

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 302, SB 1227

General	7.90	583,400	528,800	0	0	0	1,112,200
Dedicated	2.00	103,400	65,600	0	0	0	169,000
Other	9.28	708,700	151,000	239,000	0	0	1,098,700
Total	19.18	1,395,500	745,400	239,000	0	0	2,379,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

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

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

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

FY 2010 Total Appropriation

General	7.90	583,400	518,800	0	0	0	1,102,200
Dedicated	2.00	103,400	65,600	0	0	0	169,000
Other	9.28	708,700	151,000	239,000	0	0	1,098,700
Total	19.18	1,395,500	735,400	239,000	0	0	2,369,900

FY 2010 Estimated Expenditures

General	7.90	583,400	518,800	0	0	0	1,102,200
Dedicated	2.00	103,400	65,600	0	0	0	169,000
Other	9.28	708,700	151,000	239,000	0	0	1,098,700
Total	19.18	1,395,500	735,400	239,000	0	0	2,369,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to 10 computers with monitors, three servers, a network hard drive array, UPS battery for server, five back-up batteries for the UPS back-up, one router, an office-wide phone system, MSDN developer licenses, router maintenance agreement, McAfee endpoint licenses, back up software, VMWare, Red Hat maintenance, content watch maintenance, and the 2% Personnel Costs restoration.

Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(14,300)	(41,800)	(239,000)	0	0	(295,100)
Total	0.00	(16,400)	(41,800)	(239,000)	0	0	(297,200)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

	<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>
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.						
General	0.00	0	(35,000)	0	0	0	(35,000)
Total	0.00	0	(35,000)	0	0	0	(35,000)
FY 2011 Base							
General	7.90	583,400	488,800	0	0	0	1,072,200
Dedicated	2.00	101,300	65,600	0	0	0	166,900
Other	9.28	694,400	109,200	0	0	0	803,600
Total	19.18	1,379,100	663,600	0	0	0	2,042,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	19,000	0	0	0	0	19,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(12,200)	0	0	0	0	(12,200)
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(14,400)	0	0	0	0	(14,400)
Total	0.00	(29,700)	0	0	0	0	(29,700)
10.31	Replacement Items: The Governor recommends software upgrades and maintenance licenses for the department servers and computers, as well as Capital Outlay for eight computers (\$11,200), one server (\$26,000), one hard drive array (\$28,000), one battery back up for server (\$6,000), three batteries for back up systems (\$1,500), two core switches (5,000), 10 work group switches (\$15,000), one enterprise wireless system (\$6,000) and one thin client device (\$16,800).						
General	0.00	0	0	0	0	0	0
Other	0.00	0	95,800	115,500	0	0	211,300
Total	0.00	0	95,800	115,500	0	0	211,300
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	29,600	0	0	0	29,600
Total	0.00	0	29,600	0	0	0	29,600
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	(67,400)	0	0	0	(67,400)
Total	0.00	0	(67,400)	0	0	0	(67,400)
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	(14,000)	0	0	0	(14,000)
Total	0.00	0	(14,000)	0	0	0	(14,000)

	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 2011. 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 2011 Total Maintenance

General	7.90	578,600	437,000	0	0	0	1,015,600
Dedicated	2.00	100,000	65,600	0	0	0	165,600
Other	9.28	689,800	205,000	115,500	0	0	1,010,300
Total	19.18	1,368,400	707,600	115,500	0	0	2,191,500

Line Items

12.01 Limited Service Positions for Grant Support: The Governor recommends spending authority for two limited service positions to track and manage additional grants. The agency will use current vacant positions. The Governor also recommends increased spending authority for Operating Expenditures to better track the pass through costs charged to Health and Welfare for building complex costs.

Dedicated	0.00	0	145,000	0	0	0	145,000
Other	0.00	144,900	9,000	0	0	0	153,900
Total	0.00	144,900	154,000	0	0	0	298,900

12.02 Re-structure of Idaho Soil Conservation Commission: The Governor recommends the reorganization of the Idaho Soil Conservation Commission. This proposal reflects the initial work of the Soil Conservation Commission Interim Committee. The Committee had not completed its recommendation at the time the budget was published. Provided the Committee presents a plan containing \$1.3 million in General Fund savings while preserving the on-the-ground work and resolving questions surrounding the authority of ISDA with regards to ISCC, the Governor will revise his recommendation.

Dedicated	1.00	83,400	101,600	0	0	0	185,000
Other	0.00	0	30,000	0	0	0	30,000
Total	1.00	83,400	131,600	0	0	0	215,000

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(23,800)	0	0	0	0	(23,800)
Total	0.00	(23,800)	0	0	0	0	(23,800)

FY 2011 Gov's Recommendation

General	7.90	554,800	437,000	0	0	0	991,800
Dedicated	3.00	183,400	312,200	0	0	0	495,600
Other	9.28	834,700	244,000	115,500	0	0	1,194,200
Total	20.18	1,572,900	993,200	115,500	0	0	2,681,600

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 302, SB 1227

General	24.18	1,425,100	244,300	0	0	0	1,669,400
Dedicated	25.82	1,720,600	602,400	53,100	0	0	2,376,100
Federal	4.00	797,800	534,900	0	333,200	0	1,665,900
Other	0.00	0	98,400	6,600	0	0	105,000
Total	54.00	3,943,500	1,480,000	59,700	333,200	0	5,816,400

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(32,800)	0	0	0	0	(32,800)
Total	0.00	(32,800)	0	0	0	0	(32,800)

4.61 Deficiency Warrants: The livestock industry was tasked to identify and test dairy bulls for possible tuberculosis infection. The disease was found in another state and records identified that livestock that have been sold in Idaho could have been exposed to the disease. These costs represent the actual expenditures related to testing the livestock during fiscal year 2009.

General	0.00	31,700	15,000	0	0	0	46,700
Total	0.00	31,700	15,000	0	0	0	46,700

4.71 Revenue Adjustments: This decision unit moves funds from the General Fund to the continuously appropriated Livestock Indemnity Fund to offset deficiency warrants issued.

General	0.00	(31,700)	(15,000)	0	0	0	(46,700)
Total	0.00	(31,700)	(15,000)	0	0	0	(46,700)

FY 2010 Total Appropriation

General	24.18	1,392,300	244,300	0	0	0	1,636,600
Dedicated	25.82	1,720,600	602,400	53,100	0	0	2,376,100
Federal	4.00	797,800	534,900	0	333,200	0	1,665,900
Other	0.00	0	98,400	6,600	0	0	105,000
Total	54.00	3,910,700	1,480,000	59,700	333,200	0	5,783,600

FY 2010 Estimated Expenditures

General	24.18	1,392,300	244,300	0	0	0	1,636,600
Dedicated	25.82	1,720,600	602,400	53,100	0	0	2,376,100
Federal	4.00	797,800	534,900	0	333,200	0	1,665,900
Other	0.00	0	98,400	6,600	0	0	105,000
Total	54.00	3,910,700	1,480,000	59,700	333,200	0	5,783,600

	<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 spending authority related to the 2% Personnel Costs restoration, one autoclave, one molecular diagnostic machine, one PCR gel imaging system, and one PCR vacuum-centrifuge.						
Dedicated	0.00	(36,000)	0	(53,100)	0	0	(89,100)
Federal	0.00	(17,000)	0	0	0	0	(17,000)
Other	0.00	0	0	(6,600)	0	0	(6,600)
Total	0.00	(53,000)	0	(59,700)	0	0	(112,700)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	32,800	0	0	0	0	32,800
Total	0.00	32,800	0	0	0	0	32,800
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.						
General	0.00	(52,400)	(26,000)	0	0	0	(78,400)
Dedicated	0.00	52,400	0	0	0	0	52,400
Total	0.00	0	(26,000)	0	0	0	(26,000)
FY 2011 Base							
General	24.18	1,372,700	218,300	0	0	0	1,591,000
Dedicated	25.82	1,737,000	602,400	0	0	0	2,339,400
Federal	4.00	780,800	534,900	0	333,200	0	1,648,900
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,890,500	1,454,000	0	333,200	0	5,677,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	22,900	0	0	0	0	22,900
Dedicated	0.00	23,100	0	0	0	0	23,100
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	49,900	0	0	0	0	49,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(37,500)	0	0	0	0	(37,500)
Dedicated	0.00	(40,100)	0	0	0	0	(40,100)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(83,800)	0	0	0	0	(83,800)
10.31	Replacement Items: The Governor recommends replacing six laptop computers (\$13,000), one printer (\$3,200), six vehicles (\$147,000), four desktop computers (\$6,000), a nuclear densometer (\$7,500), a laboratory refrigerator (5,000), and a milk analyzer (\$6,000).						
Dedicated	0.00	0	0	187,700	0	0	187,700
Total	0.00	0	0	187,700	0	0	187,700

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>
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	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
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 2011. 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 2011 Total Maintenance							
General	24.18	1,358,100	218,300	0	0	0	1,576,400
Dedicated	25.82	1,720,000	600,400	187,700	0	0	2,508,100
Federal	4.00	778,500	534,900	0	333,200	0	1,646,600
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,856,600	1,452,000	187,700	333,200	0	5,829,500
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(54,000)	0	0	0	0	(54,000)
Total	0.00	(54,000)	0	0	0	0	(54,000)
FY 2011 Gov's Recommendation							
General	24.18	1,304,100	218,300	0	0	0	1,522,400
Dedicated	25.82	1,720,000	600,400	187,700	0	0	2,508,100
Federal	4.00	778,500	534,900	0	333,200	0	1,646,600
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,802,600	1,452,000	187,700	333,200	0	5,775,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 302, SB 1227						
General	2.46	247,600	231,700	0	0	0	479,300
Dedicated	22.15	1,485,900	527,300	61,100	0	0	2,074,300
Federal	4.00	450,700	173,700	0	0	0	624,400
Total	28.61	2,184,200	932,700	61,100	0	0	3,178,000
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)
FY 2010 Total Appropriation							
General	2.46	243,600	131,700	0	0	0	375,300
Dedicated	22.15	1,485,900	527,300	61,100	0	0	2,074,300
Federal	4.00	450,700	173,700	0	0	0	624,400
Total	28.61	2,180,200	832,700	61,100	0	0	3,074,000
FY 2010 Estimated Expenditures							
General	2.46	243,600	131,700	0	0	0	375,300
Dedicated	22.15	1,485,900	527,300	61,100	0	0	2,074,300
Federal	4.00	450,700	173,700	0	0	0	624,400
Total	28.61	2,180,200	832,700	61,100	0	0	3,074,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for seven desktop computers, six ToughBook laptop computers, seven cameras, miscellaneous office equipment and furniture, one water pump, four connectivity meters, four pH meters, three phosphine gas masks, and the 2% Personnel Costs restoration.						
Dedicated	0.00	(29,900)	0	(61,100)	0	0	(91,000)
Federal	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(39,100)	0	(61,100)	0	0	(100,200)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000

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>
8.58 FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.							
General	0.00	0	(55,000)	0	0	0	(55,000)
Dedicated	0.00	0	55,000	0	0	0	55,000
Total	0.00	0	0	0	0	0	0
FY 2011 Base							
General	2.46	247,600	76,700	0	0	0	324,300
Dedicated	22.15	1,456,000	582,300	0	0	0	2,038,300
Federal	4.00	441,500	173,700	0	0	0	615,200
Total	28.61	2,145,100	832,700	0	0	0	2,977,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	4,700	0	0	0	0	4,700
Dedicated	0.00	26,500	0	0	0	0	26,500
Total	0.00	31,200	0	0	0	0	31,200
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(3,800)	0	0	0	0	(3,800)
Dedicated	0.00	(34,300)	0	0	0	0	(34,300)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(44,300)	0	0	0	0	(44,300)
10.31 Replacement Items: The Governor recommends replacing four vehicles (\$80,000), one cargo trailer (\$9,500), five desktop computers (\$7,500), four laptops (\$11,200), one generator (\$2,100), SCBA cylinder (\$900), four projectors (7,200), two pH meters (\$2,000), and one phosphate gas mask (\$800).							
Dedicated	0.00	0	0	121,200	0	0	121,200
Total	0.00	0	0	121,200	0	0	121,200
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 2011. 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 2011 Total Maintenance							
General	2.46	248,500	76,700	0	0	0	325,200
Dedicated	22.15	1,448,200	582,300	121,200	0	0	2,151,700
Federal	4.00	435,300	173,700	0	0	0	609,000
Total	28.61	2,132,000	832,700	121,200	0	0	3,085,900

	<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							
12.01	Re-structure of Idaho Soil Conservation Commission: The Governor recommends the reorganization of the Idaho Soil Conservation Commission. This proposal reflects the initial work of the Soil Conservation Commission Interim Committee. The Committee had not completed its recommendation at the time the budget was published. Provided the Committee presents a plan containing \$1.3 million in General Fund savings while preserving the on-the-ground work and resolving questions surrounding the authority of ISDA with regards to ISCC, the Governor will revise his recommendation.						
General	7.00	422,800	151,700	0	1,785,200	0	2,359,700
Total	7.00	422,800	151,700	0	1,785,200	0	2,359,700
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(27,600)	0	0	0	0	(27,600)
Total	0.00	(27,600)	0	0	0	0	(27,600)
FY 2011 Gov's Recommendation							
General	9.46	643,700	228,400	0	1,785,200	0	2,657,300
Dedicated	22.15	1,448,200	582,300	121,200	0	0	2,151,700
Federal	4.00	435,300	173,700	0	0	0	609,000
Total	35.61	2,527,200	984,400	121,200	1,785,200	0	5,418,000

	<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: 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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 302, SB 1227						
General	11.38	839,000	266,500	0	1,128,000	0	2,233,500
Dedicated	32.62	2,403,900	599,000	71,600	111,100	1,515,000	4,700,600
Federal	5.00	757,900	1,710,800	58,800	1,161,700	0	3,689,200
Total	49.00	4,000,800	2,575,300	130,400	2,400,800	1,515,000	10,623,300
Appropriation Adjustments							
4.11	Reappropriation: This is a reappropriation for the second year spending authority for the milfoil program.						
General	0.00	0	0	0	1,017,800	0	1,017,800
Total	0.00	0	0	0	1,017,800	0	1,017,800
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
4.61	Deficiency Warrants: The Governor recommends this deficiency warrant to cover expenses incurred in FY 2009 due to the existence of exotic or invasive pests.						
General	0.00	36,900	298,900	74,200	0	0	410,000
Total	0.00	36,900	298,900	74,200	0	0	410,000
4.71	Revenue Adjustments: This decision unit removes one-time funding related to the deficiency warrants.						
General	0.00	(36,900)	(298,900)	(74,200)	0	0	(410,000)
Total	0.00	(36,900)	(298,900)	(74,200)	0	0	(410,000)
FY 2010 Total Appropriation							
General	11.38	839,000	265,500	0	2,145,800	0	3,250,300
Dedicated	32.62	2,403,900	599,000	71,600	111,100	1,515,000	4,700,600
Federal	5.00	757,900	1,710,800	58,800	1,161,700	0	3,689,200
Total	49.00	4,000,800	2,575,300	130,400	3,418,600	1,515,000	11,640,100
FY 2010 Estimated Expenditures							
General	11.38	839,000	265,500	0	2,145,800	0	3,250,300
Dedicated	32.62	2,403,900	599,000	71,600	111,100	1,515,000	4,700,600
Federal	5.00	757,900	1,710,800	58,800	1,161,700	0	3,689,200
Total	49.00	4,000,800	2,575,300	130,400	3,418,600	1,515,000	11,640,100
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration, reappropriation of money for milfoil eradication, high end computers with monitors, vehicles, MS Office Professional software, toughbook laptop, four printers, telephone system for the Twin Falls office, pinnacle derivatization instrument, one ATV, one centrifuge, three PDAs, two GPS units, and one single use ArcView software package.						
General	0.00	0	0	0	(1,017,800)	0	(1,017,800)
Dedicated	0.00	(50,500)	(2,400)	(71,600)	0	0	(124,500)
Federal	0.00	(15,600)	(400)	(58,800)	0	0	(74,800)
Total	0.00	(66,100)	(2,800)	(130,400)	(1,017,800)	0	(1,217,100)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.						
General	0.00	0	0	(6,000)	(90,000)	0	(96,000)
Total	0.00	0	0	(6,000)	(90,000)	0	(96,000)
FY 2011 Base							
General	11.38	839,000	266,500	(6,000)	1,038,000	0	2,137,500
Dedicated	31.62	2,353,400	596,600	0	111,100	1,515,000	4,576,100
Federal	5.00	742,300	1,710,400	0	1,161,700	0	3,614,400
Total	48.00	3,934,700	2,573,500	(6,000)	2,310,800	1,515,000	10,328,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	14,700	0	0	0	0	14,700
Dedicated	0.00	28,700	0	0	0	0	28,700
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	48,400	0	0	0	0	48,400
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(17,600)	0	0	0	0	(17,600)
Dedicated	0.00	(49,100)	0	0	0	0	(49,100)
Federal	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(74,500)	0	0	0	0	(74,500)
10.31	Replacement Items: The Governor recommends a Microsoft Office upgrade (\$1,500), one ergo wedge (\$1,800), one boerner divider (\$800), four vehicles (\$120,500), five computers and monitors (\$5,500), six GPS PDA units (\$3,000), two laptops (\$2,400), two microscopes (\$4,000), one ATV (\$7,500), an analytical balance (\$2,500), a spectoobjometer (\$3,000), and an evaporation system (\$8,500).						
Dedicated	0.00	0	1,500	77,100	0	0	78,600
Federal	0.00	0	0	82,400	0	0	82,400
Total	0.00	0	1,500	159,500	0	0	161,000

Agriculture, Department of
Plant 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>
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 2011. 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 2011 Total Maintenance							
General	11.38	836,100	266,500	(6,000)	1,038,000	0	2,134,600
Dedicated	31.62	2,333,000	598,100	77,100	111,100	1,515,000	4,634,300
Federal	5.00	739,500	1,710,400	82,400	1,161,700	0	3,694,000
Total	48.00	3,908,600	2,575,000	153,500	2,310,800	1,515,000	10,462,900
Line Items							
12.01 Aquatic Weed Program: The Governor recommends funding for the aquatic weed program. The department will have state and federal funds for noxious weeds on terrestrial lands and state funding for invasive species (quagga mussels), but the funding received for eurasian milfoil and needed funding for other aquatic weed species will not be available for the next season. The State has invested over \$10 million and not continuing the funding may have a negative impact on the aquatic weeds.							
General	0.00	0	70,000	0	830,000	0	900,000
Total	0.00	0	70,000	0	830,000	0	900,000
12.02 Feed and Fertilizer Auditor: The Governor recommends a compliance auditor for the Feed and Fertilizer Program to ensure proper payments are made and tracked by vendors throughout Idaho. In addition, an increase in spending authority is recommending to address a shortfall for the past three years.							
Dedicated	0.00	65,300	59,000	0	0	0	124,300
Total	0.00	65,300	59,000	0	0	0	124,300
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(34,600)	0	0	0	0	(34,600)
Total	0.00	(34,600)	0	0	0	0	(34,600)
FY 2011 Gov's Recommendation							
General	11.38	801,500	336,500	(6,000)	1,868,000	0	3,000,000
Dedicated	31.62	2,398,300	657,100	77,100	111,100	1,515,000	4,758,600
Federal	5.00	739,500	1,710,400	82,400	1,161,700	0	3,694,000
Total	48.00	3,939,300	2,704,000	153,500	3,140,800	1,515,000	11,452,600

	<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: 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.							
Program Maintenance							
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	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2011 Total Maintenance							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2011 Gov's Recommendation							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)

	<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:	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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 302, SB 1227, HB 67						
General	11.67	627,500	186,300	0	0	0	813,800
Dedicated	31.08	8,322,700	1,026,800	215,300	374,800	0	9,939,600
Total	42.75	8,950,200	1,213,100	215,300	374,800	0	10,753,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(13,400)	0	0	0	(13,400)
Total	0.00	0	(13,400)	0	0	0	(13,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(35,000)	0	0	0	0	(35,000)
Total	0.00	(35,000)	0	0	0	0	(35,000)

FY 2010 Total Appropriation

General	11.67	592,500	172,900	0	0	0	765,400
Dedicated	31.08	8,322,700	1,026,800	215,300	374,800	0	9,939,600
Total	42.75	8,915,200	1,199,700	215,300	374,800	0	10,705,000

FY 2010 Estimated Expenditures

General	11.67	592,500	172,900	0	0	0	765,400
Dedicated	31.08	8,322,700	1,026,800	215,300	374,800	0	9,939,600
Total	42.75	8,915,200	1,199,700	215,300	374,800	0	10,705,000

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(1.37)	0	0	0	0	0	0
Total	(1.37)	0	0	0	0	0	0

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration, one large scale truck, nine laptop computers, ten lab standards, three vehicles, 50 digital scales, and two printers.						
Dedicated	0.00	(164,200)	0	(215,300)	0	0	(379,500)
Total	0.00	(164,200)	0	(215,300)	0	0	(379,500)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	35,000	0	0	0	0	35,000
Total	0.00	35,000	0	0	0	0	35,000
8.51	Base Reduction: The Governor recommends a reduction in spending authority related to the repeal of the produce dealer law.						
Dedicated	0.00	(20,000)	(5,000)	0	0	0	(25,000)
Total	0.00	(20,000)	(5,000)	0	0	0	(25,000)
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.						
General	0.00	(34,000)	(31,600)	0	0	0	(65,600)
Dedicated	0.00	34,000	0	0	0	0	34,000
Total	0.00	0	(31,600)	0	0	0	(31,600)
FY 2011 Base							
General	11.67	593,500	141,300	0	0	0	734,800
Dedicated	29.71	8,172,500	1,021,800	0	374,800	0	9,569,100
Total	41.38	8,766,000	1,163,100	0	374,800	0	10,303,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	9,700	0	0	0	0	9,700
Dedicated	0.00	25,400	0	0	0	0	25,400
Total	0.00	35,100	0	0	0	0	35,100
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(18,100)	0	0	0	0	(18,100)
Dedicated	0.00	(46,100)	0	0	0	0	(46,100)
Total	0.00	(64,200)	0	0	0	0	(64,200)
10.31	Replacement Items: The Governor recommends replacing four chairs and three desks (\$2,300), six computers and monitors (\$5,200), 14 laptops (\$20,100), eight vehicles (\$159,400), four package scales (\$16,000), environmental monitoring package (\$4,000), 50 digital scales (\$25,000), a desktop copier (\$800) and two laser printers (\$2,000).						
Dedicated	0.00	0	0	234,800	0	0	234,800
Total	0.00	0	0	234,800	0	0	234,800

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>
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	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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 2011. 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 2011 Total Maintenance							
General	11.67	585,100	141,300	0	0	0	726,400
Dedicated	29.71	8,151,800	1,017,200	234,800	374,800	0	9,778,600
Total	41.38	8,736,900	1,158,500	234,800	374,800	0	10,505,000
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(22,800)	0	0	0	0	(22,800)
Total	0.00	(22,800)	0	0	0	0	(22,800)
FY 2011 Gov's Recommendation							
General	11.67	562,300	141,300	0	0	0	703,600
Dedicated	29.71	8,151,800	1,017,200	234,800	374,800	0	9,778,600
Total	41.38	8,714,100	1,158,500	234,800	374,800	0	10,482,200

	<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: 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 302, SB 1227

General	6.11	401,500	394,500	0	0	0	796,000
Dedicated	0.05	46,200	45,600	0	105,200	0	197,000
Federal	1.00	59,600	75,500	0	42,500	0	177,600
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	507,300	951,200	0	147,700	0	1,606,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

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

FY 2010 Total Appropriation

General	6.11	401,500	359,500	0	0	0	761,000
Dedicated	0.05	46,200	45,600	0	105,200	0	197,000
Federal	1.00	59,600	75,500	0	42,500	0	177,600
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	507,300	916,200	0	147,700	0	1,571,200

FY 2010 Estimated Expenditures

General	6.11	401,500	359,500	0	0	0	761,000
Dedicated	0.05	46,200	45,600	0	105,200	0	197,000
Federal	1.00	59,600	75,500	0	42,500	0	177,600
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	507,300	916,200	0	147,700	0	1,571,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes spending authority related to the 2% Personnel Costs restoration.

Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(2,200)	0	0	0	0	(2,200)

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>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.						
General	0.00	0	(60,000)	0	0	0	(60,000)
Total	0.00	0	(60,000)	0	0	0	(60,000)
FY 2011 Base							
General	6.11	401,500	304,500	0	0	0	706,000
Dedicated	0.05	45,200	45,600	0	105,200	0	196,000
Federal	1.00	58,400	75,500	0	42,500	0	176,400
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	505,100	861,200	0	147,700	0	1,514,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	7,200	0	0	0	0	7,200
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	8,200	0	0	0	0	8,200
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(9,500)	0	0	0	0	(9,500)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(11,200)	0	0	0	0	(11,200)
10.31	Replacement Items: The Governor recommends replacing one computer (\$1,500).						
Dedicated	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	1,500	0	0	1,500
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 2011. 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
FY 2011 Total Maintenance							
General	6.11	399,200	304,500	0	0	0	703,700
Dedicated	0.05	45,100	45,600	1,500	105,200	0	197,400
Federal	1.00	57,800	75,500	0	42,500	0	175,800
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	502,100	861,200	1,500	147,700	0	1,512,500

	<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							
12.01	Increased Spending Authority for Idaho Preferred: The Governor recommends increased spending authority for the Idaho Preferred Program to cover costs of special events and promotions where a participant fee is charged.						
Dedicated	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(16,200)	0	0	0	0	(16,200)
Total	0.00	(16,200)	0	0	0	0	(16,200)
FY 2011 Gov's Recommendation							
General	6.11	383,000	304,500	0	0	0	687,500
Dedicated	0.05	45,100	105,600	1,500	105,200	0	257,400
Federal	1.00	57,800	75,500	0	42,500	0	175,800
Other	0.00	0	435,600	0	0	0	435,600
Total	7.16	485,900	921,200	1,500	147,700	0	1,556,300

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 302, SB 1227

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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.58 FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.

General	0.00	0	0	0	(7,500)	0	(7,500)
Total	0.00	0	0	0	(7,500)	0	(7,500)

FY 2011 Base

General	0.00	0	0	0	141,300	0	141,300
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	569,200	0	569,400

FY 2011 Total Maintenance

General	0.00	0	0	0	141,300	0	141,300
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	569,200	0	569,400

Line Items

12.01 Increase Federal Authority: The Governor recommends additional spending authority due to an increase in federal grant awards.

Federal	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000

	<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 2011 Gov's Recommendation							
General	0.00	0	0	0	141,300	0	141,300
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	55,000	0	55,000
Total	0.00	0	200	0	579,200	0	579,400

	<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 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 302, SB 1227

General	1.50	59,400	0	0	0	0	59,400
Dedicated	0.50	64,200	40,100	0	0	0	104,300
Total	2.00	123,600	40,100	0	0	0	163,700

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

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

FY 2010 Total Appropriation

General	1.50	58,400	0	0	0	0	58,400
Dedicated	0.50	64,200	40,100	0	0	0	104,300
Total	2.00	122,600	40,100	0	0	0	162,700

FY 2010 Estimated Expenditures

General	1.50	58,400	0	0	0	0	58,400
Dedicated	0.50	64,200	40,100	0	0	0	104,300
Total	2.00	122,600	40,100	0	0	0	162,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

8.58 FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency was able to cancel an encumbrance to meet its FY 2010 holdback.

General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

FY 2011 Base

General	1.50	56,900	0	0	0	0	56,900
Dedicated	0.50	62,900	40,100	0	0	0	103,000
Total	2.00	119,800	40,100	0	0	0	159,900

	<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 and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
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
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(3,100)	0	0	0	0	(3,100)
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 2011. 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 2011 Total Maintenance							
General	1.50	57,300	0	0	0	0	57,300
Dedicated	0.50	62,100	40,100	0	0	0	102,200
Total	2.00	119,400	40,100	0	0	0	159,500
Line Items							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(2,200)	0	0	0	0	(2,200)
FY 2011 Gov's Recommendation							
General	1.50	55,100	0	0	0	0	55,100
Dedicated	0.50	62,100	40,100	0	0	0	102,200
Total	2.00	117,200	40,100	0	0	0	157,300

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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 350, SB 1227							
General	22.00	1,498,400	662,700	0	1,785,200	0	3,946,300
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	194,200	245,000	0	76,400	0	515,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,692,600	1,039,300	0	1,861,600	0	4,593,500
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	(1.00)	(85,000)	(70,800)	0	(45,200)	0	(201,000)
Total	(1.00)	(85,000)	(70,800)	0	(45,200)	0	(201,000)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(28,500)	0	0	0	0	(28,500)
Total	0.00	(28,500)	0	0	0	0	(28,500)
4.59 Governor's Holdback Fund Shift: The Governor recommends ongoing spending authority to shift the Personnel Costs associated with the Resource Conservation and Rangeland Development loan program to the dedicated fund.							
Dedicated	1.00	85,000	0	0	0	0	85,000
Total	1.00	85,000	0	0	0	0	85,000
FY 2010 Total Appropriation							
General	21.00	1,384,900	591,900	0	1,740,000	0	3,716,800
Dedicated	1.00	85,000	101,600	0	0	0	186,600
Federal	2.00	194,200	245,000	0	76,400	0	515,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,664,100	968,500	0	1,816,400	0	4,449,000
FY 2010 Estimated Expenditures							
General	21.00	1,384,900	591,900	0	1,740,000	0	3,716,800
Dedicated	1.00	85,000	101,600	0	0	0	186,600
Federal	2.00	194,200	245,000	0	76,400	0	515,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,664,100	968,500	0	1,816,400	0	4,449,000
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agency's current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority related to the 2% Personnel Costs restoration						
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	0	70,800	0	45,200	0	116,000
Total	0.00	0	70,800	0	45,200	0	116,000
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011. The agency made a \$95,000 cash transfer from the state revolving fund to meet its FY 2010 holdback.						
General	0.00	0	(211,000)	0	0	0	(211,000)
Total	0.00	0	(211,000)	0	0	0	(211,000)
FY 2011 Base							
General	20.00	1,413,400	451,700	0	1,785,200	0	3,650,300
Dedicated	1.00	85,000	101,600	0	0	0	186,600
Federal	2.00	190,200	245,000	0	76,400	0	511,600
Other	0.00	0	30,000	0	0	0	30,000
Total	23.00	1,688,600	828,300	0	1,861,600	0	4,378,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	20,200	0	0	0	0	20,200
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	22,300	0	0	0	0	22,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(31,000)	0	0	0	0	(31,000)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(35,700)	0	0	0	0	(35,700)
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 2011. 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
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>
FY 2011 Total Maintenance							
General	20.00	1,402,600	451,700	0	1,785,200	0	3,639,500
Dedicated	1.00	83,400	101,600	0	0	0	185,000
Federal	2.00	189,200	245,000	0	76,400	0	510,600
Other	0.00	0	30,000	0	0	0	30,000
Total	23.00	1,675,200	828,300	0	1,861,600	0	4,365,100

Line Items

12.01 Full District Match: The Governor does not recommend increasing the General Fund allocation to districts.

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

12.02 Upper Salmon Grant: The Governor does not recommend this line item.

Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Re-structure of Soil Conservation Commission: The Governor recommends the reorganization of the Idaho Soil Conservation Commission. This proposal reflects the initial work of the Soil Conservation Commission Interim Committee. The Committee had not completed its recommendation at the time the budget was published. Provided the Committee presents a plan containing \$1.3 million in General Fund savings while preserving the on-the-ground work and resolving questions surrounding the authority of ISDA with regards to ISCC, the Governor will revise his recommendation.

General	(20.00)	(1,402,600)	(451,700)	0	(1,785,200)	0	(3,639,500)
Dedicated	(1.00)	(83,400)	(101,600)	0	0	0	(185,000)
Federal	(2.00)	(189,200)	(245,000)	0	(76,400)	0	(510,600)
Other	0.00	0	(30,000)	0	0	0	(30,000)
Total	(23.00)	(1,675,200)	(828,300)	0	(1,861,600)	0	(4,365,100)

FY 2011 Gov's Recommendation

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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0