated	0.00	0	0	126,600	0	0	126,600
0332-05	Dedicated	25.10	2,044,500	789,800	0	0	0	2,834,300
OT 0332-05	Dedicated	0.00	0	0	58,400	0	0	58,400
0332-06	Dedicated	7.30	572,800	266,300	0	0	0	839,100
OT 0332-06	Dedicated	0.00	0	0	127,100	0	0	127,100
0332-07	Dedicated	18.44	1,399,500	412,100	0	0	0	1,811,600
OT 0332-07	Dedicated	0.00	0	0	92,400	0	0	92,400
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	0.90	158,900	16,500	0	0	0	175,400
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	5.00	378,000	96,000	0	0	0	474,000
OT 0332-10	Dedicated	0.00	0	0	14,600	0	0	14,600
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0402-00	Dedicated	4.40	344,800	135,200	0	0	0	480,000
OT 0402-00	Dedicated	0.00	0	0	108,000	0	0	108,000
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0486-00	Dedicated	16.35	7,422,900	2,797,000	0	0	0	10,219,900
OT 0486-00	Dedicated	0.00	0	0	15,200	0	0	15,200
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	275,800	96,900	0	0	0	372,700
OT 0491-01	Dedicated	0.00	0	0	6,400	0	0	6,400
0491-02	Dedicated	1.06	128,100	53,800	0	0	0	181,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	11.50	1,988,600	1,960,400	0	2,262,400	1,000,000	7,211,400
OT 0348-00	Federal	0.00	0	0	67,900	0	0	67,900
0125-01	Other	14.16	1,130,300	124,700	0	0	0	1,255,000
OT 0125-01	Other	0.00	0	0	173,600	0	0	173,600
0401-01	Other	0.00	0	343,900	0	0	0	343,900
0401-02	Other	0.00	0	24,900	0	0	0	24,900
		<b>209.20</b>	<b>25,022,100</b>	<b>10,857,800</b>	<b>935,200</b>	<b>5,204,400</b>	<b>1,000,000</b>	<b>43,019,500</b>

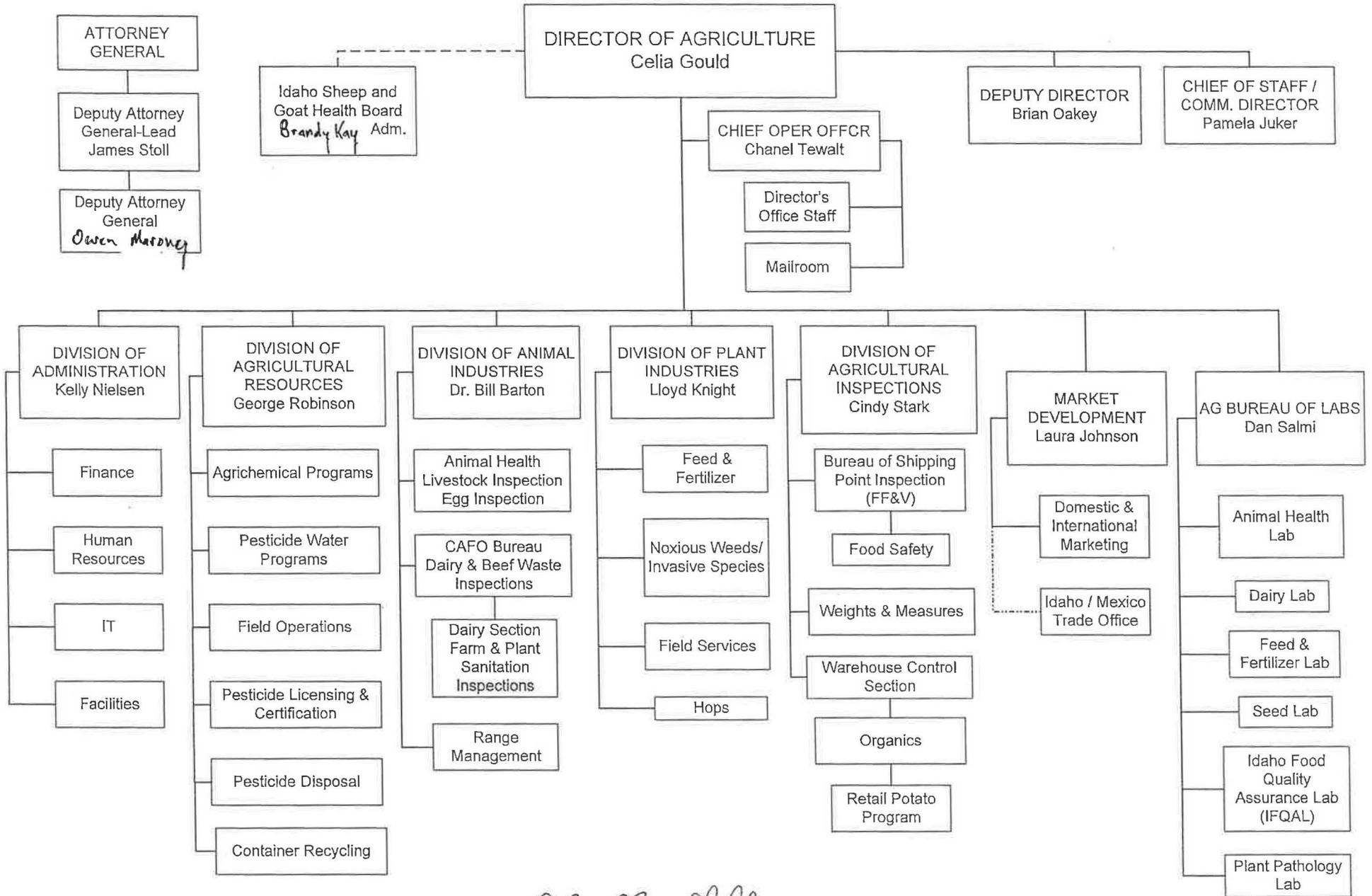
# Agency 210 FTP Reconciliation

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		Original	Revised	Difference	Budget
AGAA	0001	6.67	6.67	0	6.67
	0125-01	13.33	13.33	0	13.33
	0125-02	2	2	0	2
AGAB	0001	21.51	21.51	0	21.51
	0332-06	7.3	7.3	0	7.3
	0332-07	18.44	18.44	0	18.44
	0332-09	0.9	0.9	0	0.9
AGAO	0348	4	3.35	0.65	4
	0330-00	0	0	0	0
	0332-11	0	0	0	0
	0332-12	0	0	0	0
AGAC	0001	2	2	0	2
	0332-05	24.1	24.1	0	24.1
	0348	1	1	0	1
AGAD	0001	13.3	13.3	0	13.3
	0330-00	11.79	11.79	0	11.79
	0330-13	2.34	2.34	0	2.34
	0332-04	16.17	16.17	0	16.17
	0332-08	0	0	0	0
AGAP	0348	4.5	2.05	2.45	4.5
	0402	4.4	4.7	-0.3	4.4
AGAE	0001	10.4	10.4	0	10.4
	0330-12	4.45	4.45	0	4.45
	0332-10	4	4	0	4
AGAL	0486	16.35	17.35	-1	16.35
AGAF	0001	5.61	5.61	0	5.61
	0330	0.39	0.39	0	0.39
	0490	0.05	0	0.05	0.05
AGAM	0348	2	2	0	2
	0403-03	0	0	0	0
AGAN	0491-01	3.14	2.79	0.35	2.79 - Not included
	0491-02	1.06	1.06	0	1.06 - Not included
AGAH	0001	2	2	0	2
	0332-03	1	1	0	1
		204.2	202	2.2	200
	0348		-0.65		
	0348		-0.3		
	0402		0.3		
	0468		1		
	0491-01		-0.35		
	Total		0		

# IDAHO STATE DEPARTMENT OF AGRICULTURE

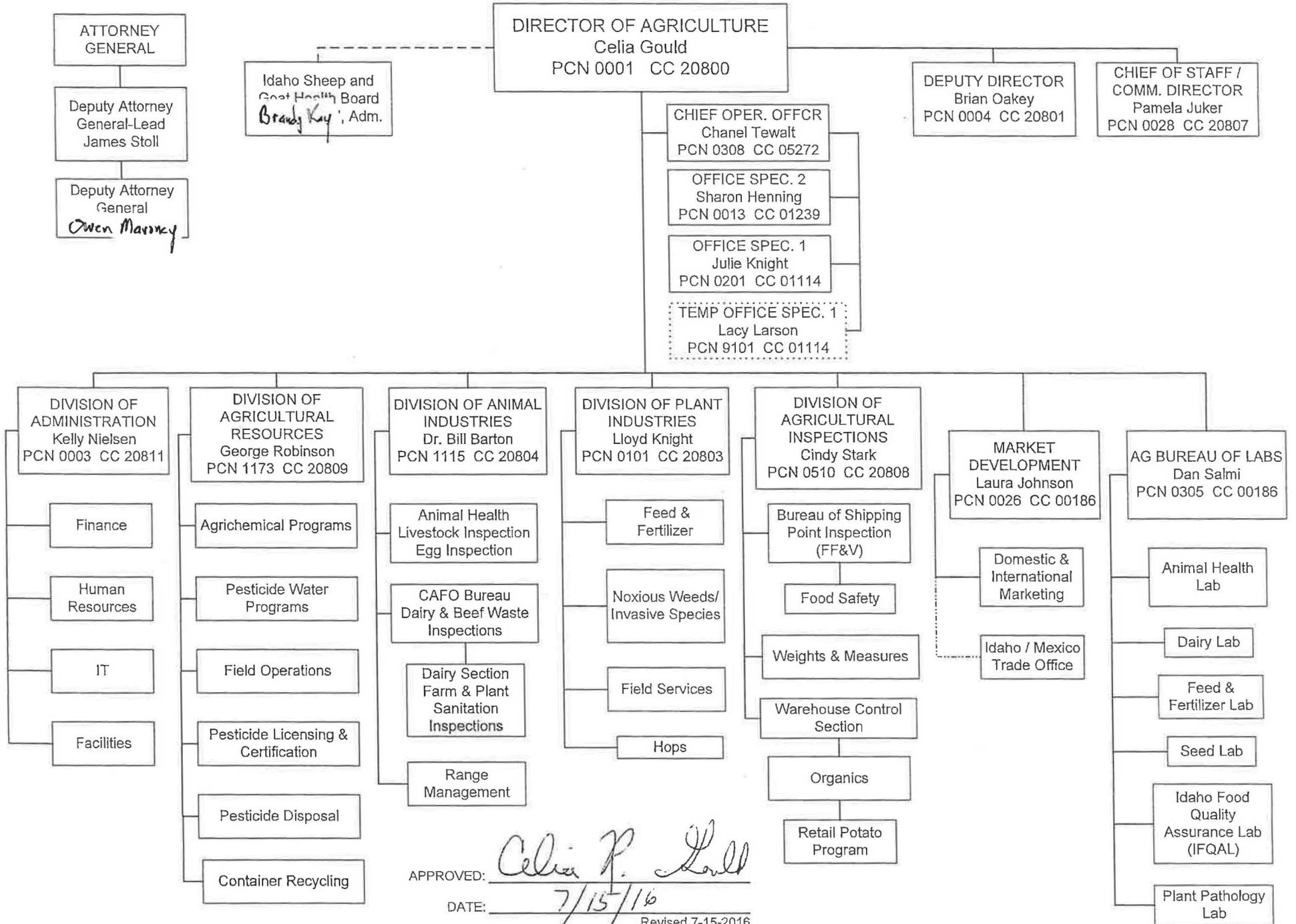
19 of 210



APPROVED: Celia R. Gould  
 DATE: 5/4/16  
 Revised 5-04-2016

# IDAHO STATE DEPARTMENT OF AGRICULTURE

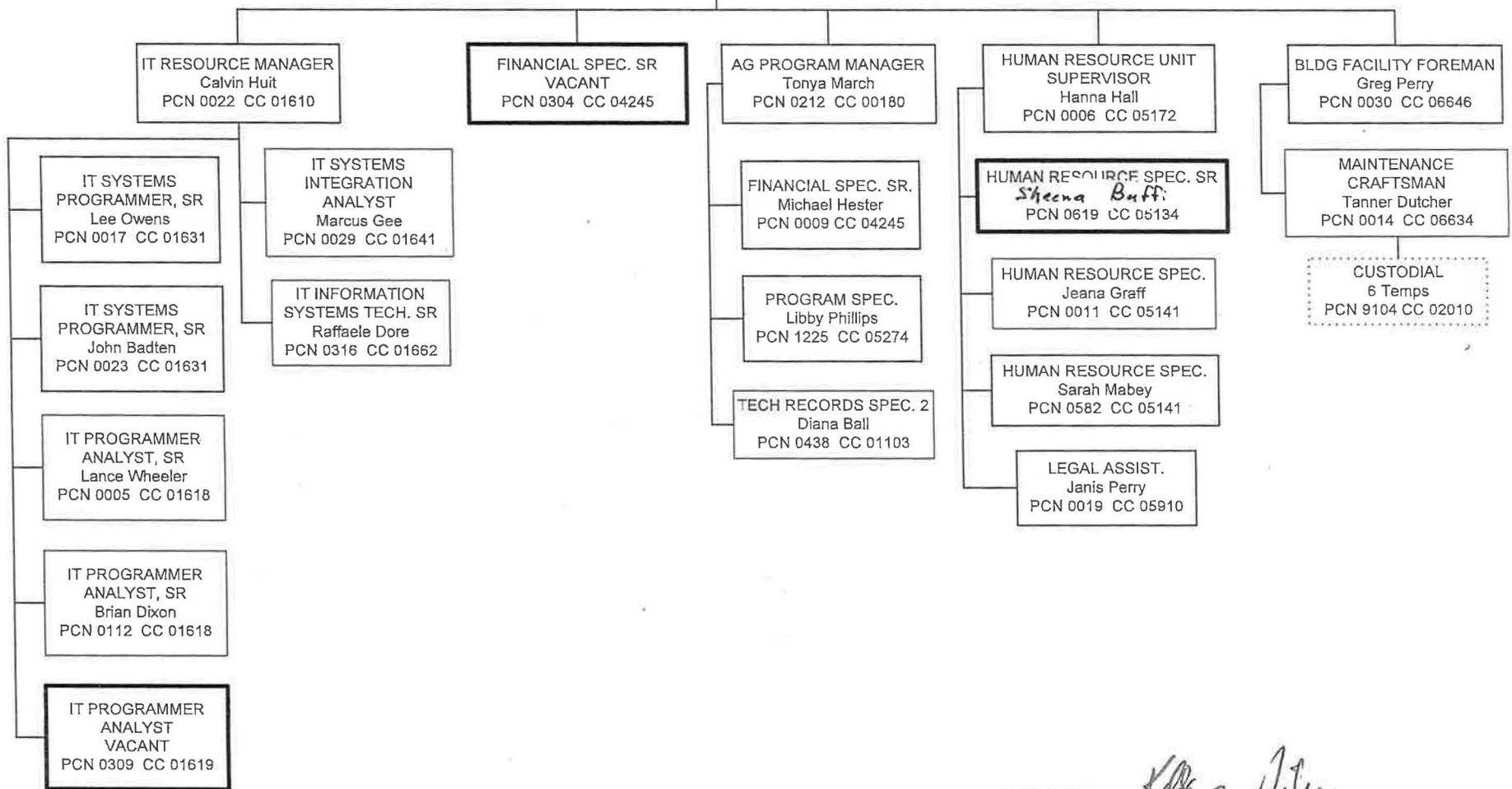
20 of 210



APPROVED: Celia P. Gould  
 DATE: 7/15/16  
 Revised 7-15-2016

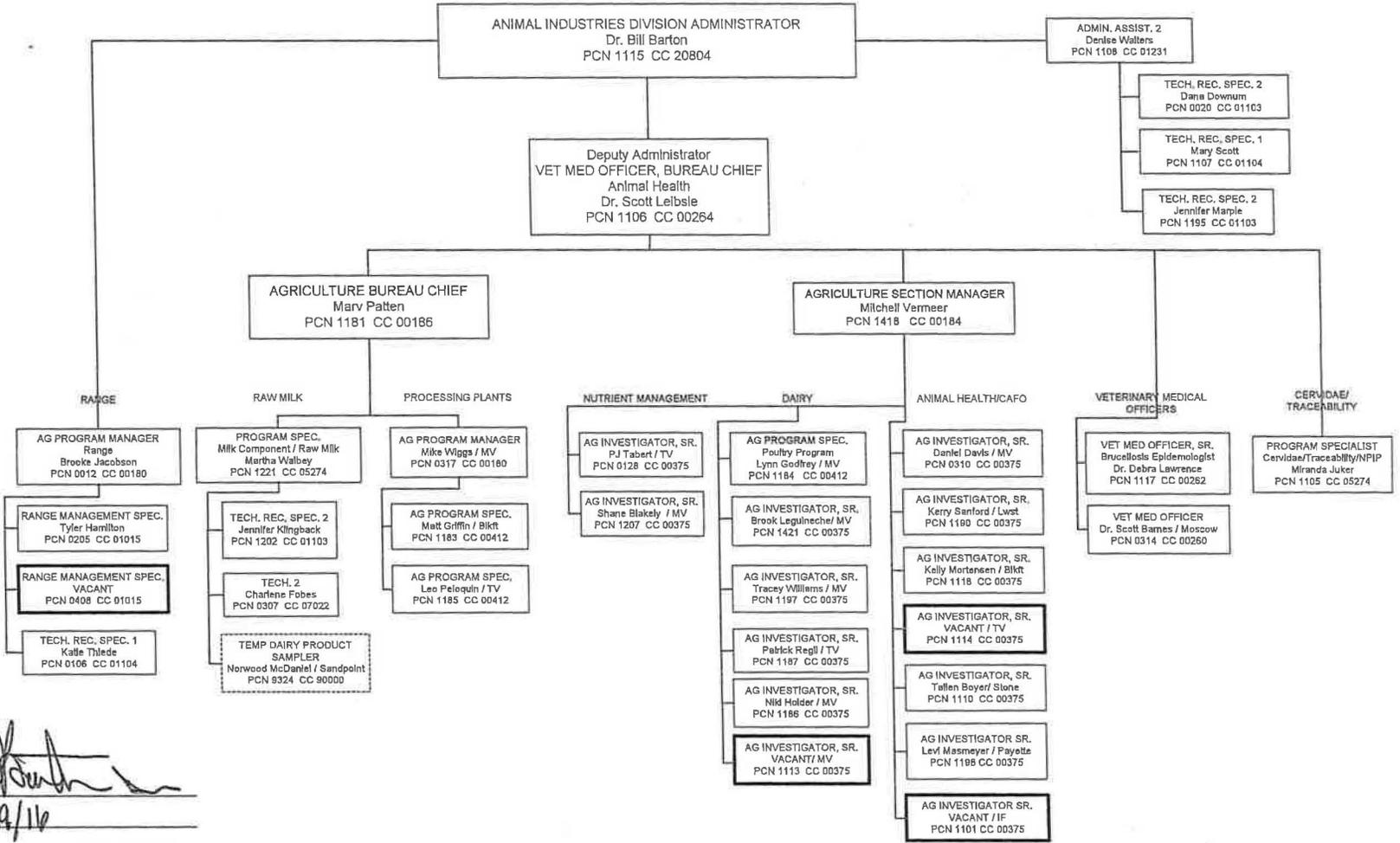
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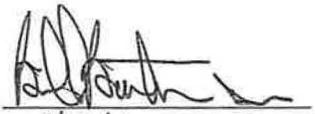
ADMINISTRATION  
 DIVISION ADMINISTRATOR  
 Kelly Nielsen  
 PCN 0003 CC 20811



APPROVED: *Kelly Nielsen*  
 DATE: 8/26/2016

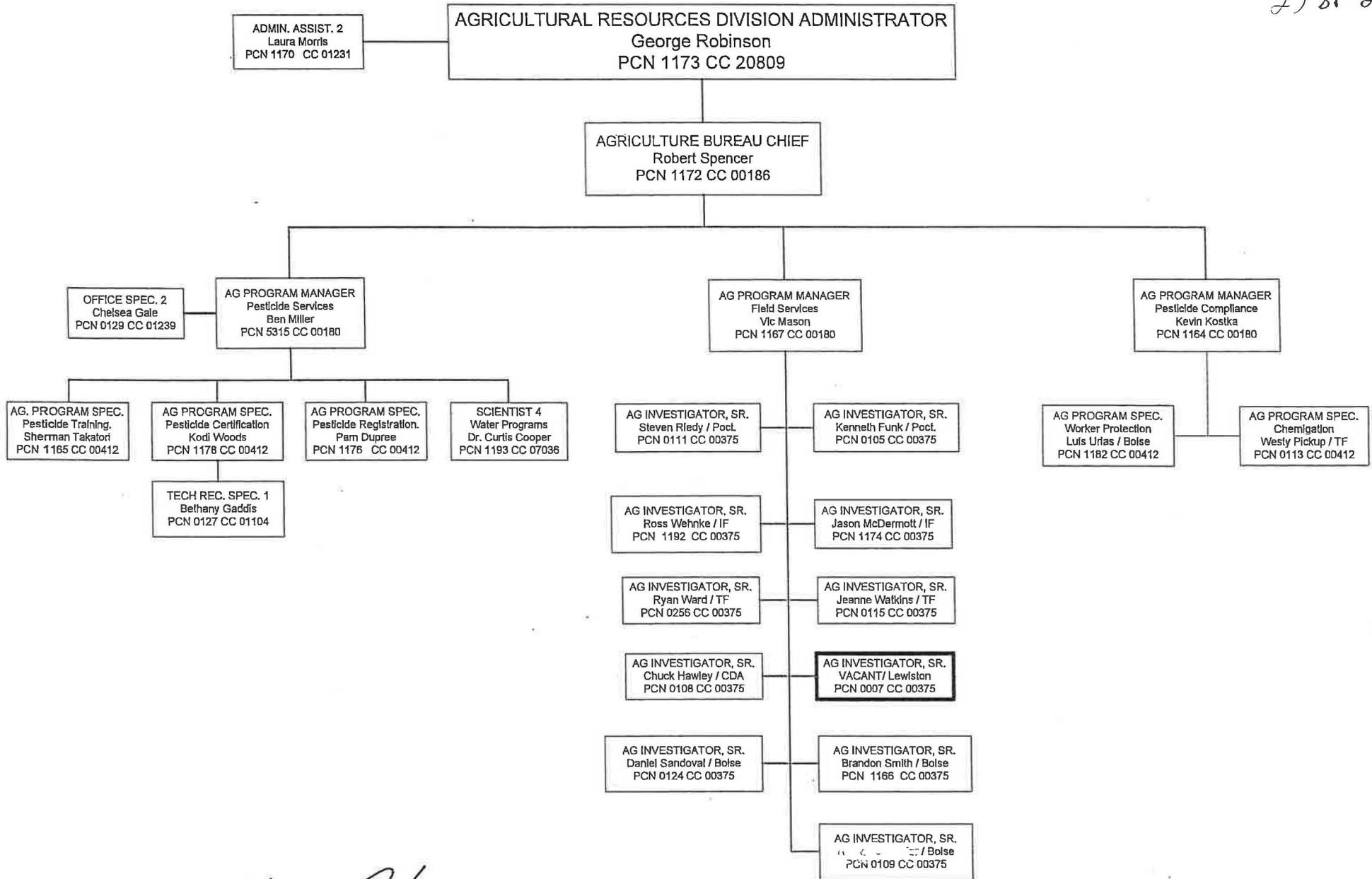
DIVISION OF ANIMAL INDUSTRIES



APPROVED:   
 DATE: 8/29/16

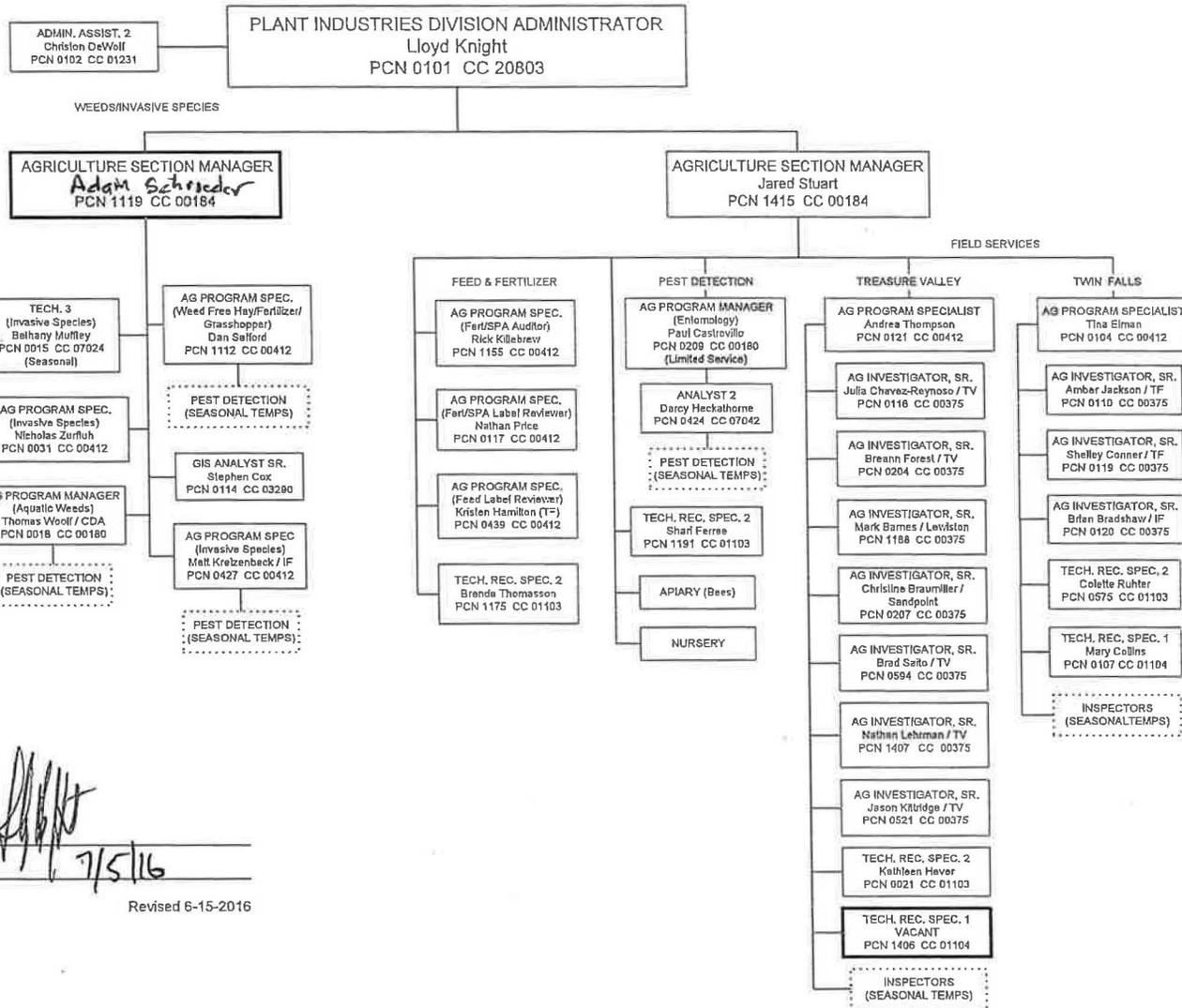
DIVISION OF AGRICULTURAL RESOURCES

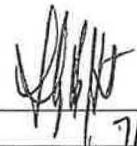
23 of 210



APPROVED: *George Robinson*  
 DATE: 8/29/16  
 Revised 8-26-16

DIVISION OF PLANT INDUSTRIES



APPROVED:   
 DATE: 7/5/16  
 Revised 6-15-2016

DIVISION OF AGRICULTURAL INSPECTIONS

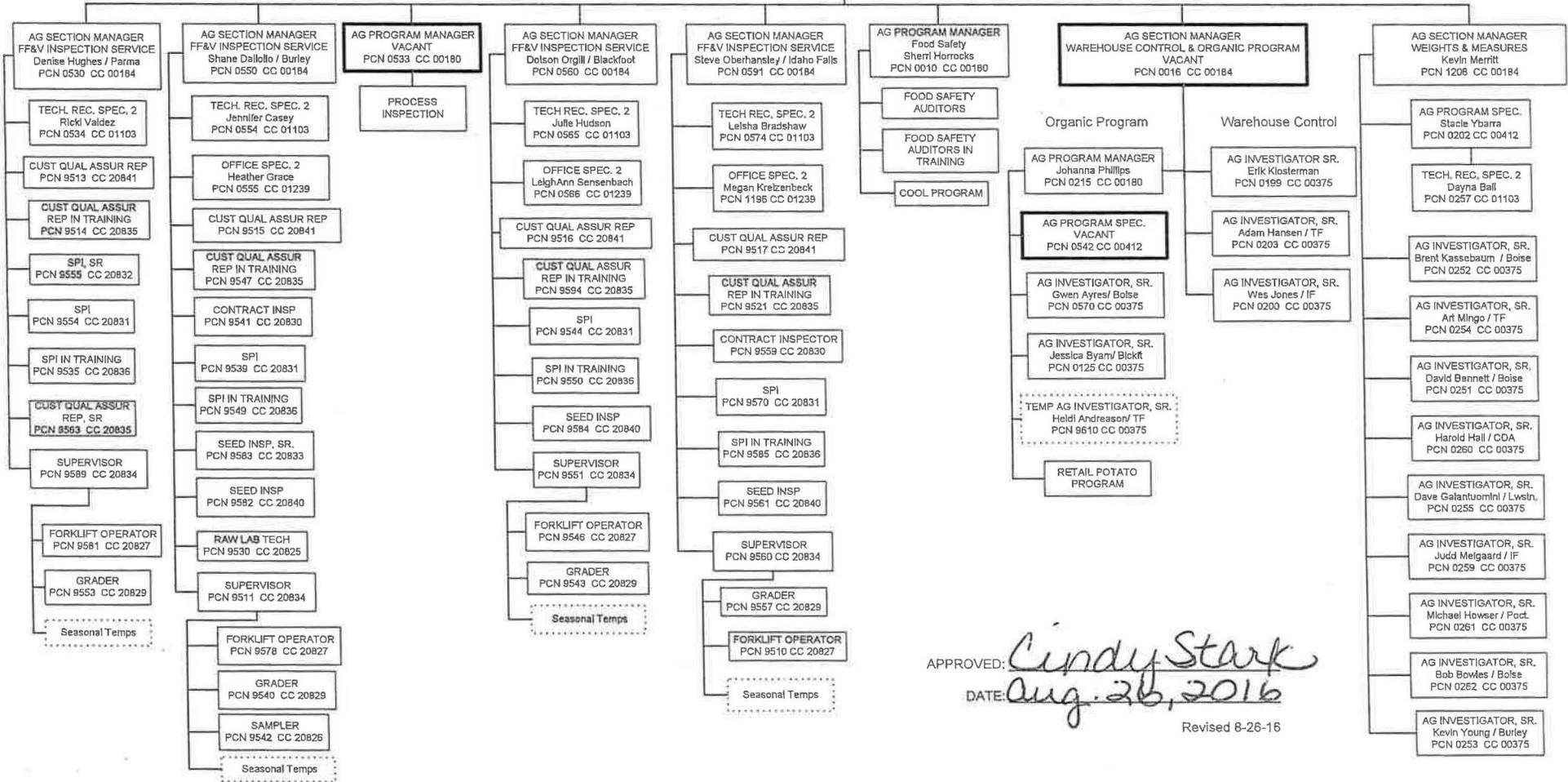
TECH. REC. SPEC. 2  
Tim Tracy  
PCN 1204 CC 01103

AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR  
Cindy Stark  
PCN 0510 CC 20808

MARKET INSPECTIONS

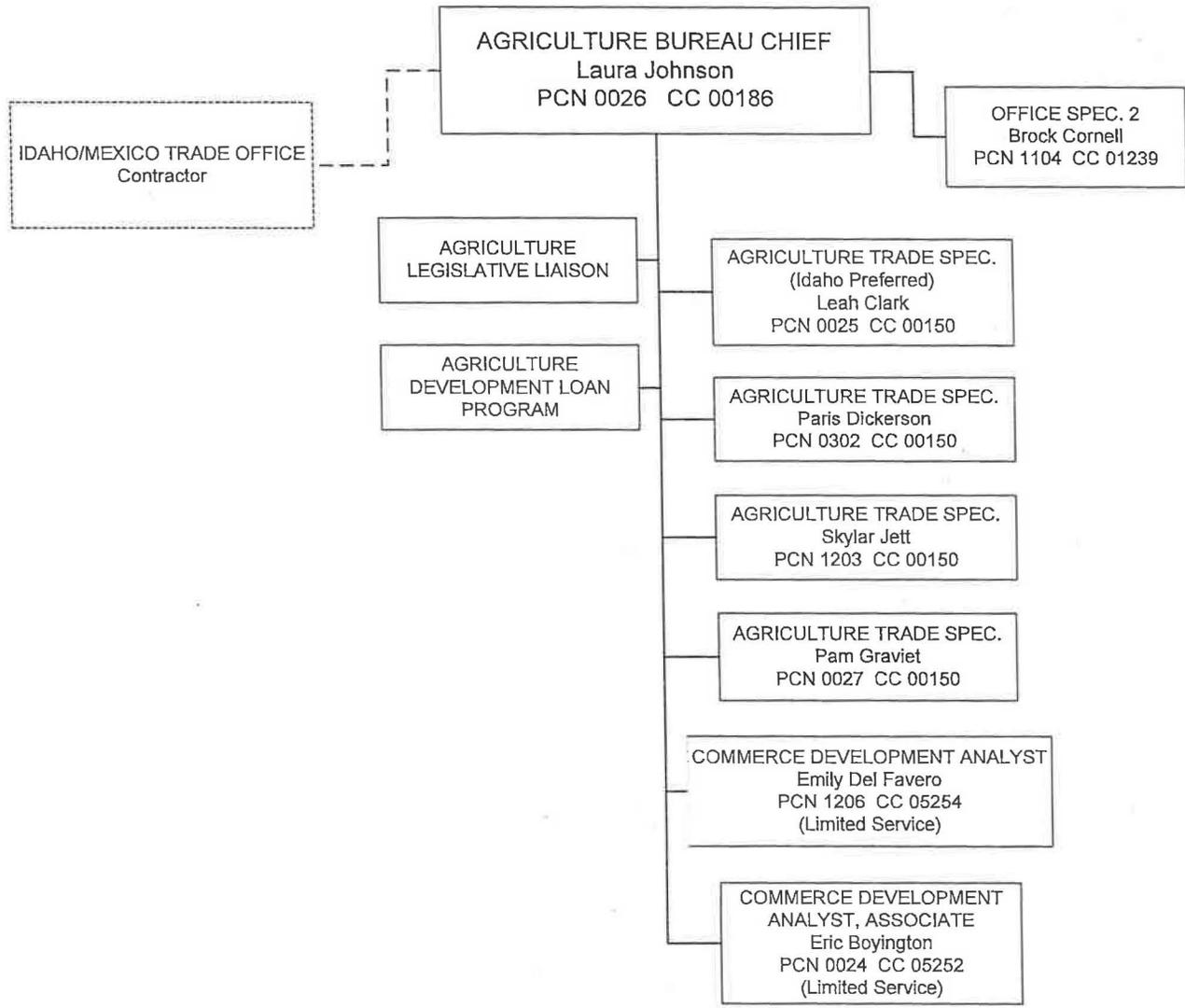
AG BUREAU CHIEF  
Laura Thomas  
PCN 0858 CC 00186

USDA



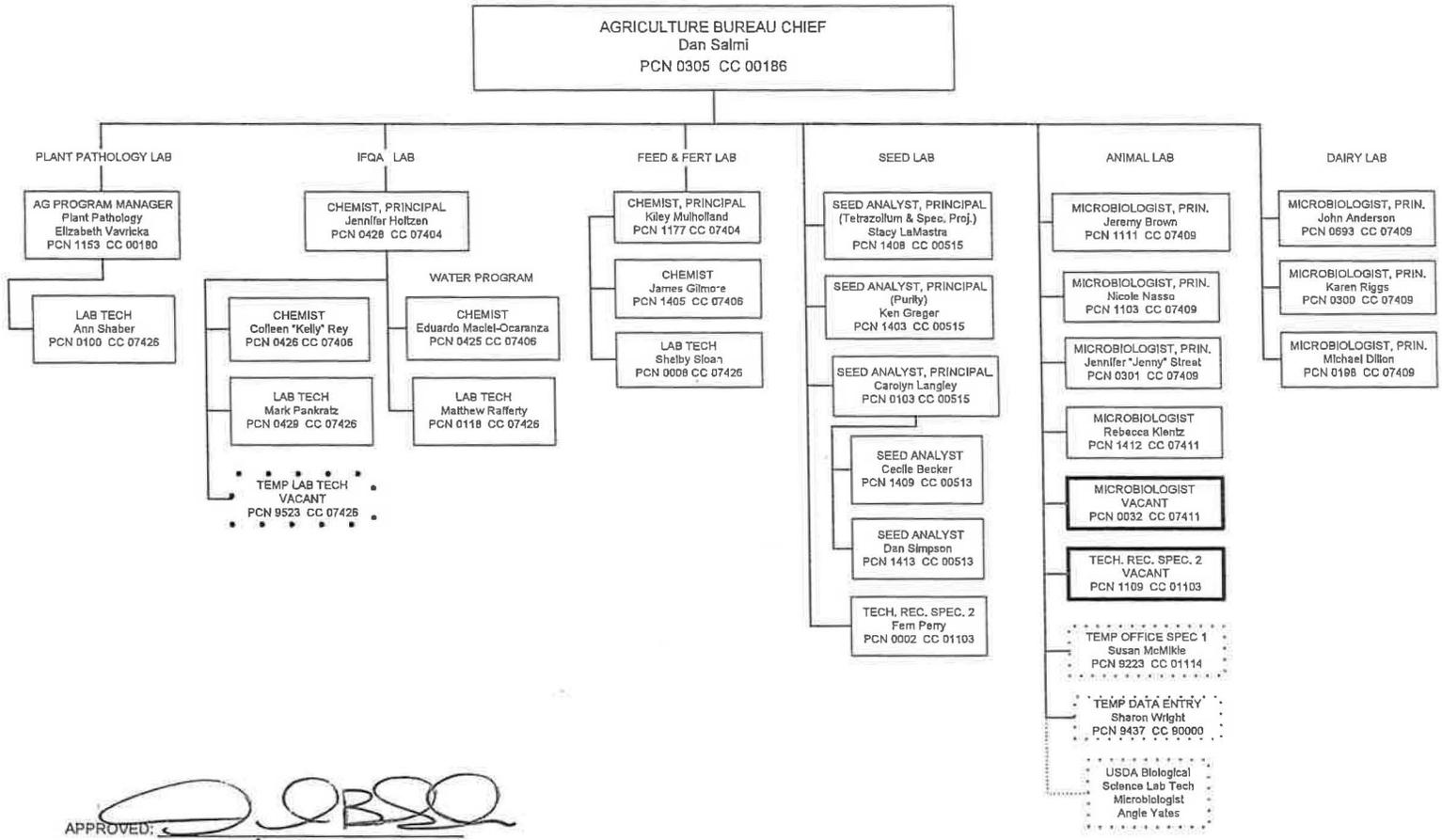
APPROVED: *Cindy Stark*  
DATE: *Aug. 26, 2016*

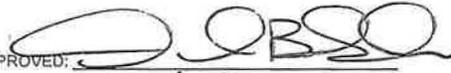
# MARKET DEVELOPMENT



APPROVED: Laura M Johnson  
DATE: 8/29/16

AG BUREAU OF LABS

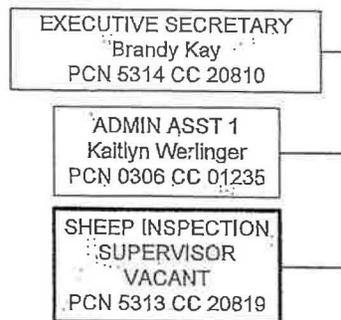


APPROVED: 

DATE: 8/26/16

Revised 8/26/2016

# IDAHO SHEEP AND GOAT HEALTH BOARD



APPROVED: Brandy Kay  
DATE: July 15, 2016

Revised 7/08/2016

**FORM B11: REVENUE**

Agency/Department: Agriculture  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 210  
 Budget Unit (If Applicable): \_\_\_\_\_  
 Function/Activity Number (If Applicable): \_\_\_\_\_

Original Request Date: \_\_\_\_\_ Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0001		General Fund		1020	License Fees					
				3635	Refund/Reimbursement PY					
<b>0001</b>		<b>General Fund</b>		<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0125-01		Admin./Indirect		1555	Data Processing - Personne	600	300	2,500		
				1730	Printed Matter	9,100				
				1760	Reproduction & Xeroxing					
				1936	Sale of Vehicles		400			
				2039	Other Federal Grant/Contract					
				2055	Indirect Costs - Fed	294,800	182,600	220,200	200,000	200,000
				2150	Indirect Costs - State					
				2715	Rent Income					
				3602	Transportation					
				3615	Donations	5,200	4,000			
				3615	Contribution/donation					
				3625	Insurance Settlement					
				3635	Refund/Reimb. Prior Year E	9,200				
				3645	Department O/H & Indirect C	504,800	539,400	805,900	750,000	900,000
				3690	Other Misc. Revenue		97,100			
				1545			100			
				1550				100		
<b>0125-01</b>		<b>Admin./Indirect</b>		<b>FUND TOTAL</b>		<b>\$823,700</b>	<b>\$823,900</b>	<b>\$1,028,700</b>	<b>\$950,000</b>	<b>\$1,100,000</b>
0125-02		Building Maintenance		2140	Public Works Transfer					
				2715	Rent Income - Federal Milk I	21,900				
				2725	Bldg. Complex Maintenance					
				3645	Department O/H & Indirect C	263,400	278,900	264,600	300,000	300,000
				3690	Other Misc. Revenue					
<b>0125-02</b>		<b>Building Maintenance</b>		<b>FUND TOTAL</b>		<b>\$285,300</b>	<b>\$278,900</b>	<b>\$264,600</b>	<b>\$300,000</b>	<b>\$300,000</b>
0330-00		Ag. Inspections								
0330-01		Pathology		1020	License Fees	133,900	134,500	138,400	150,000	175,000
				1090	Inspections Fees	207,100	196,300	200,100	225,000	240,000
				1315	Fines	5,000	2,500			
				1545	Technical Services	426,100	468,400	421,300	475,000	490,000
				1550	Postal Reimbursement	400	200	500		
				1555	Other Services		300			
				1745	Printed Materials, Books	2,500	1,600	1,900	2,500	2,500

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				1770	Other Goods	8,300	9,000	7,700	10,000	10,000
				1935	Sale of Equipment			1,200		
				1936	Sale of Vehicles		5,000	14,300		
				3640	Penalties for Late Filing	6,000	5,500	5,500		
				3625	Insurance Settlement			3,500		
				3635	Refund/Reimb PY Exp			800		
0330-02		Seed Lab		1020	License Fees	87,800	102,400	112,300	115,000	120,000
				1545	Technical Services	106,900	139,700	145,300	150,000	155,000
				1555	Other Services					
0330-05		Hop Inspection		1090	Inspections Fees	24,100	27,800	55,100	55,000	55,000
0330-07		Market Reporting		1020	Regulatory License	43,400	52,900	44,400	75,000	85,000
				1205	Other llicense	23,600	15,700	7,400	20,000	25,000
				1550	Postal Reimbursement		100	2,300		
				1555	Other Services			1,800		
				1715	Agricultural Products		13,800			
				1745	Printed Materials, Books	3,800	200	200		
				1770	Other Goods	600	700	200		
				1936	Sale of Vehicles		3,100			
				3615	Contributions/Donations	6,800				
				3635	Refund/Reimb PY Exp			300		
0330-08		Bee Inspection		1035	Bee Registrations	11,700	12,200	14,200	14,500	15,000
				1090	Inspections Fees	200		100		
				1315	Fines	200				
				3620	Conscience Money			100		
0330-09		Public Livestock		1205	Other llicense	1,000	2,000	1,800	2,500	2,500
0330-11		Nursery Research		1020	Regulatory License	44,500	44,600	46,000	50,000	50,000
0330-00 Summary				1020	License Fees	309,600	334,400	341,100	390,000	430,000
				1035	Bee Registrations	11,700	12,200	14,200	14,500	15,000
				1090	Inspections Fees	231,400	224,100	255,300	280,000	295,000
				1205	Other llicense	24,600	17,700	9,200	22,500	27,500
				1315	Fines	5,200	2,500	0	0	0
				1545	Technical Services	533,000	608,100	566,600	625,000	645,000
				1550	Postal Reimbursement	400	300	2,800	0	0
				1555	Other Services	0	300	1,800	0	0
				1715	Agricultural Products		13,800	0	0	0
				1770	Other Goods	8,900	9,700	7,900	10,000	10,000
				1745	Printed Materials, Books	6,300	1,800	2,100	2,500	2,500
				1935	Sale of Equipment			1,200	0	0
				1936	Sale of Automobiles		8,100	14,300	0	0
				3615	Contributions/Donations	6,800		0	0	0

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				3620	Conscience Money			100	0	0
				3625	Insurance Settlement			3,500	0	0
				3635	Refund/Reimb PY Exp			1,100	0	0
				3640	Penalties for Late Filing	6,000	5,500	5,500	0	0
				3690	Other Misc. Revenue					
<b>0330-00</b>		<b>Ag. Inspections</b>		<b>FUND TOTAL</b>		<b>\$1,143,900</b>	<b>\$1,238,500</b>	<b>\$1,226,700</b>	<b>\$1,344,500</b>	<b>\$1,425,000</b>
0330-12		Weights and Measures		1020	License Fees	376,100	418,300	429,400	445,000	460,000
				1545	Technical Services	28,200	33,000	29,600	35,000	35,000
				1770	Other Sale of Goods					
				1935	Sale of Equipment		200			
				1936	Sale of Automobiles		5,500			
				2535	All other interest	1,900	(1,600)	3,200	4,000	4,000
				3625	Insurance Settlement			8,900		
				3690	Other Misc. Revenue		100	100		
<b>0330-12</b>		<b>Weights and Measures</b>		<b>FUND TOTAL</b>		<b>\$406,200</b>	<b>\$455,500</b>	<b>\$471,200</b>	<b>\$484,000</b>	<b>\$499,000</b>
0330-13		Invasive Species		1041	Boat Registration Fee		100			
				1935	Equipment		6,500			
				1936	Automobiles			3,300		
				2039	Federal Reimbursements		3,200			
				2144	Other State Grants/Contributions		10,000			
				2515	Interest Income	5,700	(3,900)	8,100	4,000	2,000
				3625	Insurance Settlement		1,600	700		
				2039	Other Fed Grt/Contr			3,700		
				3690	Other Misc Revenue					
<b>0330-13</b>		<b>Invasive Species</b>		<b>FUND TOTAL</b>		<b>\$5,700</b>	<b>\$17,500</b>	<b>\$15,800</b>	<b>\$4,000</b>	<b>\$2,000</b>
0332-02		Aquaculture		0610	All other Taxes					
				2535	All other interest			100	0	0
<b>0332-02</b>		<b>Aquaculture</b>		<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
0332-03		Sheep Commission		1025	Sheep Assessment	40,200	51,200	39,800	55,000	60,000
				1025	ADC-Assessment	40,200	51,200	40,300	55,000	60,000
				1205	ADC Assessment - Brand B	105,700	88,000	92,900	95,000	100,000
				1540	Professional Services		7,000			
				1555	Other Services					
				3645	Government Overhead	3,000	3,000	3,000	3,000	3,000
				3690	Other Misc. Revenue					
<b>0332-03</b>		<b>Sheep Commission</b>		<b>FUND TOTAL</b>		<b>\$189,100</b>	<b>\$200,400</b>	<b>\$176,000</b>	<b>\$208,000</b>	<b>\$223,000</b>
0332-04		Feed, Fertilizer and Soil Amendment		1025	Fertilizer Tonnage Tax	393,900	446,400	414,200	430,000	440,000
				1025	Feed Tonnage Tax	5,000		0		

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				1025	Soil Amendment Tax	21,600	19,400	20,900	22,000	24,000
				1035	Fertilizer Registrations	162,000	152,200	160,600	165,000	170,000
				1035	Feed Registrations	621,200	645,600	703,000	710,000	715,000
				1035	Soil Amendment Registratio	114,800	127,400	137,500	135,000	140,000
				1315	Penalty Fees - Fines	19,000	900	5,400		
				1545	Fertilizer Analysis	700	400	900	1,000	1,000
				1545	Feed Analysis	4,200	6,600	9,400	10,000	10,000
				3625	Insurance Settlement					
				3640	Penalties for Late Filing	24,100	14,400	37,300		
				3620	Conscience Money			0		
				1935	Equipment		6,900			
				1555	Other Services	200				
				3690	Other Misc. Revenue		500	0		
<b>0332-04</b>		<b>Feed, Fertilizer and Soil Amen</b>		<b>FUND TOTAL</b>		<b>\$1,366,700</b>	<b>\$1,420,700</b>	<b>\$1,489,200</b>	<b>\$1,473,000</b>	<b>\$1,500,000</b>
0332-05		Pesticides		1018	Examination Fees	16,400	24,300	27,000	30,000	35,000
				1020	Chemigation Licenses	263,000	242,600	278,900	280,000	290,000
				1035	Pesticide Registrations	1,830,000	1,866,500	1,900,200	1,950,000	2,000,000
				1315	Civil Penalty Fees - Fines	23,200	15,000	23,800		
				1545	Technical Services					
				1550	Postal					
				1555	Other Services	500	100			
				1745	Pesticide Handbooks	17,200	20,200	23,300	25,000	27,000
				1760	Reproduction & Xeroxing					
				1770	Sale of Goods/Container Re	62,500	34,600	99,000		
				1935	Equipment					
				1936	Sale of Vehicles					
				3625	Insurance Settlement	200	900	2,100		
				3635	Refund/Reimb.		100	100		
				3640	Penalties for Late Filing	1,200	800	300		
<b>0332-05</b>		<b>Pesticides</b>		<b>FUND TOTAL</b>		<b>\$2,214,200</b>	<b>\$2,205,100</b>	<b>\$2,354,700</b>	<b>\$2,285,000</b>	<b>\$2,352,000</b>
0332-06		Livestock Disease Control		1020	License Fees	1,000	1,700	1,900	2,000	2,000
				1020	Domestic Cervidae Licenses	23,700	56,900	58,700	59,000	60,000
				1205	Branding Fees	444,600	408,700	366,200	360,000	370,000
				1315	Fines	44,100	10,000	11,800		
				1540	Professional Vet Services		5,000	5,000	5,000	5,000
				1545	Technical Services	211,700	291,700	294,600	275,000	275,000
				1550	Reimbursement for Postage	8,900	8,200	9,000	9,000	9,000
				1555	Other Services	900				
				1760	Reproduction & Xeroxing	1,400				
				1935	Equipment		1,400			
				2039	Federal Reimbursements	1,400	4,100	2,800	2,700	2,700
				3615	Contributions/Donations					
				3625	Insurance Settlement	3,200	2,400	0		
				3635	Refund/Reimb. Prior Year Exp.			300		

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				3690	Other		300			
<b>0332-06</b>		<b>Livestock Disease Control</b>		<b>FUND TOTAL</b>		<b>\$740,900</b>	<b>\$790,400</b>	<b>\$750,300</b>	<b>\$712,700</b>	<b>\$723,700</b>
0332-07		Dairy		1020	License Fees	8,400	18,000	10,300	15,000	15,000
				1090	Dairy Inspections	1,293,400	1,316,100	1,384,400	1,450,000	1,505,000
				1205	Other Lic. And Permit					
				1545	Technical Service					
				1035	Postal			100		
				1555	Other Services	100	1,400			
				1760	Reproduction & Xeroxing	0				
				1935	Equipment			200		
				1936	Sale of Vehicles	7,900	6,200	7,600		
				2039	Federal Reimbursements - C	57,700	55,700	69,200	68,000	75,000
				3625	Insurance Settlement			2,500		
				3635	Refund/Reimb. Prior Year E	21,000		100		
				3650	Restitution					
<b>0332-07</b>		<b>Dairy</b>		<b>FUND TOTAL</b>		<b>\$1,388,500</b>	<b>\$1,397,400</b>	<b>\$1,474,400</b>	<b>\$1,533,000</b>	<b>\$1,595,000</b>
0332-08		Honey Advertising		0550	Honey Advertising Tax	5,500	5,600	6,600	6,500	6,500
<b>0332-08</b>		<b>Honey Advertising</b>		<b>FUND TOTAL</b>		<b>\$5,500</b>	<b>\$5,600</b>	<b>\$6,600</b>	<b>\$6,500</b>	<b>\$6,500</b>
0332-09		Egg		1020	License Fees	1,000	1,200	1,000	1,200	1,200
				1205	Bulk Egg Tax, Seal Exemptio	101,800	117,900	120,200	120,000	120,000
<b>0332-09</b>		<b>Egg</b>		<b>FUND TOTAL</b>		<b>\$102,800</b>	<b>\$119,100</b>	<b>\$121,200</b>	<b>\$121,200</b>	<b>\$121,200</b>
0332-10		Organics		1035	Organic Registrations	208,400	246,400	315,000	330,000	345,000
				1090	Organic Inspections	62,100	95,300	104,000	110,000	115,000
				1745	Sale of Organic Guides					
				3690	Other		900	(600)		
<b>0332-10</b>		<b>Organics</b>		<b>FUND TOTAL</b>		<b>\$270,500</b>	<b>\$342,600</b>	<b>\$418,400</b>	<b>\$440,000</b>	<b>\$460,000</b>
0332-11		Commercial Fisheries		1020	Commercial Fisheries Licen	2,800	300	2,800	10,000	10,000
				1090	Inspection Fee					
<b>0332-11</b>		<b>Commercial Fisheries</b>		<b>FUND TOTAL</b>		<b>\$2,800</b>	<b>\$300</b>	<b>\$2,800</b>	<b>\$10,000</b>	<b>\$10,000</b>
0332-12		Poultry		1090	Inspection Fee	1,400	1,400	2,100	85,000	85,000
<b>0332-12</b>		<b>Poultry</b>		<b>FUND TOTAL</b>		<b>\$1,400</b>	<b>\$1,400</b>	<b>\$2,100</b>	<b>\$85,000</b>	<b>\$85,000</b>
0348-00		Federal Programs		2039	Scrapie			0		
				2039	GYIBC Grant - USDA/APHIS					
				2039	Cattle Health	91,500				
				2039	Wolf Depredation Funds					
				2039	Avian Flu - Live Bird Markets	19,100	15,900	8,800	10,000	10,000

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
				2039	Federal Grant-Record Keep	41,700				
				2039	Mormon Cricket	264,500	166,700	256,600	300,000	300,000
				2039	Weed Strategic Plan - BLM	46,300				
				2039	Weed Fire Monies - USDA F	300,500	516,600	124,000	100,000	100,000
				2039	Forest Service - ARRA #1	521,200				
				2039	BLM - Hydrilla early detection		31,900			
				2039	BLM - Hydrilla					
				2039	Aquatic Nuisance Species Mgmt					
				2039	Federal Grant - EPA	212,200	202,800	239,500	250,000	250,000
				2039	Federal Grant - Groundwater	63,100	58,900	80,500	85,000	85,000
				2039	Federal Grant - Certification	39,400	39,200	42,000	45,000	45,000
				2039	Worker Protection	63,400	39,900	84,200	80,000	80,000
				2039	Endangered Species		1,000	1,000	1,000	1,000
				2039	CAPS Grant	132,200	150,500	174,800	185,000	185,000
				2039	Cal Davis	1,100	300	3,400	4,000	4,000
				2039	PCN	122,400	95,400	372,900	400,000	400,000
				2039	Potato Export	47,200	146,200			
				2039	Organic Cost Share Program		95,100	141,700	140,000	140,000
				2039	Forest Service - monitoring	38,100	24,800	28,800	30,000	30,000
				2039	MeBr				1,600,000	1,600,000
				2039	FSMA					800,000
				2039	Honey Bee Survey			12,000	15,000	15,000
				2039	Specialty Crop - Block	857,300	673,800	1,430,800	1,600,000	1,600,000
				2039	FDA Tissue	1,100				
				2039	Pest Surveys	35,900	7,500	9,900	11,000	11,000
				2039	Animal ID	78,400	74,500	80,000	82,500	82,500
				2039	Foreign Animal Disease					300,000
				2039	Animal Umbrella	226,600	235,900	286,300	300,000	300,000
				3635	Refund/Reimbursement - Prior Year			800		
				2039	WRRDA				0	1,000,000
				2055				(230,100)	(245,000)	(250,000)
0348-00		Federal Programs		<b>FUND TOTAL</b>		<b>\$3,203,200</b>	<b>\$2,576,900</b>	<b>\$3,147,900</b>	<b>\$4,993,500</b>	<b>\$7,088,500</b>

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0401-01		Seminars and Publications		1205	Other Permits & Fees	58,300	21,600	8,500	25,000	35,000
				1555	Sale of Other Services	86,000	63,800	77,600	90,000	100,000
				1770	Sale of Trich Pouches			500		
				1936	Sale of Automobiles					
				2144	Other State Grants & Contrib	37,500	37,500	37,500	37,500	37,500
				3615	Donation/Contribution					
					Reimbursement Prior Year Exp					
				3690	Other Misc. Revenue					
<b>0401-01</b>		<b>Seminars and Publications</b>		<b>FUND TOTAL</b>		<b>\$181,800</b>	<b>\$122,900</b>	<b>\$124,100</b>	<b>\$152,500</b>	<b>\$172,500</b>
0401-02		USDA Publications		1745	Sale of Statistical Bulletin	100				
				2039	Federal Contributions					
<b>0401-02</b>		<b>USDA Publications</b>		<b>FUND TOTAL</b>		<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0402-00		IFQAL Lab Services		1545	Technical Services	45,000	64,800	263,500	275,000	300,000
				1555	Other Sale of Service					
				1760	Reproduction and Xeroxing					
				3615	Contribution/Donation					
				1935	Sale of Equipment					
				3615	Donation/Contribution	170,000	170,000	170,000	170,000	170,000
				3635	Refund Reimbur PY Exp	600	500			
<b>0402-00</b>		<b>IFQAL Lab Services</b>		<b>FUND TOTAL</b>		<b>\$215,600</b>	<b>\$235,300</b>	<b>\$433,500</b>	<b>\$445,000</b>	<b>\$470,000</b>
0403-03		RediFit Loan and Grant		2515	Interest Income	23,200	14,000	27,000	15,000	15,000
				2523	St Funded Loan Interest	45,800	66,000	6,200	7,000	7,000
<b>0403-03</b>		<b>RediFit Loan and Grant</b>		<b>FUND TOTAL</b>		<b>\$69,000</b>	<b>\$80,000</b>	<b>\$33,200</b>	<b>\$22,000</b>	<b>\$22,000</b>
0486-00		FF&V		1090	Inspection Fees	7,877,900	8,932,800	8,838,500	8,900,000	8,900,000
				1936	Sale of Automobiles		10,400	6,900		
				2039	Other Fed Grt/Contr	6,600	17,000	51,800	50,000	50,000
				2515	Interest Income	134,000	119,700	114,200	120,000	120,000
				2535	All Other Interest (Pooled)	2,300	(2,900)	5,900	5,000	5,000
				3625	Insurance Settlement	1,100	8,600	15,800		
				3635	Refund Reimbur PY Exp	700	300			
<b>0486-00</b>		<b>FF&amp;V</b>		<b>FUND TOTAL</b>		<b>\$8,022,600</b>	<b>\$9,085,900</b>	<b>\$9,033,100</b>	<b>\$9,075,000</b>	<b>\$9,075,000</b>
0490-00		Rural Rehab Loans		2524	Interest Income	3,500	2,200	3,800	2,400	2,500
				2535	All Other Interest (Pooled)	600	(500)	1,200	600	700
<b>0490-00</b>		<b>Rural Rehab Loans</b>		<b>FUND TOTAL</b>		<b>\$4,100</b>	<b>\$1,700</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,200</b>
0491-01		Commodity Indemnity		0610	Taxes	1,200	600			
				1020	Regulatory Licenses	12,800	10,500	10,100	10,500	11,000
				1545	Technical Services	3,900	12,400	16,500	17,500	17,500
				2515	Interest Income	250,100	223,300	213,200	210,000	210,000
				2535	All Other Interest (Pooled)	2,200	(500)	1,200	1,000	1,000



**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year : 2018

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Sources and Uses:

FUND NAME:	Animal Damage Control	FUND CODE:	0052-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				0	0	0	0	0
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				0	0	0	0	0
Cash Receipts (from Form B-11)				0	0	0	0	0
Adjustments				0	0	0	0	0
Transfers in from (Fund Title): <b>Fish &amp; Game</b>		Fund or Reference:	0050	100,000	100,000	100,000	100,000	100,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation						100,000	100,000	100,000
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions						0	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				100,000	100,000	100,000	100,000	100,000
<b>Ending Cash Balance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

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Sources and Uses:

FUND NAME:	Admin. and Accounting	FUND CODE:	0125-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>1,562,600</b>	<b>1,542,800</b>	<b>1,244,500</b>	<b>1,300,600</b>	<b>1,029,900</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>1,562,600</b>	<b>1,542,800</b>	<b>1,244,500</b>	<b>1,300,600</b>	<b>1,029,900</b>
Cash Receipts (from Form B-11)				823,700	823,900	1,028,700	950,000	1,100,000
Adjustments				(294,800)	(180,500)	(224,700)	0	0
Transfers in from (Fund Title):		Fund or Reference:		294,800	182,500	220,200	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>2,386,300</b>	<b>2,368,700</b>	<b>2,268,700</b>	<b>2,250,600</b>	<b>2,129,900</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	2,100	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				1,098,200	1,133,200	1,213,100	1,220,700	1,428,600
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					400	0		
Reversions and Projected Reversions				(254,700)	(11,500)	(245,000)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				843,500	1,122,100	968,100	1,220,700	1,428,600
<b>Ending Cash Balance</b>				<b>1,542,800</b>	<b>1,244,500</b>	<b>1,300,600</b>	<b>1,029,900</b>	<b>701,300</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>1,542,800</b>	<b>1,244,500</b>	<b>1,300,600</b>	<b>1,029,900</b>	<b>701,300</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>843,500</b>	<b>1,122,100</b>	<b>968,100</b>	<b>1,220,700</b>	<b>1,428,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year : 2018

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Sources and Uses:

FUND NAME:	Facilities Maintenance	FUND CODE: 0125-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>			102,500	113,800	81,900	81,300	50,800
Encumbrances as of July 1			0	0	0	0	0
<b>Beginning Cash Balance</b>			102,500	113,800	81,900	81,300	50,800
Cash Receipts (from Form B-11)			285,300	278,900	264,600	300,000	300,000
Adjustments			0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
<b>Total Available for Year</b>			387,800	392,700	346,500	381,300	350,800
Transfers out to (Fund Title):		Fund or Reference:	0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:	0	0	0	0	0
Non-Expenditure Disbursements			0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
Original Appropriation			313,900	319,800	321,200	330,500	331,100
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback							
Reversions and Projected Reversions			(39,900)	(9,000)	(56,000)	0	0
CY Reappropriation and Projected Reappropriation					0	0	0
Reserve for Current Year Encumbrances					0	0	0
Current Year Cash Expenditures			274,000	310,800	265,200	330,500	331,100
<b>Ending Cash Balance</b>			113,800	81,900	81,300	50,800	19,700
Prior Year Encumbrances as of June 30			0	0	0	0	0
Current Year Encumbrances as of June 30			0	0	0	0	0
<b>Ending Free Fund Balance</b>			113,800	81,900	81,300	50,800	19,700
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			274,000	310,800	265,200	330,500	331,100
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>							

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses:

FUND NAME:	Agriculture Inspection - Pathology	FUND CODE:	0330-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				96,000	200,600	381,700	350,200	287,700
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				96,000	200,600	381,700	350,200	287,700
Cash Receipts (from Form B-11)				789,300	823,300	794,200	862,500	917,500
Adjustments				100	300	1,000	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				885,400	1,024,200	1,176,900	1,212,700	1,205,200
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:			0	0	0	0
Non-Expenditure Disbursements				100	300	1,000	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation								
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					5,000	19,100		
Reversions and Projected Reversions					0	0	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				684,700	642,200	825,700	925,000	950,000
<b>Ending Cash Balance</b>				200,600	381,700	350,200	287,700	255,200
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				200,600	381,700	350,200	287,700	255,200

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	684,700	642,200	825,700	925,000	950,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Agriculture

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FUND NAME:	Agriculture Inspection - Seed Lab	FUND CODE:	0330-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				337,300	317,700	424,800	465,100	410,100
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				337,300	317,700	424,800	465,100	410,100
Cash Receipts (from Form B-11)				194,700	242,100	257,600	265,000	275,000
Adjustments					0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				532,000	559,800	682,400	730,100	685,100
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:			0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions					0	0	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				214,300	135,000	217,300	320,000	325,000
<b>Ending Cash Balance</b>				317,700	424,800	465,100	410,100	360,100
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				317,700	424,800	465,100	410,100	360,100

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	214,300	135,000	217,300	320,000	325,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

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FUND NAME:	Agriculture Inspection - Hop	FUND CODE:	0330-05	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				9,300	(3,100)	(5,900)	7,000	7,000
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				9,300	(3,100)	(5,900)	7,000	7,000
Cash Receipts (from Form B-11)				24,100	27,800	55,100	55,000	55,000
Adjustments					0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:				0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:				0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				33,400	24,700	49,200	62,000	62,000
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:				0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions					0	0	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				36,500	30,600	42,200	55,000	58,000
<b>Ending Cash Balance</b>				(3,100)	(5,900)	7,000	7,000	4,000
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				(3,100)	(5,900)	7,000	7,000	4,000
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				36,500	30,600	42,200	55,000	58,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Agriculture Inspection - Market Reporting	FUND CODE:	0330-07	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>127,300</b>	<b>130,300</b>	<b>155,500</b>	<b>142,000</b>	<b>117,200</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>127,300</b>	<b>130,300</b>	<b>155,500</b>	<b>142,000</b>	<b>117,200</b>
Cash Receipts (from Form B-11)				78,200	86,500	56,600	95,000	110,000
Adjustments				700	100	0	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:			0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>206,200</b>	<b>216,900</b>	<b>212,100</b>	<b>237,000</b>	<b>227,200</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:			0	0	0	0
Non-Expenditure Disbursements				900	100	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	117,800	119,400	119,800	121,900
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					3,100			
Reversions and Projected Reversions					(59,600)	(77,200)	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				75,000	61,300	70,100	119,800	121,900
<b>Ending Cash Balance</b>				<b>130,300</b>	<b>155,500</b>	<b>142,000</b>	<b>117,200</b>	<b>105,300</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>130,300</b>	<b>155,500</b>	<b>142,000</b>	<b>117,200</b>	<b>105,300</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>75,000</b>	<b>61,300</b>	<b>70,100</b>	<b>119,800</b>	<b>121,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Agriculture Inspection - Bee Inspection	FUND CODE:	0330-08	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>44,600</b>	<b>48,400</b>	<b>49,200</b>	<b>55,800</b>	<b>53,300</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>44,600</b>	<b>48,400</b>	<b>49,200</b>	<b>55,800</b>	<b>53,300</b>
Cash Receipts (from Form B-11)				12,100	12,200	14,300	14,500	15,000
Adjustments				0	0	100	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				<b>56,700</b>	<b>60,600</b>	<b>63,600</b>	<b>70,300</b>	<b>68,300</b>
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				0	0	100	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions and Projected Reversions				0	0	0	0	0
CY Reappropriation and Projected Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				8,300	11,400	7,700	17,000	17,000
<b>Ending Cash Balance</b>				<b>48,400</b>	<b>49,200</b>	<b>55,800</b>	<b>53,300</b>	<b>51,300</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>48,400</b>	<b>49,200</b>	<b>55,800</b>	<b>53,300</b>	<b>51,300</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>8,300</b>	<b>11,400</b>	<b>7,700</b>	<b>17,000</b>	<b>17,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Agriculture Inspection - Public Livestock	FUND CODE:	0330-09	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				14,200	4,200	3,400	4,800	4,300
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				14,200	4,200	3,400	4,800	4,300
Cash Receipts (from Form B-11)				1,000	2,000	1,800	2,500	2,500
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				15,200	6,200	5,200	7,300	6,800
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				47,700	47,700	47,700	47,700	47,700
PY Reappropriations, Supplementals, Receipts to Appropriation				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions and Projected Reversions				(36,700)	(44,900)	(47,300)	0	0
CY Reappropriation and Projected Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				11,000	2,800	400	3,000	3,000
<b>Ending Cash Balance</b>				4,200	3,400	4,800	4,300	3,800
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				4,200	3,400	4,800	4,300	3,800
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				11,000	2,800	400	3,000	3,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Agriculture Inspection - Abandoned Orchards	FUND CODE:	0330-10	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				7,600	7,600	7,600	7,600	7,600
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				7,600	7,600	7,600	7,600	7,600
Cash Receipts (from Form B-11)				0	0	0	0	0
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				7,600	7,600	7,600	7,600	7,600
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions and Projected Reversions				0	0	0	0	0
CY Reappropriation and Projected Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				0	0	0	0	0
<b>Ending Cash Balance</b>				7,600	7,600	7,600	7,600	7,600
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				7,600	7,600	7,600	7,600	7,600
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Agriculture Inspection - Nursery Research	FUND CODE:	0330-11	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				77,300	79,700	75,800	112,300	87,300
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				77,300	79,700	75,800	112,300	87,300
Cash Receipts (from Form B-11)				44,500	44,600	46,000	50,000	50,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				121,800	124,300	121,800	162,300	137,300
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions and Projected Reversions				0	0	0	0	0
CY Reappropriation and Projected Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				42,100	48,500	9,500	75,000	75,000
<b>Ending Cash Balance</b>				79,700	75,800	112,300	87,300	62,300
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				79,700	75,800	112,300	87,300	62,300
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				42,100	48,500	9,500	75,000	75,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Weights and Measures	FUND CODE:	0330-12	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>603,500</b>	<b>607,500</b>	<b>665,100</b>	<b>664,800</b>	<b>423,400</b>
Encumbrances as of July 1				0	19,000	0	0	0
<b>Beginning Cash Balance</b>				<b>603,500</b>	<b>626,500</b>	<b>665,100</b>	<b>664,800</b>	<b>423,400</b>
Cash Receipts (from Form B-11)				406,200	455,500	471,000	484,000	499,000
Adjustments				800	800	200	0	0
Transfers in from (Fund Title):		Fund or Reference:				0	0	0
Transfers in from (Fund Title):		Fund or Reference:				0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>1,010,500</b>	<b>1,082,800</b>	<b>1,136,300</b>	<b>1,148,800</b>	<b>922,400</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:			0	0	0	0
Non-Expenditure Disbursements				800	800	200	0	0
Cash Expenditures for Prior Year Encumbrances				0	19,000	0	0	0
Original Appropriation				430,500	468,900	642,500	725,400	649,000
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					5,800	8,900		
Reversions and Projected Reversions				(28,300)	(76,700)	(180,000)	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances				19,000	0	0	0	0
Current Year Cash Expenditures				383,200	397,900	471,300	725,400	649,000
<b>Ending Cash Balance</b>				<b>626,500</b>	<b>665,100</b>	<b>664,800</b>	<b>423,400</b>	<b>273,400</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				19,000		0	0	0
<b>Ending Free Fund Balance</b>				<b>607,500</b>	<b>665,100</b>	<b>664,800</b>	<b>423,400</b>	<b>273,400</b>

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>402,200</b>	<b>397,900</b>	<b>471,300</b>	<b>725,400</b>	<b>649,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

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FUND NAME:	Invasive Species Fund	FUND CODE:	0330-13	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>1,927,700</b>	<b>2,049,200</b>	<b>1,924,900</b>	<b>1,387,700</b>	<b>377,000</b>
Encumbrances as of July 1				98,600	0	0	51,400	0
<b>Beginning Cash Balance</b>				<b>2,026,300</b>	<b>2,049,200</b>	<b>1,924,900</b>	<b>1,439,100</b>	<b>377,000</b>
Cash Receipts (from Form B-11)				5,700	17,500	15,800	4,000	2,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):	<b>Boat Licenses from Parks &amp; Rec.</b>	Fund or Reference:		1,098,600	1,204,800	1,211,600	1,200,000	1,200,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>3,130,600</b>	<b>3,271,500</b>	<b>3,152,300</b>	<b>2,643,100</b>	<b>1,579,000</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				98,600	0	0	51,400	0
Original Appropriation				1,525,900	1,461,500	1,487,300	2,214,700	2,138,600
PY Reappropriations, Supplementals, Receipts to Appropriation						300,000	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					8,100	3,900		
Reversions and Projected Reversions				(543,100)	(122,900)	(26,700)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						(51,400)	0	0
Current Year Cash Expenditures				982,800	1,346,600	1,713,200	2,214,700	2,138,600
<b>Ending Cash Balance</b>				<b>2,049,200</b>	<b>1,924,900</b>	<b>1,439,100</b>	<b>377,000</b>	<b>(559,600)</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0		51,400	0	0
<b>Ending Free Fund Balance</b>				<b>2,049,200</b>	<b>1,924,900</b>	<b>1,387,700</b>	<b>377,000</b>	<b>(559,600)</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>982,800</b>	<b>1,346,600</b>	<b>1,764,600</b>	<b>2,214,700</b>	<b>2,138,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Pest Deficiency Warrant	FUND CODE:	0331	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				(1,456,700)	(389,300)	(323,900)	(342,600)	0
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				(1,456,700)	(389,300)	(323,900)	(342,600)	0
Cash Receipts (from Form B-11)				0	0	0	0	0
Adjustments: Interest				0	0	0	0	0
Transfers in from (Fund Title): <b>Supplemental</b>		Fund or Reference:	0001	1,456,700	389,400	324,000	342,600	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				0	100	100	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation						0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions						0	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
<b>Current Year Cash Expenditures</b>				389,300	324,000	342,700	0	0
<b>Ending Cash Balance</b>				(389,300)	(323,900)	(342,600)	0	0
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				(389,300)	(323,900)	(342,600)	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				389,300	324,000	342,700	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Idaho Aquaculture Commission	FUND CODE:	0332-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				15,600	13,800	12,700	0	0
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				15,600	13,800	12,700	0	0
Cash Receipts (from Form B-11)				0	100	100	0	0
Adjustments: Interest				0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				15,600	13,900	12,800	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation						0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions						0	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				1,800	1,200	12,800	0	0
<b>Ending Cash Balance</b>				13,800	12,700	0	0	0
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				13,800	12,700	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,800	1,200	12,800	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Sheep Commission	FUND CODE:	0332-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>28,000</b>	<b>9,900</b>	<b>11,900</b>	<b>21,500</b>	<b>3,000</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>28,000</b>	<b>9,900</b>	<b>11,900</b>	<b>21,500</b>	<b>3,000</b>
Cash Receipts (from Form B-11)				189,100	200,400	176,000	208,000	223,000
Adjustments: Interest					0	0	0	0
Transfers in from (Fund Title): <b>Research and Development</b>		Fund or Reference:		26,800	35,700	36,200	50,000	50,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>243,900</b>	<b>246,000</b>	<b>224,100</b>	<b>279,500</b>	<b>276,000</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title): <b>Sheep Research</b>		Fund or Reference:		14,500	44,100	21,300	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				267,500	269,900	271,400	276,500	275,100
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(48,000)	(79,900)	(90,100)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				219,500	190,000	181,300	276,500	275,100
<b>Ending Cash Balance</b>				<b>9,900</b>	<b>11,900</b>	<b>21,500</b>	<b>3,000</b>	<b>900</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>9,900</b>	<b>11,900</b>	<b>21,500</b>	<b>3,000</b>	<b>900</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>219,500</b>	<b>190,000</b>	<b>181,300</b>	<b>276,500</b>	<b>275,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Feed, Fertilizer and Soil Amendment	FUND CODE:	0332-04	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				2,875,700	2,800,900	2,904,700	3,261,500	3,203,300
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				2,875,700	2,800,900	2,904,700	3,261,500	3,203,300
Cash Receipts (from Form B-11)				1,366,700	1,420,700	1,489,200	1,473,000	1,500,000
Adjustments: Interest				5,800	26,800	3,100	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				4,248,200	4,248,400	4,397,000	4,734,500	4,703,300
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				5,800	26,800	3,100	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				1,543,700	1,686,100	1,377,100	1,531,200	1,564,100
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					6,900	0	0	0
Reversions and Projected Reversions				(102,200)	(376,100)	(244,700)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				1,441,500	1,316,900	1,132,400	1,531,200	1,564,100
<b>Ending Cash Balance</b>				2,800,900	2,904,700	3,261,500	3,203,300	3,139,200
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30					0	0	0	0
<b>Ending Free Fund Balance</b>				2,800,900	2,904,700	3,261,500	3,203,300	3,139,200
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,441,500	1,316,900	1,132,400	1,531,200	1,564,100
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Pesticide	FUND CODE:	0332-05	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>1,939,200</b>	<b>1,746,500</b>	<b>1,773,400</b>	<b>1,996,900</b>	<b>1,460,800</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>1,939,200</b>	<b>1,746,500</b>	<b>1,773,400</b>	<b>1,996,900</b>	<b>1,460,800</b>
Cash Receipts (from Form B-11)				2,214,200	2,205,100	2,354,700	2,285,000	2,352,000
Adjustments: Interest				5,300	3,000	2,200	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>4,158,700</b>	<b>3,954,600</b>	<b>4,130,300</b>	<b>4,281,900</b>	<b>3,812,800</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				5,400	2,900	2,100	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				2,575,400	2,697,600	2,822,200	2,821,100	2,896,700
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				200	900	2,100		
Reversions and Projected Reversions				(168,800)	(520,200)	(692,900)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				2,406,800	2,178,300	2,131,300	2,821,100	2,896,700
<b>Ending Cash Balance</b>				<b>1,746,500</b>	<b>1,773,400</b>	<b>1,996,900</b>	<b>1,460,800</b>	<b>916,100</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>1,746,500</b>	<b>1,773,400</b>	<b>1,996,900</b>	<b>1,460,800</b>	<b>916,100</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>2,406,800</b>	<b>2,178,300</b>	<b>2,131,300</b>	<b>2,821,100</b>	<b>2,896,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Livestock Disease Control	FUND CODE:	0332-06	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>1,265,500</b>	<b>1,516,400</b>	<b>1,818,100</b>	<b>2,143,400</b>	<b>1,955,600</b>
Encumbrances as of July 1				0	0	0	47,900	0
<b>Beginning Cash Balance</b>				<b>1,265,500</b>	<b>1,516,400</b>	<b>1,818,100</b>	<b>2,191,300</b>	<b>1,955,600</b>
Cash Receipts (from Form B-11)				740,900	790,400	750,300	712,700	723,700
Adjustments					7,000	8,500	0	0
Transfers in from (Fund Title): <b>Elk License Plate</b>		Fund or Reference:		21,700	21,800	22,000	21,300	21,400
Transfers in from (Fund Title): <b>Swine</b>		Fund or Reference:		7,700	6,400	0	7,000	7,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>2,035,800</b>	<b>2,342,000</b>	<b>2,598,900</b>	<b>2,932,300</b>	<b>2,707,700</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title): <b>Swine</b>		Fund or Reference:		7,700	6,400	8,400	6,500	6,500
Non-Expenditure Disbursements				0	7,000	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	47,900	0
Original Appropriation				813,700	806,800	875,800	922,300	966,200
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(305,200)	(300,000)	(428,700)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						(47,900)	0	0
Current Year Cash Expenditures				511,700	510,500	399,200	922,300	966,200
<b>Ending Cash Balance</b>				<b>1,516,400</b>	<b>1,818,100</b>	<b>2,191,300</b>	<b>1,955,600</b>	<b>1,735,000</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	47,900	0	0
<b>Ending Free Fund Balance</b>				<b>1,516,400</b>	<b>1,818,100</b>	<b>2,143,400</b>	<b>1,955,600</b>	<b>1,735,000</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>511,700</b>	<b>510,500</b>	<b>447,100</b>	<b>922,300</b>	<b>966,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Dairy	FUND CODE:	0332-07	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>793,300</b>	<b>810,600</b>	<b>766,900</b>	<b>741,000</b>	<b>312,300</b>
Encumbrances as of July 1				0	0	0	23,600	0
<b>Beginning Cash Balance</b>				<b>793,300</b>	<b>810,600</b>	<b>766,900</b>	<b>764,600</b>	<b>312,300</b>
Cash Receipts (from Form B-11)				1,388,500	1,397,400	1,474,400	1,533,000	1,590,000
Adjustments				0	0	100	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>2,181,800</b>	<b>2,208,000</b>	<b>2,241,400</b>	<b>2,297,600</b>	<b>1,902,300</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	100	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	23,600	0
Original Appropriation				1,410,800	1,625,100	1,761,300	1,961,700	1,859,800
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					6,200	10,300		
Reversions and Projected Reversions				(39,600)	(190,200)	(271,300)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						(23,600)	0	0
Current Year Cash Expenditures				1,371,200	1,441,100	1,476,700	1,961,700	1,859,800
<b>Ending Cash Balance</b>				<b>810,600</b>	<b>766,900</b>	<b>764,600</b>	<b>312,300</b>	<b>42,500</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	23,600	0	0
<b>Ending Free Fund Balance</b>				<b>810,600</b>	<b>766,900</b>	<b>741,000</b>	<b>312,300</b>	<b>42,500</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,371,200</b>	<b>1,441,100</b>	<b>1,500,300</b>	<b>1,961,700</b>	<b>1,859,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Honey Advertising	FUND CODE:	0332-08	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				30,100	32,200	31,700	32,100	21,900
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				30,100	32,200	31,700	32,100	21,900
Cash Receipts (from Form B-11)				5,500	5,600	6,600	6,500	6,500
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				35,600	37,800	38,300	38,600	28,400
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				16,700	16,700	16,700	16,700	16,700
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(13,300)	(10,600)	(10,500)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				3,400	6,100	6,200	16,700	16,700
<b>Ending Cash Balance</b>				32,200	31,700	32,100	21,900	11,700
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				32,200	31,700	32,100	21,900	11,700
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				3,400	6,100	6,200	16,700	16,700
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

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FUND NAME:	Egg	FUND CODE:	0332-09	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>303,900</b>	<b>292,100</b>	<b>348,400</b>	<b>413,700</b>	<b>359,400</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>303,900</b>	<b>292,100</b>	<b>348,400</b>	<b>413,700</b>	<b>359,400</b>
Cash Receipts (from Form B-11)				102,800	119,100	121,300	121,000	123,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>406,700</b>	<b>411,200</b>	<b>469,700</b>	<b>534,700</b>	<b>482,400</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				100	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				161,100	165,100	167,400	175,300	175,400
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(46,600)	(102,300)	(111,400)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				114,500	62,800	56,000	175,300	175,400
<b>Ending Cash Balance</b>				<b>292,100</b>	<b>348,400</b>	<b>413,700</b>	<b>359,400</b>	<b>307,000</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>292,100</b>	<b>348,400</b>	<b>413,700</b>	<b>359,400</b>	<b>307,000</b>

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>114,500</b>	<b>62,800</b>	<b>56,000</b>	<b>175,300</b>	<b>175,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Organic	FUND CODE:	0332-10	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>373,800</b>	<b>395,200</b>	<b>449,800</b>	<b>520,400</b>	<b>543,100</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>373,800</b>	<b>395,200</b>	<b>449,800</b>	<b>520,400</b>	<b>543,100</b>
Cash Receipts (from Form B-11)				270,500	342,600	418,400	420,000	420,000
Adjustments				0	500	1,600	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>644,300</b>	<b>738,300</b>	<b>869,800</b>	<b>940,400</b>	<b>963,100</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	500	1,600	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				305,400	313,800	340,600	397,300	498,600
PY Reappropriations, Supplementals, Receipts to Appropriation					0	65,300	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(56,300)	(25,800)	(58,100)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				249,100	288,000	347,800	397,300	498,600
<b>Ending Cash Balance</b>				<b>395,200</b>	<b>449,800</b>	<b>520,400</b>	<b>543,100</b>	<b>464,500</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>395,200</b>	<b>449,800</b>	<b>520,400</b>	<b>543,100</b>	<b>464,500</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>249,100</b>	<b>288,000</b>	<b>347,800</b>	<b>397,300</b>	<b>498,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Commercial Fisheries	FUND CODE:	0332-11	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				0	2,800	2,400	200	300
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				0	2,800	2,400	200	300
Cash Receipts (from Form B-11)				2,800	300	2,700	10,000	10,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>2,800</b>	<b>3,100</b>	<b>5,100</b>	<b>10,200</b>	<b>10,300</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				9,900	9,900	9,900	9,900	9,900
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(9,900)	(9,200)	(5,000)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				0	700	4,900	9,900	9,900
<b>Ending Cash Balance</b>				<b>2,800</b>	<b>2,400</b>	<b>200</b>	<b>300</b>	<b>400</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>2,800</b>	<b>2,400</b>	<b>200</b>	<b>300</b>	<b>400</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>0</b>	<b>700</b>	<b>4,900</b>	<b>9,900</b>	<b>9,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Poultry	FUND CODE:	0332-12	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				1,000	1,800	3,200	5,300	600
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				1,000	1,800	3,200	5,300	600
Cash Receipts (from Form B-11)				1,400	1,400	2,100	85,000	90,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				2,400	3,200	5,300	90,300	90,600
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				89,700	89,700	89,700	89,700	89,700
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(89,700)	(89,700)	(89,700)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				600	0	0	89,700	89,700
<b>Ending Cash Balance</b>				1,800	3,200	5,300	600	900
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				1,800	3,200	5,300	600	900

25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	600	0	0	89,700	89,700
26. Outstanding Loans (if this fund is part of a loan program)					

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FUND NAME:	Federal Grants	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				(528,100)	(236,200)	(230,000)	(829,600)	(583,800)
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				(528,100)	(236,200)	(230,000)	(829,600)	(583,800)
Cash Receipts (from Form B-11)				3,203,200	2,576,900	3,147,900	4,993,500	5,628,500
Adjustments				1,794,800	1,682,600	1,720,200	1,745,000	1,750,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>4,469,900</b>	<b>4,023,300</b>	<b>4,638,100</b>	<b>5,908,900</b>	<b>6,794,700</b>
Transfers out to (Fund Title):		Fund or Reference:		294,800	182,600	220,200	245,000	250,000
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				6,308,900	5,769,900	5,767,500	5,747,700	6,400,000
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					55,000	0		
Reversions and Projected Reversions				(3,397,600)	(3,254,200)	(2,020,000)	0	0
Borrowing limit				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				2,911,300	2,570,700	3,747,500	4,747,700	6,400,000
<b>Ending Cash Balance</b>				<b>(236,200)</b>	<b>(230,000)</b>	<b>(829,600)</b>	<b>(583,800)</b>	<b>(1,355,300)</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>(236,200)</b>	<b>(230,000)</b>	<b>(829,600)</b>	<b>(583,800)</b>	<b>(1,355,300)</b>

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,911,300</b>	<b>2,570,700</b>	<b>3,747,500</b>	<b>4,747,700</b>	<b>6,400,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

**FORM B12: ANALYSIS OF FUND BALANCES**

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FUND NAME:	Seminars and Publications	FUND CODE:	0401-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				140,000	119,300	112,800	136,400	(55,000)
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				140,000	119,300	112,800	136,400	(55,000)
Cash Receipts (from Form B-11)				181,800	122,900	124,100	152,500	172,500
Adjustments				0	0	100	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
<b>Total Available for Year</b>				321,800	242,200	237,000	288,900	117,500
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				200	(200)	100	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				344,100	343,900	343,900	343,900	343,900
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(141,800)	(214,300)	(243,400)	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				202,300	129,600	100,500	343,900	343,900
<b>Ending Cash Balance</b>				119,300	112,800	136,400	(55,000)	(226,400)
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				119,300	112,800	136,400	(55,000)	(226,400)

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	202,300	129,600	100,500	343,900	343,900
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>					

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FUND NAME:	USDA Publications	FUND CODE:	0401-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>32,700</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>32,700</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cash Receipts (from Form B-11)				100	0	0	0	0
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>32,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				64,900	64,900	64,900	24,900	24,900
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions					(63,100)	(64,900)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
<b>Current Year Cash Expenditures</b>				<b>31,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Cash Balance</b>				<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>31,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	Quality Assurance Lab	FUND CODE:	0402-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>289,700</b>	<b>270,300</b>	<b>211,700</b>	<b>253,600</b>	<b>141,800</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>289,700</b>	<b>270,300</b>	<b>211,700</b>	<b>253,600</b>	<b>141,800</b>
Cash Receipts (from Form B-11)				215,600	235,300	433,500	445,000	470,000
Adjustments				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>505,300</b>	<b>505,600</b>	<b>645,200</b>	<b>698,600</b>	<b>611,800</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				427,800	386,600	393,600	556,800	588,000
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(192,800)	(92,700)	(2,000)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				235,000	293,900	391,600	556,800	588,000
<b>Ending Cash Balance</b>				<b>270,300</b>	<b>211,700</b>	<b>253,600</b>	<b>141,800</b>	<b>23,800</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>270,300</b>	<b>211,700</b>	<b>253,600</b>	<b>141,800</b>	<b>23,800</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>235,000</b>	<b>293,900</b>	<b>391,600</b>	<b>556,800</b>	<b>588,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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FUND NAME:	RediFit Intermodel Transportation	FUND CODE:	0403-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				2,345,500	1,423,100	2,483,500	2,828,500	3,131,200
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				2,345,500	1,423,100	2,483,500	2,828,500	3,131,200
Cash Receipts (from Form B-11)				0	0	0	0	0
Interest on Cash Balance				23,200	14,000	6,200	7,000	7,000
Interest on Loans		Fund or Reference:		45,800	66,000	27,000	15,000	15,000
Principal Paid		Fund or Reference:		512,100	1,020,100	328,800	450,000	428,700
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				2,926,600	2,523,200	2,845,500	3,300,500	3,581,900
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				1,475,900	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				169,300	169,300	169,300	169,300	169,300
PY Reappropriations, Supplementals, Receipts to Appropriation					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions					(129,600)	(152,300)	0	0
CY Reappropriation and Projected Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				27,600	39,700	17,000	169,300	169,300
<b>Ending Cash Balance</b>				1,423,100	2,483,500	2,828,500	3,131,200	3,412,600
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				1,423,100	2,483,500	2,828,500	3,131,200	3,412,600

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	27,600	39,700	17,000	169,300	169,300
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	2,227,700	1,207,500	878,700	428,700	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year : 2018

Agency Number: 210

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Sources and Uses:

FUND NAME:	FF&V	FUND CODE:	0486-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>6,818,300</b>	<b>7,032,600</b>	<b>7,604,600</b>	<b>7,395,400</b>	<b>6,377,300</b>
Encumbrances as of July 1				0	0	97,700	0	0
<b>Beginning Cash Balance</b>				<b>6,818,300</b>	<b>7,032,600</b>	<b>7,702,300</b>	<b>7,395,400</b>	<b>6,377,300</b>
Cash Receipts (from Form B-11)				8,022,600	9,085,900	9,033,100	9,075,000	9,075,000
Interest				655,700	327,300	137,300	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>15,496,600</b>	<b>16,445,800</b>	<b>16,872,700</b>	<b>16,470,400</b>	<b>15,452,300</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				789,800	447,000	251,500	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	97,700	0	0
Original Appropriation				8,360,200	8,598,700	8,393,900	10,233,300	10,235,100
PY Reappropriations, Supplementals, Receipts to Appropriation						1,699,200	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				1,100	18,900	22,700		
Reversions and Projected Reversions				(687,100)	(223,400)	(987,700)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances					97,700	0	0	0
Current Year Cash Expenditures				7,674,200	8,296,500	9,128,100	10,093,100	10,222,200
<b>Ending Cash Balance</b>				<b>7,032,600</b>	<b>7,702,300</b>	<b>7,395,400</b>	<b>6,377,300</b>	<b>5,230,100</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	97,700	0	0	0
<b>Ending Free Fund Balance</b>				<b>7,032,600</b>	<b>7,604,600</b>	<b>7,395,400</b>	<b>6,377,300</b>	<b>5,230,100</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>7,674,200</b>	<b>8,394,200</b>	<b>9,128,100</b>	<b>10,093,100</b>	<b>10,222,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016

or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year : 2018

Agency Number: 210

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Sources and Uses:

FUND NAME:	Rural Rehabilitation Loan	FUND CODE:	0490-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>200,500</b>	<b>216,500</b>	<b>225,600</b>	<b>249,800</b>	<b>235,200</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>200,500</b>	<b>216,500</b>	<b>225,600</b>	<b>249,800</b>	<b>235,200</b>
Cash Receipts (from Form B-11)				0	0	0	0	0
Interest on Cash Balance				600	(500)	1,200	600	700
Interest on Loans		Fund or Reference:		3,500	2,200	3,800	2,400	2,500
Principal Paid		Fund or Reference:		12,000	7,500	19,400	10,000	10,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>216,600</b>	<b>225,700</b>	<b>250,000</b>	<b>262,800</b>	<b>248,400</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title): 0		Fund or Reference: 0		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				27,600	27,600	27,600	27,600	27,600
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions				(27,500)	(27,500)	(27,500)	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				100	100	200	27,600	27,600
<b>Ending Cash Balance</b>				<b>216,500</b>	<b>225,600</b>	<b>249,800</b>	<b>235,200</b>	<b>220,800</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>216,500</b>	<b>225,600</b>	<b>249,800</b>	<b>235,200</b>	<b>220,800</b>

<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>27,600</b>	<b>27,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>81,100</b>	<b>73,600</b>	<b>54,200</b>	<b>44,200</b>	<b>34,200</b>

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture  
 Original Request Date: September 1, 2016

or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year: 2018

Agency Number: 210

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Sources and Uses:

FUND NAME:	Commodity Indemnity	FUND CODE:	0491-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				12,054,900	11,961,100	11,958,000	11,919,000	11,751,200
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				12,054,900	11,961,100	11,958,000	11,919,000	11,751,200
Cash Receipts (from Form B-11)				270,200	246,300	241,000	239,000	239,500
Interest				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				12,325,100	12,207,400	12,199,000	12,158,000	11,990,700
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation					0	0	0	0
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions						0	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				364,000	249,400	280,000	406,800	385,500
<b>Ending Cash Balance</b>				11,961,100	11,958,000	11,919,000	11,751,200	11,605,200
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				11,961,100	11,958,000	11,919,000	11,751,200	11,605,200
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				364,000	249,400	280,000	406,800	385,500
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

**FORM B12: ANALYSIS OF FUND BALANCES**

Agency/Department: Agriculture

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

Request for Fiscal Year : 2018

Agency Number: 210

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Sources and Uses:

FUND NAME:	Seed Indemnity	FUND CODE:	0491-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Beginning Free Fund Balance</b>				<b>5,546,400</b>	<b>6,204,700</b>	<b>6,897,600</b>	<b>7,682,200</b>	<b>8,403,800</b>
Encumbrances as of July 1				0	0	0	0	0
<b>Beginning Cash Balance</b>				<b>5,546,400</b>	<b>6,204,700</b>	<b>6,897,600</b>	<b>7,682,200</b>	<b>8,403,800</b>
Cash Receipts (from Form B-11)				654,100	666,200	751,700	775,000	800,000
Interest				111,800	107,300	120,400	130,000	155,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				<b>6,312,300</b>	<b>6,978,200</b>	<b>7,769,700</b>	<b>8,587,200</b>	<b>9,358,800</b>
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				172,100	176,200	179,100	183,400	181,900
PY Reappropriations, Supplementals, Receipts to Appropriation						0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback								
Reversions and Projected Reversions						0	0	0
CY Reappropriation and Projected Reappropriation						0	0	0
Reserve for Current Year Encumbrances						0	0	0
Current Year Cash Expenditures				107,600	80,600	87,500	183,400	181,900
<b>Ending Cash Balance</b>				<b>6,204,700</b>	<b>6,897,600</b>	<b>7,682,200</b>	<b>8,403,800</b>	<b>9,176,900</b>
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
<b>Ending Free Fund Balance</b>				<b>6,204,700</b>	<b>6,897,600</b>	<b>7,682,200</b>	<b>8,403,800</b>	<b>9,176,900</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>107,600</b>	<b>80,600</b>	<b>87,500</b>	<b>183,400</b>	<b>181,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 210 - Agriculture, Department of  
**Function:** 10 - Administration

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161, HB 445								
0001-00	General	7.67	670,600	426,500	0	0	0	1,097,100
0125-02	Dedicated	2.00	145,200	176,000	0	0	0	321,200
0125-01	Other	12.33	994,700	119,800	98,600	0	0	1,213,100
	<b>Total</b>	<b>22.00</b>	<b>1,810,500</b>	<b>722,300</b>	<b>98,600</b>	<b>0</b>	<b>0</b>	<b>2,631,400</b>
1.21 Net Object Transfers								
0125-01	Other	0.00	(40,000)	40,000	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0125-02	Dedicated	0.00	(8,700)	(47,300)	0	0	0	(56,000)
0125-01	Other	0.00	(218,000)	(18,100)	(8,900)	0	0	(245,000)
	<b>Total</b>	<b>0.00</b>	<b>(226,700)</b>	<b>(65,400)</b>	<b>(8,900)</b>	<b>0</b>	<b>0</b>	<b>(301,000)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	7.67	670,600	426,500	0	0	0	1,097,100
0125-02	Dedicated	2.00	136,500	128,700	0	0	0	265,200
0125-01	Other	12.33	736,700	141,700	89,700	0	0	968,100
	<b>Total</b>	<b>22.00</b>	<b>1,543,800</b>	<b>696,900</b>	<b>89,700</b>	<b>0</b>	<b>0</b>	<b>2,330,400</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	6.67	696,500	426,000	0	0	0	1,122,500
OT 0001-00	General	0.00	23,600	0	0	0	0	23,600
0125-02	Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0125-01	Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01	Other	0.00	32,200	0	34,100	0	0	66,300
	<b>Total</b>	<b>22.00</b>	<b>1,943,900</b>	<b>719,300</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>2,697,300</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 10 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	6.67	696,500	426,000	0	0	0	1,122,500
OT 0001-00 General	0.00	23,600	0	0	0	0	23,600
0125-02 Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02 Dedicated	0.00	3,100	0	0	0	0	3,100
0125-01 Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01 Other	0.00	32,200	0	34,100	0	0	66,300
<b>Total</b>	<b>22.00</b>	<b>1,943,900</b>	<b>719,300</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>2,697,300</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	6.67	696,500	426,000	0	0	0	1,122,500
OT 0001-00 General	0.00	23,600	0	0	0	0	23,600
0125-02 Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02 Dedicated	0.00	3,100	0	0	0	0	3,100
0125-01 Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01 Other	0.00	32,200	0	34,100	0	0	66,300
<b>Total</b>	<b>22.00</b>	<b>1,943,900</b>	<b>719,300</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>2,697,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(23,600)	0	0	0	0	(23,600)
OT 0125-02 Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
OT 0125-01 Other	0.00	(32,200)	0	(34,100)	0	0	(66,300)
<b>Total</b>	<b>0.00</b>	<b>(58,900)</b>	<b>0</b>	<b>(34,100)</b>	<b>0</b>	<b>0</b>	<b>(93,000)</b>
<b>FY 2018 Base</b>							
0001-00 General	6.67	696,500	426,000	0	0	0	1,122,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0125-02 Dedicated	2.00	154,100	173,300	0	0	0	327,400
OT 0125-02 Dedicated	0.00	0	0	0	0	0	0
0125-01 Other	13.33	1,034,400	120,000	0	0	0	1,154,400
OT 0125-01 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>22.00</b>	<b>1,885,000</b>	<b>719,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	8,400	0	0	0	0	8,400
0125-02 Dedicated	0.00	2,400	0	0	0	0	2,400
0125-01 Other	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 10 - Administration

		<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>
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(100)	0	0	0	0	(100)
	0125-02 Dedicated	0.00	0	0	0	0	0	0
	0125-01 Other	0.00	(100)	0	0	0	0	(100)
	<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.31	Repair, Replacement Items/Alterations							
	Network switches, and network disc storage, Batteries for UPS, 10 desktop computers, 2 laptop computers							
	OT 0125-01 Other	0.00	0	0	166,600	0	0	166,600
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>166,600</b>	<b>0</b>	<b>0</b>	<b>166,600</b>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	6,100	0	0	0	0	6,100
	0125-02 Dedicated	0.00	900	0	0	0	0	900
	0125-01 Other	0.00	8,300	0	0	0	0	8,300
	<b>Total</b>	<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
10.62	Salary Multiplier - Group and Temporary							
	0125-02 Dedicated	0.00	400	0	0	0	0	400
	0125-01 Other	0.00	300	0	0	0	0	300
	<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	6.67	710,900	426,000	0	0	0	1,136,900
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0125-02 Dedicated	2.00	157,800	173,300	0	0	0	331,100
	OT 0125-02 Dedicated	0.00	0	0	0	0	0	0
	0125-01 Other	13.33	1,059,700	120,000	0	0	0	1,179,700
	OT 0125-01 Other	0.00	0	0	166,600	0	0	166,600
	<b>Total</b>	<b>22.00</b>	<b>1,928,400</b>	<b>719,300</b>	<b>166,600</b>	<b>0</b>	<b>0</b>	<b>2,814,300</b>

FY 2018 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 10 - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Line Items</b>								
12.01 Purchasing Agent								
The purchasing duties are currently shared by the Financial Manager and the Program Specialist. The increasing demand that has been placed on purchasing over the past few years has increased the amount of time necessary towards purchasing responsibilities. The increase is to the point that the normal duties assigned to these two positions have created a strain to the point of not being able to complete daily tasks in a timely manner and causing turnover in the current staff. The new requirements to have a certified purchasing agent to have delegated authority and the low amounts per vendor that have also increased the number of purchasing contracts to the point that the Agency will no longer be able to assume this responsibility as a portion of two staff's assignments. We are likely the only Agency of our size the currently does not have a purchasing agent and will continue to be a small financial shop.								
0001-00	General	0.50	36,900	2,500	0	0	0	39,400
0125-01	Other	0.50	36,700	2,500	0	0	0	39,200
OT 0125-01	Other	0.00	0	0	3,000	0	0	3,000
<b>Total</b>		<b>1.00</b>	<b>73,600</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>81,600</b>
12.02 It Programmer and IT Network/Security Analyst								
The agency has approached the IT needs in a very conservative manner and plan on continuing this approach as part of our overall style that has been implemented by the Agency. Even with a conservative approach, additional IT needs have been identified and are being requested as part of the FY 2018 request. This position would be responsible for the security and system functionality of the agency. Currently the agency uses time of several of the IT positions to fill this need, however, none of the current staff are specifically trained to set up and maintain our current system and the security necessary. The new demands that are being placed upon our agency and the security requirements regarding our systems and our software have placed a burden on our agency that we currently do not have staff to meet. The new IT initiatives that have been put in place for the state to become more secure has placed a burden on the agencies to comply with the new standards that they are and have created.								
0001-00	General	0.67	68,900	2,300	0	0	0	71,200
0125-01	Other	0.33	33,900	2,200	0	0	0	36,100
OT 0125-01	Other	0.00	0	0	4,000	0	0	4,000
<b>Total</b>		<b>1.00</b>	<b>102,800</b>	<b>4,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>111,300</b>
<b>FY 2018 Total</b>								
0001-00	General	7.84	816,700	430,800	0	0	0	1,247,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0125-02	Dedicated	2.00	157,800	173,300	0	0	0	331,100
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0125-01	Other	14.16	1,130,300	124,700	0	0	0	1,255,000
OT 0125-01	Other	0.00	0	0	173,600	0	0	173,600
<b>Total</b>		<b>24.00</b>	<b>2,104,800</b>	<b>728,800</b>	<b>173,600</b>	<b>0</b>	<b>0</b>	<b>3,007,200</b>

OCT 05 2016

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Idaho State Dept. of Agriculture  
 Function/Division: Administration/IT  
 Activity/Program: IT

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 10  
 Budget Unit: AGAA

Original Request Date: \_\_\_\_\_ Revision Request Date: \_\_\_\_\_

of \_\_\_\_\_ 210

Decision Unit Number: **12.02**

Descriptive Title:

**IT Programmer and IT Network/Security Position**

Description	General	Dedicated(0125-01)	Total
FULL TIME POSITIONS (FTP)	0.67	0.33	1.00
PERSONNEL COSTS:			
1. Salaries - Pay Grade M	49,500	24,300	\$73,800
2. Benefits	19,400	9,600	\$29,000
3. Group Position Funding			
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$68,900</b>	<b>\$33,900</b>	<b>\$102,800</b>
OPERATING EXPENDITURES by summary object:			
1. General operating costs including training	2,300	2,200	\$4,500
2.			
3.			
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$2,300</b>	<b>\$2,200</b>	<b>\$4,500</b>
CAPITAL OUTLAY by summary object:			
1. High end Computer w/screens		2,000	\$2,000
2. Office Equipment		2,000	\$2,000
3.			
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>T/B PAYMENTS:</b>			
<b>LUMP SUM:</b>			
<b>GRAND TOTAL</b>	<b>\$71,200</b>	<b>\$40,100</b>	<b>\$111,300</b>

**IT Programmer and Network/Security Position**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The agency has approached the IT needs in a very conservative manner and plan on continuing this approach as part of our overall style that has been implemented by the Agency. Even with a conservative approach, additional IT needs have been identified and are being requested as part of the FY 2018 request. This request includes two IT positions that are needed to fill gaps that have resulted through overall growth of IT demands by the programs and by the program end users. The agency is requesting one programmer position to continue to try and keep up with programming demands within the agency. This position will be funded by dedicated funds. Initially the funding will come from the Ag. Resources division which currently has immediate demands for program updates and re-writes. Any future projects that are needed outside of this program will be responsible to support this additional position. The second position is a Systems Integration Analyst Sr. and this position would be funded through 66 percent general fund and 33 percent dedicated funds. This position would be responsible for the security and system functionality of the agency. Currently the agency uses time of several of the IT positions to fill this need, however, none of the current staff are specifically trained to set up and maintain our current system and the security necessary. The new demands that are being placed upon our agency and the security requirements regarding our systems and our software have placed a burden on our agency that we currently do not have staff to meet. The new IT initiatives that have been put in place for the state to become more secure has placed a burden on the agencies to comply with the new standards that they are and have created. In order for our agency to be able to stay on the state system, we are being required to update and better manage our security both in and out of our network. This new demand has created a need for our agency to hire this position. Currently our IT staff is small and very diverse in the current responsibilities but we have been directed that we will need trained staff to stay on top of our security around our network and the data coming into and going out of the Agency firewalls.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

IT Systems Programmer Sr., Pay Grade M, full time with benefits. This position would be filled July 1, 2017.

Systems Integration Analyst Sr., Pay Grade M, full time with benefits. This position would be filled July 1, 2017.

**B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

The network and security responsibilities would be shifted from the existing programming staff to the new position. The other position would be an additional programmer assigned to re-writing existing programs and new programming.

**C. List any additional operating funds and capital items needed.**

Basic operating costs related to office space, software, training, travel and supplies are requested to be built into each position's budget.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The request for these two IT position would be ongoing. The funding would come from dedicated fund sources and from general fund. The dedicated sources would be from the pesticide registration fund (0332-05) for the programmer and the network/security position would be partially supported through the admin. Dedicated fund (0125-01). Both of these funds would be able to support this position without raising fees due to turnover salary savings and increase in revenues due to the increase in pesticide registrations.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The agency has a lot of dedicated programs and a lot of specialized programs that require specialized programming. The number of programs that the agency manages has put a burden on the IT staff to keep up with updating programs and building new programs when necessary. The agency can not afford to hire contractors due to the size of our programs (small) and the inability to maintain the programs that have been outsourced. The agency has tried this approach on a few programs and the results have been greater costs to maintain these programs and the inability to get timely service from the original contractors. The network/security issues have been increasing over time but the new standards that are being mandatorily placed on our system to stay on the statewide network has created a need for a specialized position to help us stay on top of these requirements as well as manage our networks and data to protect the information for our customers. Not obtaining these two positions will place our agency at greater risk of falling even farther behind in technology updates and also placing our network at risk and the potential of being taken off the state network.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Idaho State Dept. of Agriculture  
 Function/Division: Administration/Finance  
 Activity/Program: Purchasing

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 10  
 Budget Unit: AGAA

Original Request Date: \_\_\_\_\_ Revision Request Date: \_\_\_\_\_  
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**Decision Unit Number:** 12.01 **Descriptive Title:** Purchasing Agent

Description	General	Dedicated(0125-01)	Other	Total
FULL TIME POSITIONS (FTP)	0.50	0.50		1.00
PERSONNEL COSTS:				
1. Salaries - Pay Grade L	24,700	24,600		\$49,300
2. Benefits	12,200	12,100		\$24,300
3. Group Position Funding				
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$36,900</b>	<b>\$36,700</b>		<b>\$73,600</b>
OPERATING EXPENDITURES by summary object:				
1. General operating costs including training	2,500	2,500		\$5,000
2.				
3.				
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$2,500</b>	<b>\$2,500</b>		<b>\$5,000</b>
CAPITAL OUTLAY by summary object:				
1. Computer, desk, chair		3,000		\$3,000
2.				
3.				
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$3,000</b>		<b>\$3,000</b>
T/B PAYMENTS:				
LUMP SUM:				
<b>GRAND TOTAL</b>	<b>\$39,400</b>	<b>\$42,200</b>		<b>\$81,600</b>

**Purchasing Agent**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The Department currently has six staff in the fiscal division including the Administrator/Financial Officer, Ag. Program Manager/Financial Manager, 2 Sr. Financial Specialists, Program Specialist, Technical Records Specialist. The purchasing duties are currently shared by the Financial Manager and the Program Specialist. The increasing demand that has been placed on purchasing over the past few years has increased the amount of time necessary towards purchasing responsibilities. The increase is to the point that the normal duties assigned to these two positions have created a strain to the point of not being able to complete daily tasks in a timely manner and causing turnover in the current staff. The new requirements to have a certified purchasing agent to have delegated authority and the low amounts per vendor that have also increased the number of purchasing contracts to the point that the Agency will no longer be able to assume this responsibility as a portion of two staff's assignments. The Financial Manager will oversee purchasing and supervise this position. This will also allow the program specialist more time to work on daily assignments including inventory, transaction review and support, and reporting. We are likely the only agency of our size that currently does not have a purchasing agent of some type. Even with this position, the agency will continue to be a small financial shop in comparison to other agencies of our size or larger.

The financial division is funded through three main sources: General fund, which supports 33 percent of the staff and services, Dedicated fund (0125-01) which supports the other 67% of the staff and services. The dedicated fund is based upon an internal charge for services to all agency dedicated programs (4%) and indirect costs from federal grants. The demand on purchasing needs for the agency focus more on our larger general funded programs so we are asking that this position be funded at 50 percent from general fund to ease the burden on the dedicated programs.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Purchasing Agent, Pay Grade L, full time with benefits. This position would be filled July 1, 2017.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

The result of hiring this position will allow the existing staff to catch up to existing workloads that have put the finance division in a tight and burdened position. The existing staff will not likely be able to do any additional assignments but they will be able to complete their existing required responsibilities in a more timely manner.

**C. List any additional operating funds and capital items needed.**

Basic operating costs related to office space, software, training, travel and supplies are requested to be built into the fiscal division's budget.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The purchasing agent would be located in the main office in Boise, Idaho but would provide purchasing services to the entire agency statewide. This position is an ongoing request and would be managed by the Financial Manager who is currently performing the purchasing tasks with the help of the program specialist. The funding for this position would come from the same source as the rest of the finance division which is through a fee for services charged to all dedicated programs (4%) and indirect charges that are collected for the management of federal grants. The additional revenue resource is general fund. The request would be for half of the position to be provided by general fund. The agency manages several general funded programs that are not charged for administrative services but have been covered under the portion of general fund that has been given to the agency for administrative support. The need for the purchasing agent becomes more apparent every year as the requirements for the implementation of contracts and the requirements that have been established by law and rule requiring minimum qualifications for an agent to be trained and certified to be a purchasing agent as well as the need to have this certified position to obtain purchasing limits and be a delegated agency.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The purchasing agent would provide services to the entire agency and would be part of the finance division. If this position is not obtained, the agency will continue to struggle to meet the current demands that are being placed on the small fiscal team that already exists and will place greater burden on the division of purchasing to continue to provide additional support to the agency due to lack of staffing at the agency level. The agency currently only has one certified purchaser and this provides a great burden on the agency if this individual were to leave the agency. Currently, this position also manages the fiscal division as well as providing purchasing services. This is a lot of burden for one position and risk to the agency if this individual were to leave the agency.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	10
Activity/Program:	Administration	Budget Unit:	AGAA
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
	Revision #:	Budget Submission Page #	81 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	5.45	491,786	69,156	107,916	668,858	(18,214)	6,893	(95)	6,798
		Board & Group Positions	2		2,233	0	360	2,592				
		<b>TOTAL FROM WSR</b>		<b>5.45</b>	<b>494,018</b>	<b>69,156</b>	<b>108,276</b>	<b>671,450</b>		<b>6,893</b>	<b>(95)</b>	<b>6,798</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>720,100</b>	<b>6.67</b>	<b>529,812</b>	<b>74,167</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	1.22	35,794	5,011	7,845	48,650				
<b>Adjustments to Wage &amp; Salary:</b>												
	Retire Cd	Adjustment Description / Position Title										
0304	04245	R1 Fill vacant Financial Specialist Sr.	1	0.33	14,000	4,039	3,152	21,191		403	(3)	400
0438	01103	R1 Fill Vacant Technical Records Specialist 2	1	0.33	9,400	4,039	2,116	15,555		403	(2)	401
0013	01239	R1 Move Office Specialist to general fund	1	0.36	4,000	4,406	900	9,307		439	(1)	438
0019	05910	R1 Move position to 1 from .8	1	0.20	2,000	2,448	450	4,898		244	(0)	244
		Remove group funding	2	0.00	(2,233)	0	(213)	(2,446)		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	6.67	521,186	84,089	114,535	719,809		8,381	(101)	8,281
		Board & Group Positions	2	0.00	(0)	0	146	146		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>6.67</b>	<b>521,185</b>	<b>84,089</b>	<b>114,681</b>	<b>719,955</b>		<b>8,381</b>	<b>(101)</b>	<b>8,281</b>
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.00	100	0	0	100		Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	100	0	0	100		Calculated overfunding is .0% of Estimated Expenditures		
			Base	0.00	100	0	0	100		Calculated overfunding is .0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	720,100	6.67	521,290	84,106	114,704	720,100				
	<b>Rounded Appropriation</b>		<b>6.67</b>	<b>521,300</b>	<b>84,100</b>	<b>114,700</b>	<b>720,100</b>				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		6.67	521,300	84,100	114,700	720,100				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		6.67	521,300	84,100	114,700	720,100				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(19,300)	0	(4,300)	(23,600)				0
9.00	FY 2018 BASE		6.67	502,000	84,100	110,400	696,500				
10.11	Change in Health Benefit Costs				8,400		8,400				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:		Indicator Code	6.67	502,000	92,500	110,300	704,800			
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions		1.00%	5,000		1,100	6,100				
10.62	CEC for Group Positions		1.00%	0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		6.67	507,000	92,500	111,400	710,900				
12.01	01532 Purchasing Agent		1	0.50	24,700	6,700	5,500	36,900			
12.02	It Programmer and It Network/Security Analyst		1	0.67	49,500	9,000	10,400	68,900			
13.00	FY 2018 TOTAL REQUEST		7.84	581,200	108,200	127,300	816,700				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	10
Activity/Program:	Administration	Budget Unit:	AGAA
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Administration and Accounting Services
Revision Date:		Fund Number:	0125-01
		Budget Submission Page #	82 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	9.95	513,725	124,383	115,188	753,295	(19,027)	12,638	(99)	12,539
		Board & Group Positions	2		25,903	0	2,879	28,783				
		TOTAL FROM WSR		9.95	539,628	124,383	118,067	782,078		12,638	(99)	12,539
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>1,066,600</b>	<b>13.33</b>	<b>735,946</b>	<b>169,634</b>	<b>161,020</b>	<b>1,066,600</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		<b>3.38</b>	<b>196,318</b>	<b>45,251</b>	<b>42,953</b>	<b>284,522</b>	Calculated overfunding is 26.7% of Original Appropriation		
0304	04245	R1 Fill vacant Financial Specialist Sr.	1	0.67	33,500	8,201	7,541	49,242		817	(7)	811
0438	01103	R1 Fill Vacant Technical Records Specialist 2	1	0.67	23,700	8,201	5,335	37,236		817	(5)	813
0013	01239	R1 Move Office Specialist to general fund	1	(0.36)	(4,000)	(4,406)	(900)	(9,307)		(439)	1	(438)
0112	00180	R1 IT Programmer Analyst Sr	1	1.00	71,800	12,240	16,163	100,203		1,220	(14)	1,206
0029	00180	R1 IT Systems Integration Analyst Sr.	1	1.00	52,000	12,240	11,706	75,946		1,220	(10)	1,210
0201	01114	R1 Full time/ Office Specialist 1 Mail Room	1	0.40	11,000	4,896	2,476	18,372		488	(2)	486
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	13.33	701,725	165,754	157,508	1,024,987		16,762	(137)	16,625
		Board & Group Positions	2	0.00	25,903	0	2,879	28,783		0	0	0
		Estimated Salary and Benefits		13.33	727,628	165,754	160,388	1,053,770		16,762	(137)	16,625
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.00	8,900	2,000	2,000	12,900	Calculated overfunding is 1.2% of Original Appropriation			
			Est. Expend	0.00	8,900	2,000	1,900	12,800	Calculated overfunding is 1.2% of Estimated Expenditures			
			Base	0.00	8,900	2,000	1,900	12,800	Calculated overfunding is 1.2% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,066,600</b>	<b>13.33</b>	<b>736,487</b>	<b>167,772</b>	<b>162,340</b>	<b>1,066,600</b>			
	<b>Rounded Appropriation</b>			<b>736,500</b>	<b>167,800</b>	<b>162,300</b>	<b>1,066,600</b>			
	<b>Appropriation Adjustments:</b>									
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>13.33</b>	<b>736,500</b>	<b>167,800</b>	<b>162,300</b>	<b>1,066,600</b>			
	<b>Expenditure Adjustments:</b>									
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>13.33</b>	<b>736,500</b>	<b>167,800</b>	<b>162,300</b>	<b>1,066,600</b>			
	<b>Base Adjustments:</b>									
8.41	<b>Removal of One-Time Expenditures</b>			<b>(26,300)</b>	<b>0</b>	<b>(5,900)</b>	<b>(32,200)</b>			<b>0</b>
9.00	<b>FY 2018 BASE</b>		<b>13.33</b>	<b>710,200</b>	<b>167,800</b>	<b>156,400</b>	<b>1,034,400</b>			
10.11	Change in Health Benefit Costs				<b>16,800</b>		16,800			
10.12	Change in Variable Benefits Costs					<b>(100)</b>	(100)			
	<b>Subtotal CEC Base:</b>	Indicator Code	<b>13.33</b>	<b>710,200</b>	<b>184,600</b>	<b>156,300</b>	<b>1,051,100</b>			
10.51	Annualization			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
10.61	CEC for Permanent Positions	1.00%		<b>6,800</b>		<b>1,500</b>	<b>8,300</b>			
10.62	CEC for Group Positions	1.00%		<b>300</b>		<b>0</b>	<b>300</b>			
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>13.33</b>	<b>717,300</b>	<b>184,600</b>	<b>157,800</b>	<b>1,059,700</b>			
	<b>Line Items:</b>									
12.01	01532 Purchasing Agent	1	0.50	24,600	6,700	5,400	36,700			
12.02	IT Programmer and IT Network/Security Analyst	1	0.33	24,300	4,400	5,200	33,900			
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>14.16</b>	<b>766,200</b>	<b>195,700</b>	<b>168,400</b>	<b>1,130,300</b>			

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	10
Activity/Program:	Administration	Budget Unit:	AGAA
Original Request Date:		Fiscal Year:	2018
Revision Date:		Fund Name:	Facilities Maintenance
		Budget Submission Page #	83 of 210
		Fund Number:	0125-02

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	2.00	67,565	24,480	15,210	107,254	(2,502)	2,440	(13)	2,427
		Board & Group Positions	2		43,198	0	6,473	49,671				
		<b>TOTAL FROM WSR</b>		<b>2.00</b>	<b>110,763</b>	<b>24,480</b>	<b>21,682</b>	<b>156,925</b>		<b>2,440</b>	<b>(13)</b>	<b>2,427</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>157,200</b>	<b>2.00</b>	<b>110,957</b>	<b>24,523</b>	<b>21,720</b>	<b>157,200</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>194</b>	<b>43</b>	<b>38</b>	<b>275</b>		Calculated overfunding is .2% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.00	67,565	24,480	15,210	107,254		2,440	(13)	2,427
		Board & Group Positions	2	0.00	43,198	0	6,473	49,671			0	0
		<b>Estimated Salary and Benefits</b>		<b>2.00</b>	<b>110,763</b>	<b>24,480</b>	<b>21,682</b>	<b>156,925</b>		<b>2,440</b>	<b>(13)</b>	<b>2,427</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	200	0	0	200		Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.00	200	0	0	200		Calculated overfunding is .1% of Estimated Expenditures		
			Base	0.00	200	0	0	200		Calculated overfunding is .1% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>157,200</b>	<b>2.00</b>	<b>110,957</b>	<b>24,523</b>	<b>21,720</b>	<b>157,200</b>				
	Rounded Appropriation		2.00	111,000	24,500	21,700	157,200				
<b>Appropriation Adjustments:</b>											
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		2.00	111,000	24,500	21,700	157,200				
<b>Expenditure Adjustments:</b>											
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		2.00	111,000	24,500	21,700	157,200				
<b>Base Adjustments:</b>											
8.41	Removal of One-Time Expenditures		0.00	(2,500)	0	(600)	(3,100)				0
<b>FY 2018 BASE</b>											
9.00	<b>FY 2018 BASE</b>		2.00	108,500	24,500	21,100	154,100				
10.11	Change in Health Benefit Costs				2,400		2,400				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	2.00	108,500	26,900	21,100	156,500				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		700		200	900				
10.62	CEC for Group Positions	1.00%		400		0	400				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		2.00	109,600	26,900	21,300	157,800				
<b>Line Items:</b>											
13.00	<b>FY 2018 TOTAL REQUEST</b>		2.00	109,600	26,900	21,300	157,800				

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161								
0001-00	General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
0330-00	Dedicated	0.00	38,000	9,700	0	0	0	47,700
0332-06	Dedicated	6.60	537,500	265,300	73,000	0	0	875,800
0332-07	Dedicated	18.44	1,312,500	410,500	38,300	0	0	1,761,300
0332-09	Dedicated	0.90	152,000	15,400	0	0	0	167,400
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	1.00	72,200	17,500	0	0	0	89,700
0348-00	Federal	1.70	397,900	284,400	0	58,200	0	740,500
0401-01	Other	0.00	0	98,300	0	0	0	98,300
<b>Total</b>		<b>50.15</b>	<b>4,046,000</b>	<b>1,321,000</b>	<b>112,900</b>	<b>58,200</b>	<b>0</b>	<b>5,538,100</b>
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	(6,000)	6,000	0	0	0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.41 Receipts to Appropriation								
Sale of vehicles								
0332-07	Dedicated	0.00	0	2,500	7,800	0	0	10,300
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
1.61 Reverted Appropriation Balances								
0330-00	Dedicated	0.00	(37,900)	(9,300)	0	0	0	(47,200)
0332-06	Dedicated	0.00	(388,400)	(29,400)	(11,000)	0	0	(428,800)
0332-07	Dedicated	0.00	(117,200)	(140,400)	(13,600)	0	0	(271,200)
0332-09	Dedicated	0.00	(103,400)	(8,000)	0	0	0	(111,400)
0332-11	Dedicated	0.00	(800)	(4,200)	0	0	0	(5,000)
0332-12	Dedicated	0.00	(72,200)	(17,500)	0	0	0	(89,700)
0348-00	Federal	0.00	(183,400)	(175,200)	(800)	(43,200)	0	(402,600)
0401-01	Other	0.00	0	(95,900)	0	0	0	(95,900)
<b>Total</b>		<b>0.00</b>	<b>(903,300)</b>	<b>(479,900)</b>	<b>(25,400)</b>	<b>(43,200)</b>	<b>0</b>	<b>(1,451,800)</b>

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**FY 2018 Agency Budget - Request**
**Detail Report**
**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

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		<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>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
0330-00	Dedicated	0.00	100	400	0	0	0	500
0332-06	Dedicated	6.60	149,100	235,900	62,000	0	0	447,000
0332-07	Dedicated	18.44	1,195,300	272,600	32,500	0	0	1,500,400
0332-09	Dedicated	0.90	48,600	7,400	0	0	0	56,000
0332-11	Dedicated	0.00	4,900	0	0	0	0	4,900
0332-12	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	1.70	214,500	103,200	5,200	15,000	0	337,900
0401-01	Other	0.00	0	2,400	0	0	0	2,400
	<b>Total</b>	<b>50.15</b>	<b>3,142,700</b>	<b>837,600</b>	<b>101,300</b>	<b>15,000</b>	<b>0</b>	<b>4,096,600</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	21.51	1,592,800	217,300	0	0	0	1,810,100
OT 0001-00	General	0.00	51,500	0	0	0	0	51,500
0330-00	Dedicated	0.00	38,000	9,700	0	0	0	47,700
0332-06	Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06	Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07	Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07	Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-09	Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09	Dedicated	0.00	2,200	0	0	0	0	2,200
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	72,200	17,500	0	0	0	89,700
0348-00	Federal	4.00	576,300	117,300	0	58,200	0	751,800
OT 0348-00	Federal	0.00	3,400	0	60,000	0	0	63,400
0401-01	Other	0.00	0	98,300	0	0	0	98,300
	<b>Total</b>	<b>52.15</b>	<b>4,484,300</b>	<b>1,159,200</b>	<b>280,000</b>	<b>58,200</b>	<b>0</b>	<b>5,981,700</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

	<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>
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**Appropriation Adjustments**

4.31 Supplemental

The Department is requesting \$500,000 from general fund for the development of a software program that will facilitate the electronic management of animal identification numbers and other data pertaining to livestock movements into and out of the state. This software will also be able to pass information electronically to the Brand Board for their software program as well as capture relevant data from the Brand Board software. A supplemental is necessary because the Division of Purchasing will not allow the distribution of the RFP until a funding source has been set. No further action can be taken at this time until the funding is secured and the RFP process is like 4 months which will put the actual award at the end of FY 17 and the actual implementation of the software likely in FY 18. Because of the timing and process, we are requesting carryover authority into FY 2018.

OT 0001-00 General	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FY 2017 Total Appropriation**

0001-00 General	21.51	1,592,800	217,300	0	0	0	1,810,100
OT 0001-00 General	0.00	51,500	500,000	0	0	0	551,500
0330-00 Dedicated	0.00	38,000	9,700	0	0	0	47,700
0332-06 Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06 Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07 Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07 Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-09 Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09 Dedicated	0.00	2,200	0	0	0	0	2,200
0332-11 Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12 Dedicated	0.00	72,200	17,500	0	0	0	89,700
0348-00 Federal	4.00	576,300	117,300	0	58,200	0	751,800
OT 0348-00 Federal	0.00	3,400	0	60,000	0	0	63,400
0401-01 Other	0.00	0	98,300	0	0	0	98,300
<b>Total</b>	<b>52.15</b>	<b>4,484,300</b>	<b>1,659,200</b>	<b>280,000</b>	<b>58,200</b>	<b>0</b>	<b>6,481,700</b>

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**FY 2018 Agency Budget - Request**
**Detail Report**
**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

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	<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>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	21.51	1,592,800	217,300	0	0	0	1,810,100
OT 0001-00 General	0.00	51,500	500,000	0	0	0	551,500
0330-00 Dedicated	0.00	38,000	9,700	0	0	0	47,700
0332-06 Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06 Dedicated	0.00	17,800	0	78,900	0	0	96,700
0332-07 Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07 Dedicated	0.00	42,500	0	141,100	0	0	183,600
0332-09 Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09 Dedicated	0.00	2,200	0	0	0	0	2,200
0332-11 Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12 Dedicated	0.00	72,200	17,500	0	0	0	89,700
0348-00 Federal	4.00	576,300	117,300	0	58,200	0	751,800
OT 0348-00 Federal	0.00	3,400	0	60,000	0	0	63,400
0401-01 Other	0.00	0	98,300	0	0	0	98,300
<b>Total</b>	<b>52.15</b>	<b>4,484,300</b>	<b>1,659,200</b>	<b>280,000</b>	<b>58,200</b>	<b>0</b>	<b>6,481,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(51,500)	(500,000)	0	0	0	(551,500)
OT 0332-06 Dedicated	0.00	(17,800)	0	(78,900)	0	0	(96,700)
OT 0332-07 Dedicated	0.00	(42,500)	0	(141,100)	0	0	(183,600)
OT 0332-09 Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
OT 0348-00 Federal	0.00	(3,400)	0	(60,000)	0	0	(63,400)
<b>Total</b>	<b>0.00</b>	<b>(117,400)</b>	<b>(500,000)</b>	<b>(280,000)</b>	<b>0</b>	<b>0</b>	<b>(897,400)</b>

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Base</b>							
0001-00 General	21.51	1,592,800	217,300	0	0	0	1,810,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.00	38,000	9,700	0	0	0	47,700
0332-06 Dedicated	7.30	559,300	266,300	0	0	0	825,600
OT 0332-06 Dedicated	0.00	0	0	0	0	0	0
0332-07 Dedicated	18.44	1,366,000	412,100	0	0	0	1,778,100
OT 0332-07 Dedicated	0.00	0	0	0	0	0	0
0332-09 Dedicated	0.90	156,600	16,500	0	0	0	173,100
OT 0332-09 Dedicated	0.00	0	0	0	0	0	0
0332-11 Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12 Dedicated	0.00	72,200	17,500	0	0	0	89,700
0348-00 Federal	4.00	576,300	117,300	0	58,200	0	751,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	98,300	0	0	0	98,300
<b>Total</b>	<b>52.15</b>	<b>4,366,900</b>	<b>1,159,200</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>5,584,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	26,400	0	0	0	0	26,400
0332-06 Dedicated	0.00	8,900	0	0	0	0	8,900
0332-07 Dedicated	0.00	22,500	0	0	0	0	22,500
0332-09 Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00 Federal	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(200)	0	0	0	0	(200)
0332-06 Dedicated	0.00	(100)	0	0	0	0	(100)
0332-07 Dedicated	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.31 Repair, Replacement Items/Alterations							
Animal - 2 pickups, 3 laptops and 3 desktop computers with screens. Dairy - 2 pickups with toppers, 4 laptops, 2 HTST testing equipment replacements and 2 PMO compliant thermometers for the dairy lab.							
OT 0332-06 Dedicated	0.00	0	0	127,100	0	0	127,100
OT 0332-07 Dedicated	0.00	0	0	92,400	0	0	92,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>219,500</b>	<b>0</b>	<b>0</b>	<b>219,500</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	13,200	0	0	0	0	13,200
	0332-06 Dedicated	0.00	4,700	0	0	0	0	4,700
	0332-07 Dedicated	0.00	11,100	0	0	0	0	11,100
	0332-09 Dedicated	0.00	1,200	0	0	0	0	1,200
	0348-00 Federal	0.00	4,400	0	0	0	0	4,400
	<b>Total</b>	<b>0.00</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,600</b>
10.62	Salary Multiplier - Group and Temporary							
	0332-07 Dedicated	0.00	100	0	0	0	0	100
	0348-00 Federal	0.00	200	0	0	0	0	200
	<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2018 Total Maintenance**

	0001-00 General	21.51	1,632,200	217,300	0	0	0	1,849,500
OT	0001-00 General	0.00	0	0	0	0	0	0
	0330-00 Dedicated	0.00	38,000	9,700	0	0	0	47,700
	0332-06 Dedicated	7.30	572,800	266,300	0	0	0	839,100
OT	0332-06 Dedicated	0.00	0	0	127,100	0	0	127,100
	0332-07 Dedicated	18.44	1,399,500	412,100	0	0	0	1,811,600
OT	0332-07 Dedicated	0.00	0	0	92,400	0	0	92,400
	0332-09 Dedicated	0.90	158,900	16,500	0	0	0	175,400
OT	0332-09 Dedicated	0.00	0	0	0	0	0	0
	0332-11 Dedicated	0.00	5,700	4,200	0	0	0	9,900
	0332-12 Dedicated	0.00	72,200	17,500	0	0	0	89,700
	0348-00 Federal	4.00	585,000	117,300	0	58,200	0	760,500
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0401-01 Other	0.00	0	98,300	0	0	0	98,300
	<b>Total</b>	<b>52.15</b>	<b>4,464,300</b>	<b>1,159,200</b>	<b>219,500</b>	<b>58,200</b>	<b>0</b>	<b>5,901,200</b>

**Line Items**

12.01 Range Management Specialist

This is a general fund request for one (1) FTP in the Rangeland Management Program in order to meet current and expected increasing demand for range monitoring services on public grazing lands. The agency currently employs one Program Manager, two Range Program Specialists and one Technical Records Specialist 1 utilizing general funds.

	0001-00 General	1.00	77,200	20,000	0	0	0	97,200
	<b>Total</b>	<b>1.00</b>	<b>77,200</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,200</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 20 - Animal Industries

		<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>
<b>FY 2018 Total</b>								
	0001-00 General	22.51	1,709,400	237,300	0	0	0	1,946,700
OT	0001-00 General	0.00	0	0	0	0	0	0
	0330-00 Dedicated	0.00	38,000	9,700	0	0	0	47,700
	0332-06 Dedicated	7.30	572,800	266,300	0	0	0	839,100
OT	0332-06 Dedicated	0.00	0	0	127,100	0	0	127,100
	0332-07 Dedicated	18.44	1,399,500	412,100	0	0	0	1,811,600
OT	0332-07 Dedicated	0.00	0	0	92,400	0	0	92,400
	0332-09 Dedicated	0.90	158,900	16,500	0	0	0	175,400
OT	0332-09 Dedicated	0.00	0	0	0	0	0	0
	0332-11 Dedicated	0.00	5,700	4,200	0	0	0	9,900
	0332-12 Dedicated	0.00	72,200	17,500	0	0	0	89,700
	0348-00 Federal	4.00	585,000	117,300	0	58,200	0	760,500
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0401-01 Other	0.00	0	98,300	0	0	0	98,300
	<b>Total</b>	<b>53.15</b>	<b>4,541,500</b>	<b>1,179,200</b>	<b>219,500</b>	<b>58,200</b>	<b>0</b>	<b>5,998,400</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Animal Industries  
 Activity/Program: Livestock Disease Traceability

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 20  
 Budget Unit: AGAB

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number: 4.32**      **Descriptive Title: One Time Traceability Software Request**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. Livestock Traceability Software Program 2. 3.	500,000				\$500,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$500,000</b>				<b>\$500,000</b>
CAPITAL OUTLAY by summary object:  2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$500,000</b>				<b>\$500,000</b>

**Animal Tracking Software.**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The Department is requesting \$500,000 from general fund for the development of a software program that will facilitate the electronic management of animal identification numbers and other data pertaining to livestock movements into and out of the state. This software will also be able to pass information electronically to the Brand Board for their software program as well as capture relevant data from the Brand Board software. The two programs will be co-owned by the two Agencies. This will allow the animal division to maintain and quickly search electronic records of animal identification numbers, import/export information via certificates of veterinary inspection, test results etc., dramatically enhance our ability to respond to an animal disease event in a more efficient and timely manner. Currently, all of this data is collected and stored on paper and forms. The ability to research past transactions and gathering data for information requests and animal tracing is very cumbersome, slow and few reports are created because of the time and cost to create reports. The quality of the data is also limited because of the antiquated forms and information that is gathered. This leaves the state very vulnerable to conducting disease outbreak mitigation and actual animal tracing in a timely and efficient manner. Other states have implemented some kind of software package but no state has linked the two programs to date under one software package, This is a main reason our programs are working together to finally procure a software package that will communicate and pass valuable data back and forth.

A supplemental is necessary because the Division of Purchasing will not allow the distribution of the RFP until a funding source has been set. No further action can be taken at this time until the funding is secured and the RFP process is like 4 months which will put the actual award at the end of FY 17 and the actual implementation of the software likely in FY 18. Because of the timing and process, we are requesting carryover authority into FY 2018.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

No additional staff is requested through this supplemental.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing staff will utilize the software program to electronically manage data that is currently being stored in paper form. This will allow increased efficiencies in managing the data, conducting animal disease investigations and decreasing the impact of a disease event on the livestock industry of the state.

**C. List any additional operating funds and capital items needed.**

The projected RFP includes a clause that at least one year of maintenance to the program is included in the overall initial cost.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is a one-time request. The purchase price will include at least one year of software maintenance costs. Carryover capability may be required if the contract is awarded and signed late in the fiscal year and the actual payment for the final product occurs in the next fiscal year.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The livestock producers of the state will be served through increased efficiency in our ability to more rapidly deal with an animal disease event and quickly mitigate the effects of a serious disease outbreak. Maintaining the status quo will result in delays in conducting disease mitigation response activities.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Animal Industries  
 Activity/Program: Rangeland Management

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 20  
 Budget Unit: AGAB

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number:** 12.01      **Descriptive Title:** Rangeland Management Enhancement

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	52,300				\$52,300
2. Benefits	24,900				\$24,900
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$77,200</b>				<b>\$77,200</b>
OPERATING EXPENDITURES by summary object:					
1. Office supplies, training, travel	10,000				\$10,000
2. Photo monitoring contracts	10,000				\$10,000
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$20,000</b>				<b>\$20,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$97,200</b>				<b>\$97,200</b>

**Rangeland Management Enhancement.**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

This is a general fund request for an additional range management specialist member one (1) FTP in the Rangeland Management Program in order to meet current and expected increasing demand for range monitoring services on public grazing lands. The agency currently employs one Program Manager, two Range Program Specialists and one Technical Records Specialist 1 utilizing general funds. The additional specialist will increase the services to Idaho to meet the demands of the Idaho stakeholders and the significant increase in monitoring requests. The program has been very successful in providing valuable information for the stakeholders and their use of Idaho public lands. An additional staff will help meet the increasing demand that has been placed on this program and expend their services further with the Forest service. Additional operational costs is requested as well to cover the costs related to contracts with districts and counties to help gather rangeland data through photo monitoring.

**What resources are necessary to implement this request?**

- A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Range Management Specialist, Pay Grade M, Full Time-benefitted, Estimated hire date 7-1-2017

- B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

The Division currently has one full time Rangeland Management Program Manager, two Program Specialists and one Technical Records Specialist 1 on staff. Addition of this FTP will provide adequate staffing to manage the increasing monitoring requests received form stakeholders. It will also allow the agency to meet the responsibilities outlined in the ISDA-BLM Range Monitoring MOU as well as the implementation of an anticipated similar MOU with the United States Forest Service.

- C. List any additional operating funds and capital items needed.**

Funding for office supplies, training and in-state travel. Additional operating funding is requested to cover the costs of photo monitoring that is contracted out with counties and districts to help gather necessary data through photo monitoring.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This request will be ongoing.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

Idaho livestock producers that utilize public lands will benefit from the ISDA coordinating and facilitating photo monitoring on their grazing allotments as this data will be invaluable as the

federal land agencies make future grazing permit decisions. Should the request not be funded, grazing permittees will be at a distinct disadvantage when their grazing permits come up for renewal as they will lack defensible data on range condition trends over time. This could result in a reduction of available AUMs on their allotments.

Agency/Department: <b>Department of Agriculture</b>	Agency Number: <b>210</b>
Function/Division: <b>Department of Agriculture</b>	Function/Activity Number: <b>20</b>
Activity/Program: <b>Animal Industries</b>	Budget Unit: <b>AGAB</b>
	Fiscal Year: <b>2018</b>

Original Request Date: _____	Fund Name: <b>General</b>	Fund Number: <b>0001-00</b>
Revision Date: _____	Revision #: _____	Budget Submission Page # <b>97</b> of <b>210</b>

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	18.25	992,770	224,604	223,183	1,440,557	(36,769)	22,387	(191)	22,196
		Board & Group Positions	2		9,366	0	1,084	10,450				
		<b>TOTAL FROM WSR</b>		<b>18.25</b>	<b>1,002,137</b>	<b>224,604</b>	<b>224,266</b>	<b>1,451,007</b>		<b>22,387</b>	<b>(191)</b>	<b>22,196</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,644,300</b>	<b>21.51</b>	<b>1,135,634</b>	<b>254,524</b>	<b>254,142</b>	<b>1,644,300</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>3.26</b>	<b>133,498</b>	<b>29,920</b>	<b>29,875</b>	<b>193,293</b>		Calculated overfunding is 11.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
		Remove group	2	0.00	(9,366)	0	(895)	(10,261)		0	0	0
0012	00180	R1 Agriculture Program Manager - Range	1	1.00	55,700	12,240	12,539	80,479		1,220	(11)	1,209
1107	01104	R1 Tech. Rec. Specialist 1	1	0.50	14,000	6,120	3,152	23,272		610	(3)	607
1109	01103	R1 Tech. Rec. Specialist 2	1	0.68	19,100	8,078	4,300	31,478		805	(4)	801
1198	00375	R1 AG Investigator Sr. Payette - Levi	1	1.00	41,200	12,240	9,275	62,715		1,220	(8)	1,212
1195	01103	R1 Full time/ TRS 1	1	0.10	3,500	1,224	788	5,512		122	(1)	121
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	21.51	1,126,270	264,506	253,235	1,644,012		26,364	(218)	26,146
		Board & Group Positions	2	0.00	0	0	188	189		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>21.51</b>	<b>1,126,271</b>	<b>264,506</b>	<b>253,423</b>	<b>1,644,200</b>		<b>26,364</b>	<b>(218)</b>	<b>26,146</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		0.00	100	0	0	100		Calculated overfunding is .0% of Original Appropriation		
		Est. Expend		0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
		Base		0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,644,300	21.51	1,126,339	264,522	253,439	1,644,300				
	Rounded Appropriation		21.51	1,126,300	264,500	253,400	1,644,300				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		21.51	1,126,300	264,500	253,400	1,644,300				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		21.51	1,126,300	264,500	253,400	1,644,300				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(42,000)	0	(9,500)	(51,500)				0

		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	FY 2018 BASE	21.51	1,084,300	264,500	243,900	1,592,800
10.11	Change in Health Benefit Costs			26,400		26,400
10.12	Change in Variable Benefits Costs				(200)	(200)
	Subtotal CEC Base:					0
	Indicator Code	21.51	1,084,300	290,900	243,700	1,619,000
10.61	CEC for Permanent Positions	1.00%	10,800		2,400	13,200
10.62	CEC for Group Positions	1.00%	0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE	21.51	1,095,100	290,900	246,100	1,632,200
	Line Items:					
12.01	01015 Range Management Specialist	1	52,300	13,400	11,500	77,200
13.00	FY 2018 TOTAL REQUEST	22.51	1,147,400	304,300	257,600	1,709,400

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	18
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2018
Original Request Date:		Fund Name:	<b>Agricultural Fees - Livestock Disease Control</b>
Revision Date:	Revision #:	Budget Submission Page #	98 of 210
		Fund Number:	<b>0332-06</b>

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	7.10	367,808	86,904	82,764	537,476	(13,623)	8,662	(71)	8,591
		Board & Group Positions	2		28	0	21	49				
		<b>TOTAL FROM WSR</b>		<b>7.10</b>	<b>367,836</b>	<b>86,904</b>	<b>82,785</b>	<b>537,525</b>		<b>8,662</b>	<b>(71)</b>	<b>8,591</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>577,100</b>	<b>7.30</b>	<b>394,918</b>	<b>93,302</b>	<b>88,880</b>	<b>577,100</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.20</b>	<b>27,082</b>	<b>6,398</b>	<b>6,095</b>	<b>39,575</b>		Calculated overfunding is 6.9% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
1109	01103	R1	Fill Vacant Position/TRS 1 Boise									
			1	0.20	8,500	2,448	1,913	12,861		244	(2)	242
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	7.30	376,308	89,352	84,677	550,338		8,906	(73)	8,833
		Board & Group Positions	2	0.00	28	0	21	49		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>7.30</b>	<b>376,336</b>	<b>89,352</b>	<b>84,698</b>	<b>550,386</b>		<b>8,906</b>	<b>(73)</b>	<b>8,833</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		0.00	18,300	4,300	4,100	26,700		Calculated overfunding is 4.6% of Original Appropriation		
		Est. Expend		0.00	18,300	4,300	4,100	26,700		Calculated overfunding is 4.6% of Estimated Expenditures		
		Base		0.00	18,300	4,300	4,100	26,700		Calculated overfunding is 4.8% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	577,100	7.30	394,602	93,689	88,809	577,100				
	Rounded Appropriation		7.30	394,600	93,700	88,800	577,100				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		7.30	394,600	93,700	88,800	577,100				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		7.30	394,600	93,700	88,800	577,100				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(14,500)	0	(3,300)	(17,800)				0
9.00	FY 2018 BASE		7.30	380,100	93,700	85,500	559,300				
10.11	Change in Health Benefit Costs				8,900		8,900				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:	Indicator Code	7.30	380,100	102,600	85,400	568,100				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		3,800		900	4,700				
10.62	CEC for Group Positions	1.00%		0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		7.30	383,900	102,600	86,300	572,800				
	Line Items:										
13.00	FY 2018 TOTAL REQUEST		7.30	383,900	102,600	86,300	572,800				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Dairy Inspection
Revision Date:		Fund Number:	0332-07
	Revision #:	Budget Submission Page #	99 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	15.75	811,341	192,780	182,641	1,186,762	(30,050)	19,215	(156)	19,059
		Board & Group Positions	2		11,982	0	1,554	13,536				
		TOTAL FROM WSR		15.75	823,323	192,780	184,195	1,200,298		19,215	(156)	19,059
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,408,500</b>	<b>18.44</b>	<b>966,136</b>	<b>226,219</b>	<b>216,145</b>	<b>1,408,500</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>2.69</b>	<b>142,812</b>	<b>33,439</b>	<b>31,950</b>	<b>208,202</b>		Calculated overfunding is 14.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
1186	00375	R1	1	1.00	41,300	12,240	9,297	62,837		1,220	(8)	1,212
0129	01104	R1	1	1.00	32,700	12,240	7,361	52,301		1,220	(7)	1,213
0029	00375	R1	1	0.69	34,500	8,446	7,766	50,712		842	(7)	835
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	18.44	919,841	225,706	207,065	1,352,612		22,497	(178)	22,319
		Board & Group Positions	2	0.00	11,982	0	1,554	13,536		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		18.44	931,823	225,706	208,619	1,366,148		22,497	(178)	22,319
<b>Adjusted Over or (Under) Funding:</b>				Orig. Approp	0.00	28,900	7,000	6,500	42,400	Calculated overfunding is 3.0% of Original Appropriation		
				Est. Expend	0.00	28,900	7,000	6,500	42,400	Calculated overfunding is 3.0% of Estimated Expenditures		
				Base	0.00	28,900	7,000	6,500	42,400	Calculated overfunding is 3.1% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,408,500</b>	<b>18.44</b>	<b>960,711</b>	<b>232,703</b>	<b>215,087</b>	<b>1,408,500</b>				
		Rounded Appropriation		18.44	960,700	232,700	215,100	1,408,500				
		Appropriation Adjustments:										
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		18.44	960,700	232,700	215,100	1,408,500				
		Expenditure Adjustments:										
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		18.44	960,700	232,700	215,100	1,408,500				
		Base Adjustments:										
8.41		Removal of One-Time Expenditures		0.00	(34,700)	0	(7,800)	(42,500)				0
9.00		<b>FY 2018 BASE</b>		18.44	926,000	232,700	207,300	1,366,000				
10.11		Change in Health Benefit Costs				22,500		22,500				
10.12		Change in Variable Benefits Costs					(200)	(200)				
		Subtotal CEC Base:	Indicator Code	18.44	926,000	255,200	207,100	1,388,300				
10.61		CEC for Permanent Positions	1.00%		9,100		2,000	11,100				
10.62		CEC for Group Positions	1.00%		100		0	100				
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>		18.44	935,200	255,200	209,100	1,399,500				
		Line Items:										
13.00		<b>FY 2018 TOTAL REQUEST</b>		18.44	935,200	255,200	209,100	1,399,500				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Egg Inspection
Revision Date:		Fund Number:	0332-09
	Revision #:	Budget Submission Page #	100 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions	1	0.30	19,118	3,672	4,304	27,094	(708)	366	(4)	362	
		Board & Group Positions	2		4,325	0	2,727	7,053					
		<b>TOTAL FROM WSR</b>		<b>0.30</b>	<b>23,443</b>	<b>3,672</b>	<b>7,031</b>	<b>34,146</b>		<b>366</b>	<b>(4)</b>	<b>362</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>158,800</b>	<b>0.90</b>	<b>109,025</b>	<b>17,077</b>	<b>32,698</b>	<b>158,800</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	<i>Est Difference</i>	<b>0.60</b>	<b>85,582</b>	<b>13,405</b>	<b>25,667</b>	<b>124,654</b>				Calculated overfunding is 78.5% of Original Appropriation	
		<b>Adjustments to Wage &amp; Salary:</b>											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
1109	01103	R1	Tech. Rec. Specialist 2	1	0.10	3,400	1,224	765	5,389		122	(1)	121
1107	01104	R1	Tech. Rec. Specialist 1	1	0.50	14,500	6,120	3,264	23,884		610	(3)	607
<b>Estimated Salary Needs:</b>													
		Permanent Positions	1	0.90	37,018	11,016	8,333	56,367					
		Board & Group Positions	2	0.00	4,325	0	2,727	7,053					
		<b>Estimated Salary and Benefits</b>		<b>0.90</b>	<b>41,343</b>	<b>11,016</b>	<b>11,060</b>	<b>63,420</b>		<b>1,098</b>	<b>(7)</b>	<b>1,091</b>	
		<b>Adjusted Over or (Under) Funding:</b>	<i>Orig. Approp</i>	<b>0.00</b>	<b>62,200</b>	<b>16,600</b>	<b>16,600</b>	<b>95,400</b>				Calculated overfunding is 60.1% of Original Appropriation	
			<i>Est. Expend</i>	<b>0.00</b>	<b>62,200</b>	<b>16,600</b>	<b>16,600</b>	<b>95,400</b>				Calculated overfunding is 60.1% of Estimated Expenditures	
			<i>Base</i>	<b>0.00</b>	<b>62,200</b>	<b>16,600</b>	<b>16,600</b>	<b>95,400</b>				Calculated overfunding is 60.9% of the Base	
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>													

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>158,800</b>	<b>0.90</b>	<b>103,522</b>	<b>27,583</b>	<b>27,695</b>	<b>158,800</b>				
		Rounded Appropriation										
		Appropriation Adjustments:										
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>0.90</b>	<b>103,500</b>	<b>27,600</b>	<b>27,700</b>	<b>158,800</b>				
		Expenditure Adjustments:										
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>0.90</b>	<b>103,500</b>	<b>27,600</b>	<b>27,700</b>	<b>158,800</b>				
		Base Adjustments:										
8.41		Removal of One-Time Expenditures		<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>(400)</b>	<b>(2,200)</b>				<b>0</b>
9.00		<b>FY 2018 BASE</b>		<b>0.90</b>	<b>101,700</b>	<b>27,600</b>	<b>27,300</b>	<b>156,600</b>				
10.11		Change in Health Benefit Costs				<b>1,100</b>		<b>1,100</b>				
10.12		Change in Variable Benefits Costs					<b>0</b>	<b>0</b>				
		Subtotal CEC Base:	<i>Indicator Code</i>	<b>0.90</b>	<b>101,700</b>	<b>28,700</b>	<b>27,300</b>	<b>157,700</b>				
10.61		CEC for Permanent Positions	<i>1.00%</i>		<b>1,000</b>		<b>200</b>	<b>1,200</b>				
10.62		CEC for Group Positions	<i>1.00%</i>		<b>0</b>		<b>0</b>	<b>0</b>				
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>0.90</b>	<b>102,700</b>	<b>28,700</b>	<b>27,500</b>	<b>158,900</b>				
		Line Items:										
13.00		<b>FY 2018 TOTAL REQUEST</b>		<b>0.90</b>	<b>102,700</b>	<b>28,700</b>	<b>27,500</b>	<b>158,900</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Inspection
Revision Date:		Fund Number:	0330-00
	Revision #:	Budget Submission Page #	101 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0					
		TOTAL FROM WSR		0.00	0	0	0	0		0	0	0	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>38,000</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
		<b>Adjustments to Wage &amp; Salary:</b>											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
		<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	0.00	0	0	0	0		0	0	0	
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0	
		Estimated Salary and Benefits		0.00	0	0	0	0		0	0	0	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>										#DIV/0!	

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	38,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0

		Indicator Code	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	FY 2018 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62	CEC for Group Positions	1.00%		0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Line Items:						
13.00	FY 2018 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2018
Original Request Date:		Fund Name:	<b>Agricultural Fees - Commercial Fisheries</b>
Revision Date:	Revision #:	Budget Submission Page #	102 of 210
		Fund Number:	0332-11

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>5,700</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		#DIV/0!		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									<b>#DIV/0!</b>			

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	5,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0

		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	FY 2018 BASE	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11	Change in Health Benefit Costs			0		0
10.12	Change in Variable Benefits Costs				0	0
	Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	#DIV/0!		#DIV/0!	#DIV/0!
10.62	CEC for Group Positions	1.00%	0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!
	Line Items:					
13.00	FY 2018 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Poultry Inspection
Revision Date:		Budget Submission Page #	103 of 210
		Fund Number:	0332-12

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		TOTAL FROM WSR		0.00	0	0	0	0		0	0	0
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>72,200</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	0	0	0	0				
		Estimated Salary and Benefits		0.00	0	0	0	0		0	0	0
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>										#DIV/0!		

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	72,200	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	<b>Rounded Appropriation</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total				
10.11	Change in Health Benefit Costs		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0
10.12	Change in Variable Benefits Costs				0	0	0				0
	Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0
10.51	Annualization			0	0	0	0				0
10.61	CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!				0
10.62	CEC for Group Positions	1.00%		0		0	0				0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Line Items:										
13.00	FY 2018 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	20
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
	Revision #:	Budget Submission Page #	104 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		19,803	0	2,550	22,353		0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>19,803</b>	<b>0</b>	<b>2,550</b>	<b>22,353</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>579,700</b>	<b>4.00</b>	<b>513,569</b>	<b>0</b>	<b>66,131</b>	<b>579,700</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>4.00</b>	<b>493,766</b>	<b>0</b>	<b>63,581</b>	<b>557,347</b>		Calculated overfunding is 96.1% of Original Appropriation		
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
1101	00375	R1	Ag. Investigator Sr.	1	1.00	41,300	12,240	9,297	62,837			
		R1	TRS1 - Lab Tech	1	1.00	32,000	12,240	7,204	51,444	1,220	(8)	1,212
		R1	TRS1 - Lab Tech	1	1.00	32,000	12,240	7,204	51,444	1,220	(6)	1,214
		R1	TRS1 - Lab Tech	1	1.00	32,000	12,240	7,204	51,444	1,220	(6)	1,214
0029	00375	R1	Ag. Investigator Sr/Eastern Idaho	1	0.31	14,200	3,794	3,197	21,191		(3)	375
1109	01103	R1	Fill Vacant Position/TRS 1 Boise	1	0.04	3,500	490	788	4,777	49	(1)	48
					0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	3.35	123,000	41,004	27,689	191,693		4,087	(25)	4,062
		Board & Group Positions	2	0.00	19,803	0	2,550	22,353		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>3.35</b>	<b>142,803</b>	<b>41,004</b>	<b>30,239</b>	<b>214,046</b>		<b>4,087</b>	<b>(25)</b>	<b>4,062</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.65	<b>244,000</b>	<b>70,000</b>	<b>51,700</b>	<b>365,700</b>		Calculated overfunding is 63.1% of Original Appropriation		
			Est. Expend	0.00	<b>244,000</b>	<b>70,100</b>	<b>51,700</b>	<b>365,800</b>		Calculated overfunding is 63.1% of Estimated Expenditures		
			Base	0.00	<b>244,000</b>	<b>70,100</b>	<b>51,700</b>	<b>365,800</b>		Calculated overfunding is 63.5% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	579,700	4.00	386,754	111,051	81,895	579,700				
	Rounded Appropriation		4.00	386,800	111,100	81,900	579,700				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		4.00	386,800	111,100	81,900	579,700				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		(0.65)	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		3.35	386,800	111,100	81,900	579,700				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(2,800)	0	(600)	(3,400)				0
9.00	FY 2018 BASE		3.35	384,000	111,100	81,300	576,300				
10.11	Change in Health Benefit Costs				4,100		4,100				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	3.35	384,000	115,200	81,300	580,400				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		3,600		800	4,400				
10.62	CEC for Group Positions	1.00%		200		0	200				
11.00	FY 2018 PROGRAM MAINTENANCE		3.35	387,800	115,200	82,100	585,000				
13.00	FY 2018 TOTAL REQUEST		3.35	387,800	115,200	82,100	585,000				

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# FY 2018 Agency Budget - Request

# Detail Report

Agency: 210 - Agriculture, Department of

Function: 30 - Agricultural Resources

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161								
0001-00	General	2.00	192,100	130,100	0	0	0	322,200
0332-05	Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
0348-00	Federal	1.00	391,800	133,400	0	0	0	525,200
	<b>Total</b>	<b>27.10</b>	<b>2,406,300</b>	<b>1,044,700</b>	<b>218,600</b>	<b>0</b>	<b>0</b>	<b>3,669,600</b>
1.41 Receipts to Appropriation								
Sale of Vehicle								
0332-05	Dedicated	0.00	0	2,100	0	0	0	2,100
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
1.61 Reverted Appropriation Balances								
0332-05	Dedicated	0.00	(527,900)	(80,600)	(84,400)	0	0	(692,900)
0348-00	Federal	0.00	(74,200)	(82,600)	0	0	0	(156,800)
	<b>Total</b>	<b>0.00</b>	<b>(602,100)</b>	<b>(163,200)</b>	<b>(84,400)</b>	<b>0</b>	<b>0</b>	<b>(849,700)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	2.00	192,100	130,100	0	0	0	322,200
0332-05	Dedicated	24.10	1,294,500	702,700	134,200	0	0	2,131,400
0348-00	Federal	1.00	317,600	50,800	0	0	0	368,400
	<b>Total</b>	<b>27.10</b>	<b>1,804,200</b>	<b>883,600</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>2,822,000</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	2.00	199,500	130,700	0	0	0	330,200
OT 0001-00	General	0.00	6,800	0	0	0	0	6,800
0332-05	Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05	Dedicated	0.00	61,200	0	78,000	0	0	139,200
0348-00	Federal	1.00	402,800	133,400	0	0	0	536,200
OT 0348-00	Federal	0.00	2,500	0	0	0	0	2,500
	<b>Total</b>	<b>27.10</b>	<b>2,569,400</b>	<b>1,049,400</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>3,696,800</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 30 - Agricultural Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	2.00	199,500	130,700	0	0	0	330,200
OT 0001-00 General	0.00	6,800	0	0	0	0	6,800
0332-05 Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05 Dedicated	0.00	61,200	0	78,000	0	0	139,200
0348-00 Federal	1.00	402,800	133,400	0	0	0	536,200
OT 0348-00 Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>27.10</b>	<b>2,569,400</b>	<b>1,049,400</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>3,696,800</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	2.00	199,500	130,700	0	0	0	330,200
OT 0001-00 General	0.00	6,800	0	0	0	0	6,800
0332-05 Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05 Dedicated	0.00	61,200	0	78,000	0	0	139,200
0348-00 Federal	1.00	402,800	133,400	0	0	0	536,200
OT 0348-00 Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>27.10</b>	<b>2,569,400</b>	<b>1,049,400</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>3,696,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(6,800)	0	0	0	0	(6,800)
OT 0332-05 Dedicated	0.00	(61,200)	0	(78,000)	0	0	(139,200)
OT 0348-00 Federal	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(70,500)</b>	<b>0</b>	<b>(78,000)</b>	<b>0</b>	<b>0</b>	<b>(148,500)</b>
<b>FY 2018 Base</b>							
0001-00 General	2.00	199,500	130,700	0	0	0	330,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-05 Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
OT 0332-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	402,800	133,400	0	0	0	536,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>27.10</b>	<b>2,498,900</b>	<b>1,049,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,548,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	2,400	0	0	0	0	2,400
0332-05 Dedicated	0.00	29,400	0	0	0	0	29,400
0348-00 Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 30 - Agricultural Resources

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs							
	0332-05 Dedicated	0.00	(200)	0	0	0	0	(200)
	<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.31	Repair, Replacement Items/Alterations							
	1 pickup and topper, 4 tablets for field staff, 5 desktop computers with monitors, 4 laptop computers with monitors, 1 projector, and misc. office furniture.							
	OT 0332-05 Dedicated	0.00	0	0	54,400	0	0	54,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>54,400</b>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	1,700	0	0	0	0	1,700
	0332-05 Dedicated	0.00	15,900	0	0	0	0	15,900
	0348-00 Federal	0.00	3,300	0	0	0	0	3,300
	<b>Total</b>	<b>0.00</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	2.00	203,600	130,700	0	0	0	334,300
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0332-05 Dedicated	24.10	1,941,700	785,300	0	0	0	2,727,000
	OT 0332-05 Dedicated	0.00	0	0	54,400	0	0	54,400
	0348-00 Federal	1.00	407,300	133,400	0	0	0	540,700
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>27.10</b>	<b>2,552,600</b>	<b>1,049,400</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>3,656,400</b>

**Line Items**

12.02 IT Programmer and IT Network/Security Position

The agency is requesting one programmer position to continue to try and keep up with programming demands within the agency. This position will be funded by dedicated funds. Initially the funding will come from the Ag. Resources division which currently has immediate demands for program updates and re-writes. Any future projects that are needed outside of this program will be responsible to support this additional position.

	0332-05 Dedicated	1.00	102,800	4,500	0	0	0	107,300
	OT 0332-05 Dedicated	0.00	0	0	4,000	0	0	4,000
	<b>Total</b>	<b>1.00</b>	<b>102,800</b>	<b>4,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>111,300</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 30 - Agricultural Resources

	<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>
<b>FY 2018 Total</b>							
0001-00 General	2.00	203,600	130,700	0	0	0	334,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-05 Dedicated	25.10	2,044,500	789,800	0	0	0	2,834,300
OT 0332-05 Dedicated	0.00	0	0	58,400	0	0	58,400
0348-00 Federal	1.00	407,300	133,400	0	0	0	540,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>28.10</b>	<b>2,655,400</b>	<b>1,053,900</b>	<b>58,400</b>	<b>0</b>	<b>0</b>	<b>3,767,700</b>

OCT 05 2016

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Idaho State Dept. of Agriculture  
 Function/Division: Administration/IT  
 Activity/Program: IT

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 30  
 Budget Unit: AGAC

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number: 12.02**      **Descriptive Title: IT Programmer and IT Network/Security**

Description	General	Dedicated(0125-01)	Dedicated(0332-05)	Total
FULL TIME POSITIONS (FTP)			1.00	1.00
PERSONNEL COSTS:				
1. Salaries - Pay Grade M			73,800	\$73,800
2. Benefits			29,000	\$29,000
3. Group Position Funding				
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$102,800</b>	<b>\$102,800</b>
OPERATING EXPENDITURES by summary object:				
1. General operating costs including training			4,500	\$4,500
2.				
3.				
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$4,500</b>	<b>\$4,500</b>
CAPITAL OUTLAY by summary object:				
1. High end Computer w/screens			2,000	\$2,000
2. Office Equipment			2,000	\$2,000
3.				
<b>TOTAL CAPITAL OUTLAY:</b>			<b>\$4,000</b>	<b>\$4,000</b>
<b>T/B PAYMENTS:</b>				
<b>LUMP SUM:</b>				
<b>GRAND TOTAL</b>			<b>\$111,300</b>	<b>\$111,300</b>

## IT Programmer and Network/Security Position

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The agency has approached the IT needs in a very conservative manner and plan on continuing this approach as part of our overall style that has been implemented by the Agency. Even with a conservative approach, additional IT needs have been identified and are being requested as part of the FY 2018 request. This request includes two IT positions that are needed to fill gaps that have resulted through overall growth of IT demands by the programs and by the program end users. The agency is requesting one programmer position to continue to try and keep up with programming demands within the agency. This position will be funded by dedicated funds. Initially the funding will come from the Ag. Resources division which currently has immediate demands for program updates and re-writes. Any future projects that are needed outside of this program will be responsible to support this additional position. The second position is a Systems Integration Analyst Sr. and this position would be funded through 66 percent general fund and 33 percent dedicated funds. This position would be responsible for the security and system functionality of the agency. Currently the agency uses time of several of the IT positions to fill this need, however, none of the current staff are specifically trained to set up and maintain our current system and the security necessary. The new demands that are being placed upon our agency and the security requirements regarding our systems and our software have placed a burden on our agency that we currently do not have staff to meet. The new IT initiatives that have been put in place for the state to become more secure has placed a burden on the agencies to comply with the new standards that they are and have created. In order for our agency to be able to stay on the state system, we are being required to update and better manage our security both in and out of our network. This new demand has created a need for our agency to hire this position. Currently our IT staff is small and very diverse in the current responsibilities but we have been directed that we will need trained staff to stay on top of our security around our network and the data coming into and going out of the Agency firewalls.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

IT Systems Programmer Sr., Pay Grade M, full time with benefits. This position would be filled July 1, 2017.

Systems Integration Analyst Sr., Pay Grade M, full time with benefits. This position would be filled July 1, 2017.

**B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

The network and security responsibilities would be shifted from the existing programming staff to the new position. The other position would be an additional programmer assigned to re-writing existing programs and new programming.

**C. List any additional operating funds and capital items needed.**

Basic operating costs related to office space, software, training, travel and supplies are requested to be built into each position's budget.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The request for these two IT position would be ongoing. The funding would come from dedicated fund sources and from general fund. The dedicated sources would be from the pesticide registration fund (0332-05) for the programmer and the network/security position would be partially supported through the admin. Dedicated fund (0125-01). Both of these funds would be able to support this position without raising fees due to turnover salary savings and increase in revenues due to the increase in pesticide registrations.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The agency has a lot of dedicated programs and a lot of specialized programs that require specialized programming. The number of programs that the agency manages has put a burden on the IT staff to keep up with updating programs and building new programs when necessary. The agency can not afford to hire contractors due to the size of our programs (small) and the inability to maintain the programs that have been outsourced. The agency has tried this approach on a few programs and the results have been greater costs to maintain these programs and the inability to get timely service from the original contractors. The network/security issues have been increasing over time but the new standards that are being mandatorily placed on our system to stay on the statewide network has created a need for a specialized position to help us stay on top of these requirements as well as manage our networks and data to protect the information for our customers. Not obtaining these two positions will place our agency at greater risk of falling even farther behind in technology updates and also placing our network at risk and the potential of being taken off the state network.

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Resources	Budget Unit:	AGAC
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
	Revision #:	Budget Submission Page #	112 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	2.00	154,678	24,480	34,533	213,691	(5,729)	2,440	(30)	2,410
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>2.00</b>	<b>154,678</b>	<b>24,480</b>	<b>34,533</b>	<b>213,691</b>		<b>2,440</b>	<b>(30)</b>	<b>2,410</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>206,300</b>	<b>2.00</b>	<b>149,328</b>	<b>23,533</b>	<b>33,339</b>	<b>206,300</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>(5,350)</b>	<b>(847)</b>	<b>(1,194)</b>	<b>(7,391)</b>				Calculated underfunding is (3.6%) of Original Appropriation
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0112	01618	R1	1	(0.50)	(34,000)	(6,120)	(7,654)	(47,774)			7	(603)
1170	01231	R1	1	0.50	25,800	6,120	5,808	37,728		610	(5)	605
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.00	146,478	24,480	32,687	203,645		2,440	(28)	2,412
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		<b>Estimated Salary and Benefits</b>		<b>2.00</b>	<b>146,478</b>	<b>24,480</b>	<b>32,687</b>	<b>203,645</b>		<b>2,440</b>	<b>(28)</b>	<b>2,412</b>
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	1,900	300	400	2,600				Calculated overfunding is 1.3% of Original Appropriation
			Est. Expend	0.00	1,900	300	400	2,600				Calculated overfunding is 1.3% of Estimated Expenditures
			Base	0.00	1,900	300	400	2,600				Calculated overfunding is 1.3% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>206,300</b>	<b>2.00</b>	<b>148,387</b>	<b>24,799</b>	<b>33,113</b>	<b>206,300</b>			
		<b>Rounded Appropriation</b>		<b>2.00</b>	<b>148,400</b>	<b>24,800</b>	<b>33,100</b>	<b>206,300</b>			
		<b>Appropriation Adjustments:</b>									
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>148,400</b>	<b>24,800</b>	<b>33,100</b>	<b>206,300</b>			
		<b>Expenditure Adjustments:</b>									
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>148,400</b>	<b>24,800</b>	<b>33,100</b>	<b>206,300</b>			
		<b>Base Adjustments:</b>									
8.41		<b>Removal of One-Time Expenditures</b>		<b>0.00</b>	<b>(5,600)</b>	<b>0</b>	<b>(1,200)</b>	<b>(6,800)</b>			0
9.00		<b>FY 2018 BASE</b>		<b>2.00</b>	<b>142,800</b>	<b>24,800</b>	<b>31,900</b>	<b>199,500</b>			
10.11		Change in Health Benefit Costs				2,400	0	2,400			
10.12		Change in Variable Benefits Costs				0	0	0			
		<b>Subtotal CEC Base:</b>		<b>Indicator Code</b>	<b>2.00</b>	<b>142,800</b>	<b>27,200</b>	<b>31,900</b>			<b>201,900</b>
10.51		Annualization			0	0	0	0			0
10.61		CEC for Permanent Positions		1.00%	1,400	0	300	1,700			1,700
10.62		CEC for Group Positions		1.00%	0	0	0	0			0
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>2.00</b>	<b>144,200</b>	<b>27,200</b>	<b>32,200</b>	<b>203,600</b>			
		<b>Line Items:</b>									
13.00		<b>FY 2018 TOTAL REQUEST</b>		<b>2.00</b>	<b>144,200</b>	<b>27,200</b>	<b>32,200</b>	<b>203,600</b>			

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Resources	Budget Unit:	AGAC
Original Request Date:		Fiscal Year:	2018
Revision Date:		Fund Name:	Agricultural Fees - Pesticides
	Revision #:	Budget Submission Page #	13 of 210
		Fund Number:	0332-05

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	23.10	1,219,089	282,744	274,429	1,776,262	(45,151)	28,182	(235)	27,947
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>23.10</b>	<b>1,219,089</b>	<b>282,744</b>	<b>274,429</b>	<b>1,776,262</b>		<b>28,182</b>	<b>(235)</b>	<b>27,947</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>1,957,800</b>	<b>24.10</b>	<b>1,343,683</b>	<b>311,641</b>	<b>302,476</b>	<b>1,957,800</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	1.00	124,594	28,897	28,047	181,538				Calculated overfunding is 9.3% of Original Appropriation
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
0112	01618	R1 Move to Dedicated - 032-05	1	0.50	34,000	6,120	7,654	47,774				
1170	01231	R1 Move from Dedicated	1	(0.50)	(25,800)	(6,120)	(5,808)	(37,728)				
0122	07036	R1 Fill Scientist 4 - Boise	1	1.00	60,400	12,240	13,597	86,237				
		Permanent Positions	1	24.10	1,287,689	294,984	289,872	1,872,545				
		Board & Group Positions	2	0.00	0	0	0	0				
		Estimated Salary and Benefits		<b>24.10</b>	<b>1,287,689</b>	<b>294,984</b>	<b>289,872</b>	<b>1,872,545</b>				
		<b>Adjusted Over or (Under) Funding:</b>										
		Orig. Approp		0.00	58,600	13,400	13,200	85,200				Calculated overfunding is 4.4% of Original Appropriation
		Est. Expend		0.00	58,600	13,400	13,200	85,200				Calculated overfunding is 4.4% of Estimated Expenditures
		Base		0.00	58,600	13,400	13,200	85,200				Calculated overfunding is 4.5% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,957,800	24.10	1,345,316	308,414	303,069	1,957,800			
	<b>Rounded Appropriation</b>		24.10	1,345,300	308,400	303,100	1,957,800			
	Appropriation Adjustments:									
5.00	FY 2017 TOTAL APPROPRIATION		24.10	1,345,300	308,400	303,100	1,957,800			
	Expenditure Adjustments:									
7.00	FY 2017 ESTIMATED EXPENDITURES		24.10	1,345,300	308,400	303,100	1,957,800			
	Base Adjustments:									
8.41	Removal of One-Time Expenditures		0.00	(50,000)	0	(11,200)	(61,200)			0
9.00	FY 2018 BASE		24.10	1,295,300	308,400	291,900	1,895,600			
10.11	Change in Health Benefit Costs				29,400		29,400			
10.12	Change in Variable Benefits Costs					(200)	(200)			
	Subtotal CEC Base:		24.10	1,295,300	337,800	291,700	1,925,800			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		13,000		2,900	15,900			
10.62	CEC for Group Positions	1.00%		0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		24.10	1,309,300	337,800	294,600	1,941,700			
	Line Items:									
12.02	It Programmer and It Network/Security Analyst	1	1.00	73,800	13,400	15,600	102,800			
13.00	FY 2018 TOTAL REQUEST		25.10	1,383,100	351,200	310,200	2,044,500			

Agency/Department: <u>Department of Agriculture</u>	Agency Number: <u>210</u>
Function/Division: <u>Department of Agriculture</u>	Function/Activity Number: _____
Activity/Program: <u>Agricultural Resources</u>	Budget Unit: <u>AGAC</u>
Original Request Date: _____	Fiscal Year: <u>2018</u>
Revision Date: _____	Fund Name: <u>Federal Grant</u>
Revision #: _____	Fund Number: <u>0348-00</u>
Budget Submission Page # <u>114</u> of <u>210</u>	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0					
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>405,300</b>	<b>1.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	<i>Est Difference</i>	<b>1.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>			
<b>Adjustments to Wage &amp; Salary:</b>													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:													
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
0007	00375	R1	Fill Ag. Investigator - Lewiston	1	1.00	42,900	12,240	9,657	64,797		1,220	(9)	1,211
<b>Estimated Salary Needs:</b>													
		Permanent Positions	1	1.00	42,900	12,240	9,657	64,797		1,220	(9)	1,211	
		Board & Group Positions	2	0.00	0	0	0	0			0	0	
		<b>Estimated Salary and Benefits</b>		<b>1.00</b>	<b>42,900</b>	<b>12,240</b>	<b>9,657</b>	<b>64,797</b>		<b>1,220</b>	<b>(9)</b>	<b>1,211</b>	
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.00	225,400	64,300	50,700	340,400	Calculated overfunding is 84.0% of Original Appropriation				
			Est. Expend	0.00	225,400	64,400	50,700	340,500	Calculated overfunding is 84.0% of Estimated Expenditures				
			Base	0.00	225,400	64,400	50,700	340,500	Calculated overfunding is 84.5% of the Base				
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>405,300</b>	<b>1.00</b>	<b>268,335</b>	<b>76,560</b>	<b>60,405</b>	<b>405,300</b>			
	<i>Rounded Appropriation</i>		<b>1.00</b>	<b>268,300</b>	<b>76,600</b>	<b>60,400</b>	<b>405,300</b>			
	<i>Appropriation Adjustments:</i>									
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>1.00</b>	<b>268,300</b>	<b>76,600</b>	<b>60,400</b>	<b>405,300</b>			
	<i>Expenditure Adjustments:</i>									
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>1.00</b>	<b>268,300</b>	<b>76,600</b>	<b>60,400</b>	<b>405,300</b>			
	<i>Base Adjustments:</i>									
8.41	Removal of One-Time Expenditures		0.00	(2,000)	0	(500)	(2,500)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	<b>FY 2018 BASE</b>		<b>1.00</b>	<b>266,300</b>	<b>76,600</b>	<b>59,900</b>	<b>402,800</b>			
10.11	Change in Health Benefit Costs				1,200		1,200			
10.12	Change in Variable Benefits Costs					0	0			
	<i>Subtotal CEC Base:</i>		<b>1.00</b>	<b>266,300</b>	<b>77,800</b>	<b>59,900</b>	<b>404,000</b>			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions		1.00%	2,700		600	3,300			
10.62	CEC for Group Positions		1.00%	0		0	0			
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>1.00</b>	<b>269,000</b>	<b>77,800</b>	<b>60,500</b>	<b>407,300</b>			
	<i>Line Items:</i>									
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>1.00</b>	<b>269,000</b>	<b>77,800</b>	<b>60,500</b>	<b>407,300</b>			

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**FY 2018 Agency Budget - Request**

**Detail Report**

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

		<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>	
<b>FY 2016 Total Appropriation</b>									
1.00	FY 2016 Total Appropriation								
	SB 1161, HB 445, SB 1417								
	0001-00	General	12.85	1,185,300	881,200	0	1,288,000	0	3,354,500
	0330-00	Dedicated	12.24	1,102,800	285,700	16,400	111,100	0	1,516,000
	0330-13	Dedicated	2.34	720,600	450,100	66,600	550,000	0	1,787,300
	0332-04	Dedicated	16.57	1,070,600	291,000	15,500	0	0	1,377,100
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0402-00	Dedicated	4.20	323,400	70,200	0	0	0	393,600
	0348-00	Federal	4.50	683,500	825,800	14,400	536,700	0	2,060,400
	<b>Total</b>		<b>52.70</b>	<b>5,086,600</b>	<b>2,820,300</b>	<b>112,900</b>	<b>2,485,800</b>	<b>0</b>	<b>10,505,600</b>
1.21	Net Object Transfers								
	0001-00	General	0.00	(50,000)	(48,800)	0	98,800	0	0
	0330-00	Dedicated	0.00	(100,000)	100,000	0	0	0	0
	0330-13	Dedicated	0.00	(158,800)	(153,800)	0	312,600	0	0
	0332-04	Dedicated	0.00	0	(35,000)	35,000	0	0	0
	0402-00	Dedicated	0.00	(76,000)	60,000	16,000	0	0	0
	0348-00	Federal	0.00	(423,900)	(505,000)	80,000	848,900	0	0
	<b>Total</b>		<b>0.00</b>	<b>(808,700)</b>	<b>(582,600)</b>	<b>131,000</b>	<b>1,260,300</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation								
	0330-00	Dedicated	0.00	0	3,500	15,600	0	0	19,100
	0330-13	Dedicated	0.00	0	700	3,200	0	0	3,900
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
1.61	Reverted Appropriation Balances								
	0330-00	Dedicated	0.00	(257,000)	(62,300)	(9,200)	(104,000)	0	(432,500)
	0330-13	Dedicated	0.00	0	0	(10,600)	(16,100)	0	(26,700)
	0331-00	Dedicated	0.00	117,700	224,900	0	0	0	342,600
	0332-04	Dedicated	0.00	(217,500)	(15,700)	(11,500)	0	0	(244,700)
	0332-08	Dedicated	0.00	(400)	(10,100)	0	0	0	(10,500)
	0402-00	Dedicated	0.00	(100)	0	(1,900)	0	0	(2,000)
	0348-00	Federal	0.00	0	(97,500)	(93,600)	(233,100)	0	(424,200)
	<b>Total</b>		<b>0.00</b>	<b>(357,300)</b>	<b>39,300</b>	<b>(126,800)</b>	<b>(353,200)</b>	<b>0</b>	<b>(798,000)</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 40 - Plant Industries

	<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>
<b>FY 2016 Actual Expenditures</b>							
0001-00 General	12.85	1,135,300	832,400	0	1,386,800	0	3,354,500
0330-00 Dedicated	12.24	745,800	326,900	22,800	7,100	0	1,102,600
0330-13 Dedicated	2.34	561,800	297,000	59,200	846,500	0	1,764,500
0331-00 Dedicated	0.00	117,700	224,900	0	0	0	342,600
0332-04 Dedicated	16.57	853,100	240,300	39,000	0	0	1,132,400
0332-08 Dedicated	0.00	0	6,200	0	0	0	6,200
0402-00 Dedicated	4.20	247,300	130,200	14,100	0	0	391,600
0348-00 Federal	4.50	259,600	223,300	800	1,152,500	0	1,636,200
<b>Total</b>	<b>52.70</b>	<b>3,920,600</b>	<b>2,281,200</b>	<b>135,900</b>	<b>3,392,900</b>	<b>0</b>	<b>9,730,600</b>

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation

SB 1417

0001-00 General	13.30	1,177,100	683,000	0	1,288,000	0	3,148,100
OT 0001-00 General	0.00	35,000	0	0	0	0	35,000
0330-00 Dedicated	11.79	1,139,300	286,700	0	111,100	0	1,537,100
OT 0330-00 Dedicated	0.00	21,500	0	41,900	0	0	63,400
0330-13 Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13 Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
0332-04 Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04 Dedicated	0.00	34,200	0	88,300	0	0	122,500
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00 Dedicated	0.00	8,000	0	77,600	0	0	85,600
0348-00 Federal	4.50	702,300	825,800	0	536,700	0	2,064,800
OT 0348-00 Federal	0.00	5,700	0	38,800	0	0	44,500
<b>Total</b>	<b>52.50</b>	<b>5,409,200</b>	<b>2,791,500</b>	<b>325,800</b>	<b>2,685,800</b>	<b>0</b>	<b>11,212,300</b>

**Appropriation Adjustments**

4.31 Supplemental - MeBr Project

Methyl bromide project activities are in response to the identification of fields and commodities that exhibit elevated levels of inorganic bromide, a residue of methyl bromide. Methyl bromide has been used as a fumigant to treat fields infested with Pale Cyst Nematode (PCN), a pest of potatoes identified in 26 fields in Bonneville and Bingham counties. PCN is a quarantine pest, the presence of which has impacted export market access for fresh potatoes from Idaho. The PCN eradication program is a cooperative program of USDA-APHIS and ISDA.

OT 0001-00 General	0.00	8,000	371,900	0	147,000	0	526,900
<b>Total</b>	<b>0.00</b>	<b>8,000</b>	<b>371,900</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>526,900</b>

117.6 F 210

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
4.61 Deficiency Warrants							
The existence of exotic or invasive pest(s) in the state and the lack of information about the distribution of those pests that are established can cause economic losses to the general and agricultural public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. The marketability of Idaho agricultural products is protected by proving the absence of certain agricultural pests in the state and the distribution of those pests that are present, thus avoiding or mitigating the placement of quarantines by other states or foreign countries. Surveys, control measures, or public outreach programs are conducted for: potato cyst nematode, potato tuberworm, brown garden snail and other exotic snails, apple maggot, exotic nematodes, Asian long-horned beetle, Gypsy moth, European pine shoot moth, Japanese beetle, European corn borer, cereal leaf beetle, emerald ash borer, imported fire ants, Mexican bean beetle, and others if the need arises. Most of the expenses from this deficiency warrant are from the eradication project for the Japanese beetle.							
OT 0001-00 General	0.00	117,700	224,900	0	0	0	342,600
<b>Total</b>	<b>0.00</b>	<b>117,700</b>	<b>224,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,600</b>
4:71 Revenue Adjustments							
OT 0001-00 General	0.00	(117,700)	(224,900)	0	0	0	(342,600)
<b>Total</b>	<b>0.00</b>	<b>(117,700)</b>	<b>(224,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(342,600)</b>

## FY 2017 Total Appropriation

0001-00 General	13.30	1,177,100	683,000	0	1,288,000	0	3,148,100
OT 0001-00 General	0.00	43,000	371,900	0	147,000	0	561,900
0330-00 Dedicated	11.79	1,139,300	286,700	0	111,100	0	1,537,100
OT 0330-00 Dedicated	0.00	21,500	0	41,900	0	0	63,400
0330-13 Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13 Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
0332-04 Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04 Dedicated	0.00	34,200	0	88,300	0	0	122,500
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00 Dedicated	0.00	8,000	0	77,600	0	0	85,600
0348-00 Federal	4.50	702,300	825,800	0	536,700	0	2,064,800
OT 0348-00 Federal	0.00	5,700	0	38,800	0	0	44,500
<b>Total</b>	<b>52.50</b>	<b>5,417,200</b>	<b>3,163,400</b>	<b>325,800</b>	<b>2,832,800</b>	<b>0</b>	<b>11,739,200</b>

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**FY 2018 Agency Budget - Request**
**Detail Report**
**Agency:** 210 - Agriculture, Department of

**Function:** 40 - Plant Industries

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		<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>	
<b>FY 2017 Estimated Expenditures</b>									
	0001-00	General	13.30	1,177,100	683,000	0	1,288,000	0	3,148,100
	OT 0001-00	General	0.00	43,000	371,900	0	147,000	0	561,900
	0330-00	Dedicated	11.79	1,139,300	286,700	0	111,100	0	1,537,100
	OT 0330-00	Dedicated	0.00	21,500	0	41,900	0	0	63,400
	0330-13	Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
	OT 0330-13	Dedicated	0.00	304,800	200,000	79,200	200,000	0	784,000
	0332-04	Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
	OT 0332-04	Dedicated	0.00	34,200	0	88,300	0	0	122,500
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0402-00	Dedicated	4.40	336,000	135,200	0	0	0	471,200
	OT 0402-00	Dedicated	0.00	8,000	0	77,600	0	0	85,600
	0348-00	Federal	4.50	702,300	825,800	0	536,700	0	2,064,800
	OT 0348-00	Federal	0.00	5,700	0	38,800	0	0	44,500
	<b>Total</b>		<b>52.50</b>	<b>5,417,200</b>	<b>3,163,400</b>	<b>325,800</b>	<b>2,832,800</b>	<b>0</b>	<b>11,739,200</b>
<b>Base Adjustments</b>									
8.41 Removal of One-Time Expenditures									
	OT 0001-00	General	0.00	(43,000)	(371,900)	0	(147,000)	0	(561,900)
	OT 0330-00	Dedicated	0.00	(21,500)	0	(41,900)	0	0	(63,400)
	OT 0330-13	Dedicated	0.00	(304,800)	(200,000)	(79,200)	(200,000)	0	(784,000)
	OT 0332-04	Dedicated	0.00	(34,200)	0	(88,300)	0	0	(122,500)
	OT 0402-00	Dedicated	0.00	(8,000)	0	(77,600)	0	0	(85,600)
	OT 0348-00	Federal	0.00	(5,700)	0	(38,800)	0	0	(44,500)
	<b>Total</b>		<b>0.00</b>	<b>(417,200)</b>	<b>(571,900)</b>	<b>(325,800)</b>	<b>(347,000)</b>	<b>0</b>	<b>(1,661,900)</b>

119.F210

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 210 - Agriculture, Department of  
**Function:** 40 - Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Base</b>							
0001-00 General	13.30	1,177,100	683,000	0	1,288,000	0	3,148,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	11.79	1,139,300	286,700	0	111,100	0	1,537,100
OT 0330-00 Dedicated	0.00	0	0	0	0	0	0
0330-13 Dedicated	2.34	529,800	350,900	0	550,000	0	1,430,700
OT 0330-13 Dedicated	0.00	0	0	0	0	0	0
0332-04 Dedicated	16.17	1,115,100	293,600	0	0	0	1,408,700
OT 0332-04 Dedicated	0.00	0	0	0	0	0	0
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	336,000	135,200	0	0	0	471,200
OT 0402-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	4.50	702,300	825,800	0	536,700	0	2,064,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>52.50</b>	<b>5,000,000</b>	<b>2,591,500</b>	<b>0</b>	<b>2,485,800</b>	<b>0</b>	<b>10,077,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	16,500	0	0	0	0	16,500
0330-00 Dedicated	0.00	14,700	0	0	0	0	14,700
0330-13 Dedicated	0.00	2,900	0	0	0	0	2,900
0332-04 Dedicated	0.00	19,700	0	0	0	0	19,700
0402-00 Dedicated	0.00	6,100	0	0	0	0	6,100
0348-00 Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,400</b>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(100)	0	0	0	0	(100)
0330-00 Dedicated	0.00	(100)	0	0	0	0	(100)
0332-04 Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
10.31 Repair, Replacement Items/Alterations									
Feed and Fertilizer (0332-04) - 3 pickups with camper shells, Muffled furnace, digestion microwave, fertilizer grinder, Federal (0348) - 2 pickups with camper shells, pathology (0330-00) - 5 desktop computers with two screens, 4 laptop computers, water bath/incubator shaker, germinator, IFQAL (0402) - GC-MS, Soil Grinder, Nitrogen generator.									
OT	0330-00	Dedicated	0.00	0	0	34,000	0	0	34,000
OT	0332-04	Dedicated	0.00	0	0	126,600	0	0	126,600
OT	0402-00	Dedicated	0.00	0	0	108,000	0	0	108,000
OT	0348-00	Federal	0.00	0	0	67,900	0	0	67,900
<b>Total</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>336,500</b>	<b>0</b>	<b>0</b>	<b>336,500</b>
10.61 Salary Multiplier - Regular Employees									
0001-00	General	0.00	8,200	0	0	0	0	8,200	
0330-00	Dedicated	0.00	8,900	0	0	0	0	8,900	
0330-13	Dedicated	0.00	1,500	0	0	0	0	1,500	
0332-04	Dedicated	0.00	9,200	0	0	0	0	9,200	
0402-00	Dedicated	0.00	2,600	0	0	0	0	2,600	
0348-00	Federal	0.00	5,800	0	0	0	0	5,800	
<b>Total</b>			<b>0.00</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,200</b>	
10.62 Salary Multiplier - Group and Temporary									
0001-00	General	0.00	2,000	0	0	0	0	2,000	
0330-00	Dedicated	0.00	300	0	0	0	0	300	
0330-13	Dedicated	0.00	3,500	0	0	0	0	3,500	
0402-00	Dedicated	0.00	100	0	0	0	0	100	
0348-00	Federal	0.00	700	0	0	0	0	700	
<b>Total</b>			<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>							
0001-00 General	13.30	1,203,700	683,000	0	1,288,000	0	3,174,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	11.79	1,163,100	286,700	0	111,100	0	1,560,900
OT 0330-00 Dedicated	0.00	0	0	34,000	0	0	34,000
0330-13 Dedicated	2.34	537,700	350,900	0	550,000	0	1,438,600
OT 0330-13 Dedicated	0.00	0	0	0	0	0	0
0332-04 Dedicated	16.17	1,143,900	293,600	0	0	0	1,437,500
OT 0332-04 Dedicated	0.00	0	0	126,600	0	0	126,600
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	344,800	135,200	0	0	0	480,000
OT 0402-00 Dedicated	0.00	0	0	108,000	0	0	108,000
0348-00 Federal	4.50	711,300	825,800	0	536,700	0	2,073,800
OT 0348-00 Federal	0.00	0	0	67,900	0	0	67,900
<b>Total</b>	<b>52.50</b>	<b>5,104,900</b>	<b>2,591,500</b>	<b>336,500</b>	<b>2,485,800</b>	<b>0</b>	<b>10,518,700</b>

## Line Items

## 12.01 MeBr Research Project

This research is important to identifying and understanding crop uptake of inorganic bromide, as well as developing new treatments for ground affected by methyl bromide residues. The project is facilitated jointly between Boise State University and the University of Idaho

OT 0001-00 General	0.00	0	50,000	0	110,000	0	160,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>160,000</b>

## 12.02 Invasive Species Federal Spending Authority

The Water Resources Reform and Development Act (WRRDA) was authorized in 2014, and appropriation was approved in 2015. WRRDA is the authorizing legislation for Army Corps of Engineers activities waterways across the nation. WRRDA provides \$4,000,000 in new funding for watercraft inspection within four states in the Columbia River Basin. The new funding is intended to enhance or build watercraft inspection efforts within the Basin. While the working details are being finalized, it is anticipated that these new funds will be available for use during the 2017 operating season, and most likely not until FY2018. Details are not complete, but preliminary indications are that funds will be available for capital purchases, site establishment and improvement, and station operation. Lump sum spending authority will allow ISDA to utilize these funds according to the yet to be released requirements and allowable activities.

0348-00 Federal	0.00	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 40 - Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.03 Food Safety Modernization Act Grant (1st year of 5 year plan)							
This enhancement identifies the Idaho State Department of Agriculture (ISDA) strategy for planning and establishment of Idaho's Produce Safety Program to encourage the safe production of fresh fruits and vegetables and increase knowledge of and compliance with the U.S. Food and Drug Administration's (FDA) Produce Safety Rule (PSR) (21 CFR Part 112). This project will evaluate Idaho's unique produce safety landscape, prioritize commodities regulated by the rule, and develop programs to address Idaho's specific and unique needs for regulatory compliance and training.							
0348-00 Federal	1.00	160,900	85,800	0	200,000	0	446,700
<b>Total</b>	<b>1.00</b>	<b>160,900</b>	<b>85,800</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>446,700</b>

12.04 Invasive Species Program							
The Agency has implemented an expanded level of service for the invasive species program as directed by legislature. The expansion has resulted in an increased presence throughout the state and have also increased the hours that each station remains open. This expansion has resulted in larger contracts for stations ran by local districts and also increased costs for temporary staff to run the stations managed by the Agency. Additional costs for signs, rentals and other necessary supplies has also resulted in spending levels above the initial spending authority provided to the agency. The legislature has provided one-time authority for FY 2017. This request would make the one-time spending authority ongoing.							
0330-13 Dedicated	0.00	300,000	200,000	0	200,000	0	700,000
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>700,000</b>

**FY 2018 Total**

0001-00 General	13.30	1,203,700	683,000	0	1,288,000	0	3,174,700
OT 0001-00 General	0.00	0	50,000	0	110,000	0	160,000
0330-00 Dedicated	11.79	1,163,100	286,700	0	111,100	0	1,560,900
OT 0330-00 Dedicated	0.00	0	0	34,000	0	0	34,000
0330-13 Dedicated	2.34	837,700	550,900	0	750,000	0	2,138,600
OT 0330-13 Dedicated	0.00	0	0	0	0	0	0
0332-04 Dedicated	16.17	1,143,900	293,600	0	0	0	1,437,500
OT 0332-04 Dedicated	0.00	0	0	126,600	0	0	126,600
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	344,800	135,200	0	0	0	480,000
OT 0402-00 Dedicated	0.00	0	0	108,000	0	0	108,000
0348-00 Federal	5.50	872,200	911,600	0	736,700	1,000,000	3,520,500
OT 0348-00 Federal	0.00	0	0	67,900	0	0	67,900
<b>Total</b>	<b>53.50</b>	<b>5,565,800</b>	<b>2,927,300</b>	<b>336,500</b>	<b>2,995,800</b>	<b>1,000,000</b>	<b>12,825,400</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Plant Industries  
 Activity/Program: MeBr/ PCN

Request for Fiscal Year : 2017  
 Agency Number: 210  
 Function/Activity Number: 40  
 Budget Unit: AGAD

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

**Decision Unit Number: 4.31**      **Descriptive Title: Methyl Bromide Project Supplemental**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding	8,000				\$8,000
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$8,000</b>				<b>\$8,000</b>
OPERATING EXPENDITURES by summary object:					
1. Commodity Sampling	27,700				\$27,700
2. Hay Transportation	3,200				\$3,200
3. Landfill Disposal	16,000				\$16,000
4. Disposal	250,000				\$250,000
5. INL Burn Study	75,000				\$75,000
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$371,900</b>				<b>\$371,900</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>	<b>\$147,000</b>				<b>\$147,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$526,900</b>				<b>\$526,900</b>

**FY2017 Supplemental – Methyl Bromide Project**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

Total State Supplemental Funding Request: \$526,900

Committed Federal Funding: \$1.92 million

Methyl bromide project activities are in response to the identification of fields and commodities exhibiting elevated levels of inorganic bromide, a residue of methyl bromide, contrary to the expectations of the EPA-approved label for the chemical. All methyl bromide treatments were made legally and according to label restrictions. The pesticide was used as a fumigant to treat fields infested with Pale Cyst Nematode (PCN), a pest of potatoes identified in an isolated area of Bonneville and Bingham counties. PCN is a quarantine pest, the presence of which has impacted export market access for fresh potatoes from Idaho. The PCN eradication program is a cooperative program of USDA-APHIS and ISDA. Commodities with elevated levels of inorganic bromide are considered adulterated and cannot be sold for consumption for humans or animals.

This project has been cooperative. In 2016, USDA-APHIS has spent/committed over \$1.92 million, with additional commitments for \$100,000 and commitments from EPA for another \$100,000 for future methyl bromide project costs.

Program activities include:

- Commodity Sampling (\$27,700): Commodities produced on fields previously treated with methyl bromide are sampled and analyzed for bromide levels, and compared to the safety threshold identified by the US Food and Drug Administration and the US Environmental Protection Agency. Those commodities testing below the threshold will not be held for disposal, while commodities over the threshold will be held for disposal. Over 400 samples were taken on commodities on 22 fields during the 2016 harvest season. These samples were sent to a contract lab for analysis.
- Hay transportation and landfill disposal (\$19,200): Approximately 400 tons of alfalfa hay that were tested and found to be adulterated were transported to a local sanitary landfill for disposal. These 400 tons represented only a portion of the over 2500 tons of previously-harvested hay that has been identified as adulterated. The landfill is reviewing the possibility of additional disposal at that facility. There is a \$40/ton charge for disposal at that facility, and with transportation, the cost is approximately \$50/ton
- Disposal (\$250,000): This request for state funds is in the event that federal funding cannot be obtained to dispose of adulterated commodities. In any case, there may be as much as 5,000 to 7,000 tons of adulterated commodities and crops that need disposed. That disposal may occur at a landfill, through use as a pelletized biofuel, or by incineration. Studies into burning options are currently underway. \$250,000 will accommodate landfill fees, cost to pelletize, or incineration including any necessary transportation.

- INL Biofuel Study (\$75,000): The ISDA entered into an agreement with the Idaho National Laboratory to analyze the environmental and human health safety risks of burning inorganic bromide-affected hay as a commercial biofuel. If safe, the biofuel path could be an efficient and cost-effective option for disposing of affected hay. With thousands of tons of adulterated hay and straw to dispose, it is vitally important to explore all options of possible disposal. The majority of the components of the INL agreement were paid, and this line item includes payment for the final components of the study.
- T/B Payments (Grower Contracts: \$57,000): In the 2016 growing season, ISDA entered into agreements with owners of fields affected by elevated levels of bromide in order to reimburse for collection and baling of adulterated crop residue. This intent of this payment is to reimburse for growing and collecting this material for the purposes of phytoremediation of the elevated levels of inorganic bromide.
- T/B Payments (Research Project: 90,000): A research project has been initiated in 2016 that is facilitated jointly between Boise State University and the University of Idaho. The current project is funded through USDA APHIS, and researchers are requesting an additional year of funding from USDA through two potential funding sources. However, the project costs for the new year in 2017 are included in the FY2017 Supplemental Request as a third option in case the two federal funding options are not available. This is the only research of its kind and is vital to identifying and understanding crop uptake of inorganic bromide, as well as developing new treatments for ground affected by methyl bromide residues.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Existing ISDA staff will help facilitate this project. No new positions are requested.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing staff will continue to be utilized in order to facilitate ISDA oversight of research and other program activities. Outside agencies or contractors will be utilized where specific tasks are necessary.

**C. List any additional operating funds and capital items needed.**

No additional operating funds or capital items are needed outside those included in this supplemental request.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is a one-time general fund request. This request covers expenses incurred during FY 2017. An additional one-time enhancement request is included in a separate decision unit for FY2018. Both requests include line items for which ISDA is seeking federal funding. Should federal funding become available, state funds will not be utilized.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

Those served by this request are owners and growers on fields previously treated with the fumigant methyl bromide. Methyl bromide was used as a fumigant to treat infestations of Pale Cyst Nematode (PCN) on approximately 2,200 acres of land in Bingham and Bonneville counties.

Funding for commodity sampling will ensure that commodities grown on fields previously treated with methyl bromide are below acceptable levels for inorganic bromide, a residue of methyl bromide. Fumigations were facilitated on these fields by USDA-APHIS according to pesticide label restrictions. Residues from these fumigations were not anticipated, and the growers are not at fault for these residues in any way. Providing assurance to growers, landowners and the public that commodities are safe is an important and necessary program function.

Funding for hay transportation and landfill disposal is for expenses already incurred in order to dispose of approximately 400 tons of adulterated alfalfa hay. Disposal of this hay, produced in 2015, was necessary in order to store adulterated hay produced in 2016. Hay was disposed of at the Bonneville County Landfill.

Funding for disposal is for disposal of adulterated commodities, specifically alfalfa hay and straw. Proper disposal of these commodities and products are important to ensuring the continued safety of the food and animal feed supply, while also removing inorganic bromide from affected fields through phytoremediation. Disposal costs include landfill fees, cost of incineration, or cost to process adulterated commodities for use as biofuel.

Funding for research related to methyl bromide residues is essential to understanding how methyl bromide residues – specifically inorganic bromide – behave in soil and commodities. In addition, research is necessary to identify management and mitigation strategies to benefit affected growers and landowners. The research project has been funded by federal grant funds, and applications are currently in process for additional federal funding. However, the research needs to continue with state funds if federal funding is not available in order to ensure that effective strategies are identified. The research project is a cooperative effort of Boise State University and the University of Idaho.

Funding for grower contracts for the 2016 season are necessary to provide funding for contracts with growers and landowners of affected fields for the baling of straw and alfalfa hay in order to facilitate phytoremediation of inorganic bromide.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Plant Industries  
 Activity/Program: Pest Deficiency Warrant

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 40  
 Budget Unit: AGAK

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

**Decision Unit Number:** 4.61      **Descriptive Title:** Pest Deficiency Warrant

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding	117,700				\$117,700
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$117,700</b>				<b>\$117,700</b>
OPERATING EXPENDITURES by summary object:					
1.	224,900				\$224,900
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$224,900</b>				<b>\$224,900</b>
CAPITAL OUTLAY by summary object:					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$342,600</b>				<b>\$342,600</b>

DEFICIENCY WARRANT SUPPLEMENTAL FY2016

PROGRAM NAME	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS	TOTAL	FY
GRASSHOPPER/MORMON CRICKET						
42431	-		-		-	16
GYPSY MOTH						
42432	-	-			-	16
KARNAL BUNT						
42433	-				-	16
EXOTIC PEST						
42434	20,973.95	5,348.17			26,322.12	16
NEMATODE CYST						
42435	918.95	155.85	-		1,074.80	16
JAPANESE BEETLE						
42437	95,840.07	219,411.04			315,251.11	16
<b>GRAND TOTAL</b>	<b>117,732.97</b>	<b>224,915.06</b>	<b>-</b>	<b>-</b>	<b>342,648.03</b>	
Request	117,700.00	224,900.00			342,600.00	
	<b>PERSONNEL</b>	<b>OPERATING</b>	<b>CAPITAL OUTLAY</b>	<b>TRUSTEE &amp; BENEFITS</b>		
				Cash Balance	(342,583.35)	

## Pest Deficiency Warrant

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

Most activity performed under the Pest Deficiency Warrant in the current request focused on Japanese beetle survey and eradication. In the past three years, populations of Japanese beetles have been reduced from over 3,000 beetles at the peak of discovery to just over 100 beetles in August 2016. This reduction is significant, and it shows the effectiveness of the current treatment strategy. Like all the pests that are surveyed under this deficiency warrant, Japanese beetle infestations present a real threat to crop and orchard production, landscaping, and the ability to export nursery stock and other agricultural commodities from Idaho. The Japanese beetle eradication program is a prime example as to why the Pest Deficiency Warrant is an essential and effective tool in managing and controlling plant pests.

The existence of exotic or invasive pest(s) in the state and the lack of information about the distribution of those pests that are established can cause economic losses to the general and agricultural public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. The marketability of Idaho agricultural products is protected by proving the absence of certain agricultural pests in the state and the distribution of those pests that are present, thus avoiding or mitigating the placement of quarantines by other states or foreign countries. Surveys, control measures, or public outreach programs are conducted for: potato cyst nematode, potato tuberworm, brown garden snail and other exotic snails, apple maggot, exotic nematodes, Asian long-horned beetle, Gypsy moth, European pine shoot moth, Japanese beetle, European corn borer, cereal leaf beetle, emerald ash borer, imported fire ants, Mexican bean beetle, and others if the need arises. There is no personnel funding in the base budget for these activities. These programs are carried out under the authority of Title 22, Chapter 20, Idaho Code.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Personnel used to support these activities primarily include temporary seasonal, such as Pest Survey and Detection Specialists (Pay Grade H), Laboratory Technicians (Pay Grade H and Pay Grade G, for a trainee), and Supervisors (Pay Grade I). With the discovery of the potato cyst nematode in Eastern Idaho, there is a need for more professional staff to liaison with USDA on a year-round basis. State law was amended in 2007 by House Bill 414 to allow ISDA to keep personnel beyond the previously mandated 1,385 hour limit. This has been needed where there is an ongoing program with considerable training or the need for full-time management involved, such as with the potato cyst nematode analysis staff at the Idaho Food Quality Assurance Lab. Currently, there are no legislatively appropriated full-time FTE's assigned to these programs. Some of the programs, such as with Grasshopper, Mormon crickets, and Gypsy moth, may last longer than the 1,385 hour

limitation, which can make keeping trained staff available a challenge. These positions typically are eligible for state benefits. Staffing may vary from six to eight persons during a normal year to over twenty persons for a major undertaking, such as with the potato cyst nematode program.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Principally, Plant Industries Division, Ag. Investigators and Administrative personnel. Normal duties of these people may be redirected or supplemented (May - September) to accomplish the objectives of the survey and pest control projects. On some occasions, personnel from other ISDA Divisions have been utilized to help out with a particular project. Normal program duties performed by these people may be put on hold or delayed while these programs are attended to.

**C. List any additional operating funds and capital items needed.**

Funds for travel and supplies (traps, sample collection supplies, etc) are needed. No Capital purchases.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is a one-time general fund request. This request covers expenses incurred during FY 2016. Most of the expenses are related to the eradication and detection of Japanese beetles. Grasshopper and Mormon Cricket control continue to be covered by the one-time federal grant that looks to cover an additional two years at the current rate of use.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The Agricultural and general public are served by this request. If the request is not funded, the marketability of agricultural products will be compromised through direct damage by the pests involved and by regulatory restrictions placed by other states and countries, due to the lack of pest distribution information within the state. If the request is not funded, complaints from the general public will increase as pest populations invade inhabited areas, becoming a nuisance to homeowners and damaging lawns and gardens.

The funding of the Invasive Species deficiency warrant is extremely important in order to ensure the protection of natural resources and infrastructure related to water delivery and power production. Not funding this warrant would severely impact the agency's ability to prevent future infestations and contain or eradicate future infestations.



**FY 2018 - Methyl Bromide Project**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

Total State Funding Enhancement Requested (one-time): \$160,000

Total Federal Funding Committed: \$1.92 million

Methyl bromide project activities are in response to the identification of fields and commodities exhibiting elevated levels of inorganic bromide, a residue of methyl bromide, contrary to the expectations of the EPA-approved label for the chemical. All methyl bromide treatments were made legally and according to label restrictions. The pesticide was used as a fumigant to treat fields infested with Pale Cyst Nematode (PCN), a pest of potatoes identified in an isolated area of Bonneville and Bingham counties. PCN is a quarantine pest, the presence of which has impacted export market access for fresh potatoes from Idaho. The PCN eradication program is a cooperative program of USDA-APHIS and ISDA. Commodities with elevated levels of inorganic bromide are considered adulterated and cannot be sold for consumption for humans or animals.

This project has been cooperative. In 2016, USDA-APHIS has spent/committed over \$1.92 million, with additional commitments for \$100,000 and commitments from EPA for another \$100,000 for future methyl bromide project costs.

Program activities include:

- Commodity Sampling (\$50,000 OE): Commodities produced on fields previously treated with methyl bromide are sampled and analyzed for bromide levels, and compared to the safety threshold identified by the US Food and Drug Administration and the US Environmental Protection Agency. Those commodities testing below the threshold will not be held for disposal, while commodities over the threshold will be held for disposal. These samples were sent to a contract lab for analysis.
- T/B Payments (Research Project \$110,000): A research project has been initiated in 2016 that is facilitated jointly between Boise State University and the University of Idaho. The current project is funded through USDA APHIS PCN Program, and researchers are requesting an additional year of funding from USDA through two potential funding sources. However, the project costs for FY 2018 are requested in this enhancement as a third funding option should federal funding not be available. Please note that this decision unit is related to the supplemental decision unit as the second part of the same study. This is the only research of its kind and is vital to identifying and understanding crop uptake of inorganic bromide, as well as developing new treatments for ground affected by methyl bromide residues.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

No additional staff is requested through this supplemental.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing staff will continue to be utilized in order to facilitate ISDA oversight of this issue area, research and other program activities.

**C. List any additional operating funds and capital items needed.**

No additional operating funds or capital items are needed outside of this enhancement request.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is a one-time funding enhancement request for FY2018. An additional one-time request is included in a separate supplemental request for FY2017. Both requests include line items for which ISDA is seeking federal funding. Should federal funding become available, state funds will not be utilized.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

Those served by this request are owners and growers on fields previously treated with the fumigant methyl bromide. Methyl bromide was used as a fumigant to treat infestations of Pale Cyst Nematode (PCN) on approximately 2,200 acres of land in Bingham and Bonneville counties.

Funding for commodity sampling will ensure that commodities grown on fields previously treated with methyl bromide are below acceptable levels for inorganic bromide, a residue of methyl bromide. Fumigations were facilitated on these fields by USDA-APHIS according to pesticide label restrictions. Residues from these fumigations were not anticipated, and the growers are not at fault for these residues in any way. Providing assurance to growers, landowners and the public that commodities are safe is an important and necessary program function.

Funding for research related to methyl bromide residues is essential to understanding how methyl bromide residues – specifically inorganic bromide – behave in soil and commodities. As importantly, research is necessary to identify management and mitigation strategies to assist affected growers and landowners. The research project has been funded by federal grant funds, and applications are currently in process for additional federal funding. However, the research needs to continue with state funds if federal funding is not available in order to ensure that effective strategies are identified. The research project is a cooperative effort of Boise State University and the University of Idaho.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Plant Industries  
 Activity/Program: Invasive Species

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 40  
 Budget Unit: AGAP

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number:** 12.02      **Descriptive Title:** WRRDA Grant - Invasive Species

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>			\$1,000,000		\$1,000,000
<b>GRAND TOTAL</b>			\$1,000,000		\$1,000,000

**Federal Invasive Species Grant - WRRDA**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The Water Resources Reform and Development Act (WRRDA) was authorized in 2014, and appropriation was approved in 2015. WRRDA is the authorizing legislation for Army Corps of Engineers activities waterways across the nation. WRRDA provides \$4,000,000 in new funding for watercraft inspection within four states in the Columbia River Basin. The new funding is intended to enhance or build watercraft inspection efforts within the Basin. While the working details are being finalized, it is anticipated that these new funds will be available for use during the 2017 operating season, and most likely not until FY2018.

Details are not complete, but preliminary indications are that funds will be available for capital purchases, site establishment and improvement, and station operation. Lump sum spending authority will allow ISDA to utilize these funds according to the yet to be released requirements and allowable activities.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

**B. No additional full-time staff will be required to implement this new federal grant. Instead, activities requiring personnel are facilitated through agreements with local government agencies or with agency seasonal temporary staff. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

No additional human resources will be redirected to this effort. The federal grant is anticipated to provide funding for capital improvement and operation of current watercraft inspection stations within the Columbia River Basin in Idaho.

**C. List any additional operating funds and capital items needed.**

Currently, the Army Corps of Engineers (ACOE) is completing the specific guidelines for the grant funds. Because those guidelines are not yet complete, how the funds are to be utilized is not definitive. However, it is expected that these funds will supplement watercraft inspection operation and capital improvement to sites. Those improvements may include lighting, traffic flow and roadside improvement, and equipment replacement and storage.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The federal funding authorization is currently one-time, as is this enhancement request.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?** The invasive species program, including activities that would be funded through this anticipated federal grant, benefits Idaho natural resources, water users, and recreation. The prevention program focuses on identifying and inspecting high-risk watercraft, or those that have been in invasive species infested waters prior to coming to Idaho. All watercraft that enter the stations are inspected, and high risk watercraft are washed. Fouled watercraft, or those carrying aquatic invasive species, can be placed under a regulatory hold for up to 30 days while they are decontaminated. All of these activities are done so to prevent the spread of aquatic invasive species to Idaho. The Columbia River Basin is the last major river system in the United States to be free of zebra and quagga mussels. The mussels can ruin fisheries, out compete native species, and severely damage hydropower, commercial, municipal, and irrigation infrastructure.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Plant  
 Activity/Program: Food Safety Grant

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 40  
 Budget Unit: AGAP

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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Decision Unit Number: <b>12.03</b>		Descriptive Title: <b>Food Safety Grant (1st year of 5 year plan)</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)			1.00		1.00
PERSONNEL COSTS:					
1. Salaries Program Manager			54,200		\$54,200
2. Benefits - Health and variable			24,700		\$24,700
3. Group Position Funding- temp staff support			82,000		\$82,000
<b>TOTAL PERSONNEL COSTS:</b>			<b>\$160,900</b>		<b>\$160,900</b>
OPERATING EXPENDITURES by summary object:					
1. Travel			40,000		\$40,000
2. Training			30,000		\$30,000
3. Outreach			15,800		\$15,800
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$85,800</b>		<b>\$85,800</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>			<b>\$200,000</b>		<b>\$200,000</b>
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$446,700</b>		<b>\$446,700</b>

### Food Safety Modernization Grant

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

This enhancement identifies the Idaho State Department of Agriculture (ISDA) strategy for planning and establishment of Idaho's Produce Safety Program to encourage the safe production of fresh fruits and vegetables and increase knowledge of and compliance with the U.S. Food and Drug Administration's (FDA) Produce Safety Rule (PSR) (21 CFR Part 112). This project will evaluate Idaho's unique produce safety landscape, prioritize commodities regulated by the rule, and develop programs to address Idaho's specific and unique needs for regulatory compliance and training. We intend to develop a comprehensive self-assessment and strategic plan for continuous improvement as we move towards the goals of improved produce safety and high rates of compliance with the Produce Safety Rule. An internal inventory of existing ISDA food/safety programs and qualified personnel will be conducted to evaluate leveraging programs and personnel to implement the Produce Safety Program. The same inventory will be conducted with state and federal agencies, adjacent state food safety programs, other community-level groups and universities with the cooperation of university extension, stakeholders and other state and federal personnel. This activity will serve as a gap analysis to identify needs for the program to be successfully implemented among parties within the regulated community. Based on preliminary findings, the ISDA will identify infrastructure needs based on the size and scope of the produce industry in Idaho. The infrastructure evaluation will include facilities, technology, equipment and supplies, and optimal locations throughout the state where infrastructure and personnel can be placed to best serve the produce industry with education and outreach and compliance and enforcement activities associated with the rule.

The following are planned under Organizational Structure for year one:

- Hire Produce Safety Program Manager
- Develop subawardee agreement with University of Idaho Extension to provide outreach and education services, farm inventory activities and strategic planning
- Utilize existing IT staff or hire an IT programmer for software and database design and development

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Existing ISDA staff will help facilitate this project. The Agency will hire one program manager, Grade M, \$27/hr, on July 1, 2017. Additional temporary staff will be hired as needed.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

Existing staff will continue to be utilized in order to facilitate ISDA oversight of research and other program activities. Outside agencies or contractors will be utilized where specific tasks are necessary.

**C. List any additional operating funds and capital items needed.**

Additional operating spending authority will be utilized for training, travel, and outreach. Pass through authority is requested for agreements with the University of Idaho to help in the planning process.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is an ongoing request and the first of a five year project for the planning part of this program implementation.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

This is a Federal Program that has already started and our request is for funding to begin the planning process of eventual implementation. The funding will be provided through federal grants until full implementation of the program is established. The funding will then likely change to charges for services.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Plant  
 Activity/Program: Invasive Species

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 40  
 Budget Unit: AGAD

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number:** 12.04      **Descriptive Title:** Invasive Species Program - Ongoing

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries Program Manager 2. Benefits - Health and variable 3. Group Position Funding- temp staff support		300,000			\$300,000
<b>TOTAL PERSONNEL COSTS:</b>		<b>\$300,000</b>			<b>\$300,000</b>
OPERATING EXPENDITURES by summary object: 1. Operational costs of stations 2. Training 3. Outreach		200,000			\$200,000
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$200,000</b>			<b>\$200,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>		\$200,000			\$200,000
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$700,000</b>			<b>\$700,000</b>

## **Invasive Species Program**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The Agency has implemented an expanded level of service for the invasive species program as directed by legislature. The expansion has resulted in an increased presence throughout the state and have also increased the hours that each station remains open. This expansion has resulted in larger contracts for stations ran by local districts and also increased costs for temporary staff to run the stations managed by the Agency. Additional costs for signs, rentals and other necessary supplies has also resulted in spending levels above the initial spending authority provided to the agency. The legislature has provided one-time authority for FY 2017. This request would make the one-time spending authority ongoing.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

Additional staffing has already been acquired through the one-time authority.

**B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

The existing staff has already been reassigned to meet the needs of the expanded program.

**C. List any additional operating funds and capital items needed.**

This request is to change the one-time request to an ongoing request.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The request would make the initial changes to the program more permanent as long as adequate funding was obtained. The Agency commits to running a program based upon the funding that is provided. If the funding sources do not change, the current increases to the program will only remain in effect until the cash balance is depleted. Based upon cash trends, future funding sources and direction from the legislature, the Agency will run the program at the level of funding received.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

This program protects the State from Invasive species entering the borders of the State and infecting our water supply and natural resources. If this program is not funded at the increased level, the Agency will run the program at the level of funding provided and make it as effective as possible.

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
	Revision #:	Budget Submission Page #	142 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	10.16	554,317	126,684	124,490	805,491	(20,530)	12,627	(107)	12,520
		Board & Group Positions	2		184,389	0	19,827	204,216				
		TOTAL FROM WSR		10.16	738,706	126,684	144,317	1,009,707		12,627	(107)	12,520
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,212,100</b>	<b>13.30</b>	<b>886,777</b>	<b>152,077</b>	<b>173,245</b>	<b>1,212,100</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	3.14	148,071	25,393	28,928	202,393		Calculated overfunding is 16.7% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
1119	00184	R1 Fill Ag. Section Manager - Matt Voile	1	1.00	63,500	12,240	14,294	90,034		1,220	(13)	1,207
1408	00515	R1 Adjust to 40 hour week	1	0.19	10,700	2,326	2,409	15,434		232	(2)	230
0015	07024	R1 Technician 3 transfer to general	1	1.00	33,600	12,240	7,564	53,404		1,220	(7)	1,213
0116	00375	R1 Adjust to general fund/Ag. Investigator	1	0.50	18,000	6,120	4,052	28,172		610	(4)	606
1406	01104	R1 Filled Position - TRS 1	1	0.45	8,000	5,508	1,801	15,309		549	(2)	547
		Permanent Positions	1	13.30	688,117	165,118	154,610	1,007,844		16,458	(134)	16,324
		Board & Group Positions	2	0.00	184,389	0	19,827	204,216			0	0
		Estimated Salary and Benefits		13.30	872,506	165,118	174,437	1,212,061		16,458	(134)	16,324
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation			
			Est. Expend	0.00	8,000	0	0	8,000	Calculated overfunding is .7% of Estimated Expenditures			
			Base	0.00	8,000	0	0	8,000	Calculated overfunding is .7% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,212,100</b>	<b>13.30</b>	<b>872,534</b>	<b>165,123</b>	<b>174,443</b>	<b>1,212,100</b>				
	Rounded Appropriation			<b>872,500</b>	<b>165,100</b>	<b>174,400</b>	<b>1,212,100</b>				
	Appropriation Adjustments:										
4.31	Supplemental			8,000	0	0	8,000				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>13.30</b>	<b>880,500</b>	<b>165,100</b>	<b>174,400</b>	<b>1,220,100</b>				
	Expenditure Adjustments:										
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>13.30</b>	<b>880,500</b>	<b>165,100</b>	<b>174,400</b>	<b>1,220,100</b>				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures			(28,600)	0	(6,400)	(35,000)				0
8.51	Base Reduction			0	0	0	0				0
9.00	<b>FY 2018 BASE</b>		<b>13.30</b>	<b>851,900</b>	<b>165,100</b>	<b>168,000</b>	<b>1,185,100</b>				
10.11	Change in Health Benefit Costs				16,500		16,500				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:	Indicator Code	13.30	851,900	181,600	167,900	1,201,500				
10.61	CEC for Permanent Positions	1.00%		6,700		1,500	8,200				
10.62	CEC for Group Positions	1.00%		1,800		200	2,000				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>13.30</b>	<b>860,400</b>	<b>181,600</b>	<b>169,600</b>	<b>1,211,700</b>				
	Line Items:										
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>13.30</b>	<b>860,400</b>	<b>181,600</b>	<b>169,600</b>	<b>1,211,700</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Inspection
Revision Date:		Fund Number:	0330-00
	Revision #:	Budget Submission Page #	143 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	11.34	473,972	141,862	106,696	722,529	(17,555)	14,140	(91)	14,049
		Board & Group Positions	2		25,061	0	4,440	29,501				
		<b>TOTAL FROM WSR</b>		<b>11.34</b>	<b>499,033</b>	<b>141,862</b>	<b>111,135</b>	<b>752,030</b>		<b>14,140</b>	<b>(91)</b>	<b>14,049</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,160,800</b>	<b>11.79</b>	<b>770,285</b>	<b>218,971</b>	<b>171,544</b>	<b>1,160,800</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.45</b>	<b>271,252</b>	<b>77,110</b>	<b>60,408</b>	<b>408,770</b>		Calculated overfunding is 35.2% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0100	07426	R1	Adjust to 40 week/Ann Shaber	1	0.25	7,600	3,060	1,711	12,371			
1406	01104	R1	Filled Position - TRS 1	1	0.20	12,000	2,448	2,701	17,149	305	(2)	303
										244	(2)	242
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	11.79	493,572	147,370	111,108	752,049		14,689	(95)	14,594
		Board & Group Positions	2	0.00	25,061	0	4,440	29,501			0	0
		<b>Estimated Salary and Benefits</b>		<b>11.79</b>	<b>518,633</b>	<b>147,370</b>	<b>115,548</b>	<b>781,550</b>		<b>14,689</b>	<b>(95)</b>	<b>14,594</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	251,700	71,500	56,100	379,300		Calculated overfunding is 32.7% of Original Appropriation		
			Est. Expend	0.00	251,700	71,500	56,100	379,300		Calculated overfunding is 32.7% of Estimated Expenditures		
			Base	0.00	251,700	71,500	56,100	379,300		Calculated overfunding is 33.3% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>1,160,800</b>	<b>11.79</b>	<b>770,301</b>	<b>218,881</b>	<b>171,617</b>	<b>1,160,800</b>				
	Rounded Appropriation		<b>11.79</b>	<b>770,300</b>	<b>218,900</b>	<b>171,600</b>	<b>1,160,800</b>				
	Appropriation Adjustments:										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>11.79</b>	<b>770,300</b>	<b>218,900</b>	<b>171,600</b>	<b>1,160,800</b>				
	Expenditure Adjustments:										
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>11.79</b>	<b>770,300</b>	<b>218,900</b>	<b>171,600</b>	<b>1,160,800</b>				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(17,500)	0	(4,000)	(21,500)				0
9.00	<b>FY 2018 BASE</b>		<b>11.79</b>	<b>752,800</b>	<b>218,900</b>	<b>167,600</b>	<b>1,139,300</b>				
10.11	Change in Health Benefit Costs				14,700		14,700				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:		Indicator Code	11.79	752,800	233,600	167,500	1,153,900			
10.61	CEC for Permanent Positions		1.00%	7,300		1,600	8,900				
10.62	CEC for Group Positions		1.00%	300		0	300				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>11.79</b>	<b>760,400</b>	<b>233,600</b>	<b>169,100</b>	<b>1,163,100</b>				
	Line Items:										
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>11.79</b>	<b>760,400</b>	<b>233,600</b>	<b>169,100</b>	<b>1,163,100</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Invasive Species
Revision Date:		Fund Number:	0330-13
	Revision #:	Budget Submission Page #	144 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	3.34	163,743	40,882	36,860	241,484	(6,065)	4,075	(32)	4,043
		Board & Group Positions	2		320,697	0	37,398	358,095				
		<b>TOTAL FROM WSR</b>		<b>3.34</b>	<b>484,439</b>	<b>40,882</b>	<b>74,258</b>	<b>599,579</b>		<b>4,075</b>	<b>(32)</b>	<b>4,043</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>834,600</b>	<b>2.34</b>	<b>674,328</b>	<b>56,906</b>	<b>103,366</b>	<b>834,600</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	(1.00)	189,889	16,025	29,108	235,021				Calculated overfunding is 28.2% of Original Appropriation
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0015	07024	R1	Technician 3 transfer to general	1	(1.00)	(33,600)	(12,240)	(7,564)	(53,404)			
										(1,220)	7	(1,213)
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.34	130,143	28,642	29,296	188,081		2,855	(25)	2,830
		Board & Group Positions	2	0.00	320,697	0	37,398	358,095			0	0
		<b>Estimated Salary and Benefits</b>		<b>2.34</b>	<b>450,839</b>	<b>28,642</b>	<b>66,695</b>	<b>546,175</b>		<b>2,855</b>	<b>(25)</b>	<b>2,830</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	238,100	15,100	35,200	288,400				Calculated overfunding is 34.8% of Original Appropriation
			Est. Expend	0.00	238,100	15,200	35,200	288,500				Calculated overfunding is 34.8% of Estimated Expenditures
			Base	0.00	238,100	15,200	35,200	288,500				Calculated overfunding is 54.5% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>834,600</b>	<b>2.34</b>	<b>688,919</b>	<b>43,767</b>	<b>101,915</b>	<b>834,600</b>			
	<b>Rounded Appropriation</b>		<b>2.34</b>	<b>688,900</b>	<b>43,800</b>	<b>101,900</b>	<b>834,600</b>			
	<b>Appropriation Adjustments:</b>									
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>2.34</b>	<b>688,900</b>	<b>43,800</b>	<b>101,900</b>	<b>834,600</b>			
	<b>Expenditure Adjustments:</b>									
6.31	<b>FTP or Fund Adjustment</b>		0.00	0	0	0	0			0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.34</b>	<b>688,900</b>	<b>43,800</b>	<b>101,900</b>	<b>834,600</b>			
	<b>Base Adjustments:</b>									
8.41	<b>Removal of One-Time Expenditures</b>		0.00	(248,800)	0	(56,000)	(304,800)			0
9.00	<b>FY 2018 BASE</b>		<b>2.34</b>	<b>440,100</b>	<b>43,800</b>	<b>45,900</b>	<b>529,800</b>			
10.11	Change in Health Benefit Costs				2,900		2,900			
10.12	Change in Variable Benefits Costs					0	0			
	<b>Subtotal CEC Base:</b>		<b>Indicator Code</b>	<b>2.34</b>	<b>440,100</b>	<b>46,700</b>	<b>45,900</b>	<b>532,700</b>		
10.61	CEC for Permanent Positions		1.00%	1,200		300	1,500			
10.62	CEC for Group Positions		1.00%	3,200		300	3,500			
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>2.34</b>	<b>444,500</b>	<b>46,700</b>	<b>46,500</b>	<b>537,700</b>			
	<b>Line Items:</b>									
12.04	Invasive Species Program		2	300,000			300,000			
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>2.34</b>	<b>744,500</b>	<b>46,700</b>	<b>46,500</b>	<b>837,700</b>			

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Commercial Feed and Fertilizer
Revision Date:		Fund Number:	0332-04
	Revision #:	Budget Submission Page #	145 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	16.37	775,021	200,369	174,465	1,149,854	(28,704)	19,971	(149)	19,822
		Board & Group Positions	2		0	0	0	0				
		TOTAL FROM WSR		16.37	775,021	200,369	174,465	1,149,854		19,971	(149)	19,822
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>1,149,300</b>	<b>16.17</b>	<b>774,647</b>	<b>200,272</b>	<b>174,381</b>	<b>1,149,300</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference			(0.20)	(374)	(97)	(84)	(554)	Calculated underfunding is (.0%) of Original Appropriation	
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
1406	01104	R1	1	0.30	8,700	3,672	1,958	14,330				
0116	00375	R1	1	(0.50)	(18,000)	(6,120)	(4,052)	(28,172)				
										366	(2)	364
										(610)	4	(606)
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	16.17	765,721	197,921	172,371	1,136,013		19,727	(147)	19,580
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Estimated Salary and Benefits		16.17	765,721	197,921	172,371	1,136,013		19,727	(147)	19,580
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	9,000	2,300	2,000	13,300	Calculated overfunding is 1.2% of Original Appropriation			
			Est. Expend	0.00	9,000	2,300	2,000	13,300	Calculated overfunding is 1.2% of Estimated Expenditures			
			Base	0.00	9,000	2,300	2,000	13,300	Calculated overfunding is 1.2% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		FY 2017 ORIGINAL APPROPRIATION	1,149,300	16.17	774,677	200,236	174,387	1,149,300				
		Rounded Appropriation		16.17	774,700	200,200	174,400	1,149,300				
Appropriation Adjustments:												
5.00		FY 2017 TOTAL APPROPRIATION		16.17	774,700	200,200	174,400	1,149,300				
Expenditure Adjustments:												
6.31		FTP or Fund Adjustment		0.00	0	0	0	0				0
7.00		FY 2017 ESTIMATED EXPENDITURES		16.17	774,700	200,200	174,400	1,149,300				
Base Adjustments:												
8.41		Removal of One-Time Expenditures		0.00	(27,900)	0	(6,300)	(34,200)				0
FY 2018 BASE												
				FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total				
9.00				16.17	746,800	200,200	168,100	1,115,100				
10.11		Change in Health Benefit Costs				19,700		19,700				
10.12		Change in Variable Benefits Costs					(100)	(100)				
		Subtotal CEC Base:	Indicator Code	16.17	746,800	219,900	168,000	1,134,700				
10.61		CEC for Permanent Positions	1.00%		7,500		1,700	9,200				
10.62		CEC for Group Positions	1.00%		0		0	0				
11.00		FY 2018 PROGRAM MAINTENANCE		16.17	754,300	219,900	169,700	1,143,900				
Line Items:												
13.00		FY 2018 TOTAL REQUEST		16.17	754,300	219,900	169,700	1,143,900				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Honey Advertising
Revision Date:		Fund Number:	0332-08
	Revision #:	Budget Submission Page #	146 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>400</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	0.00	0	0	0	0		0	0	0
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									<b>#DIV/0!</b>			

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	400	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs						0				0
	Subtotal CEC Base:										
	Indicator Code		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				#DIV/0!
10.61	CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!				#DIV/0!
10.62	CEC for Group Positions	1.00%		0		0	0				0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				#DIV/0!
	Line Items:										
13.00	FY 2018 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				#DIV/0!

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAP
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Federal Grant
Revision Date:		Budget Submission Page #	147 of 210
	Revision #:	Fund Number:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	2.00	117,353	24,480	26,417	168,250	(4,346)	2,440	(23)	2,417
		Board & Group Positions	2		57,569	0	6,690	64,259				
		<b>TOTAL FROM WSR</b>		<b>2.00</b>	<b>174,921</b>	<b>24,480</b>	<b>33,108</b>	<b>232,509</b>		<b>2,440</b>	<b>(23)</b>	<b>2,417</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>708,000</b>	<b>4.50</b>	<b>532,643</b>	<b>74,543</b>	<b>100,814</b>	<b>708,000</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>2.50</b>	<b>357,722</b>	<b>50,063</b>	<b>67,707</b>	<b>475,491</b>		Calculated overfunding is 67.2% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
1406	01104	R1	1	0.05	4,000	612	900	5,512		61	(1)	60
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.05	121,353	25,092	27,318	173,763		2,501	(23)	2,478
		Board & Group Positions	2	0.00	57,569	0	6,690	64,259			0	0
		<b>Estimated Salary and Benefits</b>		<b>2.05</b>	<b>178,921</b>	<b>25,092</b>	<b>34,008</b>	<b>238,021</b>		<b>2,501</b>	<b>(23)</b>	<b>2,478</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	2.45	353,300	49,500	67,100	469,900		Calculated overfunding is 66.4% of Original Appropriation		
			Est. Expend	2.15	353,300	49,500	67,200	470,000		Calculated overfunding is 66.4% of Estimated Expenditures		
			Base	2.15	353,300	49,500	67,200	470,000		Calculated overfunding is 66.9% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>708,000</b>	<b>4.50</b>	<b>532,206</b>	<b>74,637</b>	<b>101,158</b>	<b>708,000</b>				
	<b>Rounded Appropriation</b>		<b>4.50</b>	<b>532,200</b>	<b>74,600</b>	<b>101,200</b>	<b>708,000</b>				
	<b>Appropriation Adjustments:</b>										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>4.50</b>	<b>532,200</b>	<b>74,600</b>	<b>101,200</b>	<b>708,000</b>				
	<b>Expenditure Adjustments:</b>										
6.31	FTP or Fund Adjustment		(0.30)	0	0	0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>4.20</b>	<b>532,200</b>	<b>74,600</b>	<b>101,200</b>	<b>708,000</b>				
	<b>Base Adjustments:</b>										
8.41	Removal of One-Time Expenditures		0.00	(4,700)	0	(1,000)	(5,700)				0
9.00	<b>FY 2018 BASE</b>		<b>4.20</b>	<b>527,500</b>	<b>74,600</b>	<b>100,200</b>	<b>702,300</b>				
10.11	Change in Health Benefit Costs				2,500		2,500				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	4.20	527,500	77,100	100,200	704,800				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		4,700		1,100	5,800				
10.62	CEC for Group Positions	1.00%		600		100	700				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>4.20</b>	<b>532,800</b>	<b>77,100</b>	<b>101,400</b>	<b>711,300</b>				
	<b>Line Items:</b>										
12.03	FSMA Implementation	1	1.00	136,200	12,200	12,500	160,900				
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>5.20</b>	<b>669,000</b>	<b>89,300</b>	<b>113,900</b>	<b>872,200</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	40
Activity/Program:	Plant Industries	Budget Unit:	AGAP
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Quality Assurance Laboratory Services
Revision Date:		Fund Number:	0402-00
		Budget Submission Page #	148 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions	1	4.40	171,638	55,227	38,637	265,502	(6,357)	5,745	(33)	5,712	
		Board & Group Positions	2		10,613	0	1,069	11,682					
		<b>TOTAL FROM WSR</b>		<b>4.40</b>	<b>182,251</b>	<b>55,227</b>	<b>39,706</b>	<b>277,184</b>		<b>5,745</b>	<b>(33)</b>	<b>5,712</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>344,000</b>	<b>4.40</b>	<b>226,183</b>	<b>68,540</b>	<b>49,278</b>	<b>344,000</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>43,932</b>	<b>13,313</b>	<b>9,571</b>	<b>66,816</b>				Calculated overfunding is 19.4% of Original Appropriation	
<b>Adjustments to Wage &amp; Salary:</b>													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:													
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
0428	07404	R1	Adjust to 40 week/Chemist Principal	1	0.30	15,900	3,672	3,579	23,151		366	(3)	363
<b>Estimated Salary Needs:</b>													
		Permanent Positions	1	4.70	187,538	58,899	42,217	288,654		6,111	(36)	6,075	
		Board & Group Positions	2	0.00	10,613	0	1,069	11,682			0	0	
		<b>Estimated Salary and Benefits</b>		<b>4.70</b>	<b>198,151</b>	<b>58,899</b>	<b>43,286</b>	<b>300,336</b>		<b>6,111</b>	<b>(36)</b>	<b>6,075</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(0.30)	28,800	8,600	6,300	43,700				Calculated overfunding is 12.7% of Original Appropriation	
			Est. Expend	0.00	28,800	8,600	6,300	43,700				Calculated overfunding is 12.7% of Estimated Expenditures	
			Base	0.00	28,800	8,600	6,300	43,700				Calculated overfunding is 13.0% of the Base	
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>344,000</b>	<b>4.40</b>	<b>226,959</b>	<b>67,462</b>	<b>49,579</b>	<b>344,000</b>				
	<b>Rounded Appropriation</b>		<b>4.40</b>	<b>227,000</b>	<b>67,500</b>	<b>49,600</b>	<b>344,000</b>				
	Appropriation Adjustments:										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>4.40</b>	<b>227,000</b>	<b>67,500</b>	<b>49,600</b>	<b>344,000</b>				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.30	0	0	0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>4.70</b>	<b>227,000</b>	<b>67,500</b>	<b>49,600</b>	<b>344,000</b>				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(6,500)	0	(1,500)	(8,000)				0
9.00	<b>FY 2018 BASE</b>		<b>4.70</b>	<b>220,500</b>	<b>67,500</b>	<b>48,100</b>	<b>336,000</b>				
10.11	Change in Health Benefit Costs				6,100		6,100				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	4.70	220,500	73,600	48,100	342,100				
10.61	CEC for Permanent Positions	1.00%		2,100		500	2,600				
10.62	CEC for Group Positions	1.00%		100		0	100				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>4.70</b>	<b>222,700</b>	<b>73,600</b>	<b>48,600</b>	<b>344,800</b>				
	Line Items:										
12.01							0				
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>4.70</b>	<b>222,700</b>	<b>73,600</b>	<b>48,600</b>	<b>344,800</b>				

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# FY 2018 Agency Budget - Request

# Detail Report

Agency: 210 - Agriculture, Department of  
 Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161, HB 445								
0001-00	General	9.40	654,700	138,600	0	0	0	793,300
0330-12	Dedicated	4.45	348,800	169,800	123,900	0	0	642,500
0332-10	Dedicated	4.20	259,400	111,800	34,700	0	0	405,900
0486-00	Dedicated	16.00	7,148,400	2,787,500	157,200	0	0	10,093,100
0491-01	Dedicated	3.89	268,900	96,700	3,800	0	0	369,400
0491-02	Dedicated	1.11	125,300	53,800	0	0	0	179,100
0348-00	Federal	0.00	0	20,000	0	200,000	0	220,000
	<b>Total</b>	<b>39.05</b>	<b>8,805,500</b>	<b>3,378,200</b>	<b>319,600</b>	<b>200,000</b>	<b>0</b>	<b>12,703,300</b>
1.21 Net Object Transfers								
0330-12	Dedicated	0.00	0	(20,000)	20,000	0	0	0
0486-00	Dedicated	0.00	(100,000)	100,000	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(100,000)</b>	<b>80,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.41 Receipts to Appropriation								
0330-12	Dedicated	0.00	0	17,800	0	0	0	17,800
0486-00	Dedicated	0.00	0	31,400	13,800	0	0	45,200
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,200</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
1.61 Reverted Appropriation Balances								
0330-12	Dedicated	0.00	(70,000)	(96,600)	(13,400)	0	0	(180,000)
0332-02	Dedicated	0.00	0	12,800	0	0	0	12,800
0332-10	Dedicated	0.00	(20,700)	(7,900)	(29,500)	0	0	(58,100)
0486-00	Dedicated	0.00	(382,000)	(561,800)	(43,900)	0	0	(987,700)
0491-01	Dedicated	0.00	(34,400)	(52,700)	(2,200)	0	0	(89,300)
0491-02	Dedicated	0.00	(52,000)	(40,000)	400	0	0	(91,600)
0348-00	Federal	0.00	0	(20,000)	0	(71,200)	0	(91,200)
	<b>Total</b>	<b>0.00</b>	<b>(559,100)</b>	<b>(766,200)</b>	<b>(88,600)</b>	<b>(71,200)</b>	<b>0</b>	<b>(1,485,100)</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 50 - Agricultural Inspections

		<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>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	9.40	654,700	138,600	0	0	0	793,300
0330-12	Dedicated	4.45	278,800	71,000	130,500	0	0	480,300
0332-02	Dedicated	0.00	0	12,800	0	0	0	12,800
0332-10	Dedicated	4.20	238,700	103,900	5,200	0	0	347,800
0486-00	Dedicated	16.00	6,666,400	2,357,100	127,100	0	0	9,150,600
0491-01	Dedicated	3.89	234,500	44,000	1,600	0	0	280,100
0491-02	Dedicated	1.11	73,300	13,800	400	0	0	87,500
0348-00	Federal	0.00	0	0	0	128,800	0	128,800
	<b>Total</b>	<b>39.05</b>	<b>8,146,400</b>	<b>2,741,200</b>	<b>264,800</b>	<b>128,800</b>	<b>0</b>	<b>11,281,200</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	9.40	681,800	140,100	0	0	0	821,900
OT 0001-00	General	1.00	83,900	22,800	8,900	0	0	115,600
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	7,400	0	2,600	0	0	10,000
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	38,300	0	193,700	0	0	232,000
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	0.00	0	20,000	0	200,000	0	220,000
	<b>Total</b>	<b>39.40</b>	<b>9,104,400</b>	<b>3,416,300</b>	<b>373,000</b>	<b>200,000</b>	<b>0</b>	<b>13,093,700</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 50 - Agricultural Inspections

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	9.40	681,800	140,100	0	0	0	821,900
OT 0001-00 General	1.00	83,900	22,800	8,900	0	0	115,600
0330-12 Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12 Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0332-10 Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10 Dedicated	0.00	7,400	0	2,600	0	0	10,000
0486-00 Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00 Dedicated	0.00	38,300	0	193,700	0	0	232,000
0491-01 Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01 Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02 Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02 Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00 Federal	0.00	0	20,000	0	200,000	0	220,000
<b>Total</b>	<b>39.40</b>	<b>9,104,400</b>	<b>3,416,300</b>	<b>373,000</b>	<b>200,000</b>	<b>0</b>	<b>13,093,700</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	9.40	681,800	140,100	0	0	0	821,900
OT 0001-00 General	1.00	83,900	22,800	8,900	0	0	115,600
0330-12 Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12 Dedicated	0.00	10,100	35,000	137,600	0	0	182,700
0332-10 Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10 Dedicated	0.00	7,400	0	2,600	0	0	10,000
0486-00 Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00 Dedicated	0.00	38,300	0	193,700	0	0	232,000
0491-01 Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01 Dedicated	0.00	7,200	0	30,200	0	0	37,400
0491-02 Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02 Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00 Federal	0.00	0	20,000	0	200,000	0	220,000
<b>Total</b>	<b>39.40</b>	<b>9,104,400</b>	<b>3,416,300</b>	<b>373,000</b>	<b>200,000</b>	<b>0</b>	<b>13,093,700</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	-1.00	(83,900)	(22,800)	(8,900)	0	0	(115,600)
OT 0330-12	Dedicated	0.00	(10,100)	(35,000)	(137,600)	0	0	(182,700)
OT 0332-10	Dedicated	0.00	(7,400)	0	(2,600)	0	0	(10,000)
OT 0486-00	Dedicated	0.00	(38,300)	0	(193,700)	0	0	(232,000)
OT 0491-01	Dedicated	0.00	(7,200)	0	(30,200)	0	0	(37,400)
OT 0491-02	Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
	<b>Total</b>	<b>-1.00</b>	<b>(150,000)</b>	<b>(57,800)</b>	<b>(373,000)</b>	<b>0</b>	<b>0</b>	<b>(580,800)</b>
<b>FY 2018 Base</b>								
0001-00	General	9.40	681,800	140,100	0	0	0	821,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-12	Dedicated	4.45	362,200	170,500	0	0	0	532,700
OT 0330-12	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	4.00	307,100	80,200	0	0	0	387,300
OT 0332-10	Dedicated	0.00	0	0	0	0	0	0
0486-00	Dedicated	16.35	7,204,300	2,797,000	0	0	0	10,001,300
OT 0486-00	Dedicated	0.00	0	0	0	0	0	0
0491-01	Dedicated	3.14	272,500	96,900	0	0	0	369,400
OT 0491-01	Dedicated	0.00	0	0	0	0	0	0
0491-02	Dedicated	1.06	126,500	53,800	0	0	0	180,300
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	20,000	0	200,000	0	220,000
	<b>Total</b>	<b>38.40</b>	<b>8,954,400</b>	<b>3,358,500</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>12,512,900</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
Fund 0486-00 adjusted for non-classified full time positions that are not included in FTP count for Agency.								
0001-00	General	0.00	12,700	0	0	0	0	12,700
0330-12	Dedicated	0.00	5,400	0	0	0	0	5,400
0332-10	Dedicated	0.00	4,900	0	0	0	0	4,900
0486-00	Dedicated	0.00	174,300	0	0	0	0	174,300
0491-01	Dedicated	0.00	900	0	0	0	0	900
0491-02	Dedicated	0.00	400	0	0	0	0	400
	<b>Total</b>	<b>0.00</b>	<b>198,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,600</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
Fund 0486-00 adjusted for non-classified full time positions that are not included in FTP count for Agency.								
0001-00	General	0.00	(100)	0	0	0	0	(100)
0486-00	Dedicated	0.00	(800)	0	0	0	0	(800)
0491-01	Dedicated	0.00	200	0	0	0	0	200
0491-02	Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>		<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.31 Repair, Replacement Items/Alterations								
FF&V (0486-00) - 5 Desktop computers, 2 Laptops, 2 ultra thin laptops, Weights and Measures (0330-12) - Sartorius Load Cell, 3/4 ton pickup with specific accessories, Environmental Monitor, Variable speed hoist, 50.5 gallon prover, 4-5 gallon test measures, 1 desktop computer. Commodity Indemnity (0491-01) - 2 Laptops, 2 desktops computers, Organics (0332-10) - 1 Toughbook, 1 used full sized sedan, 1 desktop computer								
OT 0330-12	Dedicated	0.00	0	0	107,800	0	0	107,800
OT 0332-10	Dedicated	0.00	0	0	14,600	0	0	14,600
OT 0486-00	Dedicated	0.00	0	0	15,200	0	0	15,200
OT 0491-01	Dedicated	0.00	0	0	6,400	0	0	6,400
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>144,000</b>
10.61 Salary Multiplier - Regular Employees								
Fund 0486-00 adjusted for non-classified full time positions that are not included in FTP count for Agency.								
0001-00	General	0.00	5,600	0	0	0	0	5,600
0330-12	Dedicated	0.00	3,100	0	0	0	0	3,100
0332-10	Dedicated	0.00	2,300	0	0	0	0	2,300
0486-00	Dedicated	0.00	37,400	0	0	0	0	37,400
0491-01	Dedicated	0.00	2,200	0	0	0	0	2,200
0491-02	Dedicated	0.00	1,100	0	0	0	0	1,100
<b>Total</b>		<b>0.00</b>	<b>51,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,700</b>
10.62 Salary Multiplier - Group and Temporary								
Fund 0486-00 adjusted for non-classified full time positions that are not included in FTP count for Agency.								
0332-10	Dedicated	0.00	200	0	0	0	0	200
0486-00	Dedicated	0.00	7,700	0	0	0	0	7,700
<b>Total</b>		<b>0.00</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of

**Function:** 50 - Agricultural Inspections

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>							
0001-00 General	9.40	700,000	140,100	0	0	0	840,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-12 Dedicated	4.45	370,700	170,500	0	0	0	541,200
OT 0330-12 Dedicated	0.00	0	0	107,800	0	0	107,800
0332-10 Dedicated	4.00	314,500	80,200	0	0	0	394,700
OT 0332-10 Dedicated	0.00	0	0	14,600	0	0	14,600
0486-00 Dedicated	16.35	7,422,900	2,797,000	0	0	0	10,219,900
OT 0486-00 Dedicated	0.00	0	0	15,200	0	0	15,200
0491-01 Dedicated	3.14	275,800	96,900	0	0	0	372,700
OT 0491-01 Dedicated	0.00	0	0	6,400	0	0	6,400
0491-02 Dedicated	1.06	128,100	53,800	0	0	0	181,900
OT 0491-02 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	20,000	0	200,000	0	220,000
<b>Total</b>	<b>38.40</b>	<b>9,212,000</b>	<b>3,358,500</b>	<b>144,000</b>	<b>200,000</b>	<b>0</b>	<b>12,914,500</b>

**Line Items**

12.01 Organic Program Enhancement

The Idaho Organic Program requests additional spending authority for personnel and operating expenditures in FY 2018. The primary request is for ongoing spending authority for one position which is a request for a full time inspector position in Twin Falls. This position was approved to the agency as a one time general fund position and now the program is able to support the position on an ongoing basis.

0332-10 Dedicated	1.00	63,500	15,800	0	0	0	79,300
<b>Total</b>	<b>1.00</b>	<b>63,500</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,300</b>

**FY 2018 Total**

0001-00 General	9.40	700,000	140,100	0	0	0	840,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-12 Dedicated	4.45	370,700	170,500	0	0	0	541,200
OT 0330-12 Dedicated	0.00	0	0	107,800	0	0	107,800
0332-10 Dedicated	5.00	378,000	96,000	0	0	0	474,000
OT 0332-10 Dedicated	0.00	0	0	14,600	0	0	14,600
0486-00 Dedicated	16.35	7,422,900	2,797,000	0	0	0	10,219,900
OT 0486-00 Dedicated	0.00	0	0	15,200	0	0	15,200
0491-01 Dedicated	3.14	275,800	96,900	0	0	0	372,700
OT 0491-01 Dedicated	0.00	0	0	6,400	0	0	6,400
0491-02 Dedicated	1.06	128,100	53,800	0	0	0	181,900
OT 0491-02 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	20,000	0	200,000	0	220,000
<b>Total</b>	<b>39.40</b>	<b>9,275,500</b>	<b>3,374,300</b>	<b>144,000</b>	<b>200,000</b>	<b>0</b>	<b>12,993,800</b>

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**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 50 - Agricultural Inspections

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<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>
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**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: ISDA  
 Function/Division: Agricultural Inspections Division (50)  
 Activity/Program: Organic Program

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 50  
 Budget Unit: AGAE

Original Request Date: \_\_\_\_\_ Revision Request Date: \_\_\_\_\_

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**Decision Unit Number: 12.01**      **Descriptive Title: Organic Program Enhancement**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries: Ag Investigar Sr. , Pay grade K		41,000			\$41,000
2. Benefits		22,500			\$22,500
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>		<b>\$63,500</b>			<b>\$63,500</b>
OPERATING EXPENDITURES by summary object:					
1. Office Space (South Central Region) sub-object 6940		2,400			\$2,400
2. Office Space (Boise) sub-object 6940					
3. Office Expenses Printing -sub-object 5260		600			\$600
4. Administrative Supplies sub-object 5401		500			\$500
5. Fuel & Lubricant Costs sub-object 5451		2,000			\$2,000
6. Office Lease Utility Charges sub-object 5851		1,500			\$1,500
7. Office Equipment Shared Leases sub-Object 5901		2,500			\$2,500
8. Insurance sub-object 5751		500			\$500
9. Internet Service sub-object 5320		300			\$300
10. In state Lodging sub-object 5376		2,000			\$2,000
11 Communication Costs Sub-object 5001		3,000			\$3,000
12 Insurance sub-object 5751		500			\$500
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$15,800</b>			<b>\$15,800</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$79,300</b>			<b>\$79,300</b>

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base.

*The Idaho Organic Program requests additional spending authority for personnel and operating expenditures in FY 2018.*

*The primary request is for spending authority for one position which is an ongoing request for a full time inspector position in Twin Falls. This request is a follow up to last year's request that was approved as a one-time request through general fund.*

*Relating to the primary request:*

*The organic program continues to see record growth in organic certification. Between 2014 and 2015, the organic program saw significant increases in several areas of certification, and continued high interest in certification. Based on increased applicant load in 2016, increases by sector are expected to be similar. A snapshot of growth is outlined in the following table:*

Calendar Year	Operations Certified	New Applicants	Inquiries	Acres Certified	Percent Increase in acres or number of animals (2014-2015)					
					Milk Cows	Barley	Corn	Dry Beans	Alfalfa	Other Cattle
2014	204	31	**	185,581	207%	57%	43%	130%	32.7%	127%
2015	230	47	200	212,924						
2016*	265	38	115	**						

*\*as of 7/27/2016*

*\*\*Not tracked or available at this time.*

#### **FTE- Twin Falls Ag Investigator, Sr.**

*The Twin Falls position was hired in early 2016 to meet the continued workload demands of the Organic Program. The program continues to anticipate growth over the next several years while producers transition land to meet the 36 month transition eligibility requirement and dairies entering the organic market continue to transition land and cattle into the program. The strategic location of inspectors in areas of growth has accomplished several goals: constituents have access to regional inspectors, which has on average reduced per inspection costs by \$65.20 due to reduced travel costs, and it is anticipated to reduce program-absorbed travel costs (hotel and per diem charges) now that initial local training is complete.*

2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.  
*FTE und appropriation for Ag Investigator, Sr. Pay Grade K, Full time, benefit eligible. Position hired in 3/2016 for Twin Falls location, approved for OT general fund in FY 2017. Funding request for ongoing spending authority for **FY 2018 and forward.***

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

*The FY 2018 funding for the Ag Investigator, Sr. will reduce in-state travel requiring overnight and week-long inspection trips that are currently continuous throughout the crop growing season, increase program technical expertise for regional constituents, and provide the program budget opportunity to stabilize while revenues continue to catch up with growth.*

- c. List any additional operating funds and capital items needed.

*As noted in the B-8.1 form, operating request items are requested.*

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

*ISDA anticipates continued growth in the program moving forward, and will see program revenue increases as producers sell organic products, because application fees are based on the previous year's gross sales.*

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded

*Idaho's agricultural and food processing industries will be served directly by this request, and Idaho consumers who purchase organic products will indirectly be served by this request through continued assurance of organic integrity.*

*If this request were not funded, ISDA would have to scale back certification services in order to meet USDA NOP accreditation requirements adequately. Producers would be forced to pursue certification services through private for-profit and not-for profit certifiers that are located out of state. This generally means increased certification costs and inspection costs.*

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
	Revision #:	Budget Submission Page #	159 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	9.80	498,781	119,952	111,987	730,720	(18,473)	11,956	(96)	11,860
		Board & Group Positions	2		5,228	0	569	5,798				
		<b>TOTAL FROM WSR</b>		<b>9.80</b>	<b>504,009</b>	<b>119,952</b>	<b>112,556</b>	<b>736,518</b>		<b>11,956</b>	<b>(96)</b>	<b>11,860</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>765,700</b>	<b>10.40</b>	<b>523,979</b>	<b>124,705</b>	<b>117,016</b>	<b>765,700</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.60</b>	<b>19,970</b>	<b>4,753</b>	<b>4,460</b>	<b>29,182</b>		Calculated overfunding is 3.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0126	00375	R1	1	1.00	42,900	12,240	9,657	64,797		1,220	(9)	1,211
0202	00412	R1	1	(0.40)	(20,500)	(4,896)	(4,615)	(30,011)		(488)	4	(484)
9520	90000		2	0.00	(5,228)	0	(500)	(5,728)		0	0	0
		Permanent Positions	1	10.40	521,181	127,296	117,030	765,507		12,688	(101)	12,587
		Board & Group Positions	2	0.00	0	0	69	70			0	0
		<b>Estimated Salary and Benefits</b>		<b>10.40</b>	<b>521,181</b>	<b>127,296</b>	<b>117,099</b>	<b>765,576</b>		<b>12,688</b>	<b>(101)</b>	<b>12,587</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	100	0	0	100		Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	0.00	100	0	0	100		Calculated overfunding is .0% of Estimated Expenditures		
			Base	0.00	100	0	0	100		Calculated overfunding is .0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	765,700	10.40	521,265	127,317	117,118	765,700				
	Rounded Appropriation		10.40	521,300	127,300	117,100	765,700				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		10.40	521,300	127,300	117,100	765,700				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		10.40	521,300	127,300	117,100	765,700				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		(1.00)	(58,500)	(12,200)	(13,200)	(83,900)				0
9.00	FY 2018 BASE		9.40	462,800	115,100	103,900	681,800				
10.11	Change in Health Benefit Costs				12,700		12,700				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:	Indicator Code	9.40	462,800	127,800	103,800	694,400				
10.61	CEC for Permanent Positions	1.00%		4,600		1,000	5,600				
10.62	CEC for Group Positions	1.00%		0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		9.40	467,400	127,800	104,800	700,000				
	Line Items:										
13.00	FY 2018 TOTAL REQUEST		9.40	467,400	127,800	104,800	700,000				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	50
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Weights and Measures Inspection
Revision Date:		Fund Number:	0330-12
	Revision #:	Budget Submission Page #	160 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	3.70	200,811	45,288	45,205	291,303	(7,437)	4,514	(39)	4,475
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>3.70</b>	<b>200,811</b>	<b>45,288</b>	<b>45,205</b>	<b>291,303</b>		<b>4,514</b>	<b>(39)</b>	<b>4,475</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>372,300</b>	<b>4.45</b>	<b>256,646</b>	<b>57,880</b>	<b>57,774</b>	<b>372,300</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.75</b>	<b>55,835</b>	<b>12,592</b>	<b>12,569</b>	<b>80,997</b>		Calculated overfunding is 21.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0202	00412	R1		0.40	20,500	4,896	4,615	30,011		488	(4)	484
1204		R1		0.15	8,000	1,836	1,801	11,637		183	(2)	181
0016		R1		0.20	12,000	2,448	2,701	17,149		244	(2)	242
		Permanent Positions	1	4.45	241,311	54,468	54,321	350,100		5,429	(47)	5,382
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Estimated Salary and Benefits		<b>4.45</b>	<b>241,311</b>	<b>54,468</b>	<b>54,321</b>	<b>350,100</b>		<b>5,429</b>	<b>(47)</b>	<b>5,382</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	15,300	3,500	3,400	22,200		Calculated overfunding is 6.0% of Original Appropriation		
			Est. Expend	0.00	15,300	3,400	3,500	22,200		Calculated overfunding is 6.0% of Estimated Expenditures		
			Base	0.00	15,300	3,400	3,500	22,200		Calculated overfunding is 6.1% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	372,300	4.45	256,612	57,922	57,766	372,300				
	Rounded Appropriation		4.45	256,600	57,900	57,800	372,300				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		4.45	256,600	57,900	57,800	372,300				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		4.45	256,600	57,900	57,800	372,300				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(8,200)	0	(1,900)	(10,100)				0
9.00	FY 2018 BASE		4.45	248,400	57,900	55,900	362,200				
10.11	Change in Health Benefit Costs				5,400		5,400				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	4.45	248,400	63,300	55,900	367,600				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		2,500		600	3,100				
10.62	CEC for Group Positions	1.00%		0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		4.45	250,900	63,300	56,500	370,700				
	Line Items:										
13.00	FY 2018 TOTAL REQUEST		4.45	250,900	63,300	56,500	370,700				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	58
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2018
Original Request Date:		Fund Name:	<b>Agricultural Fees - Organic Food Products</b>
Revision Date:		Fund Number:	<b>0332-10</b>
		Budget Submission Page #	161 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	4.00	191,592	48,960	43,129	283,681	(7,096)	4,880	(37)	4,843
		Board & Group Positions	2		20,379	0	11,428	31,807				
		<b>TOTAL FROM WSR</b>		<b>4.00</b>	<b>211,971</b>	<b>48,960</b>	<b>54,557</b>	<b>315,488</b>		<b>4,880</b>	<b>(37)</b>	<b>4,843</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>314,500</b>	<b>4.00</b>	<b>211,307</b>	<b>48,807</b>	<b>54,386</b>	<b>314,500</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	(664)	(153)	(171)	(988)		Calculated underfunding is (.3%) of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
		Remove group funding	2	0.00	(900)	0	(86)	(986)		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	4.00	191,592	48,960	43,129	283,681		4,880	(37)	4,843
		Board & Group Positions	2	0.00	19,479	0	11,342	30,821			0	0
		<b>Estimated Salary and Benefits</b>		<b>4.00</b>	<b>211,071</b>	<b>48,960</b>	<b>54,471</b>	<b>314,502</b>		<b>4,880</b>	<b>(37)</b>	<b>4,843</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>314,500</b>	<b>4.00</b>	<b>211,070</b>	<b>48,960</b>	<b>54,471</b>	<b>314,500</b>				
	<b>Rounded Appropriation</b>		<b>4.00</b>	<b>211,100</b>	<b>49,000</b>	<b>54,500</b>	<b>314,500</b>				
	<b>Appropriation Adjustments:</b>										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>4.00</b>	<b>211,100</b>	<b>49,000</b>	<b>54,500</b>	<b>314,500</b>				
	<b>Expenditure Adjustments:</b>										
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>4.00</b>	<b>211,100</b>	<b>49,000</b>	<b>54,500</b>	<b>314,500</b>				
	<b>Base Adjustments:</b>										
8.41	Removal of One-Time Expenditures		0.00	(6,000)	0	(1,400)	(7,400)				0
9.00	<b>FY 2018 BASE</b>		<b>4.00</b>	<b>205,100</b>	<b>49,000</b>	<b>53,100</b>	<b>307,100</b>				
10.11	Change in Health Benefit Costs				4,900		4,900				
10.12	Change in Variable Benefits Costs					0	0				
	<b>Subtotal CEC Base:</b>	Indicator Code	4.00	205,100	53,900	53,100	312,000				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		1,900		400	2,300				
10.62	CEC for Group Positions	1.00%		200		0	200				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>4.00</b>	<b>207,200</b>	<b>53,900</b>	<b>53,500</b>	<b>314,500</b>				
	<b>Line Items:</b>										
12.01	Organic Program Enhancement	1	1.00	41,000	13,400	9,100	63,500				
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>5.00</b>	<b>248,200</b>	<b>67,300</b>	<b>62,600</b>	<b>378,000</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	SD
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAL
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Fees - Fresh Fruit and Vegetable Inspection
Revision Date:		Fund Number:	0486-00
		Budget Submission Page #	162 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	14.85	792,124	185,583	178,315	1,156,022	(29,338)	18,738	(153)	18,585
		Board & Group Positions	2		3,700,954	0	1,859,728	5,560,682				
		<b>TOTAL FROM WSR</b>		<b>14.85</b>	<b>4,493,078</b>	<b>185,583</b>	<b>2,038,043</b>	<b>6,716,704</b>		<b>18,738</b>	<b>(153)</b>	<b>18,585</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>7,242,600</b>	<b>16.35</b>	<b>4,844,871</b>	<b>200,114</b>		<b>2,197,615</b>	<b>7,242,600</b>	
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>1.50</b>	<b>351,794</b>	<b>14,531</b>	<b>159,572</b>	<b>525,896</b>	Calculated overfunding is 7.3% of Original Appropriation			
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
0534	01103	R1 Fill /TRS 2 in Parma	1	1.00	33,900	12,240	7,631	53,771		1,220	(7)	1,213
0563	01103	R1 Fill /TRS 2 in IF	1	1.00	35,100	12,240	7,901	55,241		1,220	(7)	1,213
0566	01239	R1 Move to 40 hours/Office Specialist 1	1	0.50	18,600	6,120	4,187	28,907		610	(4)	606
		Adjust FF&V to permanent	1	125.00	3,000,000	1,530,000	675,330	5,205,330		152,500	(600)	151,900
		group adjusted	2	0.00	(3,000,000)	0	(286,800)	(3,286,800)		0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1		142.35	3,879,724	1,746,183	873,365		174,288	(770)	173,518
		Board & Group Positions	2		0.00	700,954	0	1,572,928		0	0	0
		<b>Estimated Salary and Benefits</b>			<b>142.35</b>	<b>4,580,678</b>	<b>1,746,183</b>	<b>2,446,292</b>		<b>174,288</b>	<b>(770)</b>	<b>173,518</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp			(126.00)	(799,100)	(304,600)	(426,800)		Calculated underfunding is (21.1%) of Original Appropriation		
		Est. Expend			(125.00)	(799,200)	(304,700)	(426,800)		Calculated underfunding is (21.1%) of Estimated Expenditures		
		Base			(125.00)	(799,200)	(304,700)	(426,800)		Calculated underfunding is (21.2%) of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>										<b>You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.</b>		

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	7,242,600	16.35	3,781,539	1,441,546	2,019,515	7,242,600				
	Rounded Appropriation		16.35	3,781,500	1,441,500	2,019,500	7,242,600				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		16.35	3,781,500	1,441,500	2,019,500	7,242,600				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		1.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		17.35	3,781,500	1,441,500	2,019,500	7,242,600				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(31,300)	0	(7,000)	(38,300)				0
9.00	FY 2018 BASE		17.35	3,750,200	1,441,500	2,012,500	7,204,300				
10.11	Change in Health Benefit Costs				174,300		174,300				
10.12	Change in Variable Benefits Costs					(800)	(800)				
	Subtotal CEC Base:	Indicator Code	17.35	3,750,200	1,615,800	2,011,700	7,377,800				
10.61	CEC for Permanent Positions	1.00%		30,500		6,900	37,400				
10.62	CEC for Group Positions	1.00%		7,000		700	7,700				
11.00	FY 2018 PROGRAM MAINTENANCE		17.35	3,787,700	1,615,800	2,019,300	7,422,900				
13.00	FY 2018 TOTAL REQUEST		17.35	3,787,700	1,615,800	2,019,300	7,422,900				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	0050
Activity/Program:	Commodity Indemnity	Budget Unit:	AGAN
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Commodity Indemnity Fund
Revision Date:		Fund Number:	0491-01
	Revision #:	Budget Submission Page #	163 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHG	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		ERROR! Enter Original Appropriation amount in DU 3.001		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0016	00180	R1	1	0.40	31,500	4,480	7,034	43,014	1,212	136	57	193
0200	00375	R1	1	0.75	37,300	8,400	8,329	54,029	1,435	255	67	322
0203	00375	R1	1	0.80	30,300	8,960	6,766	46,026	1,165	272	55	327
0107	01104	R1	1	0.04	1,200	448	268	1,916	46	14	2	16
0199	00375	R1	1	0.80	33,800	8,960	7,548	50,308	1,300	272	61	333
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.79	134,100	31,248	29,946	195,294	5,158	949	241	1,190
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		<b>Estimated Salary and Benefits</b>		<b>2.79</b>	<b>134,100</b>	<b>31,248</b>	<b>29,946</b>	<b>195,294</b>	<b>5,158</b>	<b>949</b>	<b>241</b>	<b>1,190</b>
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.35	58,000	13,500	12,900	84,400	Calculated overfunding is 30.2% of Original Appropriation			
			Est. Expend	0.00	58,000	13,600	13,000	84,600	Calculated overfunding is 30.2% of Estimated Expenditures			
			Base	0.00	50,800	13,600	13,000	77,400	Calculated overfunding is 28.4% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 2018 SALARY CHG	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>279,700</b>	<b>3.14</b>	<b>192,058</b>	<b>44,753</b>	<b>42,888</b>	<b>279,700</b>				
	<b>Rounded Appropriation</b>		<b>3.14</b>	<b>192,100</b>	<b>44,800</b>	<b>42,900</b>	<b>279,700</b>				
	Appropriation Adjustments:										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>3.14</b>	<b>192,100</b>	<b>44,800</b>	<b>42,900</b>	<b>279,700</b>				
6.31	Expenditure Adjustments:										
	FTP or Fund Adjustment		(0.35)	0		0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.79</b>	<b>192,100</b>	<b>44,800</b>	<b>42,900</b>	<b>279,700</b>				
8.41	Base Adjustments:										
	Removal of One-Time Expenditures		0.00	(7,200)		0	(7,200)				0
9.00	<b>FY 2018 BASE</b>										
			FTP	FY 18 Salary	FY 18 Health Ben	FY 18 Var Ben	FY 2018 Total				
10.11	Change in Health Benefit Costs		2.79	184,900	44,800	42,900	272,500				
10.12	Change in Variable Benefits Costs				900		900				
	Subtotal CEC Base:					200	200				
	Indicator Code		2.79	184,900	45,700	43,100	273,600				
10.61	CEC for Permanent Positions		1.00%	1,800		400	2,200				
10.62	CEC for Group Positions		1.00%	0		0	0				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>2.79</b>	<b>186,700</b>	<b>45,700</b>	<b>43,500</b>	<b>275,800</b>				
	Line Items:										
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>2.79</b>	<b>186,700</b>	<b>45,700</b>	<b>43,500</b>	<b>275,800</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	0050
Activity/Program:	Seed Indemnity	Budget Unit:	AGAN
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Seed Indemnity Fund
Revision Date:	Revision #:	Budget Submission Page #	164 of 210
		Fund Number:	0491-02

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHG	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		ERROR! Enter Original Appropriation amount in DU 3,00!		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0016	00180	R1	1	0.40	24,200	4,480	5,404	34,084	931	136	44	180
0200	00375	R1	1	0.20	8,200	2,240	1,831	12,271	315	68	15	83
0203	00375	R1	1	0.25	13,300	2,800	2,970	19,070	512	85	24	109
0107	01104	R1	1	0.01	300	112	67	479	12	3	1	4
0199	00375	R1	1	0.20	8,400	2,240	1,876	12,516	323	68	15	83
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	1.06	54,400	11,872	12,148	78,420	2,092	360	98	458
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		<b>Estimated Salary and Benefits</b>		<b>1.06</b>	<b>54,400</b>	<b>11,872</b>	<b>12,148</b>	<b>78,420</b>	<b>2,092</b>	<b>360</b>	<b>98</b>	<b>458</b>
<b>Adjusted Over or (Under) Funding:</b>				Orig. Approp	0.00	35,500	7,700	7,900	51,100	Calculated overfunding is 39.4% of Original Appropriation		
				Est. Expend	0.00	35,500	7,700	8,000	51,200	Calculated overfunding is 39.5% of Estimated Expenditures		
				Base	0.00	32,400	7,700	8,000	48,100	Calculated overfunding is 38.0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 2018 SALARY CHG	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>129,600</b>	<b>1.06</b>	<b>89,904</b>	<b>19,620</b>	<b>20,076</b>	<b>129,600</b>				
		Rounded Appropriation		1.06	89,900	19,600	20,100	129,600				
		Appropriation Adjustments:										
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>1.06</b>	<b>89,900</b>	<b>19,600</b>	<b>20,100</b>	<b>129,600</b>				
		Expenditure Adjustments:										
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>1.06</b>	<b>89,900</b>	<b>19,600</b>	<b>20,100</b>	<b>129,600</b>				
		Base Adjustments:										
8.41		Removal of One-Time Expenditures		0.00	(3,100)		0	(3,100)				0
9.00		<b>FY 2018 BASE</b>		<b>1.06</b>	<b>86,800</b>	<b>19,600</b>	<b>20,100</b>	<b>126,500</b>				
10.11		Change in Health Benefit Costs				400		400				
10.12		Change in Variable Benefits Costs					100	100				
		Subtotal CEC Base:	Indicator Code	1.06	86,800	20,000	20,200	127,000				
10.61		CEC for Permanent Positions	1.00%		900		200	1,100				
10.62		CEC for Group Positions	1.00%		0		0	0				
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>1.06</b>	<b>87,700</b>	<b>20,000</b>	<b>20,400</b>	<b>128,100</b>				
		Line Items:										
13.00		<b>FY 2018 TOTAL REQUEST</b>		<b>1.06</b>	<b>87,700</b>	<b>20,000</b>	<b>20,400</b>	<b>128,100</b>				

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# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 210 - Agriculture, Department of  
**Function:** 60 - Marketing and Development

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161								
0001-00	General	5.61	397,100	363,400	0	0	0	760,500
0330-00	Dedicated	0.39	46,000	70,100	3,300	0	0	119,400
0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
0348-00	Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
0401-01	Other	0.00	0	245,600	0	0	0	245,600
0401-02	Other	0.00	0	24,900	0	0	0	24,900
	<b>Total</b>	<b>8.05</b>	<b>640,500</b>	<b>1,517,400</b>	<b>3,300</b>	<b>1,407,500</b>	<b>0</b>	<b>3,568,700</b>
1.21 Net Object Transfers								
0330-00	Dedicated	0.00	0	(3,000)	3,000	0	0	0
0348-00	Federal	0.00	0	(50,000)	0	50,000	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(53,000)</b>	<b>3,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0330-00	Dedicated	0.00	(4,300)	(44,600)	(400)	0	0	(49,300)
0403-03	Dedicated	0.00	(9,300)	(17,900)	0	(125,100)	0	(152,300)
0490-00	Dedicated	0.00	(12,300)	(15,200)	0	0	0	(27,500)
0348-00	Federal	0.00	(62,100)	(598,300)	0	(284,900)	0	(945,300)
0401-01	Other	0.00	0	(147,500)	0	0	0	(147,500)
0401-02	Other	0.00	0	(24,900)	0	0	0	(24,900)
	<b>Total</b>	<b>0.00</b>	<b>(88,000)</b>	<b>(848,400)</b>	<b>(400)</b>	<b>(410,000)</b>	<b>0</b>	<b>(1,346,800)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	5.61	397,100	363,400	0	0	0	760,500
0330-00	Dedicated	0.39	41,700	22,500	5,900	0	0	70,100
0403-03	Dedicated	0.00	0	2,100	0	14,900	0	17,000
0490-00	Dedicated	0.05	0	100	0	0	0	100
0348-00	Federal	2.00	113,700	129,800	0	1,032,600	0	1,276,100
0401-01	Other	0.00	0	98,100	0	0	0	98,100
0401-02	Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>8.05</b>	<b>552,500</b>	<b>616,000</b>	<b>5,900</b>	<b>1,047,500</b>	<b>0</b>	<b>2,221,900</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 60 - Marketing and Development

			<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>
<b>FY 2017 Original Appropriation</b>									
3.00 FY 2017 Original Appropriation									
SB 1417									
	0001-00	General	5.61	413,300	363,400	0	0	0	776,700
OT	0001-00	General	0.00	13,200	0	0	0	0	13,200
	0330-00	Dedicated	0.39	47,700	70,100	0	0	0	117,800
OT	0330-00	Dedicated	0.00	1,600	0	2,400	0	0	4,000
	0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
	0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
	0348-00	Federal	2.00	182,500	778,100	0	1,267,500	0	2,228,100
OT	0348-00	Federal	0.00	3,400	0	0	0	0	3,400
	0401-01	Other	0.00	0	245,600	0	0	0	245,600
	0401-02	Other	0.00	0	24,900	0	0	0	24,900
	<b>Total</b>		<b>8.05</b>	<b>683,300</b>	<b>1,517,400</b>	<b>2,400</b>	<b>1,407,500</b>	<b>0</b>	<b>3,610,600</b>
<b>FY 2017 Total Appropriation</b>									
	0001-00	General	5.61	413,300	363,400	0	0	0	776,700
OT	0001-00	General	0.00	13,200	0	0	0	0	13,200
	0330-00	Dedicated	0.39	47,700	70,100	0	0	0	117,800
OT	0330-00	Dedicated	0.00	1,600	0	2,400	0	0	4,000
	0403-03	Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
	0490-00	Dedicated	0.05	12,300	15,300	0	0	0	27,600
	0348-00	Federal	2.00	182,500	778,100	0	1,267,500	0	2,228,100
OT	0348-00	Federal	0.00	3,400	0	0	0	0	3,400
	0401-01	Other	0.00	0	245,600	0	0	0	245,600
	0401-02	Other	0.00	0	24,900	0	0	0	24,900
	<b>Total</b>		<b>8.05</b>	<b>683,300</b>	<b>1,517,400</b>	<b>2,400</b>	<b>1,407,500</b>	<b>0</b>	<b>3,610,600</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 60 - Marketing and Development

		<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>
<b>FY 2017 Estimated Expenditures</b>								
	0001-00 General	5.61	413,300	363,400	0	0	0	776,700
OT	0001-00 General	0.00	13,200	0	0	0	0	13,200
	0330-00 Dedicated	0.39	47,700	70,100	0	0	0	117,800
OT	0330-00 Dedicated	0.00	1,600	0	2,400	0	0	4,000
	0403-03 Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
	0490-00 Dedicated	0.05	12,300	15,300	0	0	0	27,600
	0348-00 Federal	2.00	182,500	778,100	0	1,267,500	0	2,228,100
OT	0348-00 Federal	0.00	3,400	0	0	0	0	3,400
	0401-01 Other	0.00	0	245,600	0	0	0	245,600
	0401-02 Other	0.00	0	24,900	0	0	0	24,900
	<b>Total</b>	<b>8.05</b>	<b>683,300</b>	<b>1,517,400</b>	<b>2,400</b>	<b>1,407,500</b>	<b>0</b>	<b>3,610,600</b>
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
OT	0001-00 General	0.00	(13,200)	0	0	0	0	(13,200)
OT	0330-00 Dedicated	0.00	(1,600)	0	(2,400)	0	0	(4,000)
OT	0348-00 Federal	0.00	(3,400)	0	0	0	0	(3,400)
	<b>Total</b>	<b>0.00</b>	<b>(18,200)</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>(20,600)</b>
<b>FY 2018 Base</b>								
	0001-00 General	5.61	413,300	363,400	0	0	0	776,700
OT	0001-00 General	0.00	0	0	0	0	0	0
	0330-00 Dedicated	0.39	47,700	70,100	0	0	0	117,800
OT	0330-00 Dedicated	0.00	0	0	0	0	0	0
	0403-03 Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
	0490-00 Dedicated	0.05	12,300	15,300	0	0	0	27,600
	0348-00 Federal	2.00	182,500	778,100	0	1,267,500	0	2,228,100
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0401-01 Other	0.00	0	245,600	0	0	0	245,600
	0401-02 Other	0.00	0	24,900	0	0	0	24,900
	<b>Total</b>	<b>8.05</b>	<b>665,100</b>	<b>1,517,400</b>	<b>0</b>	<b>1,407,500</b>	<b>0</b>	<b>3,590,000</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	6,800	0	0	0	0	6,800
	0330-00 Dedicated	0.00	500	0	0	0	0	500
	0348-00 Federal	0.00	2,400	0	0	0	0	2,400
	<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 60 - Marketing and Development

	<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>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.31 Repair, Replacement Items/Alterations							
2 Desktop computers with 2 monitors each							
OT 0330-00 Dedicated	0.00	0	0	3,200	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	3,400	0	0	0	0	3,400
0330-00 Dedicated	0.00	400	0	0	0	0	400
0348-00 Federal	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**FY 2018 Total Maintenance**

0001-00 General	5.61	423,400	363,400	0	0	0	786,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.39	48,600	70,100	0	0	0	118,700
OT 0330-00 Dedicated	0.00	0	0	3,200	0	0	3,200
0403-03 Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0490-00 Dedicated	0.05	12,300	15,300	0	0	0	27,600
0348-00 Federal	2.00	186,400	778,100	0	1,267,500	0	2,232,000
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	245,600	0	0	0	245,600
0401-02 Other	0.00	0	24,900	0	0	0	24,900
<b>Total</b>	<b>8.05</b>	<b>680,000</b>	<b>1,517,400</b>	<b>3,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,608,100</b>

**Line Items**

12.01 FLSA Implementation

The implementation of FLSA will impact the future management of employees and overtime. Specifically, for the marketing staff, the Agency will struggle to manage the overtime any more than we currently are because of events and trade missions. The marketing events are usually at night or weekends as well as traveling all over the State as well as the country. The marketing staff is also limited because of the limited resources to collect revenues to subsidize their salaries. The marketing staff is over 95 percent funded from general fund and any additional burdens to the existing budget is not a possibility. The implementation of FLSA would cost more to leave the staff at their current rates than to give them increases to the minimum rate based upon the new amount in the FLSA law. Based upon their overtime amounts accrued over the past two years, the burden on general fund would be 75 percent more than the burden of giving these four positions the increases to the new rate.

0001-00 General	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 60 - Marketing and Development

	<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>
<b>12.02 Idaho Preferred Staff Shift/Reclass</b>							
<p>The Idaho Preferred program was initially staffed by one Trade Specialist in the ISDA Market Development Division. In order to continue to expand the program, a second staff person was hired in 2007 with funding from a 2006 USDA Specialty Crop Grant. The addition of the staff person contributed to the expansion of retail, foodservice and Farm to School programs and contributed to growth in Idaho Preferred membership from just over 100 members in 2006 to over 300 members today. In the early 2000's, the USDA Specialty Crop grant specified that projects funded by the grant should benefit specialty crop products that include fruits, vegetables, nursery, herbs, nuts and wine. Projects that included specialty crops, but also included non-specialty crops such as meat, dairy and grains, could be co-funded with grant and non-grant funds. Over time, the Specialty Crop Grant has been tightened to restrict projects to those that solely enhance the competitiveness of specialty crops and not allow "blended" activities. This wording severely restricts the scope of work that the grant funded staff may do. Specifically, it precludes this staff person from working on projects that promote Idaho's top commodities including dairy, beef and all grain products.</p>							
0001-00 General	1.00	67,500	0	0	0	0	67,500
0348-00 Federal	-1.00	(62,300)	0	0	0	0	(62,300)
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**FY 2018 Total**

0001-00 General	6.61	507,700	363,400	0	0	0	871,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.39	48,600	70,100	0	0	0	118,700
OT 0330-00 Dedicated	0.00	0	0	3,200	0	0	3,200
0403-03 Dedicated	0.00	9,300	20,000	0	140,000	0	169,300
0490-00 Dedicated	0.05	12,300	15,300	0	0	0	27,600
0348-00 Federal	1.00	124,100	778,100	0	1,267,500	0	2,169,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	245,600	0	0	0	245,600
0401-02 Other	0.00	0	24,900	0	0	0	24,900
<b>Total</b>	<b>8.05</b>	<b>702,000</b>	<b>1,517,400</b>	<b>3,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,630,100</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Market Development  
 Activity/Program: Idaho Preferred/Marketing Staff

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 60  
 Budget Unit: AGAF

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number:** 12.01      **Descriptive Title:** FLSA Implementation

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries- Increases for 4 Positions to \$22.83	13,700				\$13,700
2. Benefits - Variable	3,100				\$3,100
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$16,800</b>				<b>\$16,800</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$16,800</b>				<b>\$16,800</b>

## Budget request to Implement FLSA

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The implementation of FLSA will impact the future management of employees and overtime. Specifically, for the marketing staff, the Agency will struggle to manage the overtime any more than we currently are because of events and trade missions. The marketing events are usually at night or weekends as well as traveling all over the State as well as the country. The marketing staff is also limited because of the limited resources to collect revenues to subsidize their salaries. The marketing staff is over 95 percent funded from general fund and any additional burdens to the existing budget is not a possibility. The implementation of FLSA would cost more to leave the staff at their current rates than to give them increases to the minimum rate based upon the new amount in the FLSA law. Based upon their overtime amounts accrued over the past two years, the burden on general fund would be 75 percent more than the burden of giving these four positions the increases to the new rate.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

No new staff would be necessary. The request is for increases to the minimum FLSA rate of \$22.83/hr for four of the marketing staff.

**B. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

The only affect will be the increase to these employee's hourly rate. Currently the rates for these positions vary from \$20.87/hr to \$21.29/hr.

**C. List any additional operating funds and capital items needed.**

None.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

The agency has researched the existing staff throughout the agency and have determined that the implementation could be internally managed through overtime management and assignment of existing staff. However, the marketing program is an exception and the best business decision would be to increase their rates to best manage the overtime which will occur due to job assignments and marketing activities.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The marketing division provides services to Idaho farmers, ranchers and food processors. Services include domestic and export promotions, trade shows, trade missions, promotional materials, public relations, social media, educational workshops and special events. The agency is being very conservative not including the 32 other positions that will be affected by this policy. It is only the marketing staff that time management is not an option and the funding sources are limited. Not

obtaining this enhancement would likely result in a reduction of staff to stay within the budget restraints.

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Market Development  
 Activity/Program: Idaho Preferred/Specialty Crop

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 60  
 Budget Unit: AGAF/AGAM

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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**Decision Unit Number:** 12.02      **Descriptive Title:** Idaho Preferred Staff shift/reclass

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00		(1.00)		
PERSONNEL COSTS:					
1. Salaries	44,300		(40,900)		\$3,400
2. Benefits	23,200		(21,400)		\$1,800
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$67,500</b>		<b>(\$62,300)</b>		<b>\$5,200</b>
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$67,500</b>		<b>(\$62,300)</b>		<b>\$5,200</b>

**Budget request to shift one FTE in Marketing from Dedicated to General Fund  
July, 2016**

The purpose of the Department's Idaho Preferred program is to identify and promote Idaho food and agriculture products within the state of Idaho. The program was initially funded by the first round of USDA Specialty Crop Grants in 2002 and has expanded tremendously in scope in its first 13 years. A budget enhancement with General Fund Appropriation was passed for FY2006. The program has continued to grow and has proven to be effective at supporting businesses and driving sales for Idaho agriculture.

**Program Success**

On-going consumer market research finds that the Idaho Preferred logo is now recognized by over 52% of Idaho's consumer population and 30% report they are buying more local products. Additionally, 50% of Idaho Preferred producer members report the Idaho Preferred program has helped them increase sales –some by as much as 60%!

The Idaho Preferred program works to increase consumer demand for Idaho food and agriculture products through multiple channels. Consumer advertising occurs statewide. Television ads are placed in Idaho Falls/Pocatello, Twin Falls, Boise and Lewiston markets. Social media has now become a critical component of consumer advertising and includes Facebook, Instagram, Pinterest and Twitter. In the last year alone, Idaho Preferred has gained over 800 new Facebook followers. All of the advertising sends consumers to the Idaho Preferred website which is updated daily with new members, events, recipes and information. In the last year, hits to the website have increased by 123%. Overall, the 2015 campaign achieved over 5.5 million consumer impressions.

Once awareness is achieved through advertising, consumers must be able to find and purchase local products at point of sale – either at retail or foodservice. Point of sale materials, joint promotions, and events to bring producers and retailers together are the basis of the Idaho Preferred retail program. These retail efforts have been successful with nearly 40% of consumers reporting they have seen the Idaho Preferred logo identifying local products at retail – nearly double the number who saw it in 2008. Because consumers spend nearly half of their food dollar at foodservice, it is critical to keep and expand local food choices on restaurant menus as well. Idaho Preferred works with chefs and restaurant owners directly to increase awareness of locally produced products through e-newsletters, farm tours and meeting presentations. The foodservice program also includes working with distributors to stock and promote Idaho products in their warehouses through foodshows, sales promotions and marketing materials.

A growing emphasis is implementation of a statewide Farm to School program to encourage use of more local products on school lunch menus. The Farm to School program includes school foodservice seminars, tours, cooking demonstrations and presentations across the state. Current USDA data shows that 45% of Idaho schools report they are participating in Farm to School efforts including serving local products in their cafeterias.

**Need for Position to be a General Fund Position**

The Idaho Preferred program was initially staffed by one Trade Specialist in the ISDA Market Development Division. In order to continue to expand the program, a second staff person was hired in 2007 with funding from a 2006 USDA Specialty Crop Grant. **The addition of the staff person contributed to the expansion of retail, foodservice and Farm to School programs and contributed to growth in Idaho Preferred membership from just over 100 members in 2006 to over 300 members today.**

In the early 2000's, the USDA Specialty Crop grant specified that projects funded by the grant should benefit specialty crop products that include fruits, vegetables, nursery, herbs, nuts and wine. Projects that included specialty crops, but also included non-specialty crops such as meat, dairy and grains, could be co-funded with grant and non-grant funds. Over time, the Specialty Crop Grant has been tightened to restrict projects to those that "...solely enhance the competitiveness of specialty crops..." and not allow "blended" activities. This wording severely restricts the scope of work that the grant funded staff may do. **Specifically it precludes this staff person from working on projects that promote Idaho's top commodities including dairy, beef and all grain products.** In addition, the 2016 grant application required the applicant to report how they plan to make the project become self-sustaining and not indefinitely dependent on grant funds.

It has been very difficult to meet that requirement. We have managed to do so but we could be more effective at serving all sectors of Idaho agriculture if we had greater flexibility in managing staff resources. Social media content, farm to school projects, retail and foodservice promotions and events should include specialty crops such as seasonal fruits and vegetables, but should also include dairy, meats and grains. Recipes have become a very important component of ads and website content and they too should include non-specialty crop ingredients. Promotion of Idaho Preferred producer members should include ALL members, not just those who produce specialty crops. Additionally, during winter and early spring months when there are very few seasonal specialty crops to promote it becomes critical that promotions, social media posts and website content rely on non-seasonal products such as dairy, meats, legumes and grains.

With the **new emphasis on projects that become self-sustaining**, it is even more important that the staff position become a permanent position. And the track record of the program is there to prove it's value.

The **demand for local foods continues to be one of the leading consumer trends in Idaho** and across the US. This continuing interest in eating locally and supporting local farmers and food producers gives Idaho Preferred a great opportunity to **continue to expand its efforts to promote Idaho food and agriculture, keeping more dollars in Idaho and providing expanded marketing opportunities for Idaho farmers, ranchers and food producers.** The Idaho Preferred program has proven effective in increasing consumer demand for local products and increasing sales for producers. In order to continue to provide marketing services to Idaho producers, it is critical to have adequate, qualified staff in place within the Market Development Division.

In addition to requesting that this position become a permanent staff position that can promote more of Idaho agriculture, we would like to request that it be a Trade Specialist position at the same level as the other 4. It is currently classified as a Commerce Development Analyst and is more supportive in nature. An Agriculture Trade Specialist stated class purpose is to "design, initiate, and coordinate Idaho's agricultural market and economic development" through International and domestic marketing and product marketing. The higher classification would allow the division to assign the position greater responsibility in designing marketing initiatives and put all primary marketing staff on a more level playing field.

#### **Role of Specialty Crop Grants**

Specialty Crop grants will continue to be used for unique projects to supplement the program. But it has become increasingly difficult to get grants for "ongoing" activities that rely on grant funding indefinitely. There are plenty of opportunities for specific Idaho Preferred marketing activities to secure specialty crop grant funds to promote specialty crops in Idaho.

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
	Revision #:	Budget Submission Page #	176 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	5.95	329,791	72,828	74,239	476,858	(12,214)	7,259	(64)	7,195
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>5.95</b>	<b>329,791</b>	<b>72,828</b>	<b>74,239</b>	<b>476,858</b>		<b>7,259</b>	<b>(64)</b>	<b>7,195</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>426,500</b>	<b>5.61</b>	<b>294,964</b>	<b>65,137</b>	<b>66,399</b>	<b>426,500</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference		(0.34)	(34,827)	(7,691)	(7,840)	(50,358)	Calculated underfunding is (11.8% ) of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
0025	00150	R1 Move to Dedicated/ Trade Specialist	1	(0.34)	(37,700)	(4,162)	(8,487)	(50,348)		(415)	8	(407)
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	5.61	292,091	68,666	65,753	426,510		6,844	(56)	6,788
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		<b>Estimated Salary and Benefits</b>		<b>5.61</b>	<b>292,091</b>	<b>68,666</b>	<b>65,753</b>	<b>426,510</b>		<b>6,844</b>	<b>(56)</b>	<b>6,788</b>
<b>Adjusted Over or (Under) Funding:</b>												
		Orig. Approp		0.00	0	0	0	0		Calculated underfunding is 0% of Original Appropriation		
		Est. Expend		0.00	0	0	0	0		Calculated underfunding is 0% of Estimated Expenditures		
		Base		0.00	0	0	0	0		Calculated underfunding is 0% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>426,500</b>	<b>5.61</b>	<b>292,084</b>	<b>68,665</b>	<b>65,751</b>	<b>426,500</b>			
	Rounded Appropriation			<b>292,100</b>	<b>68,700</b>	<b>65,800</b>	<b>426,500</b>			
	Appropriation Adjustments:									
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>5.61</b>	<b>292,100</b>	<b>68,700</b>	<b>65,800</b>	<b>426,500</b>			
	Expenditure Adjustments:									
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>5.61</b>	<b>292,100</b>	<b>68,700</b>	<b>65,800</b>	<b>426,500</b>			
	Base Adjustments:									
8.41	Removal of One-Time Expenditures		0.00	(10,800)	0	(2,400)	(13,200)			0
9.00	<b>FY 2018 BASE</b>			<b>281,300</b>	<b>68,700</b>	<b>63,400</b>	<b>413,300</b>			
10.11	Change in Health Benefit Costs				6,800		6,800			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Subtotal CEC Base:		Indicator Code	5.61	281,300	75,500	63,300	420,000		
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions		1.00%	2,800		600	3,400			
10.62	CEC for Group Positions		1.00%	0		0	0			
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>5.61</b>	<b>284,100</b>	<b>75,500</b>	<b>63,900</b>	<b>423,400</b>			
	Line Items:									
12.01	FLSA implementation		1	13,700		3,100	16,800			
12.02	Idaho Preferred Staff/Shift		1	44,300	13,400	9,800	67,500			
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>6.61</b>	<b>342,100</b>	<b>88,900</b>	<b>76,800</b>	<b>507,700</b>			

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Agricultural Inspection
Revision Date:		Fund Number:	0330-00
		Budget Submission Page #	177 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	0.05	1,445	612	325	2,382	(54)	61	(0)	61
		Board & Group Positions	2		6,145	0	926	7,071				
		<b>TOTAL FROM WSR</b>		<b>0.05</b>	<b>7,590</b>	<b>612</b>	<b>1,251</b>	<b>9,453</b>		<b>61</b>	<b>(0)</b>	<b>61</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>49,300</b>	<b>0.39</b>	<b>39,583</b>	<b>3,192</b>	<b>6,526</b>	<b>49,300</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.34</b>	<b>31,993</b>	<b>2,580</b>	<b>5,274</b>	<b>39,847</b>	Calculated overfunding is 80.8% of Original Appropriation			
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0025	00150	R1	Move to Dedicated/ Trade Specialist	1	0.34	34,600	4,162	7,789				408
			Remove group positions	2	0.00	(6,145)	0	(597)		415	(7)	0
										0	0	0
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	0.39	36,045	4,774	8,114	48,933		476	(7)	469
		Board & Group Positions	2	0.00	0	0	339	339			0	0
		<b>Estimated Salary and Benefits</b>		<b>0.39</b>	<b>36,045</b>	<b>4,774</b>	<b>8,453</b>	<b>49,271</b>		<b>476</b>	<b>(7)</b>	<b>469</b>
<b>Adjusted Over or (Under) Funding:</b>												
			Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation			
			Est. Expend	0.00	100	0	0	100	Calculated overfunding is .2% of Estimated Expenditures			
			Base	0.00	100	0	0	100	Calculated overfunding is .2% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	49,300	0.39	36,066	4,776	8,458	49,300				
	<b>Rounded Appropriation</b>		<b>0.39</b>	<b>36,100</b>	<b>4,800</b>	<b>8,500</b>	<b>49,300</b>				
Appropriation Adjustments:											
5.00	FY 2017 TOTAL APPROPRIATION		0.39	36,100	4,800	8,500	49,300				
Expenditure Adjustments:											
7.00	FY 2017 ESTIMATED EXPENDITURES		0.39	36,100	4,800	8,500	49,300				
Base Adjustments:											
8.41	Removal of One-Time Expenditures		0.00	(1,300)	0	(300)	(1,600)				0
FY 2018 BASE											
			0.39	34,800	4,800	8,200	47,700				
10.11	Change in Health Benefit Costs				500		500				
10.12	Change in Variable Benefits Costs					0	0				
	<b>Subtotal CEC Base:</b>		<b>Indicator Code</b>	<b>0.39</b>	<b>34,800</b>	<b>5,300</b>	<b>8,200</b>	<b>48,200</b>			
10.61	CEC for Permanent Positions		1.00%	300		100	400				
10.62	CEC for Group Positions		1.00%	0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.39	35,100	5,300	8,300	48,600				
Line Items:											
13.00	FY 2018 TOTAL REQUEST		0.39	35,100	5,300	8,300	48,600				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Revolving Loans
Revision Date:		Fund Number:	0490-00
	Revision #:	Budget Submission Page #	178 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>12,300</b>	<b>0.05</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.05</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>		
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b>										
		<b>Adjustment Description / Position Title</b>										
				0.00	0	0	0	0				0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	0.00	0	0	0	0				0
		Board & Group Positions	2	0.00	0	0	0	0				0
		Estimated Salary and Benefits		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>										<b>#DIV/0!</b>		

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>12,300</b>	<b>0.05</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
	<b>Rounded Appropriation</b>		<b>0.05</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
	<b>Appropriation Adjustments:</b>										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>0.05</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
	<b>Expenditure Adjustments:</b>										
6.31	FTP or Fund Adjustment		(0.05)	0	0	0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
	<b>Base Adjustments:</b>										
9.00	<b>FY 2018 BASE</b>										
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs						0				0
	<b>Subtotal CEC Base:</b>	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
10.61	CEC for Permanent Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
10.62	CEC for Group Positions	1.00%			0		0				0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				
	<b>Line Items:</b>										
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAM
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
		Budget Submission Page #	179 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	2.00	78,062	24,480	17,573	120,115	(2,891)	2,440	(15)	2,425
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		2.00	78,062	24,480	17,573	120,115		2,440	(15)	2,425
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>185,900</b>	<b>2.00</b>	<b>120,816</b>	<b>37,887</b>	<b>27,197</b>	<b>185,900</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	42,763	13,407	9,624	65,785	Calculated overfunding is 35.4% of Original Appropriation			
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
		Permanent Positions	1	2.00	78,062	24,480	17,573	120,115				
		Board & Group Positions	2	0.00	0	0	0	0		2,440	(15)	2,425
		Estimated Salary and Benefits		2.00	78,062	24,480	17,573	120,115		2,440	(15)	2,425
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	42,800	13,400	9,600	65,800	Calculated overfunding is 35.4% of Original Appropriation			
			Est. Expend	0.00	42,700	13,400	9,600	65,700	Calculated overfunding is 35.3% of Estimated Expenditures			
			Base	0.00	42,700	13,400	9,600	65,700	Calculated overfunding is 36.0% of the Base			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>185,900</b>	<b>2.00</b>	<b>120,816</b>	<b>37,887</b>	<b>27,197</b>	<b>185,900</b>				
	Rounded Appropriation		2.00	120,800	37,900	27,200	185,900				
	Appropriation Adjustments:										
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>120,800</b>	<b>37,900</b>	<b>27,200</b>	<b>185,900</b>				
	Expenditure Adjustments:										
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>120,800</b>	<b>37,900</b>	<b>27,200</b>	<b>185,900</b>				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	(2,800)	0	(600)	(3,400)				0
9.00	<b>FY 2018 BASE</b>										
	Change in Health Benefit Costs		2.00	118,000	37,900	26,600	182,500				
10.11	Change in Health Benefit Costs				2,400		2,400				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:		Indicator Code	2.00	118,000	40,300	26,600	184,900			
10.61	CEC for Permanent Positions		1.00%	1,200		300	1,500				
10.62	CEC for Group Positions		1.00%	0		0	0				
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>2.00</b>	<b>119,200</b>	<b>40,300</b>	<b>26,900</b>	<b>186,400</b>				
	Line Items:										
12.02	Idaho Preferred Staff/Shift		1	(1.00)	(40,900)	(12,200)	(9,200)	(62,300)			
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>1.00</b>	<b>78,300</b>	<b>28,100</b>	<b>17,700</b>	<b>124,100</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAM
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Rural Economic Development Integrated Freight Transportation
Revision Date:		Fund Number:	0403-03
	Revision #:	Budget Submission Page #	180 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0		0	0	0	
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>9,300</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>			
		<b>Adjustments to Wage &amp; Salary:</b>											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
		Permanent Positions	1	0.00	0	0	0	0		0	0	0	
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0	
		Estimated Salary and Benefits		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									#DIV/0!		

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	9,300	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Appropriation Adjustments:										
5.00	FY 2017 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Expenditure Adjustments:										
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
	Base Adjustments:										
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0

		Indicator Code	FTP	FY 18 Salary	FY 18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	FY 2018 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11	Change in Health Benefit Costs				0	0	0
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.62	CEC for Group Positions	1.00%		0	0	0	0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Line Items:						
13.00	FY 2018 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 210 - Agriculture, Department of

Function: 70 - Animal Damage Control

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161								
0001-00	General	0.00	0	0	0	160,000	0	160,000
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03	Dedicated	0.00	0	200	0	167,200	0	167,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>543,100</b>
1.61 Reverted Appropriation Balances								
0052-00	Dedicated	0.00	0	0	0	(115,700)	0	(115,700)
0332-03	Dedicated	0.00	0	(200)	0	(45,200)	0	(45,400)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(160,900)</b>	<b>0</b>	<b>(161,100)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	0.00	0	0	0	160,000	0	160,000
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03	Dedicated	0.00	0	0	0	122,000	0	122,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>382,000</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	0.00	0	4,000	0	160,000	0	164,000
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03	Dedicated	0.00	0	200	0	167,200	0	167,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	0.00	0	4,000	0	160,000	0	164,000
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03	Dedicated	0.00	0	200	0	167,200	0	167,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	0.00	0	4,000	0	160,000	0	164,000
0052-00	Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03	Dedicated	0.00	0	200	0	167,200	0	167,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 210 - Agriculture, Department of  
**Function:** 70 - Animal Damage Control

	<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>
<b>FY 2018 Base</b>							
0001-00 General	0.00	0	4,000	0	160,000	0	164,000
0052-00 Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03 Dedicated	0.00	0	200	0	167,200	0	167,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>
<b>FY 2018 Total Maintenance</b>							
0001-00 General	0.00	0	4,000	0	160,000	0	164,000
0052-00 Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03 Dedicated	0.00	0	200	0	167,200	0	167,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>
<b>FY 2018 Total</b>							
0001-00 General	0.00	0	4,000	0	160,000	0	164,000
0052-00 Dedicated	0.00	0	0	0	215,700	0	215,700
0332-03 Dedicated	0.00	0	200	0	167,200	0	167,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>542,900</b>	<b>0</b>	<b>547,100</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 80 - Sheep and Goat Health Board

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1161								
0001-00	General	2.00	64,700	0	0	0	0	64,700
0332-03	Dedicated	1.00	66,300	37,700	0	0	0	104,000
<b>Total</b>		<b>3.00</b>	<b>131,000</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,700</b>
1.61 Reverted Appropriation Balances								
0332-03	Dedicated	0.00	(33,800)	(10,900)	0	0	0	(44,700)
<b>Total</b>		<b>0.00</b>	<b>(33,800)</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,700)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	2.00	64,700	0	0	0	0	64,700
0332-03	Dedicated	1.00	32,500	26,800	0	0	0	59,300
<b>Total</b>		<b>3.00</b>	<b>97,200</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1417								
0001-00	General	2.00	68,600	0	0	0	0	68,600
OT 0001-00	General	0.00	1,500	0	0	0	0	1,500
0332-03	Dedicated	1.00	68,300	37,700	0	0	0	106,000
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
<b>Total</b>		<b>3.00</b>	<b>138,900</b>	<b>37,700</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>179,200</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	2.00	68,600	0	0	0	0	68,600
OT 0001-00	General	0.00	1,500	0	0	0	0	1,500
0332-03	Dedicated	1.00	68,300	37,700	0	0	0	106,000
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
<b>Total</b>		<b>3.00</b>	<b>138,900</b>	<b>37,700</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>179,200</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	2.00	68,600	0	0	0	0	68,600
OT 0001-00	General	0.00	1,500	0	0	0	0	1,500
0332-03	Dedicated	1.00	68,300	37,700	0	0	0	106,000
OT 0332-03	Dedicated	0.00	500	0	2,600	0	0	3,100
<b>Total</b>		<b>3.00</b>	<b>138,900</b>	<b>37,700</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>179,200</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 210 - Agriculture, Department of  
**Function:** 80 - Sheep and Goat Health Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
OT	0001-00	General	0.00	(1,500)	0	0	0	(1,500)
OT	0332-03	Dedicated	0.00	(500)	0	(2,600)	0	(3,100)
		<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>(4,600)</b>
<b>FY 2018 Base</b>								
	0001-00	General	2.00	68,600	0	0	0	68,600
OT	0001-00	General	0.00	0	0	0	0	0
	0332-03	Dedicated	1.00	68,300	37,700	0	0	106,000
OT	0332-03	Dedicated	0.00	0	0	0	0	0
		<b>Total</b>	<b>3.00</b>	<b>136,900</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>174,600</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
	0001-00	General	0.00	3,100	0	0	0	3,100
	0332-03	Dedicated	0.00	1,200	0	0	0	1,200
		<b>Total</b>	<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.61 Salary Multiplier - Regular Employees								
	0001-00	General	0.00	400	0	0	0	400
	0332-03	Dedicated	0.00	500	0	0	0	500
		<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00	General	2.00	72,100	0	0	0	72,100
OT	0001-00	General	0.00	0	0	0	0	0
	0332-03	Dedicated	1.00	70,000	37,700	0	0	107,700
OT	0332-03	Dedicated	0.00	0	0	0	0	0
		<b>Total</b>	<b>3.00</b>	<b>142,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>179,800</b>
<b>Line Items</b>								
12.01 One time general fund infusion to Sheep Commission								
The Sheep and Goat Health Board portion of fund 0332-03 has a negative (\$70,000) balance. This negative balance is a result of a shrinking industry and the lack of wool sales adequate to cover the costs of running the board. The board is currently taking steps to reduce their ongoing costs through reduction in hours to their one inspector and reducing any operating costs possible. These reductions will cover ongoing issues but the current negative balance is crippling the board and affects the ADC program because the of ADC funds are necessary to cover the negative balance of the sheep and goat health board and therefore can't be distributed to the districts.								
OT	0001-00	General	0.00	35,000	35,000	0	0	70,000
		<b>Total</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

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**FY 2018 Agency Budget - Request**
**Detail Report****Agency:** 210 - Agriculture, Department of**Function:** 80 - Sheep and Goat Health Board

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	<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>
<b>FY 2018 Total</b>							
0001-00 General	2.00	72,100	0	0	0	0	72,100
OT 0001-00 General	0.00	35,000	35,000	0	0	0	70,000
0332-03 Dedicated	1.00	70,000	37,700	0	0	0	107,700
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>177,100</b>	<b>72,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,800</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Agriculture  
 Function/Division: Sheep Commission  
 Activity/Program: Sheep Commission

Request for Fiscal Year : 2018  
 Agency Number: 210  
 Function/Activity Number: 80  
 Budget Unit: AGAH

Original Request Date: \_\_\_\_\_  
 Revision Request Date: \_\_\_\_\_

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Decision Unit Number: 12.01 Descriptive Title: One time general fund infusion to Sheep Commission

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	35,000				\$35,000
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$35,000</b>				<b>\$35,000</b>
OPERATING EXPENDITURES by summary object:					
1. General Fund to cover operating costs	35,000				\$35,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$35,000</b>				<b>\$35,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$70,000</b>				<b>\$70,000</b>

**Sheep Commission Request**

**What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?**

The Sheep and Goat Health Board portion of fund 0332-03 has a negative (\$70,000) balance. This negative balance is a result of a shrinking industry and the lack of wool sales adequate to cover the costs of running the board. The board is currently taking steps to reduce their ongoing costs through reduction in hours to their one inspector and reducing any operating costs possible. These reductions will cover ongoing issues but the current negative balance is crippling the board and affects the ADC program because the of ADC funds are necessary to cover the negative balance of the sheep and goat health board and therefore can't be distributed to the districts.

**What resources are necessary to implement this request?**

**A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

No new positions are requested.

**B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.**

The support for existing staff will be funded through general fund to help restore dedicated fund position.

**C. List any additional operating funds and capital items needed.**

Operating authority is also requested on a one time basis to cover FY 18 operating costs and to cover the negative cash position of fund 0332-03 that is related to the Sheep and Goat health board.

**Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.**

This is a one-time general fund request. This request covers expenses incurred during FY 2018.

**Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The ADC districts are currently unable to operate at the level of funding that they are expecting and the sheep and goat health board have a negative balance that will not likely recover due to the changes in the industry size and the sales of wool.

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Sheep and Goat Health Board	Budget Unit:	AGAH
Original Request Date:		Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	188 of 210
		Fund Number:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	1.50	32,854	24,480	7,295	64,629	(1,217)	2,440	(6)	2,434
		Board & Group Positions	2		0	0	0	0				
		<b>TOTAL FROM WSR</b>		1.50	<b>32,854</b>	<b>24,480</b>	<b>7,295</b>	<b>64,629</b>		<b>2,440</b>	<b>(6)</b>	<b>2,434</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>70,100</b>	<b>2.00</b>	<b>35,635</b>	<b>26,552</b>	<b>7,913</b>	<b>70,100</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.50</b>	<b>2,781</b>	<b>2,072</b>	<b>618</b>	<b>5,471</b>		Calculated overfunding is 7.8% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>									
0306	01235	R1	1	0.25	500	3,060	113	3,673				
5314	20810	R1	1	0.25	500	3,060	113	3,673		305	(0)	305
										305	(0)	305
<b>Estimated Salary Needs:</b>												
		Permanent Positions	1	2.00	33,854	30,600	7,520	71,974		3,050	(7)	3,043
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>2.00</b>	<b>33,854</b>	<b>30,600</b>	<b>7,520</b>	<b>71,974</b>		<b>3,050</b>	<b>(7)</b>	<b>3,043</b>
DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>70,100</b>	<b>2.00</b>	<b>32,972</b>	<b>29,803</b>	<b>7,324</b>	<b>70,100</b>				
		<b>Rounded Appropriation</b>		<b>2.00</b>	<b>33,000</b>	<b>29,800</b>	<b>7,300</b>	<b>70,100</b>				
<b>Appropriation Adjustments:</b>												
5.00		<b>FY 2017 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>33,000</b>	<b>29,800</b>	<b>7,300</b>	<b>70,100</b>				
<b>Expenditure Adjustments:</b>												
7.00		<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>33,000</b>	<b>29,800</b>	<b>7,300</b>	<b>70,100</b>				
<b>Base Adjustments:</b>												
8.41		<b>Removal of One-Time Expenditures</b>		0.00	(1,200)	0	(300)	(1,500)				0
9.00		<b>FY 2018 BASE</b>										
				FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total				
				2.00	31,800	29,800	7,000	68,600				
10.11		Change in Health Benefit Costs				3,100		3,100				
10.12		Change in Variable Benefits Costs					0	0				
		<b>Subtotal CEC Base:</b>	Indicator Code	2.00	31,800	32,900	7,000	71,700				
10.51		Annualization			0	0	0	0				
10.61		CEC for Permanent Positions	1.00%		300		100	400				
10.62		CEC for Group Positions	1.00%		0		0	0				
11.00		<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>2.00</b>	<b>32,100</b>	<b>32,900</b>	<b>7,100</b>	<b>72,100</b>				
<b>Line Items:</b>												
12.01		One time infusion of General Fund			35,000		0	35,000				
13.00		<b>FY 2018 TOTAL REQUEST</b>		<b>2.00</b>	<b>67,100</b>	<b>32,900</b>	<b>7,100</b>	<b>107,100</b>				

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Sheep and Goat Health Board	Budget Unit:	AGAH
		Fiscal Year:	2018
Original Request Date:		Fund Name:	<b>Agricultural Fees - Sheep and Goat Health</b>
Revision Date:		Fund Number:	<b>0332-03</b>
		Budget Submission Page #	189 of 210

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0					
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>68,800</b>	<b>1.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>					
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>1.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>			
<b>Adjustments to Wage &amp; Salary:</b>													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:													
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>										
5313	20819	R1	Fill position/Sheep Inspector	1	1.00	31,700	12,240	7,136	51,076		1,220	(6)	1,214
<b>Estimated Salary Needs:</b>													
		Permanent Positions	1	1.00	31,700	12,240	7,136	51,076		1,220	(6)	1,214	
		Board & Group Positions	2	0.00	0	0	0	0			0	0	
		<b>Estimated Salary and Benefits</b>		<b>1.00</b>	<b>31,700</b>	<b>12,240</b>	<b>7,136</b>	<b>51,076</b>		<b>1,220</b>	<b>(6)</b>	<b>1,214</b>	
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	11,000	4,200	2,500	17,700	Calculated overfunding is 25.7% of Original Appropriation				
			Est. Expend	0.00	11,000	4,300	2,500	17,800	Calculated overfunding is 25.9% of Estimated Expenditures				
			Base	0.00	11,000	4,300	2,500	17,800	Calculated overfunding is 26.1% of the Base				
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>68,800</b>	<b>1.00</b>	<b>42,700</b>	<b>16,487</b>	<b>9,612</b>	<b>68,800</b>			
	<b>Rounded Appropriation</b>		<b>1.00</b>	<b>42,700</b>	<b>16,500</b>	<b>9,600</b>	<b>68,800</b>			
	<b>Appropriation Adjustments:</b>									
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>1.00</b>	<b>42,700</b>	<b>16,500</b>	<b>9,600</b>	<b>68,800</b>			
	<b>Expenditure Adjustments:</b>									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>1.00</b>	<b>42,700</b>	<b>16,500</b>	<b>9,600</b>	<b>68,800</b>			
	<b>Base Adjustments:</b>									
8.41	Removal of One-Time Expenditures		0.00	(400)	0	(100)	(500)			0
9.00	<b>FY 2018 BASE</b>		<b>1.00</b>	<b>42,300</b>	<b>16,500</b>	<b>9,500</b>	<b>68,300</b>			
10.11	Change in Health Benefit Costs				1,200		1,200			
10.12	Change in Variable Benefits Costs					0	0			
	<b>Subtotal CEC Base</b>		<b>Indicator Code</b>	<b>1.00</b>	<b>42,300</b>	<b>17,700</b>	<b>9,500</b>	<b>69,500</b>		
10.61	CEC for Permanent Positions		1.00%	400		100	500			
10.62	CEC for Group Positions		1.00%	0		0	0			
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>1.00</b>	<b>42,700</b>	<b>17,700</b>	<b>9,600</b>	<b>70,000</b>			
	<b>Line Items:</b>									
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>1.00</b>	<b>42,700</b>	<b>17,700</b>	<b>9,600</b>	<b>70,000</b>			

**FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY**

Agency/Department: Agriculture  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 210  
 Function/Activity Number: \_\_\_\_\_

Original Request Date: \_\_\_\_\_

Revision Request Date: \_\_\_\_\_

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	10	10.31	0125-01	6413	Network Switches		2008	10	6	12,500	75,000
2	10	10.31	0125-01	6411	Network Disc Storage		2015	12	4	15,000	60,000
23	10	10.31	0125-01	6415	Batteries for UPS		2013	60	20	600	12,000
55	10	10.31	0125-01	6420	Desktop Computers - 2 screens		2013	28	10	1,600	16,000
54	10	10.31	0125-01	6420	Laptop/tablet		2013	6	2	1,800	3,600
14	20	10.31	0332-06	6630	2002 Chevy 1/2 ton ext cab 4x4	143,405	2002	36	1	30,200	30,200
14	20	10.31	0332-06		1GCEK19T82Z345553						0
13	20	10.31	0332-06	6630	2007 GMC K15 4x4	172,209	2007	36	1	30,200	30,200
13	20	10.31	0332-06		1GTEK19C27Z629591						0
53	20	10.31	0332-06	6420	High End Laptops		2012	13	3	1,550	4,700
51	20	10.31	0332-06	6420	Desktop Computers - 2 screens		2013	42	3	1,600	4,800
52	20	10.31	0332-06	6699	Multichannel Pipets		2011-2012	7	2	2,000	4,000
50	20	10.31	0332-06	6420	Desktop Computers - 2 screens		2013	20	2	1,600	3,200
15	20	10.31	0332-06	6850	Autoclave		2005	1	1	50,000	50,000
12	20	10.31	0332-07	6630	2010 Ford 1/2T, Vin #1FTMF1EVXAKE50478 X4418	104,572	9/20/2010	36	1	30,200	30,200
12	20	10.31	0332-07		6630 truck topper		9/20/2010	36	1	2,000	2,000
11	20	10.31	0332-07	6630	2013 Ford 1/2T, Vin #1FTMF1EM1DKE94767 X4806	83,011	5/17/2013	36	1	30,200	30,200
11	20	10.31	0332-07		6630 truck topper		5/17/2013	36	1	2,000	2,000
49	20	10.31	0332-07	6420	Laptop		2014	6	6	2,000	12,000
25	20	10.31	0332-07	6699	HTST Testing Equipment		2009	2	2	2,500	5,000
26	20	10.31	0332-07	6699	PMO compliant thermometers		1/11/2013	2	2	1,500	3,000
27	20	10.31	0332-07	6810	Large Capacity Fridge		1998	2	1	8,000	8,000
10	30	10.31	0332-05	6630	2017 1/2 ton pickup truck, 4-wheel drive, extended cab.	78,075	2005	24	1	30,200	30,200
10	30	10.31	0332-05	6630	Truck Topper		2005	24	1	1,500	1,500
48	30	10.31	0332-05	6420	Field staff tablets		2014	16	4	1,800	7,200
47	30	10.31	0332-05	6420	Desk top computers		2014	22	6	1,000	6,000
46	30	10.31	0332-05	6420	Laptop computers with monitors		2014	16	4	1,600	6,400
45	30	10.31	0332-05	6870	LCD projectors		2013	10	1	1,600	1,600
56	30	10.31	0332-05	6710	Office furniture		2015 multiple		1	1,500	1,500
9	40	10.31	0332-04	6630	1/2 Ton Pickup	118,056	2011	51	1	30,200	30,200
8	40	10.31	0332-04	6630	1/2 Ton Pickup	96,699	2011	51	1	30,200	30,200
7	40	10.31	0332-04	6630	1/2 Ton Pickup	85,867	2011	51	1	30,200	30,200
28	40	10.31	0332-04	6850	Muffled Furnace		1987	1	1	6,000	6,000
16	40	10.31	0332-04	6850	Digestion Microwave		1992	1	1	20,000	20,000
17	40	10.31	0332-04	6850	Fertilizer Grinder		1993	1	1	10,000	10,000
6	40	10.31	0348-00	6630	1/2 Ton Pickup	109,038	2008	51	1	30,200	30,200
5	40	10.31	0348-00	6630	1/2 Ton Pickup	147,849	2003	51	1	30,200	30,200
6	40	10.31	0348-00	6699	Camper Shells		2011	51	3	1,500	4,500
5	40	10.31	0348-00	6699	Camper Shells		2008	51	2	1,500	3,000
44	40	10.31	0330-00	6420	Desktop Computers - 2 screens		2013	24	5	1,600	8,000
43	40	10.31	0330-00	6420	Laptop		2014	4	4	2,000	8,000
29	40	10.31	0330-00	6850	Water bath/incubator shaker		1986	1	1	6,000	6,000

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
18	40	10.31	0330-00	6850	Germinator		1985	6	1	12,000	12,000
4	40	10.31	0402-00	6850	GC-MS		2007	2	1	75,000	75,000
30	40	10.31	0402-00	6850	Soil Grinder		2010	1	1	3,000	3,000
19	40	10.31	0402-00	6850	Nitrogen Generator		2006	1	1	30,000	30,000
42	50	10.31	0486-00	6420	High-End Ultra-Thin Laptop		2013	48	2	2,000	4,000
41	50	10.31	0486-00	6420	Desktop Computers - 2 screens		2011-2014	20	5	1,600	8,000
40	50	10.31	0486-00	6420	High-end Intel Laptop		2013	14	2	1,600	3,200
20	50	10.31	0330-12	6850	Sartorius Load Cell		New Technolc	0	1	11,000	11,000
3	50	10.31	0330-12	6630	3/4 ton pickup 4X4 VIN#1GDHC29U15E296308 - X366	95,000	7/1/2005	9	1	33,500	33,500
3	50	10.31	0330-12	6630	Extendo Bed		7/1/2005	6	1	2,600	2,600
3	50	10.31	0330-12	6630	Service Canopy		7/1/2005	6	1	3,200	3,200
31	50	10.31	0330-12	6850	Environmental Monitor		6/5/2012	1	1	5,500	5,500
32	50	10.31	0330-12	6850	Vari Speed Hoist/power trolley		1970	1	1	11,400	11,400
21	50	10.31	0330-12	6699	Trailer mounted 50/5 gallon prover		New Technolc	0	1	35,000	35,000
33	50	10.31	0330-12	6699	Replace 5 gallon test measures		2008	18	4	1,000	4,000
39	50	10.31	0330-12	6420	desktop computer with 2 monitors		8/11/2011	3	1	1,600	1,600
38	50	10.31	0491-01	6420	desktop computer with 2 monitors		2013	3	2	1,600	3,200
37	50	10.31	0491-01	6420	High End Intel Laptop Computer		2013	4	2	1,600	3,200
36	50	10.31	0332-10	6420	Toughbook Rugged and Semi-Rugged Laptops		2013	5	1	3,000	3,000
22	50	10.31	0332-10	6630	Used Full Size Sedan	120,000		2	1	10,000	10,000
35	50	10.31	0332-10	6420	High End Desktop Computer w/2 monitors		2013	3	1	1,600	1,600
34	60	10.31	0330-07	6420	desktop computer with 2 monitors		2012	9	2	1,600	3,200
	10	12.01	0125-01	6710	Office furniture			multiple	1	1,400	1,400
	10	12.01	0125-01	6420	Desktop Computers - 2 screens			28	1	1,600	1,600
	10	12.01	0125-01	6710	Office furniture			multiple	1	2,000	2,000
	10	12.02	0125-01	6420	High End Desktop Computers - 2 screens			28	1	2,000	2,000
	30	12.02	0332-05	6710	Office furniture			multiple	1	2,000	2,000
	30	12.02	0332-05	6420	High End Desktop Computers - 2 screens			22	1	2,000	2,000
											0
											0
<b>Grand Total by Program</b>									<b>=SUBTOTAL(109,[Date Acquired])</b>	<b>Subtotal of filtered items</b>	<b>\$935,200</b>
	10				Administration						\$935,200
	20				Animal						173,600
	30				Ag. Resources						219,500
	40				Plant Industries						58,400
	50				Ag. Inspections						336,500
	60				Marketing						144,000
	70				ADC						3,200
	80				Sheep						0
											0
<b>Grand Total by Decision Unit</b>											<b>\$935,200</b>
		10.31									924,200
		12.01									5,000
		12.02									6,000
											0
<b>Grand Total by Fund Source</b>											<b>\$935,200</b>
			0125-01		Administrative Overhead						173,600
			0332-06		Livestock Disease						127,100
			0332-07		Dairy						92,400

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
			0332-05		Pesticide						
			0330-00		Ag. Fees - Plant						58,400
			0332-04		Feed and Fertilizer						34,000
			0348-00		Federal Programs						126,600
			0330-12		Weights and Measures						67,900
			0486-00		FF&V						107,800
			0332-10		Organics						15,200
			0491-01		Commodity Indemnity						14,600
			0330-07		Market Development - Idaho Preferred						6,400
			0402-00		IFQAL						3,200
											108,000
											0
											0
											0
<b>Grand Total by Category</b>								1,168	151		\$935,200
			6410		Cmpr Peripheral Equip			0	0		0
			6420		Compr Processing Unit			384	70		116,500
			6499		Other Computer Equipment			0	0		0
			6630		Auto and Light trucks			542	17		356,800
			6699		Other non-motorized equipment			131	16		58,500
			6710		Furniture			0	4		6,900
			6850		Med & Lab Equipment			17	12		239,900
			6870		Elect and Photo Equip			10	1		1,600
			6413		Network Hardware			10	6		75,000
			6810		Appliances and Equipment			2	1		8,000
			6411		Server and Storage Hardware			12	4		60,000
			6415		Peripheral Equipment			60	20		12,000

**CAPITAL BUDGET REQUEST  
FY 2018  
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210 - Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>The Agency recently completed a project to remove, repair the sub-base, and replace the paving of Klotz Lane and a small portion of the parking lot directly behind the main building of the Agency. During this project, it was identified by the contractor and the public works agent that the remaining parking lot around our main building also needed to be replaced. An estimate was provided to the Agency from the contractor for the costs of providing the same service to the remaining portion of the parking lot. The estimate was split into 4 areas. As an Agency, we have taken preventative measure to extend the life of the parking lot by having these areas slurried (2014). As identified with the project on Klotz Lane, the current pavement is on a poor sub-surface and the erosion of the surface continues to get worse and the only way to correct the pavement will be to replace and create a solid sub-surface to the parking lot. We are requesting funding to replace the sub-surface and replace the paving to the main parking lot located at 2270 Old Penitentiary road. Since the bid was provided by areas, we understand that it might be too costly to replace entirely in one year so we would the funding for the entire project or in parts. The estimate received did not include area behind the main building that also need to be repaired. Our request includes additional funding to cover the additional area. The breakdown by area is listed below:</p> <p>Area 1 — In front of the building (\$65,000)            Area 2 — West side of the building (\$110,000)            Area 3 — East side of the building (\$55,000)            Area 4 — Area behind the seed lab building (\$40,000)            Area 5 — First parking lot behind the main building (\$80,000)            Total of all areas: \$230,000            Annual inflation and overhead to attach to estimate - \$50,000</p> <p><b>Area 1 and Area 3 have been funded for FY 2017.</b></p>	\$280,000	1 of 1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Brian O'Neil*

Date: 6/16/16

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**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2018 THROUGH FY 2023  
CAPITAL IMPROVEMENTS**

AGENCY: 210 - Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
Replace Animal Lab		\$4,200,000				
Replace Pathology Lab		\$1,800,000				
Replace Parking Lots	\$280,000					
<b>TOTAL</b>	\$280,000	\$6,000,000				

Agency Head Signature: \_\_\_\_\_

*Bin Duly*

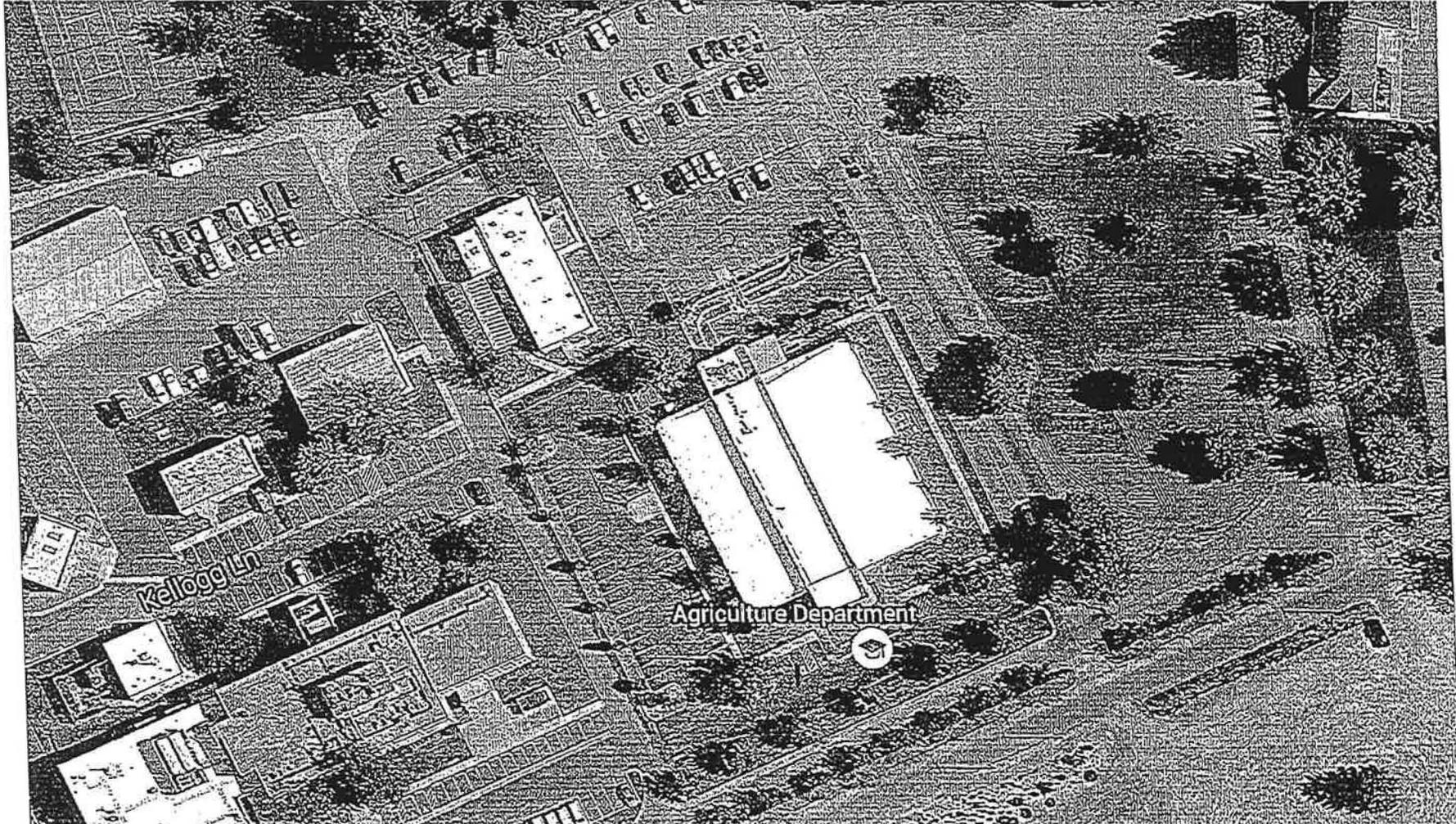
Date: \_\_\_\_\_

6/16/16

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- 1.
- 2.
- 3.
- 4.

Awarded 125,000.00



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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Main Building	2018	request	22,000	\$ 15.88	\$ 349,304	108	204	116 FTP
2270 Old Penitentiary Road	2017	estimate	22,000	\$ 15.42	\$ 339,130	108	204	10-20 Temps
Boise, ID 83712	2016	actual	22,000	\$ 14.97	\$ 329,253	108	204	
	Change (request vs actual)		0	\$ -	20,051	0	0	
	Change (estimate vs actual)		0	\$ -	9,877	0	0	
IFQAL Building - Twin Falls	2018	request	11,500	\$ 6.08	\$ 69,927	27	426	26 FTP
315 Falls Ave.	2017	estimate	11,500	\$ 5.90	\$ 67,890	27	426	1 Temp
Twin Falls, ID 83301	2016	actual	11,500	\$ 5.73	\$ 65,913	27	426	
	Change (request vs actual)		0	\$ -	4,014	0	0	
	Change (estimate vs actual)		0	\$ -	1,977	0	0	
Pocatello Regional Office	2018	request	499	\$ 10.78	\$ 5,379	2	250	2 FTP
845 W. Center St. B, Ste 301 & 303	2017	estimate	499	\$ 10.78	\$ 5,379	2	250	
Pocatello, ID 83201	2016	actual	499	\$ 10.78	\$ 5,379	2	250	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Parma FF&V Office	2018	request	700	\$ 5.66	\$ 3,959	2	350	2 FTP
110 N. 3rd St.	2017	estimate	700	\$ 12.47	\$ 8,728	2	350	12-50 Temps
Parma, ID 83660	2016	actual	1,213	\$ 13.05	\$ 15,833	3	404	
	Change (request vs actual)		-513	\$ 23.15	-11,874	-1	-54	
	Change (estimate vs actual)		-513	\$ 13.85	-7,104	-1	-54	
Idaho Falls Regional Office	2018	request	2,592	\$ 13.85	\$ 35,893	8	324	8 FTP
1120 Lincoln Road	2017	estimate	2,592	\$ 13.52	\$ 35,033	8	324	30-100 Temps
Idaho Falls, ID 83401	2016	actual	2,592	\$ 13.26	\$ 34,374	8	324	
	Change (request vs actual)		0	\$ -	1,519	0	0	
	Change (estimate vs actual)		0	\$ -	659	0	0	
Coeur d'Alene Regional Office	2018	request	755	\$ 12.19	\$ 9,204	2	378	1 FTP
9699 Government Way, Ste. A	2017	estimate	755	\$ 11.94	\$ 9,014	2	378	
Hayden, ID 83835	2016	actual	755	\$ 11.69	\$ 8,828	2	378	
	Change (request vs actual)		0	\$ -	376	0	0	
	Change (estimate vs actual)		0	\$ -	186	0	0	
Lewiston Regional Office	2018	request	747	\$ 9.72	\$ 7,259	2	374	2 FTP
1118 F. St, 3rd Floor, Office A	2017	estimate	747	\$ 9.44	\$ 7,048	2	374	
Lewiston, ID 83501	2016	actual	747	\$ 9.16	\$ 6,843	2	374	
	Change (request vs actual)		0	\$ -	416	0	0	
	Change (estimate vs actual)		0	\$ -	205	0	0	

Blackfoot FF&V Office	2018	request	1,574	\$ 11.64	\$ 18,329	4	394	3 FTP
745 West Bridge St., Ste D	2017	estimate	1,574	\$ 11.46	\$ 18,043	4	394	20-200 Temps
Blackfoot, ID 83221	2016	actual	1,574	\$ 11.44	\$ 18,013	4	394	
		Change (request vs actual)	0	\$ -	316	0	0	
		Change (estimate vs actual)	0	\$ -	30	0	0	
Burley FF&V Office	2018	request	2,400	\$ 8.63	\$ 20,706	4	600	3.5 FTP
2181 Overland Ave.	2017	estimate	2,400	\$ 8.38	\$ 20,100	4	600	20-300 Temps
Burley, ID 83318	2016	actual	2,400	\$ 8.25	\$ 19,800	4	600	
		Change (request vs actual)	0	\$ -	906	0	0	
		Change (estimate vs actual)	0	\$ -	300	0	0	
Grace FF&V Office	2018	request	578	\$ 4.40	\$ 2,543	1	578	0 FTP
18 East Center Street	2017	estimate	578	\$ 4.27	\$ 2,469	1	578	
Grace, ID 83241	2016	actual	578	\$ 3.76	\$ 2,174	1	578	
		Change (request vs actual)	0	\$ -	369	0	0	
		Change (estimate vs actual)	0	\$ -	295	0	0	
Moscow Office	2018	request	131	\$ 13.45	\$ 1,762	1	131	1 FTP
E. 333 Palouse River Dr., Ste 101	2017	estimate	131	\$ 13.06	\$ 1,711	1	131	
Moscow, ID 83843	2016	actual	131	\$ 12.70	\$ 1,664	1	131	
		Change (request vs actual)	0	\$ -	98	0	0	
		Change (estimate vs actual)	0	\$ -	47	0	0	
Moscow Office	2018	request	216	\$ 12.56	\$ 2,714	1	216	1 FTP
220 E. Fifth St., Room #214	2017	estimate	216	\$ 12.20	\$ 2,635	1	216	
Moscow, ID 83843	2016	actual	216	\$ 11.51	\$ 2,487	1	216	
		Change (request vs actual)	0	\$ -	227	0	0	
		Change (estimate vs actual)	0	\$ -	148	0	0	
Sagle Office	2018	request	200	\$ 19.10	\$ 3,819	1	200	1 FTP
469058 Hwy 95 S., Ste C	2017	estimate	200	\$ 18.54	\$ 3,708	1	200	
Sagle, ID 83860	2016	actual	200	\$ 18.00	\$ 3,600	1	200	
		Change (request vs actual)	0	\$ -	219	0	0	
		Change (estimate vs actual)	0	\$ -	108	0	0	
TOTAL (ALL PAGES)	2018	request	43,892	\$ 12.09	\$ 530,798	163	269	
	2017	estimate	43,892	\$ 11.87	\$ 520,888	163	269	
	2016	actual	44,405	\$ 11.58	\$ 514,159	164	271	
		Change (request vs actual)	-513	\$ (32.43)	16,639	-1	-1	
		Change (estimate vs actual)	-513	\$ (13.12)	6,729	-1	-1	

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture				
<b>Division/Bureau:</b>	State Administrative Office				
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov		
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431		
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston		
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	2018		

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	State Administrative Office				
<b>City:</b>	Boise	<b>County:</b>	Ada		
<b>Street Address:</b>	2270 Old Penitentiary Road				<b>Zip Code:</b> 83712
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	X	<b>Lease Expires:</b>	

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

State Administrative Offices

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	108	108	108	108	108	108
Full-Time Equivalent Positions:	116	116	116	116	116	116
Temp. Employees, Contractors, Auditors, etc.:	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	22000	22000	22000	22000	22000	22000

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$329,252.58	\$339,130.00	\$349,304.00	\$359,783.00	\$370,577.00	\$381,694.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Idaho Food Quality Assurance Laboratory / Plant Industries / Animal Industries/ Agricultural Inspections/ Agricultural Resources		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	LAND LEASE - Administrative Field Office			
<b>City:</b>	Twin Falls	<b>County:</b>	Twin Falls	
<b>Street Address:</b>	315 Falls Avenue	<b>Zip Code:</b>	83301	
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	X	<b>Lease Expires:</b>
				8/31/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO. Administrative Offices for 26 Staff Members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	27	27	27	27	27	27
Full-Time Equivalent Positions:	26	26	26	26	26	26
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	11500	11500	11500	11500	11500	11500

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$65,912.82	\$67,890.00	\$69,927.00	\$72,025.00	\$74,186.00	\$76,412.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Agricultural Resources		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office					
<b>City:</b>	Pocatello	<b>County:</b>	Bannock			
<b>Street Address:</b>	845 West Center Street B, Suites 301 and 303			<b>Zip Code:</b>	83201	
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark):	<input checked="" type="checkbox"/>	State Owned (use "X" to mark):	<input type="checkbox"/>	<b>Lease Expires:</b>	6/30/2020

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.  
 Regional office space for 2 staff members for the Idaho State Department of Agriculture.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	499	499	499	499	499	499

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,378.50	\$5,378.50	\$5,378.50	\$5,378.50	\$5,378.50	\$5,540.00

- IMPORTANT NOTES:**
- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
  - Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
  - If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
  - Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Bureau of Shipping Point Inspections		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office			
<b>City:</b>	Parma	<b>County:</b>	Canyon	
<b>Street Address:</b>	110 North 3rd Street	<b>Zip Code:</b>	83660	
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark):	<b>Lease Expires:</b>	12/31/2015

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for 2 staff members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

This lease expired on 12/31/15 and we are leasing the space on a month to month basis until an office space with less square footage can be found.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	3	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1213	700	700	700	700	700

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$15,832.65	\$8,728.44	\$3,959.00	\$4,078.00	\$4,200.00	\$4,326.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Bureau of Shipping Point Inspections / Animal Industries / Agricultural Resources / Plant Industries		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Idaho Falls	<b>County:</b>	Bonneville
<b>Street Address:</b>	1120 Lincoln Road	<b>Zip Code:</b>	83401
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 12/31/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office space for 8 ISDA staff members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2592	2592	2592	2592	2592	2592

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$34,373.96	\$35,033.00	\$35,893.00	\$36,970.00	\$38,079.00	\$39,222.00

**IMPORTANT NOTES:**

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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Agricultural Resources		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	2018

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Hayden	<b>County:</b>	Kootenai
<b>Street Address:</b>	9699 Government Way, Suite A	<b>Zip Code:</b>	83835
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	<b>Lease Expires:</b> 7/31/2019

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.  
Regional office space for 1 ISDA staff member.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	1	1	1	1	1
Full-Time Equivalent Positions:	2	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	755	755	755	755	755	755

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$8,827.71	\$9,014.00	\$9,204.00	\$9,399.00	\$9,674.00	\$9,964.00

- IMPORTANT NOTES:**
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
  2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
  3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
  4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Animal Industries / Agricultural Resources		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Lewiston	<b>County:</b>	Nez Perce
<b>Street Address:</b>	1118 F. Street, 3rd Floor, Office A		<b>Zip Code:</b> 83501
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	<b>Lease Expires:</b> MOU - Ongoing

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for 2 ISDA staff members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	747	747	747	747	747	747

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,842.52	\$7,048.00	\$7,259.00	\$7,477.00	\$7,701.00	\$7,932.00

- IMPORTANT NOTES:**
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  - Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
  - If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture				
<b>Division/Bureau:</b>	Bureau of Shipping Point Inspections				
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov		
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431		
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston		
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>		

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office				
<b>City:</b>	Blackfoot	<b>County:</b>	Bingham		
<b>Street Address:</b>	745 W Bridge Street, Suite D			<b>Zip Code:</b>	83221
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	X	<b>State Owned (use "X" to mark):</b>		<b>Lease Expires:</b>
					12/31/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office space for 3 ISDA/SPI staff members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1574	1574	1574	1574	1574	1574

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$18,012.63	\$18,043.00	\$18,329.00	\$18,879.00	\$19,445.00	\$20,028.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
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**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Bureau of Shipping Point Inspections		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	<a href="mailto:libby.phillips@isda.idaho.gov">libby.phillips@isda.idaho.gov</a>
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Burley	<b>County:</b>	Cassia
<b>Street Address:</b>	2181 Overland Avenue	<b>Zip Code:</b>	83318
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	<b>Lease Expires:</b> 12/31/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office space for 3.5 ISDA/SPI staff members.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	3.5	3.5	3.5	3.5	3.5	3.5
Temp. Employees, Contractors, Auditors, etc.:	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2400	2400	2400	2400	2400	2400

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$19,800.00	\$20,100.00	\$20,706.00	\$21,327.00	\$21,967.00	\$22,626.00

- IMPORTANT NOTES:**
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
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  3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho State Department of Agriculture		
Division/Bureau:	Bureau of Shipping Point Inspections		
Prepared By:	Libby Phillips	E-mail Address:	libby.phillips@isda.idaho.gov
Telephone Number:	(208) 332-8586	Fax Number:	(208) 334-3431
DFM Analyst:	Amber Christofferson	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/26/2016	For Fiscal Year:	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Administrative Field Office / Storage		
City:	Grace	County:	Caribou
Street Address:	18 East Center Street	Zip Code:	83241
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark):	Lease Expires: 9/30/2016

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.  
Regional office space for seasonal use and storage.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	578	578	578	578	578	578

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$2,174.24	\$2,469.00	\$2,543.00	\$2,635.00	\$2,730.00	\$2,829.00

- IMPORTANT NOTES:**
- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
  - Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
  - If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
  - Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Idaho State Department of Agriculture		
Division/Bureau:	Animal Industries		
Prepared By:	Libby Phillips	E-mail Address:	libby.phillips@isda.idaho.gov
Telephone Number:	(208) 332-8586	Fax Number:	(208) 334-3431
DFM Analyst:	Amber Christofferson	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/26/2016	For Fiscal Year:	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Administrative Field Office		
City:	Mosco	County:	Latah
Street Address:	East 333 Palouse River Drive, Suite 101		Zip Code: 83843
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 7/31/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.  
 Administrative office space for 1 ISDA staff member.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	131	131	131	131	131	131

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$1,664.00	\$1,711.00	\$1,762.00	\$1,815.00	\$1,869.00	\$1,925.00

- IMPORTANT NOTES:**
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  - If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Plant Industries		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	libby.phillips@isda.idaho.gov
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Mosco	<b>County:</b>	Latah
<b>Street Address:</b>	220 East Fifth Street, Room #214		<b>Zip Code:</b> 83843
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires: 12/31/2016

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for 1 ISDA staff member.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	216	216	216	216	216	216

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$2,487.00	\$2,635.00	\$2,714.00	\$2,795.00	\$2,879.00	\$2,965.00

**IMPORTANT NOTES:**

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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho State Department of Agriculture		
<b>Division/Bureau:</b>	Plant Industries		
<b>Prepared By:</b>	Libby Phillips	<b>E-mail Address:</b>	<a href="mailto:libby.phillips@isda.idaho.gov">libby.phillips@isda.idaho.gov</a>
<b>Telephone Number:</b>	(208) 332-8586	<b>Fax Number:</b>	(208) 334-3431
<b>DFM Analyst:</b>	Amber Christofferson	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/26/2016	<b>For Fiscal Year:</b>	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Administrative Field Office		
<b>City:</b>	Sagle	<b>County:</b>	Bonner
<b>Street Address:</b>	469058 Highway 95 South, Suite C	<b>Zip Code:</b>	83860
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	<b>Lease Expires:</b> 6/14/2017

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for 1 ISDA staff member.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	200	200	200	200	200	200

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,600.00	\$3,708.00	\$3,819.00	\$3,934.00	\$4,052.00	\$4,174.00

**IMPORTANT NOTES:**

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**AGENCY NOTES:**

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