

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	201.05	8,049,800	37,014,000	201.05	8,049,800	37,014,000
4.30 Supplemental	1.00	293,000	2,057,500	1.00	250,000	2,014,500
4.60 Deficiency Warrants	0.00	324,000	324,000	0.00	324,000	324,000
4.70 Revenue Adjustments	0.00	(324,000)	(324,000)	0.00	(324,000)	(324,000)
5.00 FY 2016 Total Appropriation	202.05	8,342,800	39,071,500	202.05	8,299,800	39,028,500
6.30 FTP or Fund Adjustments	(0.85)	0	0	(0.85)	0	0
7.00 FY 2016 Estimated Expenditures	201.20	8,342,800	39,071,500	201.20	8,299,800	39,028,500
8.40 Removal of One-Time Expenditures	0.00	(294,600)	(1,158,900)	0.00	(251,600)	(1,130,900)
9.00 FY 2017 Base	201.20	8,048,200	37,912,600	201.20	8,048,200	37,897,600
10.10 Employee Benefit Costs	0.00	26,500	84,000	0.00	68,800	221,100
10.30 Repair, Replacement Items/Alteration	0.00	0	1,062,000	0.00	0	1,062,000
10.40 Interagency Nonstandard Adjustments	0.00	5,000	29,100	0.00	5,000	29,100
10.50 Annualizations	0.00	0	20,800	0.00	0	21,500
10.60 Change In Employee Compensation	0.00	190,200	630,700	0.00	269,500	864,600
11.00 FY 2017 Total Maintenance	201.20	8,269,900	39,739,200	201.20	8,391,500	40,095,900
Animal Industries						
12.02 Brucellosis Lab Enhancement	2.00	0	60,000	2.00	0	60,000
Plant Industries						
12.03 Food Quality Lab Services	0.00	0	65,000	0.00	0	65,000
Agricultural Inspections						
12.01 Organics Program Increase	1.00	93,100	93,100	1.00	93,800	93,800
Animal Damage Control						
12.04 Animal Predator Report	0.00	4,000	4,000	0.00	0	0
13.00 FY 2017 Gov's Recommendation	204.20	8,367,000	39,961,300	204.20	8,485,300	40,314,700
Amount Change From Original Appropriation	3.15	317,200	2,947,300	3.15	435,500	3,300,700
Percent Change From Original Appropriation	1.57%	3.94%	7.96%	1.57%	5.41%	8.92%

Governor's Recommendation

Supplemental - Lab Janitorial Services: The Governor recommends an ongoing object transfer from Operating Expenditures to Personnel Costs to provide for janitorial services for the Animal, Dairy, and Plant Pathology Labs, which are located on the second floor of the Department of Health and Welfare Bureau of Laboratories building. Effective November 1, 2015, the cleaning services changed from contracted janitorial services to part-time staff.

Supplemental - MeBr Uptake in Eastern Idaho Crops: The Governor recommends one-time General Fund to begin compiling data for inorganic bromide research. In order for the data to be available in early 2016, the investigation work needs to begin as soon as possible.

Supplemental - FF&V Program: The Governor recommends ongoing dedicated fund spending authority to perform specialized tests in the Fresh Fruits and Vegetables raw lab stations. Agricultural production has continued to increase, which has resulted in a higher demand for services. Food safety audit requests, which require additional training and staffing hours, have also increased.

Supplemental - Organics Program: The Governor recommends 1.0 FTP and dedicated fund spending authority for an agriculture investigator senior position in the Organics Program. The department has experienced an increase in demand for inspections and certifications.

Supplemental - Program Fund Transfer: The Governor recommends a program transfer of federal fund spending authority from Plant Industries to Marketing and Development for specialty crop grants.

Brucellosis Lab Enhancement: The Governor recommends 2.0 FTP and an ongoing object transfer in federal fund spending authority from Operating Expenditures to Personnel Costs for one microbiologist principal and two lab technicians (one vacant FTP will be utilized) for brucellosis testing. The department has seen an increase in demand for brucellosis testing and is expecting four beef processing facilities to start operations within the next year. In addition, one-time federal fund spending authority in Capital Outlay is provided for a large-capacity centrifuge.

Food Quality Lab Services: The Governor recommends ongoing dedicated fund spending authority for the Idaho Food Quality Assurance Lab to cover costs related to increased services provided by the lab.

Organics Program Increase: The Governor recommends 1.0 FTP and one-time General Fund for an agriculture investigator senior position in the Organics Program. The demand for this industry has grown and is anticipated to continue to grow. Currently revenue from certification fees is insufficient to serve this growing industry. The program will see increased revenue as producers sell organic products, because application fees are based on the previous year's gross sales. The Governor is recommending one-time General Fund until fees can be generated to support this position.