

**Agency Expenditure Summary**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	2,155,000	1,750,100	2,379,900	2,369,900	2,589,600	2,681,600
Animal Industries	5,976,800	4,213,700	5,816,400	5,783,600	5,968,300	5,775,500
Agricultural Resources	3,714,300	3,130,200	3,178,000	3,074,000	3,249,100	5,418,000
Plant Industries	16,624,000	12,541,100	10,623,300	11,640,100	11,684,400	11,450,600
Agricultural Inspections	10,952,700	8,160,500	10,753,400	10,705,000	10,635,600	10,482,200
Marketing and Development	1,754,300	1,341,000	1,606,200	1,571,200	1,677,800	1,556,300
Animal Damage Control	580,100	394,100	576,900	576,900	586,900	579,400
Sheep Commission	167,800	112,400	163,700	162,700	165,900	157,300
Soil Conservation Commission	4,856,700	4,669,400	4,593,500	4,449,000	5,478,100	0
<b>Total</b>	<b>46,781,700</b>	<b>36,312,500</b>	<b>39,691,300</b>	<b>40,332,400</b>	<b>42,035,700</b>	<b>38,100,900</b>
<b>By Fund Source</b>						
General	17,966,000	16,367,800	11,258,700	11,814,800	12,699,300	9,759,000
Dedicated	20,513,700	14,160,600	20,045,600	20,130,600	20,443,200	20,433,300
Federal	6,773,600	4,798,600	6,717,700	6,717,700	7,145,300	6,180,400
Other	1,528,400	985,500	1,669,300	1,669,300	1,747,900	1,728,200
<b>Total</b>	<b>46,781,700</b>	<b>36,312,500</b>	<b>39,691,300</b>	<b>40,332,400</b>	<b>42,035,700</b>	<b>38,100,900</b>
<b>By Object</b>						
Personnel Costs	23,909,900	18,217,300	22,797,700	22,696,400	23,312,300	21,159,200
Operating Expenditures	9,536,400	7,817,800	8,978,300	8,748,100	9,415,200	8,251,600
Capital Outlay	513,500	487,800	705,500	705,500	825,400	814,200
Trustee/Benefit Payments	11,306,900	9,789,600	5,694,800	6,667,400	6,967,800	6,360,900
Lump Sum	1,515,000	0	1,515,000	1,515,000	1,515,000	1,515,000
<b>Total</b>	<b>46,781,700</b>	<b>36,312,500</b>	<b>39,691,300</b>	<b>40,332,400</b>	<b>42,035,700</b>	<b>38,100,900</b>
<b>FTP Positions</b>	<b>232.25</b>	<b>232.25</b>	<b>226.70</b>	<b>226.70</b>	<b>231.70</b>	<b>208.33</b>

# Agriculture, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	226.70	11,258,700	39,691,300	226.70	11,258,700	39,691,300
4.10 Reappropriation	0.00	1,017,800	1,017,800	0.00	1,017,800	1,017,800
4.50 Governor's Holdback	0.00	0	0	0.00	(461,700)	(376,700)
4.60 Deficiency Warrants	0.00	456,700	456,700	0.00	456,700	456,700
4.70 Revenue Adjustments	0.00	(456,700)	(456,700)	0.00	(456,700)	(456,700)
<b>5.00 FY 2010 Total Appropriation</b>	<b>226.70</b>	<b>12,276,500</b>	<b>40,709,100</b>	<b>226.70</b>	<b>11,814,800</b>	<b>40,332,400</b>
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>226.70</b>	<b>12,276,500</b>	<b>40,709,100</b>	<b>226.70</b>	<b>11,814,800</b>	<b>40,332,400</b>
8.10 FTP or Fund Adjustments	0.00	0	0	(3.37)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(1,017,800)	(2,114,200)	0.00	(789,500)	(1,885,900)
8.50 Base Reduction	0.00	0	(25,000)	0.00	(611,000)	(494,600)
<b>9.00 FY 2011 Base</b>	<b>226.70</b>	<b>11,258,700</b>	<b>38,569,900</b>	<b>223.33</b>	<b>10,414,300</b>	<b>37,951,900</b>
10.10 Employee Benefit Costs	0.00	90,400	219,500	0.00	(42,500)	(129,700)
10.30 Replacement Items	0.00	18,000	935,500	0.00	0	917,500
10.40 Interagency Nonstandard Adjustments	0.00	(51,800)	(60,400)	0.00	(51,800)	(60,400)
10.60 Change In Employee Compensation	0.00	51,000	127,400	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>226.70</b>	<b>11,366,300</b>	<b>39,791,900</b>	<b>223.33</b>	<b>10,320,000</b>	<b>38,679,300</b>
<b>Administration</b>						
12.01 Limited Service Positions for Grant Suppor	0.00	0	0	0.00	0	298,900
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12.02 Re-structure of Idaho Soil Conservation C	0.00	0	0	1.00	0	215,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(23,800)	(23,800)
<b>Animal Industries</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(54,000)	(54,000)
<b>Agricultural Resources</b>						
12.01 Re-structure of Idaho Soil Conservation C	0.00	0	0	7.00	2,359,700	2,359,700
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(27,600)	(27,600)
<b>Plant Industries</b>						
12.01 Aquatic Weed Program	0.00	900,000	900,000	0.00	900,000	900,000
12.02 Feed and Fertilizer Auditor	0.00	0	124,300	0.00	0	124,300
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(34,600)	(34,600)
<b>Agricultural Inspections</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(22,800)	(22,800)
<b>Marketing and Development</b>						
12.01 Increased Spending Authority for Idaho Pr	0.00	0	60,000	0.00	0	60,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(16,200)	(16,200)
<b>Animal Damage Control</b>						
12.01 Increase Federal Authority	0.00	0	10,000	0.00	0	10,000
<b>Sheep Commission</b>						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(2,200)	(2,200)
<b>Soil Conservation Commission</b>						
12.01 Full District Match	0.00	433,000	433,000	0.00	0	0
12.02 Upper Salmon Grant	5.00	0	417,600	0.00	0	0
12.03 Re-structure of Soil Conservation Commiss	0.00	0	0	(23.00)	(3,639,500)	(4,365,100)
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>231.70</b>	<b>12,699,300</b>	<b>42,035,700</b>	<b>208.33</b>	<b>9,759,000</b>	<b>38,100,900</b>

## Agriculture, Department of

Amount Change From Original Approp	5.00	1,440,600	2,344,400	(18.37)	(1,499,700)	(1,590,400)
Percent Change From Original Approp	2.21%	12.80%	5.91%	-8.10%	-13.32%	-4.01%