

	<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 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
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
FY 2012 Total Appropriation							
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
FY 2012 Estimated Expenditures							
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Other	0.00	0	(44,100)	(60,400)	0	0	(104,500)
Total	0.00	0	(44,100)	(60,400)	0	0	(104,500)
8.51 Base Reduction: This decision unit reduces spending authority to match available funds and agency requirements.							
Other	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)
FY 2013 Base							
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	118,300	0	0	0	954,600
Total	19.18	1,532,200	723,000	0	0	0	2,255,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	14,500	0	0	0	0	14,500
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	21,600	0	0	0	0	21,600
Total	0.00	39,700	0	0	0	0	39,700

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,000)	0	0	0	0	(4,000)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(8,800)	0	0	0	0	(8,800)
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, six desktop computers with software (\$6,600), a server (\$26,000), one network hard drive array (\$28,000), an enterprise wireless system (\$6,000), software licenses and maintenance (\$57,600), UPS backup batteries (\$1,500), and a VDI thin client device (\$3,000).							
Other	0.00	0	57,600	71,100	0	0	128,700
Total	0.00	0	57,600	71,100	0	0	128,700
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	(23,400)	0	0	0	(23,400)
Total	0.00	0	(23,400)	0	0	0	(23,400)
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	(800)	0	0	0	(800)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(600)	0	0	0	(600)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	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 2013 Total Maintenance							
General	7.90	582,900	394,700	0	0	0	977,600
Dedicated	2.00	126,600	184,200	0	0	0	310,800
Other	9.28	853,600	175,100	71,100	0	0	1,099,800
Total	19.18	1,563,100	754,000	71,100	0	0	2,388,200
FY 2013 Gov's Recommendation							
General	7.90	582,900	394,700	0	0	0	977,600
Dedicated	2.00	126,600	184,200	0	0	0	310,800
Other	9.28	853,600	175,100	71,100	0	0	1,099,800
Total	19.18	1,563,100	754,000	71,100	0	0	2,388,200

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 248

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

Appropriation Adjustments

4.31 Supplemental: The Governor recommends supplemental spending authority from dedicated funds for the poultry inspection program created by the 2011 legislature.

Dedicated	1.00	72,200	17,500	0	0	0	89,700
Total	1.00	72,200	17,500	0	0	0	89,700

FY 2012 Total Appropriation

General	24.18	1,276,400	210,100	0	0	0	1,486,500
Dedicated	26.82	1,783,000	639,800	209,000	0	0	2,631,800
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	55.00	3,584,600	1,283,200	209,000	183,200	0	5,260,000

FY 2012 Estimated Expenditures

General	24.18	1,276,400	210,100	0	0	0	1,486,500
Dedicated	26.82	1,783,000	639,800	209,000	0	0	2,631,800
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	55.00	3,584,600	1,283,200	209,000	183,200	0	5,260,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.

Dedicated	(1.00)	(72,200)	(17,500)	(209,000)	0	0	(298,700)
Total	(1.00)	(72,200)	(17,500)	(209,000)	0	0	(298,700)

8.51 Base Reduction: This decision unit reduces spending authority to match available funds and agency requirements.

Dedicated	0.00	(70,000)	0	0	0	0	(70,000)
Total	0.00	(70,000)	0	0	0	0	(70,000)

	<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 2013 Base							
General	24.18	1,276,400	210,100	0	0	0	1,486,500
Dedicated	25.82	1,640,800	622,300	0	0	0	2,263,100
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	3,442,400	1,265,700	0	183,200	0	4,891,300

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	42,500	0	0	0	0	42,500
Dedicated	0.00	39,300	0	0	0	0	39,300
Federal	0.00	5,700	0	0	0	0	5,700
Total	0.00	87,500	0	0	0	0	87,500

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(9,100)	0	0	0	0	(9,100)
Dedicated	0.00	(8,200)	0	0	0	0	(8,200)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(18,700)	0	0	0	0	(18,700)

10.31 Replacement Items: The Governor recommends replacing from dedicated funds two 1/2 ton pickups with camper shells (\$45,000), two half ton pickups (\$45,000), a laboratory balance (\$800), a laboratory grade refrigerator (\$5,000), an incubator (\$5,800), an autoclave sterilizer (\$44,000), four laptop computers (\$6,000), six desktop computers (\$6,600), three toughbook computers (\$8,400), and a somatic cell milk component tester (\$125,000).

Dedicated	0.00	0	0	291,600	0	0	291,600
Total	0.00	0	0	291,600	0	0	291,600

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

Dedicated	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	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(3,400)	0	0	0	(3,400)

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	(100)	0	0	0	(100)
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(600)	0	0	0	(600)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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

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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	24.18	1,309,800	208,700	0	0	0	1,518,500
Dedicated	25.82	1,671,900	618,800	291,600	0	0	2,582,300
Federal	4.00	529,500	334,900	0	183,200	0	1,047,600
Other	0.00	0	98,400	0	0	0	98,400
Total	54.00	3,511,200	1,260,800	291,600	183,200	0	5,246,800
Line Items							
12.01 Poultry Spending Authority: The Governor recommends 1.0 FTP and spending authority from dedicated funds for the poultry inspection program created by the 2011 legislature.							
Dedicated	1.00	72,200	17,500	0	0	0	89,700
Total	1.00	72,200	17,500	0	0	0	89,700
FY 2013 Gov's Recommendation							
General	24.18	1,309,800	208,700	0	0	0	1,518,500
Dedicated	26.82	1,744,100	636,300	291,600	0	0	2,672,000
Federal	4.00	529,500	334,900	0	183,200	0	1,047,600
Other	0.00	0	98,400	0	0	0	98,400
Total	55.00	3,583,400	1,278,300	291,600	183,200	0	5,336,500

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
General	1.46	169,600	130,700	0	0	0	300,300
Dedicated	23.15	1,562,600	629,200	177,600	0	0	2,369,400
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
FY 2012 Total Appropriation							
General	1.46	169,600	130,700	0	0	0	300,300
Dedicated	23.15	1,562,600	629,200	177,600	0	0	2,369,400
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
FY 2012 Estimated Expenditures							
General	1.46	169,600	130,700	0	0	0	300,300
Dedicated	23.15	1,562,600	629,200	177,600	0	0	2,369,400
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(177,600)	0	0	(177,600)
Total	0.00	0	0	(177,600)	0	0	(177,600)
FY 2013 Base							
General	1.46	169,600	130,700	0	0	0	300,300
Dedicated	23.15	1,562,600	629,200	0	0	0	2,191,800
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,168,100	933,600	0	0	0	3,101,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	49,300	0	0	0	0	49,300
Federal	0.00	0	0	0	0	0	0
Total	0.00	56,700	0	0	0	0	56,700
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Dedicated	0.00	(10,800)	0	0	0	0	(10,800)
Total	0.00	(12,700)	0	0	0	0	(12,700)

Agriculture, Department of
Agricultural Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor recommends replacing from dedicated funds a half ton pickup (\$22,500), five conductivity meters (\$7,500), two LCD projectors (\$3,600), eight laptop computers (\$12,000), seven desktop computers with monitors (\$7,700), and seven tablet computers (\$16,100).							
Dedicated	0.00	0	0	69,400	0	0	69,400
Total	0.00	0	0	69,400	0	0	69,400
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	(600)	0	0	0	(600)
Dedicated	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,800)	0	0	0	(4,800)
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.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	1.46	175,100	130,100	0	0	0	305,200
Dedicated	23.15	1,601,100	624,700	69,400	0	0	2,295,200
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,212,100	928,500	69,400	0	0	3,210,000
FY 2013 Gov's Recommendation							
General	1.46	175,100	130,100	0	0	0	305,200
Dedicated	23.15	1,601,100	624,700	69,400	0	0	2,295,200
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,212,100	928,500	69,400	0	0	3,210,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 248

General	11.38	823,100	259,000	0	1,018,000	0	2,100,100
Dedicated	31.62	2,292,900	665,700	497,500	111,100	2,415,000	5,982,200
Federal	5.00	735,300	1,707,900	21,500	2,536,700	0	5,001,400
Total	48.00	3,851,300	2,632,600	519,000	3,665,800	2,415,000	13,083,700

Appropriation Adjustments

4.31 Supplemental: The Governor recommends one-time supplemental spending authority from dedicated funds for the construction of 1,500 square feet of office and conference room space at the quality assurance lab in Twin Falls.

Dedicated	0.00	0	0	175,000	0	0	175,000
Total	0.00	0	0	175,000	0	0	175,000

4.61 Deficiency Warrants: The Governor recommends General Fund to retire agriculture pest deficiency warrants.

General	0.00	0	0	0	0	62,600	62,600
Total	0.00	0	0	0	0	62,600	62,600

4.71 Revenue Adjustments: This decision unit reflects the retirement of the agriculture deficiency warrants.

General	0.00	0	0	0	0	(62,600)	(62,600)
Total	0.00	0	0	0	0	(62,600)	(62,600)

FY 2012 Total Appropriation

General	11.38	823,100	259,000	0	1,018,000	0	2,100,100
Dedicated	31.62	2,292,900	665,700	672,500	111,100	2,415,000	6,157,200
Federal	5.00	735,300	1,707,900	21,500	2,536,700	0	5,001,400
Total	48.00	3,851,300	2,632,600	694,000	3,665,800	2,415,000	13,258,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the allocation of lump sum spending authority across object classes.

Dedicated	0.00	700,000	1,065,000	50,000	600,000	(2,415,000)	0
Total	0.00	700,000	1,065,000	50,000	600,000	(2,415,000)	0

FY 2012 Estimated Expenditures

General	11.38	823,100	259,000	0	1,018,000	0	2,100,100
Dedicated	31.62	2,992,900	1,730,700	722,500	711,100	0	6,157,200
Federal	5.00	735,300	1,707,900	21,500	2,536,700	0	5,001,400
Total	48.00	4,551,300	3,697,600	744,000	4,265,800	0	13,258,700

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.						
Dedicated	0.00	0	(500,000)	(672,500)	(400,000)	0	(1,572,500)
Federal	0.00	0	0	(21,500)	(1,400,000)	0	(1,421,500)
Total	0.00	0	(500,000)	(694,000)	(1,800,000)	0	(2,994,000)
FY 2013 Base							
General	11.38	823,100	259,000	0	1,018,000	0	2,100,100
Dedicated	31.62	2,992,900	1,230,700	50,000	311,100	0	4,584,700
Federal	5.00	735,300	1,707,900	0	1,136,700	0	3,579,900
Total	48.00	4,551,300	3,197,600	50,000	2,465,800	0	10,264,700
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	32,800	0	0	0	0	32,800
Federal	0.00	0	0	0	0	0	0
Total	0.00	57,000	0	0	0	0	57,000
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(5,300)	0	0	0	0	(5,300)
Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	(11,900)	0	0	0	0	(11,900)
10.31	Replacement Items: The Governor recommends replacing from dedicated funds six laboratory grade freezers (\$27,000), a centrifuge (\$7,500), three half ton pickups (\$67,500), six flat panel monitors (\$1,800), three desktop computers (\$3,300), a Bohrer divider (\$7,500), and three desktop computers (\$3,300).						
Dedicated	0.00	0	0	113,700	0	0	113,700
Federal	0.00	0	0	4,200	0	0	4,200
Total	0.00	0	0	117,900	0	0	117,900
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	(1,600)	0	0	0	(1,600)
Dedicated	0.00	0	(10,800)	0	0	0	(10,800)
Total	0.00	0	(12,400)	0	0	0	(12,400)
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.						
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2013 Total Maintenance

General	11.38	842,000	257,400	0	1,018,000	0	2,117,400
Dedicated	31.62	3,019,100	1,219,400	163,700	311,100	0	4,713,300
Federal	5.00	735,300	1,707,900	4,200	1,136,700	0	3,584,100
Total	48.00	4,596,400	3,184,700	167,900	2,465,800	0	10,414,800

Line Items

12.01 Eurasian Milfoil Funding: The Governor recommends one-time General Fund appropriation for the aquatic weed program to continue efforts for the control of Eurasian Milfoil. The Governor also recommends lump sum authority for the administration of the milfoil funds.							
General	0.00	0	0	0	0	900,000	900,000
Total	0.00	0	0	0	0	900,000	900,000

12.02 One Time Federal Authority for Stimulus Grants: The Governor recommends one-time spending authority for ARRA funds to be passed through to counties for fire abatement and noxious weed control.							
Federal	0.00	0	0	0	1,100,000	0	1,100,000
Total	0.00	0	0	0	1,100,000	0	1,100,000

FY 2013 Gov's Recommendation

General	11.38	842,000	257,400	0	1,018,000	900,000	3,017,400
Dedicated	31.62	3,019,100	1,219,400	163,700	311,100	0	4,713,300
Federal	5.00	735,300	1,707,900	4,200	2,236,700	0	4,684,100
Total	48.00	4,596,400	3,184,700	167,900	3,565,800	900,000	12,414,800

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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
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 Total Appropriation							
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 Estimated Expenditures							
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
Base Adjustments							
8.21 Object Transfers: This decision unit transfers dedicated fund spending authority from Personnel Costs to Operating Expenditures.							
Dedicated	0.00	(750,000)	750,000	0	0	0	0
Total	0.00	(750,000)	750,000	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(245,900)	0	0	(245,900)
Total	0.00	0	0	(245,900)	0	0	(245,900)
8.51 Base Reduction: This decision unit reduces spending authority to match available funds and agency requirements.							
Dedicated	0.00	(300,000)	0	0	(3,700)	0	(303,700)
Total	0.00	(300,000)	0	0	(3,700)	0	(303,700)
FY 2013 Base							
General	11.67	577,200	153,600	0	0	0	730,800
Dedicated	29.71	7,088,800	1,761,500	0	371,100	0	9,221,400
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	41.38	7,666,000	1,917,600	0	396,100	0	9,979,700

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	19,800	0	0	0	0	19,800
Dedicated	0.00	14,300	0	0	0	0	14,300
Total	0.00	34,100	0	0	0	0	34,100
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,400)	0	0	0	0	(4,400)
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(7,600)	0	0	0	0	(7,600)
10.31 Replacement Items: The Governor recommends replacing from dedicated funds six half ton pickups (\$135,000), four tablet computers (\$9,200), nine desktop computers with flat screen monitors (\$9,900), 25 heavy duty tablet computers (\$117,500), four laser printers (\$8,000), a full size sedan (\$21,800), two desktop computers without monitors (\$1,400), five laptop computers (\$5,700), a one ton pickup with service body (\$31,600), a utility canopy (\$2,400), a service bed for a vehicle (\$2,000), and a Metrology mass laboratory balance (\$32,000).							
Dedicated	0.00	0	0	376,500	0	0	376,500
Total	0.00	0	0	376,500	0	0	376,500
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	(4,000)	0	0	0	(4,000)
Dedicated	0.00	0	(11,700)	0	0	0	(11,700)
Total	0.00	0	(15,700)	0	0	0	(15,700)
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	(500)	0	0	0	(500)
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	11.67	592,600	149,600	0	0	0	742,200
Dedicated	29.71	7,099,900	1,749,300	376,500	371,100	0	9,596,800
Federal	0.00	0	2,500	0	25,000	0	27,500
Total	41.38	7,692,500	1,901,400	376,500	396,100	0	10,366,500

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>
Line Items							
12.01	Organics Spending Authority: The Governor recommends ongoing dedicated fund spending authority for the operation of the organics program (\$37,500) and additional Trustee and Benefit spending authority for organics grants (\$75,000).						
Dedicated	0.00	20,000	10,000	0	0	0	30,000
Federal	0.00	0	7,500	0	75,000	0	82,500
Total	0.00	20,000	17,500	0	75,000	0	112,500
FY 2013 Gov's Recommendation							
General	11.67	592,600	149,600	0	0	0	742,200
Dedicated	29.71	7,119,900	1,759,300	376,500	371,100	0	9,626,800
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	41.38	7,712,500	1,918,900	376,500	471,100	0	10,479,000

	<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: 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
General	6.11	350,900	333,700	0	0	0	684,600
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
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	7.16	578,000	975,400	2,200	597,700	0	2,153,300
FY 2012 Total Appropriation							
General	6.11	350,900	333,700	0	0	0	684,600
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
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	7.16	578,000	975,400	2,200	597,700	0	2,153,300
FY 2012 Estimated Expenditures							
General	6.11	350,900	333,700	0	0	0	684,600
Dedicated	0.05	45,100	105,600	0	105,200	0	255,900
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	7.16	578,000	975,400	2,200	597,700	0	2,153,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.							
Other	0.00	0	0	(2,200)	0	0	(2,200)
Total	0.00	0	0	(2,200)	0	0	(2,200)
8.51 Base Reduction: This decision unit reduces spending authority to match available funds and agency requirements.							
Dedicated	0.00	0	0	0	(5,200)	0	(5,200)
Total	0.00	0	0	0	(5,200)	0	(5,200)
FY 2013 Base							
General	6.11	350,900	333,700	0	0	0	684,600
Dedicated	0.05	45,100	105,600	0	100,000	0	250,700
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	7.16	578,000	975,400	0	592,500	0	2,145,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	12,300	0	0	0	0	12,300
Federal	0.00	4,100	0	0	0	0	4,100
Total	0.00	16,400	0	0	0	0	16,400

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(3,000)	0	0	0	0	(3,000)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(3,300)	0	0	0	0	(3,300)
10.31 Replacement Items: The Governor recommends replacing from dedicated funds two desktop computers with flat screen monitors (\$2,200), and one large flex fuel utility vehicle (\$38,000).							
Dedicated	0.00	0	0	40,200	0	0	40,200
Total	0.00	0	0	40,200	0	0	40,200
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)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	6.11	360,200	333,400	0	0	0	693,600
Dedicated	0.05	45,100	105,600	40,200	100,000	0	290,900
Federal	1.00	110,800	175,500	0	492,500	0	778,800
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.16	591,100	975,100	40,200	592,500	0	2,198,900
FY 2013 Gov's Recommendation							
General	6.11	360,200	333,400	0	0	0	693,600
Dedicated	0.05	45,100	105,600	40,200	100,000	0	290,900
Federal	1.00	110,800	175,500	0	492,500	0	778,800
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.16	591,100	975,100	40,200	592,500	0	2,198,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
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 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 2012 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 2013 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 2013 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
FY 2013 Gov's Recommendation							
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

	<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 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 248							
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
FY 2012 Total Appropriation							
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
FY 2012 Estimated Expenditures							
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
FY 2013 Base							
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
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	5,200	0	0	0	0	5,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)
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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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

	<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 2013 Total Maintenance							
General	1.50	56,000	0	0	0	0	56,000
Dedicated	0.50	62,200	37,900	0	0	0	100,100
Total	2.00	118,200	37,900	0	0	0	156,100
FY 2013 Gov's Recommendation							
General	1.50	56,000	0	0	0	0	56,000
Dedicated	0.50	62,200	37,900	0	0	0	100,100
Total	2.00	118,200	37,900	0	0	0	156,100