

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the department.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 613, HB 683

General	7.04	537,100	515,600	0	0	0	1,052,700
Dedicated	1.00	105,500	65,600	0	0	0	171,100
Other	9.28	717,700	198,300	53,000	0	0	969,000
Total	17.32	1,360,300	779,500	53,000	0	0	2,192,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(3,400)	0	0	0	0	(3,400)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(8,700)	0	0	0	0	(8,700)

FY 2009 Total Appropriation

General	7.04	533,700	510,600	0	0	0	1,044,300
Dedicated	1.00	104,800	65,600	0	0	0	170,400
Other	9.28	713,100	198,300	53,000	0	0	964,400
Total	17.32	1,351,600	774,500	53,000	0	0	2,179,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Governor recommends the transfer of an existing FTP from Ag Inspections to Administration. The Department has utilized a temporary individual with benefits to supervise and perform the janitorial duties for the Boise complex. As a result of internal re-structuring of duties, the Governor recommends a FTP be attached to this position.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	7.04	533,700	510,600	0	0	0	1,044,300
Dedicated	2.00	104,800	65,600	0	0	0	170,400
Other	9.28	713,100	198,300	53,000	0	0	964,400
Total	18.32	1,351,600	774,500	53,000	0	0	2,179,100

Agriculture, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: As identified during Zero Based Budgeting, the Deputy Director is currently being paid from Ag Resources. This decision unit transfers partial FTP and funding for that position to Administration from Ag Resources.						
General	0.86	104,000	0	0	0	0	104,000
Total	0.86	104,000	0	0	0	0	104,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the replacement of computers, servers, batteries, hard drive array, software upgrades, and licenses.						
Other	0.00	0	(89,900)	(53,000)	0	0	(142,900)
Total	0.00	0	(89,900)	(53,000)	0	0	(142,900)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for Idaho Department of Agriculture and 4.5% statewide.						
General	0.00	(25,000)	(5,000)	0	0	0	(30,000)
Total	0.00	(25,000)	(5,000)	0	0	0	(30,000)
FY 2010 Base							
General	7.90	612,700	505,600	0	0	0	1,118,300
Dedicated	2.00	104,800	65,600	0	0	0	170,400
Other	9.28	713,100	108,400	0	0	0	821,500
Total	19.18	1,430,600	679,600	0	0	0	2,110,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	15,900	0	0	0	0	15,900
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(3,400)	0	0	0	0	(3,400)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(8,700)	0	0	0	0	(8,700)
10.21	General Inflation Adjustments: The Governor does not recommend any inflation for Administration.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends funding and spending authority for replacement of 10 high-end Intel computers with monitors (\$14,000), three servers (department wide)(\$54,000), one network hard drive array (SAN)(\$26,000), UPS (power back-up) battery for server (\$6,000), five back up batteries for the UPS back-up (\$1,000), one router (\$13,000), and an office-wide phone system (\$125,000). The Operating Expenditures provide for MSDN developer licenses (\$12,500), router maintenance agreement (\$1,500), McAfee endpoint licenses (\$15,000), Veritas back up software (\$2,000), VMWare (\$7,400), Red Hat maintenance (\$400), content watch maintenance (\$3,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	41,800	239,000	0	0	280,800
Total	0.00	0	41,800	239,000	0	0	280,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(12,300)	0	0	0	(12,300)
Total	0.00	0	(12,300)	0	0	0	(12,300)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	26,500	0	0	0	26,500
Total	0.00	0	26,500	0	0	0	26,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	7.90	615,400	528,800	0	0	0	1,144,200
Dedicated	2.00	104,100	65,600	0	0	0	169,700
Other	9.28	718,300	151,000	239,000	0	0	1,108,300
Total	19.18	1,437,800	745,400	239,000	0	0	2,422,200

Agriculture, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(615,400)	(528,800)	0	0	1,144,200	0
Dedicated	0.00	(104,100)	(65,600)	0	0	169,700	0
Other	0.00	(718,300)	(151,000)	(239,000)	0	1,108,300	0
Total	0.00	(1,437,800)	(745,400)	(239,000)	0	2,422,200	0
FY 2010 Gov's Recommendation							
General	7.90	0	0	0	0	1,144,200	1,144,200
Dedicated	2.00	0	0	0	0	169,700	169,700
Other	9.28	0	0	0	0	1,108,300	1,108,300
Total	19.18	0	0	0	0	2,422,200	2,422,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 613, HB 683						
General	24.68	1,630,400	244,300	80,100	0	0	1,954,800
Dedicated	24.32	1,809,800	602,400	44,500	0	0	2,456,700
Federal	7.00	853,200	534,900	11,000	333,200	0	1,732,300
Other	0.00	0	98,400	0	0	0	98,400
Total	56.00	4,293,400	1,480,000	135,600	333,200	0	6,242,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(1.00)	(61,100)	0	0	0	0	(61,100)
Total	(1.00)	(61,100)	0	0	0	0	(61,100)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	(1.00)	(66,100)	0	0	0	0	(66,100)
Total	(1.00)	(66,100)	0	0	0	0	(66,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(10,600)	0	0	0	0	(10,600)
Dedicated	0.00	(11,800)	0	0	0	0	(11,800)
Federal	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(28,000)	0	0	0	0	(28,000)

FY 2009 Total Appropriation

General	22.68	1,492,600	244,300	80,100	0	0	1,817,000
Dedicated	24.32	1,798,000	602,400	44,500	0	0	2,444,900
Federal	7.00	847,600	534,900	11,000	333,200	0	1,726,700
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	4,138,200	1,480,000	135,600	333,200	0	6,087,000

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit adjusts FTPs to better align personnel with the appropriate funding sources.						
General	1.50	0	0	0	0	0	0
Dedicated	1.50	0	0	0	0	0	0
Federal	(3.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	24.18	1,492,600	244,300	80,100	0	0	1,817,000
Dedicated	25.82	1,798,000	602,400	44,500	0	0	2,444,900
Federal	4.00	847,600	534,900	11,000	333,200	0	1,726,700
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	4,138,200	1,480,000	135,600	333,200	0	6,087,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for a Vitek culture system, laptops, a spectrophotometer, a centrifuge, a copy machine, a color printer, and a fax machine for the animal health lab; pickups and laptops utilizing dairy inspection fees; and a utility trailer and laptops utilizing federal funds.						
General	0.00	0	0	(80,100)	0	0	(80,100)
Dedicated	0.00	0	0	(44,500)	0	0	(44,500)
Federal	0.00	0	0	(11,000)	0	0	(11,000)
Total	0.00	0	0	(135,600)	0	0	(135,600)
FY 2010 Base							
General	24.18	1,492,600	244,300	0	0	0	1,736,900
Dedicated	25.82	1,798,000	602,400	0	0	0	2,400,400
Federal	4.00	847,600	534,900	0	333,200	0	1,715,700
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	4,138,200	1,480,000	0	333,200	0	5,951,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	24,100	0	0	0	0	24,100
Dedicated	0.00	20,700	0	0	0	0	20,700
Federal	0.00	3,700	0	0	0	0	3,700
Total	0.00	48,500	0	0	0	0	48,500
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(10,600)	0	0	0	0	(10,600)
Dedicated	0.00	(11,800)	0	0	0	0	(11,800)
Federal	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(28,000)	0	0	0	0	(28,000)
10.21	General Inflation Adjustments: The Governor does not recommend any inflation for Animal Industries.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends an increase for field office lease costs.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.31 Replacement Items: The Governor recommends one-time funding and spending authority for the replacement of one autoclave (\$44,800); one molecular diagnostic machine (\$3,500); one PCR gel imaging system (\$5,500); and one PCR vacuum-centrifuge (\$3,100). General Fund replacement items are not recommended due to budget constraints and the need to balance the budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	53,100	0	0	53,100
Other	0.00	0	0	6,600	0	0	6,600
Total	0.00	0	0	59,700	0	0	59,700
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	24.18	1,506,100	249,300	0	0	0	1,755,400
Dedicated	25.82	1,806,900	602,400	53,100	0	0	2,462,400
Federal	4.00	845,700	534,900	0	333,200	0	1,713,800
Other	0.00	0	98,400	6,600	0	0	105,000
Total	54.00	4,158,700	1,485,000	59,700	333,200	0	6,036,600
Line Items							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(1,506,100)	(249,300)	(2,800)	0	1,758,200	0
Dedicated	0.00	(1,806,900)	(602,400)	(53,100)	0	2,462,400	0
Federal	0.00	(845,700)	(534,900)	0	(333,200)	1,713,800	0
Other	0.00	0	(98,400)	(6,600)	0	105,000	0
Total	0.00	(4,158,700)	(1,485,000)	(62,500)	(333,200)	6,039,400	0
FY 2010 Gov's Recommendation							
General	24.18	0	0	(2,800)	0	1,758,200	1,755,400
Dedicated	25.82	0	0	0	0	2,462,400	2,462,400
Federal	4.00	0	0	0	0	1,713,800	1,713,800
Other	0.00	0	0	0	0	105,000	105,000
Total	54.00	0	0	(2,800)	0	6,039,400	6,036,600

Agriculture, Department of
Agricultural Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 613, HB 683

General	6.32	512,000	459,100	18,200	0	0	989,300
Dedicated	22.15	1,504,100	523,800	151,700	0	0	2,179,600
Federal	4.00	460,400	173,700	0	0	0	634,100
Total	32.47	2,476,500	1,156,600	169,900	0	0	3,803,000

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(40,100)	0	0	0	(40,100)
Total	0.00	0	(40,100)	0	0	0	(40,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(3,400)	0	0	0	0	(3,400)
Dedicated	0.00	(9,900)	0	0	0	0	(9,900)
Federal	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(16,300)	0	0	0	0	(16,300)

FY 2009 Total Appropriation

General	6.32	508,600	419,000	18,200	0	0	945,800
Dedicated	22.15	1,494,200	523,800	151,700	0	0	2,169,700
Federal	4.00	457,400	173,700	0	0	0	631,100
Total	32.47	2,460,200	1,116,500	169,900	0	0	3,746,600

FY 2009 Estimated Expenditures

General	6.32	508,600	419,000	18,200	0	0	945,800
Dedicated	22.15	1,494,200	523,800	151,700	0	0	2,169,700
Federal	4.00	457,400	173,700	0	0	0	631,100
Total	32.47	2,460,200	1,116,500	169,900	0	0	3,746,600

Base Adjustments

8.31 Transfer Between Programs: As identified during Zero Based Budgeting, the Deputy Director is currently being paid from Ag Resources. This decision unit transfers the partial FTP and funding for that position to Administration.

General	(0.86)	(104,000)	0	0	0	0	(104,000)
Total	(0.86)	(104,000)	0	0	0	0	(104,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for the replacement of laptop computers, cameras, survey equipment, pickups, a printer/copier, and miscellaneous office and water equipment.						
General	0.00	0	0	(18,200)	0	0	(18,200)
Dedicated	0.00	0	0	(151,700)	0	0	(151,700)
Total	0.00	0	0	(169,900)	0	0	(169,900)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Department of Agriculture and 4.5% statewide.						
General	(3.00)	(140,000)	(187,300)	0	0	0	(327,300)
Total	(3.00)	(140,000)	(187,300)	0	0	0	(327,300)
FY 2010 Base							
General	2.46	264,600	231,700	0	0	0	496,300
Dedicated	22.15	1,494,200	523,800	0	0	0	2,018,000
Federal	4.00	457,400	173,700	0	0	0	631,100
Total	28.61	2,216,200	929,200	0	0	0	3,145,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	22,300	0	0	0	0	22,300
Federal	0.00	0	0	0	0	0	0
Total	0.00	28,600	0	0	0	0	28,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(3,400)	0	0	0	0	(3,400)
Dedicated	0.00	(9,900)	0	0	0	0	(9,900)
Federal	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(16,300)	0	0	0	0	(16,300)
10.21	General Inflation Adjustments: The Governor does not recommend any inflation for Agricultural Resources.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23	Contract Inflation: The Governor recommends increased costs for field offices.						
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	3,000	0	0	0	3,000
10.31	Replacement Items: The Governor recommends one-time spending authority for three vehicles (\$84,000); seven high-end desktop computers (\$10,500); six ToughBook laptop computers (\$16,800); seven cameras (\$11,500); miscellaneous office equipment & furniture (\$10,000); one water pump (\$2,000); four connectivity meters (\$4,000); four pH meters (\$4,000); and three phosphine gas masks (\$2,300).						
Dedicated	0.00	0	0	145,100	0	0	145,100
Total	0.00	0	0	145,100	0	0	145,100

Agriculture, Department of
Agricultural Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	2.46	267,500	233,200	0	0	0	500,700
Dedicated	22.15	1,506,600	527,300	145,100	0	0	2,179,000
Federal	4.00	454,400	173,700	0	0	0	628,100
Total	28.61	2,228,500	934,200	145,100	0	0	3,307,800
Line Items							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and objectives.							
General	0.00	(267,500)	(233,200)	0	0	500,700	0
Dedicated	0.00	(1,506,600)	(527,300)	(145,100)	0	2,179,000	0
Federal	0.00	(454,400)	(173,700)	0	0	628,100	0
Total	0.00	(2,228,500)	(934,200)	(145,100)	0	3,307,800	0
FY 2010 Gov's Recommendation							
General	2.46	0	0	0	0	500,700	500,700
Dedicated	22.15	0	0	0	0	2,179,000	2,179,000
Federal	4.00	0	0	0	0	628,100	628,100
Total	28.61	0	0	0	0	3,307,800	3,307,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 613, HB 683						
General	11.38	1,061,700	472,100	22,600	4,957,600	0	6,514,000
Dedicated	32.62	2,539,200	593,500	58,500	111,100	0	3,302,300
Federal	4.00	785,900	1,710,400	17,000	1,161,700	0	3,675,000
Total	48.00	4,386,800	2,776,000	98,100	6,230,400	0	13,491,300
Appropriation Adjustments							
4.11	Reappropriation: This decision unit provides spending authority from FY 2008 to FY 2009.						
General	0.00	0	0	0	4,140,400	0	4,140,400
Total	0.00	0	0	0	4,140,400	0	4,140,400
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	(800)	0	(14,000)	0	(14,800)
Total	0.00	0	(800)	0	(14,000)	0	(14,800)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	(2,400)	0	(119,100)	0	(121,500)
Total	0.00	0	(2,400)	0	(119,100)	0	(121,500)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(5,800)	0	0	0	0	(5,800)
Dedicated	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(24,000)	0	0	0	0	(24,000)
4.61	Deficiency Warrants: The pest deficiency warrant is a request for reimbursement for expenses incurred in FY 2008 as well as personnel costs from FY 2007. The FY 2008 Supplemental was understated by \$132,800 due to an adjustment in Personnel Costs related to federal reimbursements. This decision unit includes \$10,700 for gypsy moth, \$100 for Karnal Bundt, \$88,300 for exotic pests, and \$412,300 for Nematode Cyst.						
General	0.00	398,900	73,400	7,800	31,400	0	511,500
Total	0.00	398,900	73,400	7,800	31,400	0	511,500
4.71	Revenue Adjustments: This decision unit removes one-time funding related to the deficiency warrants.						
General	0.00	(398,900)	(73,400)	(7,800)	(31,400)	0	(511,500)
Total	0.00	(398,900)	(73,400)	(7,800)	(31,400)	0	(511,500)

Agriculture, Department of
Plant Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	11.38	1,055,900	468,900	22,600	8,964,900	0	10,512,300
Dedicated	32.62	2,525,300	593,500	58,500	111,100	0	3,288,400
Federal	4.00	781,600	1,710,400	17,000	1,161,700	0	3,670,700
Total	48.00	4,362,800	2,772,800	98,100	10,237,700	0	17,471,400

Expenditure Adjustments

6.51 Transfer Between Programs: The Governor recommends transferring 1.0 FTP from Marketing Federal program to Marketing General and Plant Federal Programs.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	11.38	1,055,900	468,900	22,600	8,964,900	0	10,512,300
Dedicated	32.62	2,525,300	593,500	58,500	111,100	0	3,288,400
Federal	5.00	781,600	1,710,400	17,000	1,161,700	0	3,670,700
Total	49.00	4,362,800	2,772,800	98,100	10,237,700	0	17,471,400

Base Adjustments

8.21 Object Transfers: The Governor recommends a modification to the existing budget for Personnel Costs for the two years by shifting Trustee/Benefit to Personnel Cost. The Department received \$4 million in FY 2009 for eradication of Eurasian Milfoil. With the tight budget outlook, the Department has decided to request to extend this funding for two years and not request an additional enhancement for the milfoil eradication.

General	0.00	120,000	0	0	(120,000)	0	0
Total	0.00	120,000	0	0	(120,000)	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding from the General Fund for the Eurasian Water Milfoil eradication program; start-up costs associated with the ISDA vegetable garden; capital outlay for the Invasive Species program; and replacement items including computers (\$2,000); a telephone system for the Food Quality Assurance Lab (\$9,000); carpet (\$20,000); an electronic security system (\$5,000); computers (\$9,000); vehicles (\$25,000); laptop computers (\$7,500); audio/visual equipment (\$2,000); microscope (\$7,000); printer (\$2,000); and GPS units (\$1,500).

General	0.00	(296,500)	(197,500)	(22,600)	(7,632,900)	0	(8,149,500)
Dedicated	0.00	0	0	(58,500)	0	0	(58,500)
Federal	0.00	0	0	(17,000)	0	0	(17,000)
Total	0.00	(296,500)	(197,500)	(98,100)	(7,632,900)	0	(8,225,000)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Department of Agriculture and 4.5% statewide.

General	0.00	0	(4,900)	0	(84,000)	0	(88,900)
Total	0.00	0	(4,900)	0	(84,000)	0	(88,900)

FY 2010 Base

General	11.38	879,400	266,500	0	1,128,000	0	2,273,900
Dedicated	32.62	2,525,300	593,500	0	111,100	0	3,229,900
Federal	5.00	781,600	1,710,400	0	1,161,700	0	3,653,700
Total	49.00	4,186,300	2,570,400	0	2,400,800	0	9,157,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	28,000	0	0	0	0	28,000
Federal	0.00	4,400	0	0	0	0	4,400
Total	0.00	45,000	0	0	0	0	45,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(5,800)	0	0	0	0	(5,800)
Dedicated	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(24,000)	0	0	0	0	(24,000)
10.21 General Inflation Adjustments: The Governor does not recommend General Fund inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends inflation for lease costs of field offices.							
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	1,000	0	0	0	1,000
10.31 Replacement Items: The Governor recommends one-time funding and spending authority for the replacement of seven high end computers with monitors (\$8,800); four vehicles (\$92,500); MS Office Professional software (\$2,400); Toughbook laptop (\$2,300); four printers (\$4,800); telephone system for Twin Falls office (\$15,000); Pinnacle derivatization instrument (\$33,000); one ATV (\$7,500); one centrifuge (\$10,000); three PDA's (\$1,500); two GPS units (\$1,000); and one single use ArcView software package (\$400).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,400	117,600	0	0	120,000
Federal	0.00	0	400	58,800	0	0	59,200
Total	0.00	0	2,800	176,400	0	0	179,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

Agriculture, Department of
Plant Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	11.38	886,200	267,000	0	1,128,000	0	2,281,200
Dedicated	32.62	2,539,400	599,000	117,600	111,100	0	3,367,100
Federal	5.00	781,700	1,710,800	58,800	1,161,700	0	3,713,000
Total	49.00	4,207,300	2,576,800	176,400	2,400,800	0	9,361,300
Line Items							
12.01 Extend One Time Noxious Weed Funding Through 2010: The Governor recommends a one-year extension in the funding for noxious weed projects. Originally provided in FY 2008, the extension will allow a continued, consistent, and targeted approach to this effective eradication program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(886,200)	(270,700)	(3,900)	(1,128,000)	2,288,800	0
Dedicated	0.00	(2,539,400)	(599,000)	(117,600)	(111,100)	3,367,100	0
Federal	0.00	(781,700)	(1,710,800)	(58,800)	(1,161,700)	3,713,000	0
Total	0.00	(4,207,300)	(2,580,500)	(180,300)	(2,400,800)	9,368,900	0
FY 2010 Gov's Recommendation							
General	11.38	0	(3,700)	(3,900)	0	2,288,800	2,281,200
Dedicated	32.62	0	0	0	0	3,367,100	3,367,100
Federal	5.00	0	0	0	0	3,713,000	3,713,000
Total	49.00	0	(3,700)	(3,900)	0	9,368,900	9,361,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	This program enforces laws, rules, and regulations for the protection of producers and the consuming public. The Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. It also enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.						

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 613, HB 683

General	12.82	657,300	201,300	0	0	0	858,600
Dedicated	30.93	8,527,800	986,800	159,500	374,800	0	10,048,900
Total	43.75	9,185,100	1,188,100	159,500	374,800	0	10,907,500

Appropriation Adjustments

4.31 Supplemental - ZBB Implementation of Organics: During the zero based budgeting process, the department determined that the organics program current structure was inadequate to address current needs. The Governor recommends reallocating existing resources from other programs (including Fresh Fruit & Vegetable and warehouse) to address the workload growth organics has experienced over the past 13 years. The shift of staff comes from programs that do not require spending authority (warehouse) or will increase part time seasonal staffing (FF&V) hours on an annual basis. Existing revenues are adequate to cover the program expenditure increases.

Dedicated	0.00	68,000	40,000	0	0	0	108,000
Total	0.00	68,000	40,000	0	0	0	108,000

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(20,300)	0	0	0	0	(20,300)
Total	0.00	(21,900)	0	0	0	0	(21,900)

FY 2009 Total Appropriation

General	12.82	655,700	186,300	0	0	0	842,000
Dedicated	30.93	8,575,500	1,026,800	159,500	374,800	0	10,136,600
Total	43.75	9,231,200	1,213,100	159,500	374,800	0	10,978,600

Agriculture, Department of
Agricultural Inspections

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit re-allocates existing FTPs to better align with appropriate funding sources.						
General	(1.15)	0	0	0	0	0	0
Dedicated	0.15	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	11.67	655,700	186,300	0	0	0	842,000
Dedicated	31.08	8,575,500	1,026,800	159,500	374,800	0	10,136,600
Total	42.75	9,231,200	1,213,100	159,500	374,800	0	10,978,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the replacement of vehicles, a server, and laptop computers.						
Dedicated	0.00	0	0	(159,500)	0	0	(159,500)
Total	0.00	0	0	(159,500)	0	0	(159,500)
FY 2010 Base							
General	11.67	655,700	186,300	0	0	0	842,000
Dedicated	31.08	8,575,500	1,026,800	0	374,800	0	9,977,100
Total	42.75	9,231,200	1,213,100	0	374,800	0	10,819,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	14,200	0	0	0	0	14,200
Total	0.00	24,100	0	0	0	0	24,100
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(20,300)	0	0	0	0	(20,300)
Total	0.00	(21,900)	0	0	0	0	(21,900)
10.21	General Inflation Adjustments: The Governor does not recommend General Fund inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends one-time spending authority for the replacement of one large scale truck (\$110,500); nine laptop computers (\$10,800); ten lab standards (\$7,000), three vehicles (\$60,000), 50 digital scales (\$25,000), and two printers (\$2,000).						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	215,300	0	0	215,300
Total	0.00	0	0	215,300	0	0	215,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	11.67	664,000	186,300	0	0	0	850,300
Dedicated	31.08	8,569,400	1,026,800	215,300	374,800	0	10,186,300
Total	42.75	9,233,400	1,213,100	215,300	374,800	0	11,036,600
Line Items							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	(664,000)	(186,300)	0	0	850,300	0
Dedicated	0.00	(8,569,400)	(1,026,800)	(215,300)	(374,800)	10,186,300	0
Total	0.00	(9,233,400)	(1,213,100)	(215,300)	(374,800)	11,036,600	0
FY 2010 Gov's Recommendation							
General	11.67	0	0	0	0	850,300	850,300
Dedicated	31.08	0	0	0	0	10,186,300	10,186,300
Total	42.75	0	0	0	0	11,036,600	11,036,600

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Marketing assists Idaho food and agriculture producers to increase their 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/federal marketing organizations and programs.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 613, HB 683							
General	6.91	589,800	374,500	3,000	0	0	967,300
Dedicated	0.05	48,300	45,600	0	105,200	0	199,100
Federal	3.75	60,600	75,500	0	42,500	0	178,600
Other	0.00	0	435,600	0	0	0	435,600
Total	10.71	698,700	931,200	3,000	147,700	0	1,780,600
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(5,400)	0	0	0	0	(5,400)
FY 2009 Total Appropriation							
General	6.91	585,300	374,500	3,000	0	0	962,800
Dedicated	0.05	47,900	45,600	0	105,200	0	198,700
Federal	3.75	60,100	75,500	0	42,500	0	178,100
Other	0.00	0	435,600	0	0	0	435,600
Total	10.71	693,300	931,200	3,000	147,700	0	1,775,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates existing FTPs to better align with appropriate funding sources.							
General	1.75	0	0	0	0	0	0
Federal	(2.75)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	8.66	585,300	374,500	3,000	0	0	962,800
Dedicated	0.05	47,900	45,600	0	105,200	0	198,700
Federal	1.00	60,100	75,500	0	42,500	0	178,100
Other	0.00	0	435,600	0	0	0	435,600
Total	9.71	693,300	931,200	3,000	147,700	0	1,775,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement computers and all expenses related to the Idaho Rural Partnership.							
General	(1.00)	(125,000)	(10,000)	(3,000)	0	0	(138,000)
Total	(1.00)	(125,000)	(10,000)	(3,000)	0	0	(138,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51	Base Reduction: The Governor recommends an object transfer from Personnel Costs to Operating Expenditures to implement changes in the federal inspection program contract. The federal Market News Program will hire their own staff and the Department will contract for services. The FTP's are reverted as a base reduction in this decision unit.						
General	(1.55)	(45,000)	45,000	0	0	0	0
Total	(1.55)	(45,000)	45,000	0	0	0	0
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Department of Agriculture and 4.5% statewide.						
General	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
FY 2010 Base							
General	6.11	415,300	394,500	0	0	0	809,800
Dedicated	0.05	47,900	45,600	0	105,200	0	198,700
Federal	1.00	60,100	75,500	0	42,500	0	178,100
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	523,300	951,200	0	147,700	0	1,622,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	7,600	0	0	0	0	7,600
Federal	0.00	800	0	0	0	0	800
Total	0.00	8,400	0	0	0	0	8,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(5,400)	0	0	0	0	(5,400)
10.21	General Inflation Adjustments: The Governor does not recommend inflation for Marketing and Development.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Total Maintenance							
General	6.11	418,400	394,500	0	0	0	812,900
Dedicated	0.05	47,500	45,600	0	105,200	0	198,300
Federal	1.00	60,400	75,500	0	42,500	0	178,400
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	526,300	951,200	0	147,700	0	1,625,200

Line Items

12.01 Idaho Rural Partnership: The Governor recommends another year of one-time funding for the Idaho Rural Partnership (IRP). The IRP works to increase the capacity of rural communities by conducting community reviews, providing leadership training for rural leaders, providing a forum for intergovernmental and interagency collaboration to resolve local issues, and compiling the profile of rural Idaho to educate policy makers on the conditions and needs of rural communities.

General	1.00	125,000	10,000	0	0	0	135,000
Total	1.00	125,000	10,000	0	0	0	135,000

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Agriculture. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(418,400)	(394,500)	0	0	812,900	0
Dedicated	0.00	(47,500)	(45,600)	0	(105,200)	198,300	0
Federal	0.00	(60,400)	(75,500)	0	(42,500)	178,400	0
Other	0.00	0	(435,600)	0	0	435,600	0
Total	0.00	(526,300)	(951,200)	0	(147,700)	1,625,200	0

FY 2010 Gov's Recommendation

General	7.11	125,000	10,000	0	0	812,900	947,900
Dedicated	0.05	0	0	0	0	198,300	198,300
Federal	1.00	0	0	0	0	178,400	178,400
Other	0.00	0	0	0	0	435,600	435,600
Total	8.16	125,000	10,000	0	0	1,625,200	1,760,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 613, HB 683

General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(1,600)	0	(1,600)
Total	0.00	0	0	0	(1,600)	0	(1,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(4,800)	0	(4,800)
Total	0.00	0	0	0	(4,800)	0	(4,800)

FY 2009 Total Appropriation

General	0.00	0	0	0	153,600	0	153,600
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	581,500	0	581,700

FY 2009 Estimated Expenditures

General	0.00	0	0	0	153,600	0	153,600
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	581,500	0	581,700

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Department of Agriculture and 4.5% statewide.

General	0.00	0	0	0	(4,800)	0	(4,800)
Total	0.00	0	0	0	(4,800)	0	(4,800)

FY 2010 Base

General	0.00	0	0	0	148,800	0	148,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	576,700	0	576,900

Agriculture, Department of
Animal Damage Control

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.21 General Inflation Adjustments: The Governor does not recommend any inflation for Animal Damage Control.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	0	0	148,800	0	148,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	576,700	0	576,900
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	148,800	0	148,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	576,700	0	576,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Sheep Commission 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 is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 613, HB 683

General	1.50	63,700	500	0	0	0	64,200
Dedicated	0.50	67,000	40,100	0	0	0	107,100
Total	2.00	130,700	40,600	0	0	0	171,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(1,400)	(500)	0	0	0	(1,900)
Total	0.00	(1,400)	(500)	0	0	0	(1,900)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(1,000)	0	0	0	0	(1,000)

FY 2009 Total Appropriation

General	1.50	61,200	0	0	0	0	61,200
Dedicated	0.50	66,500	40,100	0	0	0	106,600
Total	2.00	127,700	40,100	0	0	0	167,800

FY 2009 Estimated Expenditures

General	1.50	61,200	0	0	0	0	61,200
Dedicated	0.50	66,500	40,100	0	0	0	106,600
Total	2.00	127,700	40,100	0	0	0	167,800

FY 2010 Base

General	1.50	61,200	0	0	0	0	61,200
Dedicated	0.50	66,500	40,100	0	0	0	106,600
Total	2.00	127,700	40,100	0	0	0	167,800

Agriculture, Department of
Sheep Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	2,700	0	0	0	0	2,700
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(1,000)	0	0	0	0	(1,000)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	1.50	63,400	0	0	0	0	63,400
Dedicated	0.50	66,000	40,100	0	0	0	106,100
Total	2.00	129,400	40,100	0	0	0	169,500
FY 2010 Gov's Recommendation							
General	1.50	63,400	0	0	0	0	63,400
Dedicated	0.50	66,000	40,100	0	0	0	106,100
Total	2.00	129,400	40,100	0	0	0	169,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1482

General	22.00	1,582,400	1,010,500	7,500	1,885,200	0	4,485,600
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	202,000	245,000	0	76,400	0	523,400
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,784,400	1,387,100	7,500	1,961,600	0	5,140,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(44,800)	0	0	0	(44,800)
Total	0.00	0	(44,800)	0	0	0	(44,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(134,300)	0	0	0	(134,300)
Total	0.00	0	(134,300)	0	0	0	(134,300)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(12,000)	0	0	0	0	(12,000)

FY 2009 Total Appropriation

General	22.00	1,571,800	831,400	7,500	1,885,200	0	4,295,900
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	200,600	245,000	0	76,400	0	522,000
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,772,400	1,208,000	7,500	1,961,600	0	4,949,500

FY 2009 Estimated Expenditures

General	22.00	1,571,800	831,400	7,500	1,885,200	0	4,295,900
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	200,600	245,000	0	76,400	0	522,000
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,772,400	1,208,000	7,500	1,961,600	0	4,949,500

Agriculture, Department of
Soil Conservation Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for laptop computers.							
General	0.00	0	0	(7,500)	0	0	(7,500)
Total	0.00	0	0	(7,500)	0	0	(7,500)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Department of Agriculture and 4.5% statewide.							
General	0.00	0	(168,700)	0	(100,000)	0	(268,700)
Total	0.00	0	(168,700)	0	(100,000)	0	(268,700)
FY 2010 Base							
General	22.00	1,571,800	662,700	0	1,785,200	0	4,019,700
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	200,600	245,000	0	76,400	0	522,000
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,772,400	1,039,300	0	1,861,600	0	4,673,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	20,900	0	0	0	0	20,900
Federal	0.00	800	0	0	0	0	800
Total	0.00	21,700	0	0	0	0	21,700
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(12,000)	0	0	0	0	(12,000)
10.23 Contract Inflation: The Governor does not recommend any inflation in the Idaho Association of Soil Conservation Districts contract. The Governor does not recommend funding inflation items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not funded due to the need to implement cost containment measures and balance the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Total Maintenance							
General	22.00	1,582,100	662,700	0	1,785,200	0	4,030,000
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	200,000	245,000	0	76,400	0	521,400
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,782,100	1,039,300	0	1,861,600	0	4,683,000

Line Items

12.01 District Match: The Governor does not recommend additional funding for conservation districts due to limited General Fund monies.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 RCRDP Loan Fund Infusion: The Governor does not recommend additional funding of the Resource Conservation and Rangeland Development (RCRDP) Loan Fund.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Idaho One Plan: The Governor does not recommend additional funding of the Idaho One Plan software program.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Gov's Recommendation

General	22.00	1,582,100	662,700	0	1,785,200	0	4,030,000
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	200,000	245,000	0	76,400	0	521,400
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,782,100	1,039,300	0	1,861,600	0	4,683,000