

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1412

General	7.90	572,400	431,000	0	0	0	1,003,400
Dedicated	2.00	98,500	210,600	0	0	0	309,100
Other	9.28	836,300	244,000	115,500	0	0	1,195,800
Total	19.18	1,507,200	885,600	115,500	0	0	2,508,300

FY 2011 Total Appropriation

General	7.90	572,400	431,000	0	0	0	1,003,400
Dedicated	2.00	98,500	210,600	0	0	0	309,100
Other	9.28	836,300	244,000	115,500	0	0	1,195,800
Total	19.18	1,507,200	885,600	115,500	0	0	2,508,300

FY 2011 Estimated Expenditures

General	7.90	572,400	431,000	0	0	0	1,003,400
Dedicated	2.00	98,500	210,600	0	0	0	309,100
Other	9.28	836,300	244,000	115,500	0	0	1,195,800
Total	19.18	1,507,200	885,600	115,500	0	0	2,508,300

Base Adjustments

8.21 Object Transfers: The Governor recommends transferring spending authority from Operating Expenditures to Personnel Costs to reflect the change from contractual janitorial staff to temporary employees.

Dedicated	0.00	25,000	(25,000)	0	0	0	0
Total	0.00	25,000	(25,000)	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the purchase of software upgrades and maintenance licenses, eight computers, one server, one hard drive array, one batter back-up for server, batteries for back-up systems, two core switches, 10 work group switches, one enterprise wireless system, and one thin client device.

Other	0.00	0	(95,800)	(115,500)	0	0	(211,300)
Total	0.00	0	(95,800)	(115,500)	0	0	(211,300)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	7.90	572,400	431,000	0	0	0	1,003,400
Dedicated	2.00	123,500	185,600	0	0	0	309,100
Other	9.28	836,300	148,200	0	0	0	984,500
Total	19.18	1,532,200	764,800	0	0	0	2,297,000

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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
10.31	Replacement Items: The Governor recommends spending authority for replacing six desktop computers (\$5,400), one server (\$26,000), one SAN (\$28,000), five backup batteries (\$1,000), operating license renewals and software updates (\$33,300), and email user fees (\$10,800).						
Other	0.00	0	44,100	60,400	0	0	104,500
Total	0.00	0	44,100	60,400	0	0	104,500
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	(12,300)	0	0	0	(12,300)
Total	0.00	0	(12,300)	0	0	0	(12,300)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	400	0	0	0	400
Total	0.00	0	1,000	0	0	0	1,000
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	(200)	0	0	0	(200)
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(500)	0	0	0	(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 2012. 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
10.62	Group and Temporary: 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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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 2012 Total Maintenance							
General	7.90	572,400	419,200	0	0	0	991,600
Dedicated	2.00	123,500	185,500	0	0	0	309,000
Other	9.28	836,300	192,400	60,400	0	0	1,089,100
Total	19.18	1,532,200	797,100	60,400	0	0	2,389,700

	<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 2012 Gov's Recommendation							
General	7.90	572,400	419,200	0	0	0	991,600
Dedicated	2.00	123,500	185,500	0	0	0	309,000
Other	9.28	836,300	192,400	60,400	0	0	1,089,100
Total	19.18	1,532,200	797,100	60,400	0	0	2,389,700

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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1268, SB 1412

General	24.18	1,276,400	212,300	0	0	0	1,488,700
Dedicated	25.82	1,710,800	625,600	187,700	0	0	2,524,100
Federal	4.00	775,200	534,900	0	333,200	0	1,643,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,762,400	1,471,200	187,700	333,200	0	5,754,500

FY 2011 Total Appropriation

General	24.18	1,276,400	212,300	0	0	0	1,488,700
Dedicated	25.82	1,710,800	625,600	187,700	0	0	2,524,100
Federal	4.00	775,200	534,900	0	333,200	0	1,643,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,762,400	1,471,200	187,700	333,200	0	5,754,500

FY 2011 Estimated Expenditures

General	24.18	1,276,400	212,300	0	0	0	1,488,700
Dedicated	25.82	1,710,800	625,600	187,700	0	0	2,524,100
Federal	4.00	775,200	534,900	0	333,200	0	1,643,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,762,400	1,471,200	187,700	333,200	0	5,754,500

Base Adjustments

8.21 Object Transfers: The Governor recommends transferring federal spending authority from the Animal ID program to the Marketing Division for specialty crop and other grants.

Federal	0.00	(200,000)	(100,000)	0	300,000	0	0
Total	0.00	(200,000)	(100,000)	0	300,000	0	0

8.31 Transfer Between Programs: The Governor recommends transferring federal spending authority from the Animal ID program to the Marketing Division for specialty crop and other grants.

Federal	0.00	(50,000)	(100,000)	0	(450,000)	0	(600,000)
Total	0.00	(50,000)	(100,000)	0	(450,000)	0	(600,000)

8.41 Removal of One-Time Expenditures: This decision unit removes spending authority for six laptop computers, one printer, six vehicles, four desktop computers, a nuclear densometer, a laboratory refrigerator, and a milk analyzer.

Dedicated	0.00	0	0	(187,700)	0	0	(187,700)
Total	0.00	0	0	(187,700)	0	0	(187,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	24.18	1,276,400	212,300	0	0	0	1,488,700
Dedicated	25.82	1,710,800	625,600	0	0	0	2,336,400
Federal	4.00	525,200	334,900	0	183,200	0	1,043,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,512,400	1,271,200	0	183,200	0	4,966,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends replacing five vehicles (\$109,000), a bacterial identification system (\$25,000), a variable speed centrifuge (\$600), a steam sterilizer (\$44,000), eight laptop computers (\$8,000), six desktop computers (\$5,400) five rugged laptops (\$14,000), and three toppers for new trucks (\$3,000).							
Dedicated	0.00	0	0	209,000	0	0	209,000
Total	0.00	0	0	209,000	0	0	209,000
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	2,600	0	0	0	2,600
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	(3,100)	0	0	0	(3,100)
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
Total	0.00	0	(7,500)	0	0	0	(7,500)
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.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(400)	0	0	0	(400)

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>
10.61 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 2012. 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
10.62 Group and Temporary: 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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2012 Total Maintenance							
General	24.18	1,276,400	210,100	0	0	0	1,486,500
Dedicated	25.82	1,710,800	622,300	209,000	0	0	2,542,100
Federal	4.00	525,200	334,900	0	183,200	0	1,043,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,512,400	1,265,700	209,000	183,200	0	5,170,300
FY 2012 Gov's Recommendation							
General	24.18	1,276,400	210,100	0	0	0	1,486,500
Dedicated	25.82	1,710,800	622,300	209,000	0	0	2,542,100
Federal	4.00	525,200	334,900	0	183,200	0	1,043,300
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,512,400	1,265,700	209,000	183,200	0	5,170,300

	<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 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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1412

General	2.46	244,200	131,700	0	0	0	375,900
Dedicated	22.15	1,433,400	627,300	121,200	0	0	2,181,900
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,113,500	932,700	121,200	0	0	3,167,400

FY 2011 Total Appropriation

General	2.46	244,200	131,700	0	0	0	375,900
Dedicated	22.15	1,433,400	627,300	121,200	0	0	2,181,900
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,113,500	932,700	121,200	0	0	3,167,400

FY 2011 Estimated Expenditures

General	2.46	244,200	131,700	0	0	0	375,900
Dedicated	22.15	1,433,400	627,300	121,200	0	0	2,181,900
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,113,500	932,700	121,200	0	0	3,167,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the purchase of five vehicles, five desktop computers, four laptop computers, a generator, a SCBA cylinder, four projectors, and two ph meters, one phosphate gas mask.

Dedicated	0.00	0	0	(121,200)	0	0	(121,200)
Total	0.00	0	0	(121,200)	0	0	(121,200)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	2.46	244,200	131,700	0	0	0	375,900
Dedicated	22.15	1,433,400	627,300	0	0	0	2,060,700
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,113,500	932,700	0	0	0	3,046,200

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends replacing one diesel tandem axle truck (\$60,000), one chipper/granulator (\$60,000), one four-wheel utility trailer (\$8,500), Badgebuilder for pesticide licensing (\$5,000), three LCD projectors (\$5,400), 10 laptop computers (\$10,000), and five desktop computers (\$4,500).							
Dedicated	0.00	0	0	153,400	0	0	153,400
Total	0.00	0	0	153,400	0	0	153,400
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,800	0	0	0	1,800
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	(700)	0	0	0	(700)
Dedicated	0.00	0	(4,100)	0	0	0	(4,100)
Total	0.00	0	(4,800)	0	0	0	(4,800)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(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 2012. 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 2012 Total Maintenance							
General	2.46	244,200	130,700	0	0	0	374,900
Dedicated	22.15	1,433,400	624,200	153,400	0	0	2,211,000
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,113,500	928,600	153,400	0	0	3,195,500

	<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	Expand Container Recycling Program: The Governor recommends an expansion of the container recycling program. Since 1994 the CROP program has safely collected and recycled over 1.5 million empty pesticide containers in Idaho, with an increase of 132,000 per year from its creation. The expansion to a full-time employee in Eastern Idaho to handle the increase in container collections is recommended. The Department will utilize an existing vacant FTP for this request.						
Dedicated	0.00	54,600	5,000	24,200	0	0	83,800
Total	0.00	54,600	5,000	24,200	0	0	83,800
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	(1.00)	(70,000)	0	0	0	0	(70,000)
Dedicated	1.00	70,000	0	0	0	0	70,000
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	1.46	174,200	130,700	0	0	0	304,900
Dedicated	23.15	1,558,000	629,200	177,600	0	0	2,364,800
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,168,100	933,600	177,600	0	0	3,279,300

	<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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1268, SB 1412						
General	11.38	823,100	261,500	0	1,053,000	0	2,137,600
Dedicated	31.62	2,384,500	723,300	77,100	391,100	1,515,000	5,091,000
Federal	5.00	735,300	1,710,400	82,400	1,161,700	0	3,689,800
Total	48.00	3,942,900	2,695,200	159,500	2,605,800	1,515,000	10,918,400
Appropriation Adjustments							
4.31	Supplemental - Federal Spending Authority: The Governor recommends spending authority for ARRA grants. These are pass through grants from the Forest Service and BLM for efforts in specific counties to reduce fuels for forest fires and noxious weed projects.						
Federal	0.00	0	0	0	1,400,000	0	1,400,000
Total	0.00	0	0	0	1,400,000	0	1,400,000
4.61	Deficiency Warrants: The Governor recommends this deficiency warrant to cover expenses incurred in FY 2010 due to the existence of exotic or invasive pests.						
General	0.00	55,400	153,600	0	0	0	209,000
Total	0.00	55,400	153,600	0	0	0	209,000
4.71	Revenue Adjustments: This decision unit removes one-time funding related to the deficiency warrants.						
General	0.00	(55,400)	(153,600)	0	0	0	(209,000)
Total	0.00	(55,400)	(153,600)	0	0	0	(209,000)
FY 2011 Total Appropriation							
General	11.38	823,100	261,500	0	1,053,000	0	2,137,600
Dedicated	31.62	2,384,500	723,300	77,100	391,100	1,515,000	5,091,000
Federal	5.00	735,300	1,710,400	82,400	2,561,700	0	5,089,800
Total	48.00	3,942,900	2,695,200	159,500	4,005,800	1,515,000	12,318,400
FY 2011 Estimated Expenditures							
General	11.38	823,100	261,500	0	1,053,000	0	2,137,600
Dedicated	31.62	2,384,500	723,300	77,100	391,100	1,515,000	5,091,000
Federal	5.00	735,300	1,710,400	82,400	2,561,700	0	5,089,800
Total	48.00	3,942,900	2,695,200	159,500	4,005,800	1,515,000	12,318,400
Base Adjustments							
8.31	Transfer Between Programs: The Governor recommends transferring spending authority for the Organic Program's federal cost sharing grant to the Agricultural Inspections Division.						
Federal	0.00	0	(2,500)	0	(25,000)	0	(27,500)
Total	0.00	0	(2,500)	0	(25,000)	0	(27,500)

	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 spending authority for a MS office upgrade, ergo wedge, boerner divider, four vehicles, 5 desktop computers and monitors, six PDA units, two laptops, two microscopes, one ATV, an analytical balance, spectoopiometer, an evap system, the Aquatic Weed Program, and ARRA grants.						
Dedicated	0.00	0	(71,500)	(77,100)	(280,000)	0	(428,600)
Federal	0.00	0	0	(82,400)	(1,400,000)	0	(1,482,400)
Total	0.00	0	(71,500)	(159,500)	(1,680,000)	0	(1,911,000)
8.51	Base Reduction: Due to the significant reduction in Potato Cyst Nematode (PCN) services, the Governor recommends reducing spending authority for the Quality Assurance Lab.						
Dedicated	0.00	(150,000)	0	0	0	0	(150,000)
Total	0.00	(150,000)	0	0	0	0	(150,000)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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 2012 Base							
General	11.38	823,100	261,500	0	1,053,000	0	2,137,600
Dedicated	31.62	2,234,500	651,800	0	111,100	1,515,000	4,512,400
Federal	5.00	735,300	1,707,900	0	1,136,700	0	3,579,900
Total	48.00	3,792,900	2,621,200	0	2,300,800	1,515,000	10,229,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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
10.31	Replacement Items: The Governor recommends spending authority to replace four vehicles (\$86,000), an ergo wedge (\$1,900), a LED Light Source (\$300), seven desktop computers (\$4,900), and seven computer monitors (\$1,400).						
Dedicated	0.00	0	0	73,000	0	0	73,000
Federal	0.00	0	0	21,500	0	0	21,500
Total	0.00	0	0	94,500	0	0	94,500
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	1,600	0	0	0	1,600
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	3,000	0	0	0	3,000

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>
10.46 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	(3,700)	0	0	0	(3,700)
Dedicated	0.00	0	(4,800)	0	0	0	(4,800)
Total	0.00	0	(8,500)	0	0	0	(8,500)
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.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(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 2012. 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
10.62 Group and Temporary: 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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2012 Total Maintenance							
General	11.38	823,100	259,000	0	1,053,000	0	2,135,100
Dedicated	31.62	2,234,500	648,400	73,000	111,100	1,515,000	4,582,000
Federal	5.00	735,300	1,707,900	21,500	1,136,700	0	3,601,400
Total	48.00	3,792,900	2,615,300	94,500	2,300,800	1,515,000	10,318,500
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 \$11 million and not continuing the funding may have a negative impact on the aquatic weed program.							
General	0.00	0	0	0	0	900,000	900,000
Total	0.00	0	0	0	0	900,000	900,000
12.02 Feed and Fertilizer - Ag Investigator Position: The Governor recommends spending authority for a new Ag Investigator to focus on the Commercial Feed, Commercial Fertilizer, and Soil & Plant Amendment programs due to significant growth in demand.							
Dedicated	0.00	58,400	17,300	24,500	0	0	100,200
Total	0.00	58,400	17,300	24,500	0	0	100,200

	<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>
12.03 Feed and Fert Lab Consolidation: The Governor recommends spending authority for facility amendments and other costs associated with integrating the Feed & Fertilizer Chemical Lab with the Idaho Food Quality Assurance Lab in Twin Falls in order to share lab space, equipment, and staff to the extent possible. Moving the Chemical Lab from leased to department-owned offices will utilize a large amount of vacant space in the Twin Falls facility and reduce operating costs moving forward. Funding to consolidate the remaining lab functions into the Seed Lab building in Boise is also recommended.							
Dedicated	0.00	0	0	400,000	0	0	400,000
Total	0.00	0	0	400,000	0	0	400,000
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(35,000)	0	(35,000)
Total	0.00	0	0	0	(35,000)	0	(35,000)
FY 2012 Gov's Recommendation							
General	11.38	823,100	259,000	0	1,018,000	900,000	3,000,100
Dedicated	31.62	2,292,900	665,700	497,500	111,100	1,515,000	5,082,200
Federal	5.00	735,300	1,707,900	21,500	1,136,700	0	3,601,400
Total	48.00	3,851,300	2,632,600	519,000	2,265,800	2,415,000	11,683,700

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>
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1412							
General	11.67	577,200	154,700	0	0	0	731,900
Dedicated	29.71	8,138,800	1,015,300	234,800	374,800	0	9,763,700
Total	41.38	8,716,000	1,170,000	234,800	374,800	0	10,495,600
FY 2011 Total Appropriation							
General	11.67	577,200	154,700	0	0	0	731,900
Dedicated	29.71	8,138,800	1,015,300	234,800	374,800	0	9,763,700
Total	41.38	8,716,000	1,170,000	234,800	374,800	0	10,495,600
FY 2011 Estimated Expenditures							
General	11.67	577,200	154,700	0	0	0	731,900
Dedicated	29.71	8,138,800	1,015,300	234,800	374,800	0	9,763,700
Total	41.38	8,716,000	1,170,000	234,800	374,800	0	10,495,600
Base Adjustments							
8.31 Transfer Between Programs: The Governor recommends transferring spending authority for the Organic Program's federal cost sharing grant to the Agricultural Inspections Division.							
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	0.00	0	2,500	0	25,000	0	27,500
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for a three chairs and desks, package scales, environmental monitoring package, 50 digital scales, two laser printers, 12 desktop computers, nine laptops, and eight vehicles.							
Dedicated	0.00	0	0	(234,800)	0	0	(234,800)
Total	0.00	0	0	(234,800)	0	0	(234,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	11.67	577,200	154,700	0	0	0	731,900
Dedicated	29.71	8,138,800	1,015,300	0	374,800	0	9,528,900
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	41.38	8,716,000	1,172,500	0	399,800	0	10,288,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends spending authority for the purchase of a laboratory analytical balance (\$22,000), a Zeltec gasoline octane/biodiesel analyzer (\$13,100), three chairs (\$1,800), six printers (\$7,200), four projectors (\$6,000), 50 digital scales (\$25,000), three toppers for trucks (\$3,000), six vehicles (\$128,000), 19 laptops (\$22,800), 14 desktop computers (\$14,000), and six monitors (\$3,000).							
Dedicated	0.00	0	0	245,900	0	0	245,900
Total	0.00	0	0	245,900	0	0	245,900
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	3,000	0	0	0	3,000
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	(2,000)	0	0	0	(2,000)
Dedicated	0.00	0	(5,300)	0	0	0	(5,300)
Total	0.00	0	(7,300)	0	0	0	(7,300)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(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 2012. 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
10.62 Group and Temporary: 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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2012 Total Maintenance							
General	11.67	577,200	153,600	0	0	0	730,800
Dedicated	29.71	8,138,800	1,011,500	245,900	374,800	0	9,771,000
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	41.38	8,716,000	1,167,600	245,900	399,800	0	10,529,300
FY 2012 Gov's Recommendation							
General	11.67	577,200	153,600	0	0	0	730,800
Dedicated	29.71	8,138,800	1,011,500	245,900	374,800	0	9,771,000
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	41.38	8,716,000	1,167,600	245,900	399,800	0	10,529,300

	<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:							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1412						
Dedicated	0.05	45,100	105,600	1,500	105,200	0	257,400
Total	0.05	45,100	105,600	1,500	105,200	0	257,400
FY 2011 Total Appropriation							
Dedicated	0.05	45,100	105,600	1,500	105,200	0	257,400
Total	0.05	45,100	105,600	1,500	105,200	0	257,400
FY 2011 Estimated Expenditures							
Dedicated	0.05	45,100	105,600	1,500	105,200	0	257,400
Total	0.05	45,100	105,600	1,500	105,200	0	257,400
FY 2012 Base							
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
Total	0.05	45,100	105,600	0	105,200	0	255,900
FY 2012 Total Maintenance							
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
Total	0.05	45,100	105,600	0	105,200	0	255,900
FY 2012 Gov's Recommendation							
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
Total	0.05	45,100	105,600	0	105,200	0	255,900

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1412							
General	6.11	350,900	334,500	0	0	0	685,400
Federal	1.00	57,000	75,500	0	42,500	0	175,000
Other	0.00	0	435,600	0	0	0	435,600
Total	7.11	407,900	845,600	0	42,500	0	1,296,000
FY 2011 Total Appropriation							
General	6.11	350,900	334,500	0	0	0	685,400
Federal	1.00	57,000	75,500	0	42,500	0	175,000
Other	0.00	0	435,600	0	0	0	435,600
Total	7.11	407,900	845,600	0	42,500	0	1,296,000
FY 2011 Estimated Expenditures							
General	6.11	350,900	334,500	0	0	0	685,400
Federal	1.00	57,000	75,500	0	42,500	0	175,000
Other	0.00	0	435,600	0	0	0	435,600
Total	7.11	407,900	845,600	0	42,500	0	1,296,000
Base Adjustments							
8.21 Object Transfers: The Governor recommends transferring spending authority from operating to personnel for the Idaho Rural Partnership. The program has an existing FTP but lacks the spending authority to hire an Executive Director.							
Other	0.00	75,000	(75,000)	0	0	0	0
Total	0.00	75,000	(75,000)	0	0	0	0
8.31 Transfer Between Programs: The Governor recommends transferring federal spending authority from the Animal ID program to the Marketing Division for specialty crop and other grants.							
Federal	0.00	50,000	100,000	0	450,000	0	600,000
Total	0.00	50,000	100,000	0	450,000	0	600,000
8.41 Removal of One-Time Expenditures: This decision unit removes spending authority for the purchase of one computer.							
Dedicated	0.00	0	0	(1,500)	0	0	(1,500)
Total	0.00	0	0	(1,500)	0	0	(1,500)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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

	<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 2012 Base							
General	6.11	350,900	334,500	0	0	0	685,400
Federal	1.00	107,000	175,500	0	492,500	0	775,000
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.11	532,900	870,600	0	492,500	0	1,896,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.31 Replacement Items: The Governor recommends spending authority for the purchase of two desktop computers (\$1,800) and two software packages (\$400).

Other	0.00	0	0	2,200	0	0	2,200
Total	0.00	0	0	2,200	0	0	2,200

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)

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 2012. 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 2012 Total Maintenance

General	6.11	350,900	333,700	0	0	0	684,600
Federal	1.00	107,000	175,500	0	492,500	0	775,000
Other	0.00	75,000	360,600	2,200	0	0	437,800
Total	7.11	532,900	869,800	2,200	492,500	0	1,897,400

FY 2012 Gov's Recommendation

General	6.11	350,900	333,700	0	0	0	684,600
Federal	1.00	107,000	175,500	0	492,500	0	775,000
Other	0.00	75,000	360,600	2,200	0	0	437,800
Total	7.11	532,900	869,800	2,200	492,500	0	1,897,400

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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1412

General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900

FY 2011 Total Appropriation

General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900

FY 2011 Estimated Expenditures

General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900

FY 2012 Base

General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900

FY 2012 Total Maintenance

General	0.00	0	0	0	138,800	0	138,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	671,700	0	671,900

Line Items

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	0	0	0	(4,600)	0	(4,600)
Total	0.00	0	0	0	(4,600)	0	(4,600)

FY 2012 Gov's Recommendation

General	0.00	0	0	0	134,200	0	134,200
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	200	0	667,100	0	667,300

	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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1412

General	1.50	53,300	0	0	0	0	53,300
Dedicated	0.50	62,200	40,100	0	0	0	102,300
Total	2.00	115,500	40,100	0	0	0	155,600

FY 2011 Total Appropriation

General	1.50	53,300	0	0	0	0	53,300
Dedicated	0.50	62,200	40,100	0	0	0	102,300
Total	2.00	115,500	40,100	0	0	0	155,600

FY 2011 Estimated Expenditures

General	1.50	53,300	0	0	0	0	53,300
Dedicated	0.50	62,200	40,100	0	0	0	102,300
Total	2.00	115,500	40,100	0	0	0	155,600

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	1.50	53,300	0	0	0	0	53,300
Dedicated	0.50	62,200	40,100	0	0	0	102,300
Total	2.00	115,500	40,100	0	0	0	155,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

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>
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 2012. 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 2012 Total Maintenance							
General	1.50	53,300	0	0	0	0	53,300
Dedicated	0.50	62,200	39,800	0	0	0	102,000
Total	2.00	115,500	39,800	0	0	0	155,300
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
FY 2012 Gov's Recommendation							
General	1.50	51,300	0	0	0	0	51,300
Dedicated	0.50	62,200	39,800	0	0	0	102,000
Total	2.00	113,500	39,800	0	0	0	153,300