

	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.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	7.04	508,900	511,900	0	25,300	0	1,046,100
Dedicated	1.00	100,800	104,100	0	0	0	204,900
Other	9.28	683,100	150,400	29,600	0	0	863,100
Total	17.32	1,292,800	766,400	29,600	25,300	0	2,114,100
FY 2008 Total Appropriation							
General	7.04	508,900	511,900	0	25,300	0	1,046,100
Dedicated	1.00	100,800	104,100	0	0	0	204,900
Other	9.28	683,100	150,400	29,600	0	0	863,100
Total	17.32	1,292,800	766,400	29,600	25,300	0	2,114,100
FY 2008 Estimated Expenditures							
General	7.04	508,900	511,900	0	25,300	0	1,046,100
Dedicated	1.00	100,800	104,100	0	0	0	204,900
Other	9.28	683,100	150,400	29,600	0	0	863,100
Total	17.32	1,292,800	766,400	29,600	25,300	0	2,114,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding.							
Other	0.00	0	(42,300)	(29,600)	0	0	(71,900)
Total	0.00	0	(42,300)	(29,600)	0	0	(71,900)
FY 2009 Base							
General	7.04	508,900	511,900	0	25,300	0	1,046,100
Dedicated	1.00	100,800	104,100	0	0	0	204,900
Other	9.28	683,100	108,100	0	0	0	791,200
Total	17.32	1,292,800	724,100	0	25,300	0	2,042,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	17,200	0	0	0	0	17,200
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	0.00	19,900	0	0	0	0	19,900
Total	0.00	39,300	0	0	0	0	39,300

Agriculture, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.31 Replacement Items: This decision unit provides spending authority for the replacement of 10 computers for legal, accounting, Director's office, and IT (\$15,000); two servers (\$8,200); one SAN network hard drive array (\$26,000); and back up server including backup batteries (\$3,800). Operating Expenditure replacements include network software upgrades and annual licenses (\$89,900).							
Other	0.00	0	89,900	53,000	0	0	142,900
Total	0.00	0	89,900	53,000	0	0	142,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(66,000)	0	0	0	(66,000)
Total	0.00	0	(66,000)	0	0	0	(66,000)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	28,500	0	0	0	28,500
Total	0.00	0	28,500	0	0	0	28,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	24,500	0	0	0	0	24,500
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	31,500	0	0	0	0	31,500
Total	0.00	61,000	0	0	0	0	61,000
FY 2009 Total Maintenance							
General	7.04	550,600	515,600	0	25,300	0	1,091,500
Dedicated	1.00	108,000	104,100	0	0	0	212,100
Other	9.28	734,500	198,300	53,000	0	0	985,800
Total	17.32	1,393,100	818,000	53,000	25,300	0	2,289,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Ag in the Classroom: Not recommended. This decision unit would allow Ag in the Classroom to have the spending authority necessary to transfer an outside checking account to a dedicated fund tracked in the state system.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	7.04	550,600	515,600	0	25,300	0	1,091,500
Dedicated	1.00	108,000	104,100	0	0	0	212,100
Other	9.28	734,500	198,300	53,000	0	0	985,800
Total	17.32	1,393,100	818,000	53,000	25,300	0	2,289,400

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	24.68	1,544,000	244,300	0	0	0	1,788,300
Dedicated	24.32	1,727,700	584,400	139,000	0	0	2,451,100
Federal	10.00	828,100	538,900	106,700	333,200	0	1,806,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,099,800	1,466,000	245,700	333,200	0	6,144,700
FY 2008 Total Appropriation							
General	24.68	1,544,000	244,300	0	0	0	1,788,300
Dedicated	24.32	1,727,700	584,400	139,000	0	0	2,451,100
Federal	10.00	828,100	538,900	106,700	333,200	0	1,806,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,099,800	1,466,000	245,700	333,200	0	6,144,700
FY 2008 Estimated Expenditures							
General	24.68	1,544,000	244,300	0	0	0	1,788,300
Dedicated	24.32	1,727,700	584,400	139,000	0	0	2,451,100
Federal	10.00	828,100	538,900	106,700	333,200	0	1,806,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,099,800	1,466,000	245,700	333,200	0	6,144,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(139,000)	0	0	(139,000)
Federal	0.00	0	(8,000)	(106,700)	0	0	(114,700)
Total	0.00	0	(8,000)	(245,700)	0	0	(253,700)
FY 2009 Base							
General	24.68	1,544,000	244,300	0	0	0	1,788,300
Dedicated	24.32	1,727,700	584,400	0	0	0	2,312,100
Federal	10.00	828,100	530,900	0	333,200	0	1,692,200
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,099,800	1,458,000	0	333,200	0	5,891,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	56,400	0	0	0	0	56,400
Dedicated	0.00	52,200	0	0	0	0	52,200
Federal	0.00	15,800	0	0	0	0	15,800
Total	0.00	124,400	0	0	0	0	124,400
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	17,000	0	0	0	17,000
Federal	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	21,000	0	0	0	21,000
10.31 Replacement Items: This decision unit provides General Fund for the replacement of a vitek culture system (\$62,000), five laptops (\$7,500), a spectrophotometer (\$1,700), a bench top centrifuge (\$3,000), a copy machine for the animal lab (\$4,500), a color printer (\$800), and a fax machine (\$600). The dairy funds include two half ton pickups (\$40,000) and three laptops (\$4,500). The federal funds include a utility trailer (\$3,500) and five laptops (\$7,500).							
General	0.00	0	0	80,100	0	0	80,100
Dedicated	0.00	0	0	44,500	0	0	44,500
Federal	0.00	0	0	11,000	0	0	11,000
Total	0.00	0	0	135,600	0	0	135,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	70,000	0	0	0	0	70,000
Dedicated	0.00	62,000	0	0	0	0	62,000
Federal	0.00	19,500	0	0	0	0	19,500
Total	0.00	151,500	0	0	0	0	151,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	6,500	0	0	0	0	6,500
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	8,000	0	0	0	0	8,000
FY 2009 Total Maintenance							
General	24.68	1,670,400	244,300	80,100	0	0	1,994,800
Dedicated	24.32	1,848,400	602,400	44,500	0	0	2,495,300
Federal	10.00	864,900	534,900	11,000	333,200	0	1,744,000
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,383,700	1,480,000	135,600	333,200	0	6,332,500

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Animal Programs: Not recommended. The Governor does support a General Fund appropriation of \$200,000 to match the \$200,000 the Department would generate from its animal remedy legislation if that legislation passes and a trailer bill is passed. Animal care, labs, and other General Fund programs require additional staff time and additional funding and there are not enough dedicated funds to cover these.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Rangeland Monitoring: Not recommended. Funding for rangeland monitoring is reflected in University of Idaho as part of the College and Universities budget recommendation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Removal of Limited Service Positions: The Governor recommends removing 3.0 FTP limited service positions that were granted for the Animal ID Program. Continued federal support has not been forthcoming.						
Federal	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	24.68	1,670,400	244,300	80,100	0	0	1,994,800
Dedicated	24.32	1,848,400	602,400	44,500	0	0	2,495,300
Federal	7.00	864,900	534,900	11,000	333,200	0	1,744,000
Other	0.00	0	98,400	0	0	0	98,400
Total	56.00	4,383,700	1,480,000	135,600	333,200	0	6,332,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207						
General	6.32	485,800	448,700	0	0	0	934,500
Dedicated	22.15	1,531,700	615,100	169,600	0	0	2,316,400
Federal	4.00	455,000	170,900	0	0	0	625,900
Total	32.47	2,472,500	1,234,700	169,600	0	0	3,876,800
FY 2008 Total Appropriation							
General	6.32	485,800	448,700	0	0	0	934,500
Dedicated	22.15	1,531,700	615,100	169,600	0	0	2,316,400
Federal	4.00	455,000	170,900	0	0	0	625,900
Total	32.47	2,472,500	1,234,700	169,600	0	0	3,876,800
FY 2008 Estimated Expenditures							
General	6.32	485,800	448,700	0	0	0	934,500
Dedicated	22.15	1,531,700	615,100	169,600	0	0	2,316,400
Federal	4.00	455,000	170,900	0	0	0	625,900
Total	32.47	2,472,500	1,234,700	169,600	0	0	3,876,800
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	0	0	(169,600)	0	0	(169,600)
Total	0.00	0	0	(169,600)	0	0	(169,600)
FY 2009 Base							
General	6.32	485,800	448,700	0	0	0	934,500
Dedicated	22.15	1,531,700	615,100	0	0	0	2,146,800
Federal	4.00	455,000	170,900	0	0	0	625,900
Total	32.47	2,472,500	1,234,700	0	0	0	3,707,200
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	15,300	0	0	0	0	15,300
Dedicated	0.00	57,400	0	0	0	0	57,400
Total	0.00	72,700	0	0	0	0	72,700

Agriculture, Department of
Agricultural Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	5,100	0	0	0	5,100
Federal	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	9,900	0	0	0	9,900
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	6,800	0	0	0	6,800
Dedicated	0.00	0	8,700	0	0	0	8,700
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	17,100	0	0	0	17,100
10.31 Replacement Items: This decision unit provides General Fund dollars for replacement of three laptops (\$4,500), two cameras (\$1,200), survey equipment (\$10,000), and a printer/copier (\$2,500). The dedicated funds include four half ton extended cab pickups (\$100,000), eight computers (\$12,500), and miscellaneous office and water equipment (\$39,200).							
General	0.00	0	0	18,200	0	0	18,200
Dedicated	0.00	0	0	151,700	0	0	151,700
Total	0.00	0	0	169,900	0	0	169,900
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.							
Dedicated	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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	23,500	0	0	0	0	23,500
Dedicated	0.00	68,000	0	0	0	0	68,000
Federal	0.00	9,000	0	0	0	0	9,000
Total	0.00	100,500	0	0	0	0	100,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2009 Total Maintenance							
General	6.32	524,600	459,100	18,200	0	0	1,001,900
Dedicated	22.15	1,659,100	629,900	151,700	0	0	2,440,700
Federal	4.00	464,000	173,700	0	0	0	637,700
Total	32.47	2,647,700	1,262,700	169,900	0	0	4,080,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Governor's Initiative - Water Projects: The Governor recommends \$5 million of one-time monies to fund individual projects to address immediate water saving needs. Funds are to be divided among projects selected by a review team to include representatives from the Office of the Governor and the Departments of Water Resources and Agriculture. The Governor further recommends an emergency clause relating to this appropriation effective on and after passage and approval of this funding.							
General	0.00	0	100,000	0	4,900,000	0	5,000,000
Total	0.00	0	100,000	0	4,900,000	0	5,000,000
FY 2009 Gov's Recommendation							
General	6.32	524,600	559,100	18,200	4,900,000	0	6,001,900
Dedicated	22.15	1,659,100	629,900	151,700	0	0	2,440,700
Federal	4.00	464,000	173,700	0	0	0	637,700
Total	32.47	2,647,700	1,362,700	169,900	4,900,000	0	9,080,300

Agriculture, Department of
Plant Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	10.38	852,600	389,700	250,000	9,061,000	0	10,553,300
Dedicated	33.22	2,588,300	632,700	107,500	114,800	0	3,443,300
Federal	4.00	743,600	1,665,400	50,000	1,161,700	0	3,620,700
Total	47.60	4,184,500	2,687,800	407,500	10,337,500	0	17,617,300
Appropriation Adjustments							
4.31 Supplemental - Governor's Initiative: The Governor recommends \$9 million in one-time General Fund in FY 2008 with reappropriation of the unexpended, unencumbered balance into FY 2009 for a following program in Water District #130.							
General	0.00	50,000	200,000	0	8,750,000	0	9,000,000
Total	0.00	50,000	200,000	0	8,750,000	0	9,000,000
4.61 Deficiency Warrants: This decision unit provides spending authority for pest deficiency warrants for Gypsy Moth (\$21,400), exotic pest (\$76,200), and Potato Cyst Nematode (\$157,400).							
General	0.00	196,300	55,700	3,000	0	0	255,000
Total	0.00	196,300	55,700	3,000	0	0	255,000
4.71 Revenue Adjustments: This decision unit removes one-time funding related to the deficiency warrant.							
General	0.00	(196,300)	(55,700)	(3,000)	0	0	(255,000)
Total	0.00	(196,300)	(55,700)	(3,000)	0	0	(255,000)
FY 2008 Total Appropriation							
General	10.38	902,600	589,700	250,000	17,811,000	0	19,553,300
Dedicated	33.22	2,588,300	632,700	107,500	114,800	0	3,443,300
Federal	4.00	743,600	1,665,400	50,000	1,161,700	0	3,620,700
Total	47.60	4,234,500	2,887,800	407,500	19,087,500	0	26,617,300
FY 2008 Estimated Expenditures							
General	10.38	902,600	589,700	250,000	17,811,000	0	19,553,300
Dedicated	33.22	2,588,300	632,700	107,500	114,800	0	3,443,300
Federal	4.00	743,600	1,665,400	50,000	1,161,700	0	3,620,700
Total	47.60	4,234,500	2,887,800	407,500	19,087,500	0	26,617,300
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers 2.0 FTP from Fresh Fruits and Vegetables dedicated funds to Plant Industries General Fund. Funding for two positions was provided in FY 2008 without FTPs.							
General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21	Object Transfers: The noxious weed program received \$1 million ongoing spending authority last year. The authority was classified entirely as Trustee/Benefit Payments. To appropriately handle funding, monitoring, and oversight, a transfer of a portion of these funds to cover Personnel Costs and Operating Expenditures is needed.						
General	0.00	75,000	5,000	0	(80,000)	0	0
Total	0.00	75,000	5,000	0	(80,000)	0	0
8.31	Transfer Between Programs: To transfer Organics, Produce Dealer, and Hops programs from Plant Industries to Agriculture Inspections as part of an internal reorganization.						
Dedicated	(0.60)	(157,500)	(48,200)	0	(3,700)	0	(209,400)
Total	(0.60)	(157,500)	(48,200)	0	(3,700)	0	(209,400)
8.32	Transfer Between Programs: To transfer spending authority from Pathology to Feed and Fertilizer for workload adjustments.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures						
General	(1.00)	(168,100)	(196,000)	(250,000)	(7,635,900)	0	(8,250,000)
Dedicated	0.00	0	0	(107,500)	0	0	(107,500)
Federal	0.00	0	0	(50,000)	0	0	(50,000)
Total	(1.00)	(168,100)	(196,000)	(407,500)	(7,635,900)	0	(8,407,500)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time funding for the Following Program from the base.						
General	0.00	(50,000)	(200,000)	0	(8,750,000)	0	(9,000,000)
Total	0.00	(50,000)	(200,000)	0	(8,750,000)	0	(9,000,000)
FY 2009 Base							
General	11.38	759,500	198,700	0	1,345,100	0	2,303,300
Dedicated	32.62	2,430,800	584,500	0	111,100	0	3,126,400
Federal	4.00	743,600	1,665,400	0	1,161,700	0	3,570,700
Total	48.00	3,933,900	2,448,600	0	2,617,900	0	9,000,400
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	31,100	0	0	0	0	31,100
Dedicated	0.00	66,900	0	0	0	0	66,900
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	109,000	0	0	0	0	109,000
10.21	General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,000	0	0	0	8,000
Federal	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	13,000	0	0	0	13,000

Agriculture, Department of
Plant Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides funding from the General Fund to replace two computers for noxious weeds (\$2,000) and for the Idaho Food Quality Assurance Lab for a telephone system (\$9,000), carpet (\$20,000), an electronic security system (\$5,000), and three computers (\$4,500). Replacements from dedicated funds include one vehicle for pathology split from pathology and feed and fertilizer funds (\$12,500 each) and five laptops (7,500). Replacements from federal funds include three computers (\$4,500), audio visual equipment (\$2,000), a microscope (\$7,000), heavy stock printer (\$2,000), and three GPS units (\$1,500).							
General	0.00	0	0	2,000	0	0	2,000
Dedicated	0.00	0	0	58,500	0	0	58,500
Federal	0.00	0	0	17,000	0	0	17,000
Total	0.00	0	0	77,500	0	0	77,500
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	32,000	0	0	0	0	32,000
Dedicated	0.00	74,000	0	0	0	0	74,000
Federal	0.00	18,500	0	0	0	0	18,500
Total	0.00	124,500	0	0	0	0	124,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	19,000	0	0	0	0	19,000
Total	0.00	19,000	0	0	0	0	19,000
FY 2009 Total Maintenance							
General	11.38	822,600	198,700	2,000	1,345,100	0	2,368,400
Dedicated	32.62	2,590,700	593,500	58,500	111,100	0	3,353,800
Federal	4.00	773,100	1,670,400	17,000	1,161,700	0	3,622,200
Total	48.00	4,186,400	2,462,600	77,500	2,617,900	0	9,344,400
Line Items							
12.01 Plant Investigator: Not recommended. This request would have added personnel to address workload issues in pure seed, feed and fertilizer, organics, and potato seed laws.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Eurasian Water Milfoil: This decision unit provides funding for the third and final installment of one-time funding for the eradication and control of Eurasian Water Milfoil. A position previously provided for this program is no longer needed and was removed in DU 8.41.							
General	0.00	176,500	196,000	15,000	3,612,500	0	4,000,000
Total	0.00	176,500	196,000	15,000	3,612,500	0	4,000,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Invasive Species: This decision unit provides additional funding for two part-time, temporary positions. In FY 2007, the Department received General Fund support for the invasive species coordinator position and \$8,800 for temporary help. Ongoing Operating Expenditures to run the program have been covered by dedicated and federal funds in the past.							
General	0.00	34,200	46,700	5,600	0	0	86,500
Federal	0.00	0	40,000	0	0	0	40,000
Total	0.00	34,200	86,700	5,600	0	0	126,500
12.04 Gypsy Moth Survey: This decision unit provides ongoing base level spending authority for the Gypsy Moth survey that has been funded through deficiency warrants for the Department of Agriculture's portion of the survey. In addition, the survey costs from the Department of Lands' budget are being transferred to the Department of Agriculture. Agriculture will contract these survey services and take over the administration of the program. Costs associated with combating outbreaks would still be funded through the use of deficiency warrants.							
General	0.00	47,800	29,200	0	0	0	77,000
Federal	0.00	22,500	0	0	0	0	22,500
Total	0.00	70,300	29,200	0	0	0	99,500
12.05 Gov's Initiative - Garden: The Governor recommends one-time funding for start-up costs associated with a volunteer based vegetable garden located in the state's multi-agency complex East of Boise. This will be a collaborative effort among the Departments of Agriculture, Correction, the Historical Society, and the Botanical Gardens to raise vegetables to donate to the Idaho Food Bank.							
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
FY 2009 Gov's Recommendation							
General	11.38	1,081,100	472,100	22,600	4,957,600	0	6,533,400
Dedicated	32.62	2,590,700	593,500	58,500	111,100	0	3,353,800
Federal	4.00	795,600	1,710,400	17,000	1,161,700	0	3,684,700
Total	48.00	4,467,400	2,776,000	98,100	6,230,400	0	13,571,900

Agriculture, Department of
Agricultural Inspections

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program enforces laws, rules, and regulations for the protection of producers and the consuming public. The Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. It also enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207						
General	12.82	619,600	201,300	0	0	0	820,900
Dedicated	32.33	8,170,200	909,400	183,000	371,100	0	9,633,700
Total	45.15	8,789,800	1,110,700	183,000	371,100	0	10,454,600
FY 2008 Total Appropriation							
General	12.82	619,600	201,300	0	0	0	820,900
Dedicated	32.33	8,170,200	909,400	183,000	371,100	0	9,633,700
Total	45.15	8,789,800	1,110,700	183,000	371,100	0	10,454,600
FY 2008 Estimated Expenditures							
General	12.82	619,600	201,300	0	0	0	820,900
Dedicated	32.33	8,170,200	909,400	183,000	371,100	0	9,633,700
Total	45.15	8,789,800	1,110,700	183,000	371,100	0	10,454,600
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit transfers 2.0 FTP from Fresh Fruits and Vegetables to Plant Industries for new positions.						
Dedicated	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.31	Transfer Between Programs: Transfers Organics, Produce Dealer, and Hops Programs from Plant Industries to Agricultural Inspections as part of internal reorganization.						
Dedicated	0.60	157,500	48,200	0	3,700	0	209,400
Total	0.60	157,500	48,200	0	3,700	0	209,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures.						
Dedicated	0.00	0	0	(183,000)	0	0	(183,000)
Total	0.00	0	0	(183,000)	0	0	(183,000)
FY 2009 Base							
General	12.82	619,600	201,300	0	0	0	820,900
Dedicated	30.93	8,327,700	957,600	0	374,800	0	9,660,100
Total	43.75	8,947,300	1,158,900	0	374,800	0	10,481,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	25,800	0	0	0	0	25,800
Dedicated	0.00	67,800	0	0	0	0	67,800
Total	0.00	93,600	0	0	0	0	93,600
10.21	General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	29,200	0	0	0	29,200
Total	0.00	0	29,200	0	0	0	29,200
10.31	Replacement Items: This decision unit provides dedicated spending authority for the replacement of six vehicles (\$120,000), one server (\$35,000), and three laptop computers (\$4,500) from Fresh Fruits and Vegetables.						
Dedicated	0.00	0	0	159,500	0	0	159,500
Total	0.00	0	0	159,500	0	0	159,500
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	29,000	0	0	0	0	29,000
Dedicated	0.00	86,500	0	0	0	0	86,500
Total	0.00	115,500	0	0	0	0	115,500
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Dedicated	0.00	158,000	0	0	0	0	158,000
Total	0.00	158,000	0	0	0	0	158,000
FY 2009 Total Maintenance							
General	12.82	674,400	201,300	0	0	0	875,700
Dedicated	30.93	8,640,000	986,800	159,500	374,800	0	10,161,100
Total	43.75	9,314,400	1,188,100	159,500	374,800	0	11,036,800
FY 2009 Gov's Recommendation							
General	12.82	674,400	201,300	0	0	0	875,700
Dedicated	30.93	8,640,000	986,800	159,500	374,800	0	10,161,100
Total	43.75	9,314,400	1,188,100	159,500	374,800	0	11,036,800

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Marketing assists Idaho food and agriculture producers to increase their profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	5.91	438,100	364,500	0	0	0	802,600
Dedicated	0.05	38,300	25,600	0	5,200	0	69,100
Federal	3.75	60,600	25,500	0	42,500	0	128,600
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	537,000	719,600	0	47,700	0	1,304,300
FY 2008 Total Appropriation							
General	5.91	438,100	364,500	0	0	0	802,600
Dedicated	0.05	38,300	25,600	0	5,200	0	69,100
Federal	3.75	60,600	25,500	0	42,500	0	128,600
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	537,000	719,600	0	47,700	0	1,304,300
FY 2008 Estimated Expenditures							
General	5.91	438,100	364,500	0	0	0	802,600
Dedicated	0.05	38,300	25,600	0	5,200	0	69,100
Federal	3.75	60,600	25,500	0	42,500	0	128,600
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	537,000	719,600	0	47,700	0	1,304,300
FY 2009 Base							
General	5.91	438,100	364,500	0	0	0	802,600
Dedicated	0.05	38,300	25,600	0	5,200	0	69,100
Federal	3.75	60,600	25,500	0	42,500	0	128,600
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	537,000	719,600	0	47,700	0	1,304,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	18,600	0	0	0	0	18,600
Total	0.00	18,600	0	0	0	0	18,600
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides for replacement of three computers (\$3,000).							
General	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	0	3,000	0	0	3,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000
FY 2009 Total Maintenance							
General	5.91	476,700	364,500	3,000	0	0	844,200
Dedicated	0.05	38,300	25,600	0	5,200	0	69,100
Federal	3.75	60,600	25,500	0	42,500	0	128,600
Other	0.00	0	310,600	0	0	0	310,600
Total	9.71	575,600	726,200	3,000	47,700	0	1,352,500
Line Items							
12.01 Idaho Rural Partnership: This decision unit transfers the Idaho Rural Partnership (IRP) program from the Department of Commerce to the Department of Agriculture. The Governor recommends one-time General Fund to support the program in FY 2009, and directs IRP to find additional dedicated or federal funding for the future. The level of spending authority in Miscellaneous Funds reflects anticipated revenue from corporate sponsorships and seminar fees and in federal funds of new and existing grants.							
General	1.00	125,000	10,000	0	0	0	135,000
Federal	0.00	0	50,000	0	0	0	50,000
Other	0.00	0	125,000	0	0	0	125,000
Total	1.00	125,000	185,000	0	0	0	310,000
12.02 RediFit: The Governor recommends providing spending authority for a portion of the loan interest to cover administrative costs related to the Rural and Economic Development and Integrated Freight Transportation Revolving Loan Program. The authority would not be used for any of the principal balance. This program was with the Department of Commerce, but HB 42 in the 2007 Session moved administration of the program to the Department of Agriculture.							
Dedicated	0.00	10,000	20,000	0	25,000	0	55,000
Total	0.00	10,000	20,000	0	25,000	0	55,000
FY 2009 Gov's Recommendation							
General	6.91	601,700	374,500	3,000	0	0	979,200
Dedicated	0.05	48,300	45,600	0	30,200	0	124,100
Federal	3.75	60,600	75,500	0	42,500	0	178,600
Other	0.00	0	435,600	0	0	0	435,600
Total	10.71	710,600	931,200	3,000	72,700	0	1,717,500

Agriculture, Department of
Animal Damage Control

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100
FY 2008 Total Appropriation							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100
FY 2008 Estimated Expenditures							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100
FY 2009 Base							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100
FY 2009 Total Maintenance							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Federal	0.00	0	0	0	45,000	0	45,000
Total	0.00	0	200	0	587,900	0	588,100

Agriculture, Department of
Sheep Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207

General	1.50	58,300	500	0	0	0	58,800
Dedicated	0.50	65,600	40,100	0	0	0	105,700
Total	2.00	123,900	40,600	0	0	0	164,500

FY 2008 Total Appropriation

General	1.50	58,300	500	0	0	0	58,800
Dedicated	0.50	65,600	40,100	0	0	0	105,700
Total	2.00	123,900	40,600	0	0	0	164,500

FY 2008 Estimated Expenditures

General	1.50	58,300	500	0	0	0	58,800
Dedicated	0.50	65,600	40,100	0	0	0	105,700
Total	2.00	123,900	40,600	0	0	0	164,500

FY 2009 Base

General	1.50	58,300	500	0	0	0	58,800
Dedicated	0.50	65,600	40,100	0	0	0	105,700
Total	2.00	123,900	40,600	0	0	0	164,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	6,300	0	0	0	0	6,300

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	3,000	0	0	0	0	3,000

FY 2009 Total Maintenance

General	1.50	65,700	500	0	0	0	66,200
Dedicated	0.50	67,500	40,100	0	0	0	107,600
Total	2.00	133,200	40,600	0	0	0	173,800

	<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 2009 Gov's Recommendation							
General	1.50	65,700	500	0	0	0	66,200
Dedicated	0.50	67,500	40,100	0	0	0	107,600
Total	2.00	133,200	40,600	0	0	0	173,800

Agriculture, Department of
Soil Conservation Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1168, HB 266, SB 1034, SB 1207							
General	22.00	1,498,400	971,200	14,000	1,885,200	0	4,368,800
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	198,400	245,000	0	76,400	0	519,800
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,696,800	1,347,800	14,000	1,961,600	0	5,020,200
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides for reappropriation of the remaining funds available for water quality projects from Economic Recovery Reserve Fund, which was a two-year appropriation.							
Dedicated	0.00	0	0	0	44,000	0	44,000
Total	0.00	0	0	0	44,000	0	44,000
FY 2008 Total Appropriation							
General	22.00	1,498,400	971,200	14,000	1,885,200	0	4,368,800
Dedicated	0.00	0	101,600	0	44,000	0	145,600
Federal	2.00	198,400	245,000	0	76,400	0	519,800
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,696,800	1,347,800	14,000	2,005,600	0	5,064,200
FY 2008 Estimated Expenditures							
General	22.00	1,498,400	971,200	14,000	1,885,200	0	4,368,800
Dedicated	0.00	0	101,600	0	44,000	0	145,600
Federal	2.00	198,400	245,000	0	76,400	0	519,800
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,696,800	1,347,800	14,000	2,005,600	0	5,064,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures.							
General	0.00	0	(22,000)	(14,000)	0	0	(36,000)
Dedicated	0.00	0	0	0	(44,000)	0	(44,000)
Total	0.00	0	(22,000)	(14,000)	(44,000)	0	(80,000)
FY 2009 Base							
General	22.00	1,498,400	949,200	0	1,885,200	0	4,332,800
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	198,400	245,000	0	76,400	0	519,800
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,696,800	1,325,800	0	1,961,600	0	4,984,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	52,600	0	0	0	0	52,600
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	54,900	0	0	0	0	54,900
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
General	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	6,300	0	0	0	6,300
10.31 Replacement Items: This decision unit provides funding from the General Fund for the replacement of five laptops (\$7,500).							
General	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	70,500	0	0	0	0	70,500
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	73,500	0	0	0	0	73,500
FY 2009 Total Maintenance							
General	22.00	1,621,500	955,500	7,500	1,885,200	0	4,469,700
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	203,700	245,000	0	76,400	0	525,100
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,825,200	1,332,100	7,500	1,961,600	0	5,126,400
Line Items							
12.01 NRCS Rent: Not recommended. National Resources Conservation Service will begin to charge rent for the commission staff and contract staff who are co-located with them beginning in July of 2009. This space has been free in the past.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Water Quality Program: Not recommended. Implementation of conservation projects could be increased if additional funding were available.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Loan Program: Not recommended. To further expand the Resource Conservation Loan Program, which has grown from \$3 million to \$8 million over the past eight years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Insurance For Districts: Not recommended. To shift funding for district liability insurance to the General Fund.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 District Audits: The Governor supports the development of legislation to establish a district audit schedule and recommends sufficient spending authority to perform those audits on a three-year revolving basis.							
General	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000
FY 2009 Gov's Recommendation							
General	22.00	1,621,500	973,500	7,500	1,885,200	0	4,487,700
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	203,700	245,000	0	76,400	0	525,100
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,825,200	1,350,100	7,500	1,961,600	0	5,144,400