

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</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 the 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.00 | 621,800 | 423,100 | 0 | 0 | 0 | 1,044,900 |
| Dedicated | 2.00 | 134,700 | 185,100 | 0 | 0 | 0 | 319,800 |
| Other | 12.00 | 935,900 | 118,800 | 78,500 | 0 | 0 | 1,133,200 |
| Total | 21.00 | 1,692,400 | 727,000 | 78,500 | 0 | 0 | 2,497,900 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.00 | 621,800 | 423,100 | 0 | 0 | 0 | 1,044,900 |
| Dedicated | 2.00 | 134,700 | 185,100 | 0 | 0 | 0 | 319,800 |
| Other | 12.00 | 935,900 | 118,800 | 78,500 | 0 | 0 | 1,133,200 |
| Total | 21.00 | 1,692,400 | 727,000 | 78,500 | 0 | 0 | 2,497,900 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.00 | 621,800 | 423,100 | 0 | 0 | 0 | 1,044,900 |
| Dedicated | 2.00 | 134,700 | 185,100 | 0 | 0 | 0 | 319,800 |
| Other | 12.00 | 935,900 | 118,800 | 78,500 | 0 | 0 | 1,133,200 |
| Total | 21.00 | 1,692,400 | 727,000 | 78,500 | 0 | 0 | 2,497,900 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

| | | | | | | | |
|--------------|-------------|-----------------|----------|-----------------|----------|----------|------------------|
| General | 0.00 | (5,600) | 0 | 0 | 0 | 0 | (5,600) |
| Dedicated | 0.00 | (1,000) | 0 | 0 | 0 | 0 | (1,000) |
| Other | 0.00 | (20,700) | 0 | (78,500) | 0 | 0 | (99,200) |
| Total | 0.00 | (27,300) | 0 | (78,500) | 0 | 0 | (105,800) |

FY 2016 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 7.00 | 616,200 | 423,100 | 0 | 0 | 0 | 1,039,300 |
| Dedicated | 2.00 | 133,700 | 185,100 | 0 | 0 | 0 | 318,800 |
| Other | 12.00 | 915,200 | 118,800 | 0 | 0 | 0 | 1,034,000 |
| Total | 21.00 | 1,665,100 | 727,000 | 0 | 0 | 0 | 2,392,100 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|---|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | |
| General | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |
| Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Other | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| Total | 0.00 | 13,700 | 0 | 0 | 0 | 0 | 13,700 |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| 10.31 | Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$28,900), 11 computers (\$12,100), one laptop with monitor (\$1,600), two servers (\$26,000), one storage area network (\$28,000), and batteries for the universal power supply (\$2,000). | | | | | | |
| Other | 0.00 | 0 | 0 | 98,600 | 0 | 0 | 98,600 |
| Total | 0.00 | 0 | 0 | 98,600 | 0 | 0 | 98,600 |
| 10.41 | Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | |
| General | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 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 | (9,200) | 0 | 0 | 0 | (9,200) |
| Dedicated | 0.00 | 0 | (1,300) | 0 | 0 | 0 | (1,300) |
| Other | 0.00 | 0 | (900) | 0 | 0 | 0 | (900) |
| Total | 0.00 | 0 | (11,400) | 0 | 0 | 0 | (11,400) |
| 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 | 600 | 0 | 0 | 0 | 600 |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| 10.47 | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | |
| Other | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 16,500 | 0 | 0 | 0 | 0 | 16,500 |
| Dedicated | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| Other | 0.00 | 23,100 | 0 | 0 | 0 | 0 | 23,100 |
| Total | 0.00 | 41,700 | 0 | 0 | 0 | 0 | 41,700 |

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 10.62 Salary Multiplier - 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 2016 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.00 | 637,000 | 424,500 | 0 | 0 | 0 | 1,061,500 |
| Dedicated | 2.00 | 137,200 | 184,000 | 0 | 0 | 0 | 321,200 |
| Other | 12.00 | 946,400 | 118,800 | 98,600 | 0 | 0 | 1,163,800 |
| Total | 21.00 | 1,720,600 | 727,300 | 98,600 | 0 | 0 | 2,546,500 |

Line Items

| | | | | | | | |
|--|-------------|---------------|--------------|----------|----------|----------|---------------|
| 12.01 Human Resource Unit Supervisor: The Governor recommends General Fund and other spending authority for 1.0 FTP for a human resource unit supervisor to manage the existing human resource staff. The department has seen an increase in demand in this area and current staff is not adequate to provide the necessary support services. This recommendation includes \$81,900 in Personnel Costs for salary and benefits and \$3,000 in Operating Expense for training and travel costs. | | | | | | | |
| General | 0.67 | 54,800 | 2,000 | 0 | 0 | 0 | 56,800 |
| Other | 0.33 | 27,100 | 1,000 | 0 | 0 | 0 | 28,100 |
| Total | 1.00 | 81,900 | 3,000 | 0 | 0 | 0 | 84,900 |

FY 2016 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.67 | 691,800 | 426,500 | 0 | 0 | 0 | 1,118,300 |
| Dedicated | 2.00 | 137,200 | 184,000 | 0 | 0 | 0 | 321,200 |
| Other | 12.33 | 973,500 | 119,800 | 98,600 | 0 | 0 | 1,191,900 |
| Total | 22.00 | 1,802,500 | 730,300 | 98,600 | 0 | 0 | 2,631,400 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 20.18 | 1,408,100 | 208,700 | 0 | 0 | 0 | 1,616,800 |
| Dedicated | 24.27 | 1,899,100 | 715,800 | 129,400 | 0 | 0 | 2,744,300 |
| Federal | 1.70 | 390,700 | 284,400 | 0 | 58,200 | 0 | 733,300 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 46.15 | 3,697,900 | 1,307,200 | 129,400 | 58,200 | 0 | 5,192,700 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 20.18 | 1,408,100 | 208,700 | 0 | 0 | 0 | 1,616,800 |
| Dedicated | 24.27 | 1,899,100 | 715,800 | 129,400 | 0 | 0 | 2,744,300 |
| Federal | 1.70 | 390,700 | 284,400 | 0 | 58,200 | 0 | 733,300 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 46.15 | 3,697,900 | 1,307,200 | 129,400 | 58,200 | 0 | 5,192,700 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 20.18 | 1,408,100 | 208,700 | 0 | 0 | 0 | 1,616,800 |
| Dedicated | 24.27 | 1,899,100 | 715,800 | 129,400 | 0 | 0 | 2,744,300 |
| Federal | 1.70 | 390,700 | 284,400 | 0 | 58,200 | 0 | 733,300 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 46.15 | 3,697,900 | 1,307,200 | 129,400 | 58,200 | 0 | 5,192,700 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

| | | | | | | | |
|--------------|-------------|-----------------|----------|------------------|----------|----------|------------------|
| General | 0.00 | (12,000) | 0 | 0 | 0 | 0 | (12,000) |
| Dedicated | 0.00 | (14,300) | 0 | (129,400) | 0 | 0 | (143,700) |
| Federal | 0.00 | (3,400) | 0 | 0 | 0 | 0 | (3,400) |
| Total | 0.00 | (29,700) | 0 | (129,400) | 0 | 0 | (159,100) |

FY 2016 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|---------------|----------|------------------|
| General | 20.18 | 1,396,100 | 208,700 | 0 | 0 | 0 | 1,604,800 |
| Dedicated | 24.27 | 1,884,800 | 715,800 | 0 | 0 | 0 | 2,600,600 |
| Federal | 1.70 | 387,300 | 284,400 | 0 | 58,200 | 0 | 729,900 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 46.15 | 3,668,200 | 1,307,200 | 0 | 58,200 | 0 | 5,033,600 |

Executive Budget Detail

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|---|-------------|-------------------|----------------------|-------------------|---------------------|-------------|------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| Dedicated | 0.00 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Federal | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 28,700 | 0 | 0 | 0 | 0 | 28,700 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three trucks with toppers (\$72,900), five laptops with monitors (\$8,000), 14 high-end desktop computers (\$15,400), and miscellaneous lab equipment (\$9,800). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 106,100 | 0 | 0 | 106,100 |
| Total | 0.00 | 0 | 0 | 106,100 | 0 | 0 | 106,100 |
| 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 | (1,300) | 0 | 0 | 0 | (1,300) |
| Dedicated | 0.00 | 0 | (2,600) | 0 | 0 | 0 | (2,600) |
| Total | 0.00 | 0 | (3,900) | 0 | 0 | 0 | (3,900) |
| 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 |
| Dedicated | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 36,000 | 0 | 0 | 0 | 0 | 36,000 |
| Dedicated | 0.00 | 44,400 | 0 | 0 | 0 | 0 | 44,400 |
| Federal | 0.00 | 9,900 | 0 | 0 | 0 | 0 | 9,900 |
| Total | 0.00 | 90,300 | 0 | 0 | 0 | 0 | 90,300 |
| 10.62 Salary Multiplier - 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 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2016 Total Maintenance | | | | | | | |
| General | 20.18 | 1,445,200 | 207,700 | 0 | 0 | 0 | 1,652,900 |
| Dedicated | 24.27 | 1,944,300 | 714,600 | 106,100 | 0 | 0 | 2,765,000 |
| Federal | 1.70 | 397,900 | 284,400 | 0 | 58,200 | 0 | 740,500 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 46.15 | 3,787,400 | 1,305,000 | 106,100 | 58,200 | 0 | 5,256,700 |

Line Items

12.01 Rangeland Management Program Enhancement: The Governor recommends ongoing General Fund and dedicated spending authority for 2.0 FTPs and one seasonal non-benefited temporary position to staff the Rangeland Management Program. With these additional positions, the department will be able to provide adequate staffing to manage the increasing range photo monitoring requests received from Idaho livestock producers that utilize public lands for grazing. Also recommended is one-time General Fund for a laptop computer and monitor.

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General | 1.33 | 85,000 | 8,000 | 1,600 | 0 | 0 | 94,600 |
| Dedicated | 0.67 | 54,800 | 2,000 | 0 | 0 | 0 | 56,800 |
| Total | 2.00 | 139,800 | 10,000 | 1,600 | 0 | 0 | 151,400 |

12.02 Dairy Laboratory Enhancement: The Governor recommends 1.0 FTP and associated funding for a principle microbiologist to assist with the increased demand for testing requirements and services in the Dairy Laboratory. As new dairy processing facilities come online and others expand, the need for finished product testing continues to increase. Outside laboratory certification requests are also increasing and the Dairy Lab personnel are responsible for completing these. Also recommended is one-time Capital Outlay for a laptop computer with monitor and office furniture.

| | | | | | | | |
|--------------|-------------|---------------|--------------|--------------|----------|----------|---------------|
| Dedicated | 1.00 | 67,800 | 3,000 | 2,600 | 0 | 0 | 73,400 |
| Total | 1.00 | 67,800 | 3,000 | 2,600 | 0 | 0 | 73,400 |

12.03 Dairy Program Staffing: The Governor recommends 1.0 FTP and associated funding for a technical records specialist 2 position to assist with completing the daily workload in the Dairy Bureau. The Raw Milk Program continues to expand, as well as the overall program itself. This additional position will allow the program to maintain the accuracy and the quantity of records that need to be entered and managed. Also recommended is one-time Capital Outlay for a laptop computer with monitor and office furniture.

| | | | | | | | |
|--------------|-------------|---------------|--------------|--------------|----------|----------|---------------|
| Dedicated | 1.00 | 51,000 | 3,000 | 2,600 | 0 | 0 | 56,600 |
| Total | 1.00 | 51,000 | 3,000 | 2,600 | 0 | 0 | 56,600 |

FY 2016 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 21.51 | 1,530,200 | 215,700 | 1,600 | 0 | 0 | 1,747,500 |
| Dedicated | 26.94 | 2,117,900 | 722,600 | 111,300 | 0 | 0 | 2,951,800 |
| Federal | 1.70 | 397,900 | 284,400 | 0 | 58,200 | 0 | 740,500 |
| Other | 0.00 | 0 | 98,300 | 0 | 0 | 0 | 98,300 |
| Total | 50.15 | 4,046,000 | 1,321,000 | 112,900 | 58,200 | 0 | 5,538,100 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Division of Agricultural Resources was created to protect public health, the environment, livestock, and wildlife of the state from possible adverse effects that 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 187,300 | 130,700 | 0 | 0 | 0 | 318,000 |
| Dedicated | 24.10 | 1,776,200 | 784,300 | 137,100 | 0 | 0 | 2,697,600 |
| Federal | 1.00 | 385,300 | 133,400 | 0 | 0 | 0 | 518,700 |
| Total | 27.10 | 2,348,800 | 1,048,400 | 137,100 | 0 | 0 | 3,534,300 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 187,300 | 130,700 | 0 | 0 | 0 | 318,000 |
| Dedicated | 24.10 | 1,776,200 | 784,300 | 137,100 | 0 | 0 | 2,697,600 |
| Federal | 1.00 | 385,300 | 133,400 | 0 | 0 | 0 | 518,700 |
| Total | 27.10 | 2,348,800 | 1,048,400 | 137,100 | 0 | 0 | 3,534,300 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 187,300 | 130,700 | 0 | 0 | 0 | 318,000 |
| Dedicated | 24.10 | 1,776,200 | 784,300 | 137,100 | 0 | 0 | 2,697,600 |
| Federal | 1.00 | 385,300 | 133,400 | 0 | 0 | 0 | 518,700 |
| Total | 27.10 | 2,348,800 | 1,048,400 | 137,100 | 0 | 0 | 3,534,300 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2015.

| | | | | | | | |
|--------------|-------------|-----------------|----------|------------------|----------|----------|------------------|
| General | 0.00 | (1,600) | 0 | 0 | 0 | 0 | (1,600) |
| Dedicated | 0.00 | (14,600) | 0 | (137,100) | 0 | 0 | (151,700) |
| Federal | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| Total | 0.00 | (20,000) | 0 | (137,100) | 0 | 0 | (157,100) |

FY 2016 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| General | 2.00 | 185,700 | 130,700 | 0 | 0 | 0 | 316,400 |
| Dedicated | 24.10 | 1,761,600 | 784,300 | 0 | 0 | 0 | 2,545,900 |
| Federal | 1.00 | 381,500 | 133,400 | 0 | 0 | 0 | 514,900 |
| Total | 27.10 | 2,328,800 | 1,048,400 | 0 | 0 | 0 | 3,377,200 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Dedicated | 0.00 | 15,700 | 0 | 0 | 0 | 0 | 15,700 |
| Federal | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 17,700 | 0 | 0 | 0 | 0 | 17,700 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three trucks with toppers (\$72,900), two chippers/granulators for existing pesticide trailers (\$96,000), eight laptops with monitors (\$12,800), four desktop computers (\$4,400), three projectors (\$5,400), three sets of surface water testing equipment (\$18,600), five tablets (\$7,000), and office furniture (\$1,500). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 218,600 | 0 | 0 | 218,600 |
| Total | 0.00 | 0 | 0 | 218,600 | 0 | 0 | 218,600 |
| 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 | (600) | 0 | 0 | 0 | (600) |
| Dedicated | 0.00 | 0 | (3,900) | 0 | 0 | 0 | (3,900) |
| Total | 0.00 | 0 | (4,500) | 0 | 0 | 0 | (4,500) |
| 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Dedicated | 0.00 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Federal | 0.00 | 9,600 | 0 | 0 | 0 | 0 | 9,600 |
| Total | 0.00 | 59,700 | 0 | 0 | 0 | 0 | 59,700 |
| FY 2016 Total Maintenance | | | | | | | |
| General | 2.00 | 192,100 | 130,100 | 0 | 0 | 0 | 322,200 |
| Dedicated | 24.10 | 1,822,400 | 781,200 | 218,600 | 0 | 0 | 2,822,200 |
| Federal | 1.00 | 391,800 | 133,400 | 0 | 0 | 0 | 525,200 |
| Total | 27.10 | 2,406,300 | 1,044,700 | 218,600 | 0 | 0 | 3,669,600 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|--------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2016 Gov's Recommendation | | | | | | | |
| General | 2.00 | 192,100 | 130,100 | 0 | 0 | 0 | 322,200 |
| Dedicated | 24.10 | 1,822,400 | 781,200 | 218,600 | 0 | 0 | 2,822,200 |
| Federal | 1.00 | 391,800 | 133,400 | 0 | 0 | 0 | 525,200 |
| Total | 27.10 | 2,406,300 | 1,044,700 | 218,600 | 0 | 0 | 3,669,600 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633, SB 1210

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 12.85 | 1,111,100 | 683,000 | 0 | 1,288,000 | 0 | 3,082,100 |
| Dedicated | 35.35 | 2,954,400 | 1,015,100 | 399,100 | 661,100 | 0 | 5,029,700 |
| Federal | 4.50 | 673,800 | 1,335,800 | 26,900 | 1,136,700 | 0 | 3,173,200 |
| Total | 52.70 | 4,739,300 | 3,033,900 | 426,000 | 3,085,800 | 0 | 11,285,000 |

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends funding to cover the actual expenses incurred in FY 2014 for agriculture pest deficiency warrants.

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 166,900 | 222,500 | 0 | 0 | 0 | 389,400 |
| Total | 0.00 | 166,900 | 222,500 | 0 | 0 | 0 | 389,400 |

4.71 Revenue Adjustments: This decision unit is a revenue adjustment to transfer the funds to the Pest Deficiency Fund where the actual expenditures occurred.

| | | | | | | | |
|--------------|-------------|------------------|------------------|----------|----------|----------|------------------|
| General | 0.00 | (166,900) | (222,500) | 0 | 0 | 0 | (389,400) |
| Total | 0.00 | (166,900) | (222,500) | 0 | 0 | 0 | (389,400) |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 12.85 | 1,111,100 | 683,000 | 0 | 1,288,000 | 0 | 3,082,100 |
| Dedicated | 35.35 | 2,954,400 | 1,015,100 | 399,100 | 661,100 | 0 | 5,029,700 |
| Federal | 4.50 | 673,800 | 1,335,800 | 26,900 | 1,136,700 | 0 | 3,173,200 |
| Total | 52.70 | 4,739,300 | 3,033,900 | 426,000 | 3,085,800 | 0 | 11,285,000 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 12.85 | 1,111,100 | 683,000 | 0 | 1,288,000 | 0 | 3,082,100 |
| Dedicated | 35.35 | 2,954,400 | 1,015,100 | 399,100 | 661,100 | 0 | 5,029,700 |
| Federal | 4.50 | 673,800 | 1,335,800 | 26,900 | 1,136,700 | 0 | 3,173,200 |
| Total | 52.70 | 4,739,300 | 3,033,900 | 426,000 | 3,085,800 | 0 | 11,285,000 |

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers federal spending authority from Plant Industries to Agriculture Inspections Organic Grants Program due the decreasing plant grants.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 0 | (10,000) | 0 | (100,000) | 0 | (110,000) |
| Total | 0.00 | 0 | (10,000) | 0 | (100,000) | 0 | (110,000) |

Executive Budget Detail

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|---|-------------|-----------------|-------------------|------------------|-----------------|----------|------------------|
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015. | | | | | | | |
| General | 0.00 | (9,600) | 0 | 0 | 0 | 0 | (9,600) |
| Dedicated | 0.00 | (24,500) | 0 | (399,100) | 0 | 0 | (423,600) |
| Federal | 0.00 | (6,600) | 0 | (26,900) | 0 | 0 | (33,500) |
| Total | 0.00 | (40,700) | 0 | (426,000) | 0 | 0 | (466,700) |

FY 2016 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|-------------------|
| General | 12.85 | 1,101,500 | 683,000 | 0 | 1,288,000 | 0 | 3,072,500 |
| Dedicated | 35.35 | 2,929,900 | 1,015,100 | 0 | 661,100 | 0 | 4,606,100 |
| Federal | 4.50 | 667,200 | 1,325,800 | 0 | 1,036,700 | 0 | 3,029,700 |
| Total | 52.70 | 4,698,600 | 3,023,900 | 0 | 2,985,800 | 0 | 10,708,300 |

Program Maintenance

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

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 8,500 | 0 | 0 | 0 | 0 | 8,500 |
| Dedicated | 0.00 | 22,400 | 0 | 0 | 0 | 0 | 22,400 |
| Federal | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 32,200 | 0 | 0 | 0 | 0 | 32,200 |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four laptops with monitors (\$6,400), nine desktop computers with monitors (\$9,900), two centrifuges (\$20,000), two pickups with camper shells (\$48,600), two watercraft decontamination units (\$18,000), and two all-terrain vehicles (\$10,000).

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | 98,500 | 0 | 0 | 98,500 |
| Federal | 0.00 | 0 | 0 | 14,400 | 0 | 0 | 14,400 |
| Total | 0.00 | 0 | 0 | 112,900 | 0 | 0 | 112,900 |

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 | (1,800) | 0 | 0 | 0 | (1,800) |
| Dedicated | 0.00 | 0 | (3,600) | 0 | 0 | 0 | (3,600) |
| Total | 0.00 | 0 | (5,400) | 0 | 0 | 0 | (5,400) |

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 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 25,200 | 0 | 0 | 0 | 0 | 25,200 |
| Dedicated | 0.00 | 65,400 | 0 | 0 | 0 | 0 | 65,400 |
| Federal | 0.00 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total | 0.00 | 105,600 | 0 | 0 | 0 | 0 | 105,600 |

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| 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 2016 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 12.85 | 1,135,300 | 681,200 | 0 | 1,288,000 | 0 | 3,104,500 |
| Dedicated | 35.35 | 3,017,800 | 1,013,300 | 98,500 | 661,100 | 0 | 4,790,700 |
| Federal | 4.50 | 683,500 | 1,325,800 | 14,400 | 1,036,700 | 0 | 3,060,400 |
| Total | 52.70 | 4,836,600 | 3,020,300 | 112,900 | 2,985,800 | 0 | 10,955,600 |

FY 2016 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 12.85 | 1,135,300 | 681,200 | 0 | 1,288,000 | 0 | 3,104,500 |
| Dedicated | 35.35 | 3,017,800 | 1,013,300 | 98,500 | 661,100 | 0 | 4,790,700 |
| Federal | 4.50 | 683,500 | 1,325,800 | 14,400 | 1,036,700 | 0 | 3,060,400 |
| Total | 52.70 | 4,836,600 | 3,020,300 | 112,900 | 2,985,800 | 0 | 10,955,600 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</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, and the Bureau of Shipping and Market Inspections. These bureaus inspect commodities for quality and condition at the shipping point for fresh fruits and vegetables. They also inspect and certify organic operations and weighing devices, and license warehouses. (Idaho Code, Section 22-101)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 9.40 | 637,700 | 140,100 | 0 | 0 | 0 | 777,800 |
| Dedicated | 28.65 | 7,327,200 | 2,123,400 | 492,400 | 0 | 0 | 9,943,000 |
| Federal | 0.00 | 0 | 10,000 | 0 | 100,000 | 0 | 110,000 |
| Total | 38.05 | 7,964,900 | 2,273,500 | 492,400 | 100,000 | 0 | 10,830,800 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 9.40 | 637,700 | 140,100 | 0 | 0 | 0 | 777,800 |
| Dedicated | 28.65 | 7,327,200 | 2,123,400 | 492,400 | 0 | 0 | 9,943,000 |
| Federal | 0.00 | 0 | 10,000 | 0 | 100,000 | 0 | 110,000 |
| Total | 38.05 | 7,964,900 | 2,273,500 | 492,400 | 100,000 | 0 | 10,830,800 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit includes noncognizable spending authority granted by the Division of Financial Management for FY 2015.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| Federal | 0.00 | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| Total | 0.00 | 0 | 0 | 0 | 55,000 | 0 | 55,000 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 9.40 | 637,700 | 140,100 | 0 | 0 | 0 | 777,800 |
| Dedicated | 28.65 | 7,327,200 | 2,123,400 | 492,400 | 0 | 0 | 9,943,000 |
| Federal | 0.00 | 0 | 10,000 | 0 | 155,000 | 0 | 165,000 |
| Total | 38.05 | 7,964,900 | 2,273,500 | 492,400 | 155,000 | 0 | 10,885,800 |

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers federal spending authority from Plant Industries to Agriculture Inspections Organic Grants Program due the decreasing plant grants and increasing needs in the organic program.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| Federal | 0.00 | 0 | 10,000 | 0 | 100,000 | 0 | 110,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 100,000 | 0 | 110,000 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|---|-------------|-----------------|-------------------|------------------|-----------------|----------|------------------|
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015. | | | | | | | |
| General | 0.00 | (5,300) | 0 | 0 | 0 | 0 | (5,300) |
| Dedicated | 0.00 | (57,500) | 0 | (492,400) | 0 | 0 | (549,900) |
| Federal | 0.00 | 0 | 0 | 0 | (55,000) | 0 | (55,000) |
| Total | 0.00 | (62,800) | 0 | (492,400) | (55,000) | 0 | (610,200) |

FY 2016 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------------|----------|-------------------|
| General | 9.40 | 632,400 | 140,100 | 0 | 0 | 0 | 772,500 |
| Dedicated | 28.65 | 7,269,700 | 2,123,400 | 0 | 0 | 0 | 9,393,100 |
| Federal | 0.00 | 0 | 20,000 | 0 | 200,000 | 0 | 220,000 |
| Total | 38.05 | 7,902,100 | 2,283,500 | 0 | 200,000 | 0 | 10,385,600 |

Program Maintenance

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

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Dedicated | 0.00 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |
| Total | 0.00 | 24,900 | 0 | 0 | 0 | 0 | 24,900 |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing seven trucks (\$133,800), one vehicle (\$23,100), one one-ton truck with topper and Extendo Bed (\$35,900), 13 desktop computers (\$14,300), 11 laptop computers with monitors (\$17,600), three laser printers (\$6,000), five five-gallon provers (\$5,000), one Russell balance mass comparator (\$70,000), and one variable-speed hoist (\$5,000).

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | 310,700 | 0 | 0 | 310,700 |
| Total | 0.00 | 0 | 0 | 310,700 | 0 | 0 | 310,700 |

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 | (1,500) | 0 | 0 | 0 | (1,500) |
| Dedicated | 0.00 | 0 | (10,200) | 0 | 0 | 0 | (10,200) |
| Total | 0.00 | 0 | (11,700) | 0 | 0 | 0 | (11,700) |

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 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 16,200 | 0 | 0 | 0 | 0 | 16,200 |
| Dedicated | 0.00 | 66,300 | 0 | 0 | 0 | 0 | 66,300 |
| Total | 0.00 | 82,500 | 0 | 0 | 0 | 0 | 82,500 |

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 10.62 Salary Multiplier - 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 2016 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 9.40 | 654,700 | 138,600 | 0 | 0 | 0 | 793,300 |
| Dedicated | 28.65 | 7,354,900 | 2,114,500 | 310,700 | 0 | 0 | 9,780,100 |
| Federal | 0.00 | 0 | 20,000 | 0 | 200,000 | 0 | 220,000 |
| Total | 38.05 | 8,009,600 | 2,273,100 | 310,700 | 200,000 | 0 | 10,793,400 |

Line Items

| | | | | | | | |
|--|-------------|---------------|----------------|----------|----------|----------|----------------|
| 12.01 Weights and Measures Program Enhancement: The Governor recommends increased ongoing dedicated spending authority for the Weights and Measures Program. The recommendation includes \$36,700 in Personnel Costs to expand the temporary staff that inspect scales and gas pumps throughout the state and to pay off leave balances due to retirements. Also recommended is \$108,700 in Operating Expenses for repair and maintenance of aging equipment, travel and training, and miscellaneous office supplies. | | | | | | | |
| Dedicated | 0.00 | 36,700 | 108,700 | 0 | 0 | 0 | 145,400 |
| Total | 0.00 | 36,700 | 108,700 | 0 | 0 | 0 | 145,400 |

FY 2016 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|-------------------|
| General | 9.40 | 654,700 | 138,600 | 0 | 0 | 0 | 793,300 |
| Dedicated | 28.65 | 7,391,600 | 2,223,200 | 310,700 | 0 | 0 | 9,925,500 |
| Federal | 0.00 | 0 | 20,000 | 0 | 200,000 | 0 | 220,000 |
| Total | 38.05 | 8,046,300 | 2,381,800 | 310,700 | 200,000 | 0 | 10,938,800 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|

Description: The 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|----------------|----------|------------------|
| General | 5.61 | 387,000 | 363,400 | 0 | 0 | 0 | 750,400 |
| Dedicated | 0.44 | 66,500 | 105,400 | 2,800 | 140,000 | 0 | 314,700 |
| Federal | 1.00 | 117,100 | 275,100 | 0 | 767,500 | 0 | 1,159,700 |
| Other | 0.00 | 0 | 310,500 | 0 | 0 | 0 | 310,500 |
| Total | 7.05 | 570,600 | 1,054,400 | 2,800 | 907,500 | 0 | 2,535,300 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|----------------|----------|------------------|
| General | 5.61 | 387,000 | 363,400 | 0 | 0 | 0 | 750,400 |
| Dedicated | 0.44 | 66,500 | 105,400 | 2,800 | 140,000 | 0 | 314,700 |
| Federal | 1.00 | 117,100 | 275,100 | 0 | 767,500 | 0 | 1,159,700 |
| Other | 0.00 | 0 | 310,500 | 0 | 0 | 0 | 310,500 |
| Total | 7.05 | 570,600 | 1,054,400 | 2,800 | 907,500 | 0 | 2,535,300 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|----------------|----------|------------------|
| General | 5.61 | 387,000 | 363,400 | 0 | 0 | 0 | 750,400 |
| Dedicated | 0.44 | 66,500 | 105,400 | 2,800 | 140,000 | 0 | 314,700 |
| Federal | 1.00 | 117,100 | 275,100 | 0 | 767,500 | 0 | 1,159,700 |
| Other | 0.00 | 0 | 310,500 | 0 | 0 | 0 | 310,500 |
| Total | 7.05 | 570,600 | 1,054,400 | 2,800 | 907,500 | 0 | 2,535,300 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------------|----------|----------|----------------|
| General | 0.00 | (3,300) | 0 | 0 | 0 | 0 | (3,300) |
| Dedicated | 0.00 | (400) | 0 | (2,800) | 0 | 0 | (3,200) |
| Federal | 0.00 | (1,000) | 0 | 0 | 0 | 0 | (1,000) |
| Total | 0.00 | (4,700) | 0 | (2,800) | 0 | 0 | (7,500) |

8.51 Base Reduction: This is a base reduction in the USDA Publications Fund. The department is no longer receiving rent from the federal agency that recently moved out of its building.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| Other | 0.00 | 0 | (40,000) | 0 | 0 | 0 | (40,000) |
| Total | 0.00 | 0 | (40,000) | 0 | 0 | 0 | (40,000) |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2016 Base | | | | | | | |
| General | 5.61 | 383,700 | 363,400 | 0 | 0 | 0 | 747,100 |
| Dedicated | 0.44 | 66,100 | 105,400 | 0 | 140,000 | 0 | 311,500 |
| Federal | 1.00 | 116,100 | 275,100 | 0 | 767,500 | 0 | 1,158,700 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 7.05 | 565,900 | 1,014,400 | 0 | 907,500 | 0 | 2,487,800 |

Program Maintenance

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

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Dedicated | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Federal | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 4,500 | 0 | 0 | 0 | 0 | 4,500 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 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: The Governor recommends a 3% increase in employee compensation, distributed on merit.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 9,900 | 0 | 0 | 0 | 0 | 9,900 |
| Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Federal | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 14,100 | 0 | 0 | 0 | 0 | 14,100 |

FY 2016 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|----------------|----------|------------------|
| General | 5.61 | 397,100 | 363,400 | 0 | 0 | 0 | 760,500 |
| Dedicated | 0.44 | 67,600 | 105,400 | 3,300 | 140,000 | 0 | 316,300 |
| Federal | 1.00 | 119,800 | 275,100 | 0 | 767,500 | 0 | 1,162,400 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 7.05 | 584,500 | 1,014,400 | 3,300 | 907,500 | 0 | 2,509,700 |

Line Items

12.01 Specialty Crop Staff: The Governor recommends ongoing federal dedicated spending authority and 1.0 limited service FTP for a commerce development analyst associate for the Specialty Crop Block Grants Program. This position would specifically work as a grant coordinator due to the increased number of grants in this program.

| | | | | | | | |
|--------------|-------------|---------------|--------------|----------|----------|----------|---------------|
| Federal | 1.00 | 56,000 | 3,000 | 0 | 0 | 0 | 59,000 |
| Total | 1.00 | 56,000 | 3,000 | 0 | 0 | 0 | 59,000 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2016 Gov's Recommendation | | | | | | | |
| General | 5.61 | 397,100 | 363,400 | 0 | 0 | 0 | 760,500 |
| Dedicated | 0.44 | 67,600 | 105,400 | 3,300 | 140,000 | 0 | 316,300 |
| Federal | 2.00 | 175,800 | 278,100 | 0 | 767,500 | 0 | 1,221,400 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 8.05 | 640,500 | 1,017,400 | 3,300 | 907,500 | 0 | 2,568,700 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

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. The Animal Damage Control Program acts as a conduit to pass state monies through to Wildlife Services, including General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received through the Office of Species Conservation. (Idaho Code, Section 25-2612A)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------------|----------|----------------|
| 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 | 75,000 | 0 | 75,000 |
| Total | 0.00 | 0 | 200 | 0 | 596,700 | 0 | 596,900 |

FY 2015 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 | 75,000 | 0 | 75,000 |
| Total | 0.00 | 0 | 200 | 0 | 596,700 | 0 | 596,900 |

FY 2015 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 | 75,000 | 0 | 75,000 |
| Total | 0.00 | 0 | 200 | 0 | 596,700 | 0 | 596,900 |

Base Adjustments

8.51 Base Reduction: This decision unit removes federal spending authority from the base due to the reduction in federal grants.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-----------------|----------|-----------------|
| Federal | 0.00 | 0 | 0 | 0 | (75,000) | 0 | (75,000) |
| Total | 0.00 | 0 | 0 | 0 | (75,000) | 0 | (75,000) |

FY 2016 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 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 200 | 0 | 521,700 | 0 | 521,900 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2016 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 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 200 | 0 | 521,700 | 0 | 521,900 |

Line Items

12.01 Increase in Animal Damage Control Program: The Governor does not recommend additional General Fund for the Animal Damage Control Program.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2016 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 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 200 | 0 | 521,700 | 0 | 521,900 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 633

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 62,400 | 0 | 0 | 0 | 0 | 62,400 |
| Dedicated | 1.00 | 64,800 | 37,700 | 0 | 0 | 0 | 102,500 |
| Total | 3.00 | 127,200 | 37,700 | 0 | 0 | 0 | 164,900 |

FY 2015 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 62,400 | 0 | 0 | 0 | 0 | 62,400 |
| Dedicated | 1.00 | 64,800 | 37,700 | 0 | 0 | 0 | 102,500 |
| Total | 3.00 | 127,200 | 37,700 | 0 | 0 | 0 | 164,900 |

FY 2015 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 62,400 | 0 | 0 | 0 | 0 | 62,400 |
| Dedicated | 1.00 | 64,800 | 37,700 | 0 | 0 | 0 | 102,500 |
| Total | 3.00 | 127,200 | 37,700 | 0 | 0 | 0 | 164,900 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | (400) | 0 | 0 | 0 | 0 | (400) |
| Dedicated | 0.00 | (500) | 0 | 0 | 0 | 0 | (500) |
| Total | 0.00 | (900) | 0 | 0 | 0 | 0 | (900) |

FY 2016 Base

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 62,000 | 0 | 0 | 0 | 0 | 62,000 |
| Dedicated | 1.00 | 64,300 | 37,700 | 0 | 0 | 0 | 102,000 |
| Total | 3.00 | 126,300 | 37,700 | 0 | 0 | 0 | 164,000 |

Program Maintenance

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

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Dedicated | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/ Benefit | Lump Sum | Total Gov Rec |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit. | | | | | | | |
| General | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |

FY 2016 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 64,700 | 0 | 0 | 0 | 0 | 64,700 |
| Dedicated | 1.00 | 66,300 | 37,700 | 0 | 0 | 0 | 104,000 |
| Total | 3.00 | 131,000 | 37,700 | 0 | 0 | 0 | 168,700 |

FY 2016 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 64,700 | 0 | 0 | 0 | 0 | 64,700 |
| Dedicated | 1.00 | 66,300 | 37,700 | 0 | 0 | 0 | 104,000 |
| Total | 3.00 | 131,000 | 37,700 | 0 | 0 | 0 | 168,700 |