

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	7.90	593,500	394,700	0	0	0	988,200
Dedicated	2.00	128,000	184,200	0	0	0	312,200
Other	9.28	866,000	175,100	71,100	0	0	1,112,200
Total	19.18	1,587,500	754,000	71,100	0	0	2,412,600
FY 2013 Total Appropriation							
General	7.90	593,500	394,700	0	0	0	988,200
Dedicated	2.00	128,000	184,200	0	0	0	312,200
Other	9.28	866,000	175,100	71,100	0	0	1,112,200
Total	19.18	1,587,500	754,000	71,100	0	0	2,412,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	(0.90)	0	0	0	0	0	0
Other	2.72	0	0	0	0	0	0
Total	1.82	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	7.00	593,500	394,700	0	0	0	988,200
Dedicated	2.00	128,000	184,200	0	0	0	312,200
Other	12.00	866,000	175,100	71,100	0	0	1,112,200
Total	21.00	1,587,500	754,000	71,100	0	0	2,412,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for computer equipment, software maintenance, and licenses.							
Other	0.00	0	(57,600)	(71,100)	0	0	(128,700)
Total	0.00	0	(57,600)	(71,100)	0	0	(128,700)
FY 2014 Base							
General	7.00	593,500	394,700	0	0	0	988,200
Dedicated	2.00	128,000	184,200	0	0	0	312,200
Other	12.00	866,000	117,500	0	0	0	983,500
Total	21.00	1,587,500	696,400	0	0	0	2,283,900

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	7,300	0	0	0	0	7,300
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	11,000	0	0	0	0	11,000
Total	0.00	20,000	0	0	0	0	20,000
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, 10 desktop computers with software (\$14,000), two servers (\$52,000), one SAN - Network Hard Drive Array (\$28,000), one enterprise wireless system (\$6,000), batteries for backup system (\$1,500), and six thin client computers (\$3,000).							
Other	0.00	0	0	104,500	0	0	104,500
Total	0.00	0	0	104,500	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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	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	(900)	0	0	0	(900)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,700)	0	0	0	(1,700)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	7.00	600,800	395,700	0	0	0	996,500
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	104,500	0	0	1,098,200
Total	21.00	1,607,500	696,600	104,500	0	0	2,408,600
FY 2014 Gov's Recommendation							
General	7.00	600,800	395,700	0	0	0	996,500
Dedicated	2.00	129,700	184,200	0	0	0	313,900
Other	12.00	877,000	116,700	104,500	0	0	1,098,200
Total	21.00	1,607,500	696,600	104,500	0	0	2,408,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management which includes dairy, livestock inspection, animal waste management, and the animal laboratory. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	24.18	1,333,900	208,700	0	0	0	1,542,600
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	3,607,500	1,278,300	291,600	183,200	0	5,360,600
FY 2013 Total Appropriation							
General	24.18	1,333,900	208,700	0	0	0	1,542,600
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	3,607,500	1,278,300	291,600	183,200	0	5,360,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	(4.00)	0	0	0	0	0	0
Dedicated	(3.55)	0	0	0	0	0	0
Federal	(2.30)	0	0	0	0	0	0
Total	(9.85)	0	0	0	0	0	0
6.41 Object Transfers: This decision unit transfer dollars into the correct object class to fund the program transfer in DU 6.51.							
Federal	0.00	(100,000)	0	0	100,000	0	0
Total	0.00	(100,000)	0	0	100,000	0	0
6.51 Transfer Between Programs: This decision unit transfers federal spending authority from Animal Industries (\$225,000) to Marketing and Development for the specialty crop grants. The Animal ID grants have seen a reduction in federal dollars. Additional federal spending authority is needed in the specialty crop grants which have been consistently funded for the past four years.							
Federal	0.00	0	0	0	(225,000)	0	(225,000)
Total	0.00	0	0	0	(225,000)	0	(225,000)
FY 2013 Estimated Expenditures							
General	20.18	1,333,900	208,700	0	0	0	1,542,600
Dedicated	23.27	1,744,100	636,300	291,600	0	0	2,672,000
Federal	1.70	429,500	334,900	0	58,200	0	822,600
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,507,500	1,278,300	291,600	58,200	0	5,135,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for vehicles, computers, and lab equipment.							
Dedicated	0.00	0	0	(291,600)	0	0	(291,600)
Total	0.00	0	0	(291,600)	0	0	(291,600)

Agriculture, Department of
Animal Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2014 Base							
General	20.18	1,333,900	208,700	0	0	0	1,542,600
Dedicated	23.27	1,744,100	636,300	0	0	0	2,380,400
Federal	1.70	429,500	334,900	0	58,200	0	822,600
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,507,500	1,278,300	0	58,200	0	4,844,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	20,100	0	0	0	0	20,100
Dedicated	0.00	18,900	0	0	0	0	18,900
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	41,900	0	0	0	0	41,900
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from the Livestock Disease Control dedicated fund, two pickups with camper shells (\$50,000), two heavy duty laptops (\$5,200), two desktop computers with monitors (\$2,200), special lab refrigerator for animal lab (\$5,000), centrifuge for animal lab (\$34,000). For the Dairy Program replacement items include one pickup with camper shell (\$25,000), four desktop computers with monitors (\$4,400), and three heavy duty laptops (\$7,800).							
Dedicated	0.00	0	0	133,600	0	0	133,600
Total	0.00	0	0	133,600	0	0	133,600
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	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
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	20.18	1,354,000	210,000	0	0	0	1,564,000
Dedicated	23.27	1,763,000	637,600	133,600	0	0	2,534,200
Federal	1.70	432,400	334,900	0	58,200	0	825,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,549,400	1,280,900	133,600	58,200	0	5,022,100
FY 2014 Gov's Recommendation							
General	20.18	1,354,000	210,000	0	0	0	1,564,000
Dedicated	23.27	1,763,000	637,600	133,600	0	0	2,534,200
Federal	1.70	432,400	334,900	0	58,200	0	825,500
Other	0.00	0	98,400	0	0	0	98,400
Total	45.15	3,549,400	1,280,900	133,600	58,200	0	5,022,100

	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, livestock and wildlife of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The division also provides educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	1.46	178,400	130,100	0	0	0	308,500
Dedicated	23.15	1,628,400	624,700	69,400	0	0	2,322,500
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,242,700	928,500	69,400	0	0	3,240,600
FY 2013 Total Appropriation							
General	1.46	178,400	130,100	0	0	0	308,500
Dedicated	23.15	1,628,400	624,700	69,400	0	0	2,322,500
Federal	4.00	435,900	173,700	0	0	0	609,600
Total	28.61	2,242,700	928,500	69,400	0	0	3,240,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	0.54	0	0	0	0	0	0
Dedicated	0.95	0	0	0	0	0	0
Federal	(3.00)	0	0	0	0	0	0
Total	(1.51)	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	2.00	178,400	130,100	0	0	0	308,500
Dedicated	24.10	1,628,400	624,700	69,400	0	0	2,322,500
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,242,700	928,500	69,400	0	0	3,240,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority in the department's FY 2013 appropriation for a vehicle, computers, and lab equipment.							
Dedicated	0.00	0	0	(69,400)	0	0	(69,400)
Total	0.00	0	0	(69,400)	0	0	(69,400)
FY 2014 Base							
General	2.00	178,400	130,100	0	0	0	308,500
Dedicated	24.10	1,628,400	624,700	0	0	0	2,253,100
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,242,700	928,500	0	0	0	3,171,200

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	22,200	0	0	0	0	22,200
Total	0.00	24,900	0	0	0	0	24,900
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, a chipper/granulator used to chip pesticide containers (\$60,000), a trailer for the chipper/granulator (\$10,000), two LCD projectors (\$3,600), four heavy duty laptop computers (\$8,000), six desktop computers with monitors (\$6,600), three extended cab pickups with shells (\$75,000), office furniture (\$1,500), five oxygen meters used to test oxygen levels in bodies of water (\$3,000), and two sets of surface water equipment (\$12,400).							
Dedicated	0.00	0	0	180,100	0	0	180,100
Total	0.00	0	0	180,100	0	0	180,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
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 - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	627,100	180,100	0	0	2,457,800
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	930,900	180,100	0	0	3,378,600
Line Items							
12.01 Increase Pesticide Collection sites: The Governor recommends additional spending authority for the Container Recycling Program. This program collects and recycles clean, empty pesticide containers statewide. This program added a truck and granulator to allow better coverage throughout the state. The State will now have personnel in the North, East, and Southwest Idaho to provide better coverage and decrease driving times. The Governor also recommends additional spending authority for the Unusable Pesticide Program. This program contracts with a company to collect unusable or illegal pesticides at no cost to the consumer. The number of collections is being increased from two weeks of collections to four weeks of collections.							
Dedicated	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	120,000	0	0	0	120,000
FY 2014 Gov's Recommendation							
General	2.00	181,100	130,100	0	0	0	311,200
Dedicated	24.10	1,650,600	747,100	180,100	0	0	2,577,800
Federal	1.00	435,900	173,700	0	0	0	609,600
Total	27.10	2,267,600	1,050,900	180,100	0	0	3,498,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 681						
General	11.38	1,061,800	682,400	0	1,288,000	0	3,032,200
Dedicated	31.62	2,836,400	1,004,400	128,700	761,100	0	4,730,600
Federal	5.00	735,300	1,707,900	4,200	2,236,700	0	4,684,100
Total	48.00	4,633,500	3,394,700	132,900	4,285,800	0	12,446,900

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends funding to cover the expenses incurred in FY 2012 for agriculture pest deficiency warrants.

General	0.00	134,500	214,900	0	0	0	349,400
Total	0.00	134,500	214,900	0	0	0	349,400

4.71 Revenue Adjustments: This decision unit removes the one-time spending authority from the deficiency warrants.

General	0.00	(134,500)	(214,900)	0	0	0	(349,400)
Total	0.00	(134,500)	(214,900)	0	0	0	(349,400)

FY 2013 Total Appropriation

General	11.38	1,061,800	682,400	0	1,288,000	0	3,032,200
Dedicated	31.62	2,836,400	1,004,400	128,700	761,100	0	4,730,600
Federal	5.00	735,300	1,707,900	4,200	2,236,700	0	4,684,100
Total	48.00	4,633,500	3,394,700	132,900	4,285,800	0	12,446,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.

General	1.47	0	0	0	0	0	0
Dedicated	3.73	0	0	0	0	0	0
Federal	(0.50)	0	0	0	0	0	0
Total	4.70	0	0	0	0	0	0

6.41 Object Transfers: This decision unit transfer dollars into the correct object class to fund the program transfer in DU 6.51.

Federal	0.00	0	(50,000)	0	50,000	0	0
Total	0.00	0	(50,000)	0	50,000	0	0

6.51 Transfer Between Programs: This decision unit transfers federal spending authority (\$150,000) from Plant Industries to Marketing and Development. The Plant Industries Division has seen a reduction in federal dollars. Additional federal spending authority is needed in the specialty crop grants which have been consistently funded for the past four years.

Federal	0.00	0	(100,000)	0	(50,000)	0	(150,000)
Total	0.00	0	(100,000)	0	(50,000)	0	(150,000)

	<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 Estimated Expenditures							
General	12.85	1,061,800	682,400	0	1,288,000	0	3,032,200
Dedicated	35.35	2,836,400	1,004,400	128,700	761,100	0	4,730,600
Federal	4.50	735,300	1,557,900	4,200	2,236,700	0	4,534,100
Total	52.70	4,633,500	3,244,700	132,900	4,285,800	0	12,296,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for capital replacements items \$117,900; Aquatic Weed Program \$900,000, fire abatement and noxious weeds \$1,100,000, and object transfer for invasive species \$15,000.

General	0.00	(205,000)	(425,000)	0	(270,000)	0	(900,000)
Dedicated	0.00	0	0	(128,700)	0	0	(128,700)
Federal	0.00	0	0	(4,200)	(1,100,000)	0	(1,104,200)
Total	0.00	(205,000)	(425,000)	(132,900)	(1,370,000)	0	(2,132,900)

FY 2014 Base

General	12.85	856,800	257,400	0	1,018,000	0	2,132,200
Dedicated	35.35	2,836,400	1,004,400	0	761,100	0	4,601,900
Federal	4.50	735,300	1,557,900	0	1,136,700	0	3,429,900
Total	52.70	4,428,500	2,819,700	0	2,915,800	0	10,164,000

Program Maintenance

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

General	0.00	10,400	0	0	0	0	10,400
Dedicated	0.00	26,200	0	0	0	0	26,200
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	40,400	0	0	0	0	40,400

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, for Feed and Fertilizer - one pickup with topper (\$25,000), one mass spectrometer (\$220,000), four desktop computers with monitors (\$4,400); for Pathology Lab - one spectrometer (\$6,000); for Invasive Species - one pickup with topper (\$25,000). Also recommended are, from federal funds, two heavy duty laptops (\$2,400), four desktop computers with monitors (\$4,400), miscellaneous computer supplies (\$4,000), and one all terrain vehicle with utility trailer (\$12,800).

Dedicated	0.00	0	0	280,400	0	0	280,400
Federal	0.00	0	0	23,600	0	0	23,600
Total	0.00	0	0	304,000	0	0	304,000

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	1,200	0	0	0	1,200
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	3,000	0	0	0	3,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61	Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	12.85	867,200	258,600	0	1,018,000	0	2,143,800
Dedicated	35.35	2,862,600	1,006,200	280,400	761,100	0	4,910,300
Federal	4.50	739,100	1,557,900	23,600	1,136,700	0	3,457,300
Total	52.70	4,468,900	2,822,700	304,000	2,915,800	0	10,511,400
Line Items							
12.01	Eurasian Milfoil Program: The Governor recommends \$900,000 in one-time monies for the continuation of Idaho Aquatic Weed Program, which includes Eurasian watermilfoil eradication and containment. Important control measures are necessary in order to prevent widespread infestations of milfoil in Idaho's waterbodies. These control measures include a comprehensive survey effort, and installation and maintenance of watercraft check stations that identify and decontaminate watercraft with a strong likelihood of transporting milfoil from one waterbody to another. This funding also ensures an aggressive treatment and eradication program in those waterbodies where treatment has been successful.						
General	0.00	205,000	425,000	0	270,000	0	900,000
Total	0.00	205,000	425,000	0	270,000	0	900,000
FY 2014 Gov's Recommendation							
General	12.85	1,072,200	683,600	0	1,288,000	0	3,043,800
Dedicated	35.35	2,862,600	1,006,200	280,400	761,100	0	4,910,300
Federal	4.50	739,100	1,557,900	23,600	1,136,700	0	3,457,300
Total	52.70	4,673,900	3,247,700	304,000	3,185,800	0	11,411,400

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: The Division of Agricultural Inspections has three bureaus: the Bureau of Weights and Measures, the Bureau of Warehouse Control, the retail potato program, hops program, organic foods, and the Bureau of Shipping and Market Inspections. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	11.67	603,300	139,600	0	0	0	742,900
Dedicated	29.71	7,123,200	1,769,300	376,500	371,100	0	9,640,100
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	41.38	7,726,500	1,918,900	376,500	471,100	0	10,493,000
FY 2013 Total Appropriation							
General	11.67	603,300	139,600	0	0	0	742,900
Dedicated	29.71	7,123,200	1,769,300	376,500	371,100	0	9,640,100
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	41.38	7,726,500	1,918,900	376,500	471,100	0	10,493,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	(2.27)	0	0	0	0	0	0
Dedicated	(1.06)	0	0	0	0	0	0
Total	(3.33)	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	9.40	603,300	139,600	0	0	0	742,900
Dedicated	28.65	7,123,200	1,769,300	376,500	371,100	0	9,640,100
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,726,500	1,918,900	376,500	471,100	0	10,493,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for vehicles, computers, and lab equipment.							
Dedicated	0.00	0	0	(376,500)	0	0	(376,500)
Total	0.00	0	0	(376,500)	0	0	(376,500)
FY 2014 Base							
General	9.40	603,300	139,600	0	0	0	742,900
Dedicated	28.65	7,123,200	1,769,300	0	371,100	0	9,263,600
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,726,500	1,918,900	0	471,100	0	10,116,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	23,800	0	0	0	0	23,800
Total	0.00	33,400	0	0	0	0	33,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, for Weights and Measures - one special pickup with special bed (\$27,100), miscellaneous truck equipment (\$5,100), five rugged laptop computers (\$10,000), one mass comparator for metrology lab (\$19,500), safety scaffolding in metrology lab (\$5,800), portable zeltec gas analyzer (\$7,000); for Commodity Indemnity - one sedan vehicle (\$21,800), two desktop computers with monitors (\$2,200), two durable laptop computers (\$2,400); for Organics - two desktop computers with monitors (\$2,200), two rugged laptop computers (\$2,400); for FF&V - four vehicle replacements (\$100,000), 25 rugged laptops for inspections sheds (\$117,500), eight desktop computers with monitors (\$8,800), two color laser printers (\$4,000), and four durable laptop computers (\$5,600).						
Dedicated	0.00	0	0	341,400	0	0	341,400
Total	0.00	0	0	341,400	0	0	341,400
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61	Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	9.40	612,900	140,600	0	0	0	753,500
Dedicated	28.65	7,147,000	1,769,300	341,400	371,100	0	9,628,800
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,759,900	1,919,900	341,400	471,100	0	10,492,300
Line Items							
12.01	Weights and Measures Position: The Governor recommends additional spending authority for the Weights and Measures Program. Due to increased gas pumps, scale devices, and other assignments, an additional inspector in the Burley area is needed to keep up with the demand. In 2011, 395 businesses did not receive inspections which resulted in 2,277 devices not being inspected. The department will use an existing vacant position.						
Dedicated	0.00	68,600	1,100	0	0	0	69,700
Total	0.00	68,600	1,100	0	0	0	69,700
FY 2014 Gov's Recommendation							
General	9.40	612,900	140,600	0	0	0	753,500
Dedicated	28.65	7,215,600	1,770,400	341,400	371,100	0	9,698,500
Federal	0.00	0	10,000	0	100,000	0	110,000
Total	38.05	7,828,500	1,921,000	341,400	471,100	0	10,562,000

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 and Development Program 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. (Idaho Code, Section 22-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	6.11	366,800	333,400	0	0	0	700,200
Dedicated	0.05	45,100	105,600	40,200	100,000	0	290,900
Federal	1.00	112,700	175,500	0	492,500	0	780,700
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.16	599,600	975,100	40,200	592,500	0	2,207,400
FY 2013 Total Appropriation							
General	6.11	366,800	333,400	0	0	0	700,200
Dedicated	0.05	45,100	105,600	40,200	100,000	0	290,900
Federal	1.00	112,700	175,500	0	492,500	0	780,700
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.16	599,600	975,100	40,200	592,500	0	2,207,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	(0.50)	0	0	0	0	0	0
Dedicated	0.39	0	0	0	0	0	0
Total	(0.11)	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers federal spending authority from Animal Industries (\$225,000) and Plant Industries (\$150,000) to Marketing and Development for specialty crop grants. These two programs have seen a reduction in federal grants. The specialty crop grants have been consistently funded for the past four years and need additional spending authority to cover the increase in grant funds.							
Federal	0.00	0	100,000	0	275,000	0	375,000
Total	0.00	0	100,000	0	275,000	0	375,000
FY 2013 Estimated Expenditures							
General	5.61	366,800	333,400	0	0	0	700,200
Dedicated	0.44	45,100	105,600	40,200	100,000	0	290,900
Federal	1.00	112,700	275,500	0	767,500	0	1,155,700
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	599,600	1,075,100	40,200	867,500	0	2,582,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for a vehicle and computer equipment.							
Dedicated	0.00	0	0	(40,200)	0	0	(40,200)
Total	0.00	0	0	(40,200)	0	0	(40,200)

	<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>
FY 2014 Base							
General	5.61	366,800	333,400	0	0	0	700,200
Dedicated	0.44	45,100	105,600	0	100,000	0	250,700
Federal	1.00	112,700	275,500	0	767,500	0	1,155,700
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	599,600	1,075,100	0	867,500	0	2,542,200

Program Maintenance

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

General	0.00	5,500	0	0	0	0	5,500
Federal	0.00	800	0	0	0	0	800
Total	0.00	6,300	0	0	0	0	6,300

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing from dedicated funds three desktop computers with monitors (\$3,300).

Dedicated	0.00	0	0	3,300	0	0	3,300
Total	0.00	0	0	3,300	0	0	3,300

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	45,100	105,600	3,300	100,000	0	254,000
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	605,900	1,075,100	3,300	867,500	0	2,551,800

Line Items

12.01 Additional Staffing Authority: The Governor recommends additional spending authority from dedicated funds for Personnel Costs to fund existing and seasonal staffing for the Idaho Preferred and Marketing and Development Program. The Idaho Preferred and other marketing programs continue to grow resulting in the need for additional professional staffing support.

Dedicated	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000

12.02 RediFit Intermodel State Plan Transfer : The Governor recommends additional spending authority in the Rural Economic Development and Integrated Freight Transportation (RediFit) revolving loan fund. These funds will be transferred to the Department of Transportation for the update of the state rail plan. House Bill 414 passed by the Idaho Legislature in 2012 provides that the department transfer up to 1% of the total assets to the Department of Transportation annually.

Dedicated	0.00	0	0	0	40,000	0	40,000
Total	0.00	0	0	0	40,000	0	40,000

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Gov's Recommendation							
General	5.61	372,300	333,400	0	0	0	705,700
Dedicated	0.44	65,100	105,600	3,300	140,000	0	314,000
Federal	1.00	113,500	275,500	0	767,500	0	1,156,500
Other	0.00	75,000	360,600	0	0	0	435,600
Total	7.05	625,900	1,075,100	3,300	907,500	0	2,611,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The United State Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	1.50	56,700	0	0	138,800	0	195,500
Dedicated	0.50	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	2.00	118,900	38,100	0	671,700	0	828,700
FY 2013 Total Appropriation							
General	1.50	56,700	0	0	138,800	0	195,500
Dedicated	0.50	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	2.00	118,900	38,100	0	671,700	0	828,700
FY 2013 Estimated Expenditures							
General	2.00	56,700	0	0	138,800	0	195,500
Dedicated	1.00	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	3.00	118,900	38,100	0	671,700	0	828,700
FY 2014 Base							
General	2.00	56,700	0	0	138,800	0	195,500
Dedicated	1.00	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	3.00	118,900	38,100	0	671,700	0	828,700
FY 2014 Total Maintenance							
General	2.00	58,800	0	0	138,800	0	197,600
Dedicated	1.00	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	3.00	121,000	38,100	0	671,700	0	830,800
FY 2014 Gov's Recommendation							
General	2.00	58,800	0	0	138,800	0	197,600
Dedicated	1.00	62,200	38,100	0	382,900	0	483,200
Federal	0.00	0	0	0	150,000	0	150,000
Total	3.00	121,000	38,100	0	671,700	0	830,800

Agriculture, Department of
 Sheep and Goat Health Board

	<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 Idaho Sheep and Goat Health Board 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 not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis at a rate that is comparable to the assessment on wool. The assessment is apportioned at 50% for animal health and 50% for predator control. (Idaho Code, Title 25, Chapter 1)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 681							
General	1.50	56,700	0	0	0	0	56,700
Dedicated	0.50	62,200	37,900	0	0	0	100,100
Total	2.00	118,900	37,900	0	0	0	156,800
FY 2013 Total Appropriation							
General	1.50	56,700	0	0	0	0	56,700
Dedicated	0.50	62,200	37,900	0	0	0	100,100
Total	2.00	118,900	37,900	0	0	0	156,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs and funds to align FTPs with actual job function. The sum total of the adjustments across the Agency is a reduction of 7.28 FTPs.							
General	0.50	0	0	0	0	0	0
Dedicated	0.50	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	2.00	56,700	0	0	0	0	56,700
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	118,900	37,900	0	0	0	156,800
FY 2014 Base							
General	2.00	56,700	0	0	0	0	56,700
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	118,900	37,900	0	0	0	156,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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

	<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 2014 Total Maintenance							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900
FY 2014 Gov's Recommendation							
General	2.00	58,800	0	0	0	0	58,800
Dedicated	1.00	62,200	37,900	0	0	0	100,100
Total	3.00	121,000	37,900	0	0	0	158,900