

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	2,631,400	2,330,400	2,697,300	2,697,300	3,000,200	2,996,400
Animal Industries	5,538,100	4,096,600	5,981,700	6,481,700	5,998,600	6,051,000
Agricultural Resources	3,669,600	2,822,000	3,696,800	3,696,800	3,759,900	3,768,400
Plant Industries	10,505,600	9,730,600	11,212,300	11,761,300	12,825,800	12,173,600
Agricultural Inspections	12,703,300	11,249,700	13,093,700	13,093,700	12,992,800	13,031,500
Marketing and Development	3,568,700	2,221,900	3,610,600	3,610,600	3,630,100	3,615,800
Animal Damage Control	543,100	382,000	547,100	547,100	547,100	547,100
Sheep and Goat Health Board	168,700	124,000	179,200	179,200	249,800	180,400
Total	39,328,500	32,957,200	41,018,700	42,067,700	43,004,300	42,364,200
By Fund Source						
General	8,299,800	8,299,800	8,489,300	9,188,300	8,872,600	8,756,000
Dedicated	23,679,300	19,841,400	25,025,200	25,025,200	25,054,700	24,439,700
Federal	5,767,500	3,747,400	5,914,700	6,264,700	7,279,300	7,368,100
Other	1,581,900	1,068,600	1,589,500	1,589,500	1,797,700	1,800,400
Total	39,328,500	32,957,200	41,018,700	42,067,700	43,004,300	42,364,200
By Object						
Personnel Costs	22,926,400	19,207,400	24,333,400	24,335,400	25,022,100	24,817,000
Operating Expenditures	10,841,800	8,058,700	10,695,000	11,706,800	10,842,600	10,607,600
Capital Outlay	865,900	724,900	1,095,900	1,095,900	935,200	935,200
Trustee/Benefit Payments	4,694,400	4,966,200	4,894,400	4,929,600	5,204,400	5,004,400
Lump Sum	0	0	0	0	1,000,000	1,000,000
Total	39,328,500	32,957,200	41,018,700	42,067,700	43,004,300	42,364,200
FTP Positions	202.05	202.05	204.20	204.20	209.20	209.20

	<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 Department of Agriculture assists and regulates the state's agricultural industry and guarantees that Idaho agricultural products are high quality, disease and pest-free, and meet federal and state laws, rules, and regulations. The department's primary purpose is to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide industry with a system for the marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. The Administration program coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code, Section 22-101)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1417

General	6.67	720,100	426,000	0	0	0	1,146,100
Dedicated	2.00	157,200	173,300	0	0	0	330,500
Other	13.33	1,066,600	120,000	34,100	0	0	1,220,700
Total	22.00	1,943,900	719,300	34,100	0	0	2,697,300

FY 2017 Total Appropriation

General	6.67	720,100	426,000	0	0	0	1,146,100
Dedicated	2.00	157,200	173,300	0	0	0	330,500
Other	13.33	1,066,600	120,000	34,100	0	0	1,220,700
Total	22.00	1,943,900	719,300	34,100	0	0	2,697,300

FY 2017 Estimated Expenditures

General	6.67	720,100	426,000	0	0	0	1,146,100
Dedicated	2.00	157,200	173,300	0	0	0	330,500
Other	13.33	1,066,600	120,000	34,100	0	0	1,220,700
Total	22.00	1,943,900	719,300	34,100	0	0	2,697,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(23,600)	0	0	0	0	(23,600)
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(32,200)	0	(34,100)	0	0	(66,300)
Total	0.00	(58,900)	0	(34,100)	0	0	(93,000)

FY 2018 Base

General	6.67	696,500	426,000	0	0	0	1,122,500
Dedicated	2.00	154,100	173,300	0	0	0	327,400
Other	13.33	1,034,400	120,000	0	0	0	1,154,400
Total	22.00	1,885,000	719,300	0	0	0	2,604,300

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	5,900	0	0	0	0	5,900
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	11,900	0	0	0	0	11,900
Total	0.00	19,500	0	0	0	0	19,500
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	0	0	0	0	0	0
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(200)	0	0	0	0	(200)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing networking equipment (\$135,000) and computer equipment (\$31,600).						
Other	0.00	0	0	166,600	0	0	166,600
Total	0.00	0	0	166,600	0	0	166,600
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	(11,300)	0	0	0	(11,300)
Total	0.00	0	(11,300)	0	0	0	(11,300)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	500	0	0	0	500
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.						
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	18,300	0	0	0	0	18,300
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	0.00	24,900	0	0	0	0	24,900
Total	0.00	45,900	0	0	0	0	45,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	6.67	720,600	418,700	0	0	0	1,139,300
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	13.33	1,071,100	120,300	166,600	0	0	1,358,000
Total	22.00	1,950,200	712,300	166,600	0	0	2,829,100

Line Items

12.01 Purchasing Agent: The Governor recommends 1.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Capital Outlay for a purchasing agent. The position will deliver dedicated services agencywide, provide a primary certified purchasing agent with delegated authority to manage the new legal and process requirements, and enable current staff to focus on other job responsibilities. The position is split between General Fund and dedicated fund spending authority due to purchasing needs from the General Fund programs.							
General	0.50	35,800	2,500	0	0	0	38,300
Other	0.50	35,800	2,500	3,000	0	0	41,300
Total	1.00	71,600	5,000	3,000	0	0	79,600
12.02 Information Technology Network/Security Analyst: The Governor recommends 1.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Capital Outlay for an information technology network/security analyst. The position will establish security measures and provide ongoing maintenance and security of the agency's system. The position is split between General Fund and dedicated fund spending authority due to the diminishing balance in the dedicated fund that supports a portion of this request. The dedicated fund cannot sustain an increase without increasing agency charges to customers.							
General	0.67	53,100	2,300	0	0	0	55,400
Other	0.33	26,100	2,200	4,000	0	0	32,300
Total	1.00	79,200	4,500	4,000	0	0	87,700

FY 2018 Gov's Recommendation

General	7.84	809,500	423,500	0	0	0	1,233,000
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	14.16	1,133,000	125,000	173,600	0	0	1,431,600
Total	24.00	2,101,000	721,800	173,600	0	0	2,996,400

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 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. These bureaus regulate animal disease control and prevention through inspection and investigation of livestock and livestock facilities, and regulate the movement of animals in intrastate, interstate, and international commerce. (Idaho Code, Section 22-101)							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1417							
General	21.51	1,644,300	217,300	0	0	0	1,861,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	4.00	579,700	117,300	60,000	58,200	0	815,200
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,484,300	1,159,200	280,000	58,200	0	5,981,700

Appropriation Adjustments

4.31 Supplemental - Brand Board/Tracking Software: The Governor recommends one-time General Fund with reappropriation authority for the development of a software program to facilitate electronic management of animal identification numbers and other data pertaining to livestock movements into and out of the state. The software program will interface with the recommended Brand Board software program.

General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

FY 2017 Total Appropriation

General	21.51	1,644,300	717,300	0	0	0	2,361,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	4.00	579,700	117,300	60,000	58,200	0	815,200
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,484,300	1,659,200	280,000	58,200	0	6,481,700

FY 2017 Estimated Expenditures

General	21.51	1,644,300	717,300	0	0	0	2,361,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	4.00	579,700	117,300	60,000	58,200	0	815,200
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,484,300	1,659,200	280,000	58,200	0	6,481,700

	<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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(51,500)	(500,000)	0	0	0	(551,500)
Dedicated	0.00	(62,500)	0	(220,000)	0	0	(282,500)
Federal	0.00	(3,400)	0	(60,000)	0	0	(63,400)
Total	0.00	(117,400)	(500,000)	(280,000)	0	0	(897,400)
FY 2018 Base							
General	21.51	1,592,800	217,300	0	0	0	1,810,100
Dedicated	26.64	2,197,800	726,300	0	0	0	2,924,100
Federal	4.00	576,300	117,300	0	58,200	0	751,800
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,366,900	1,159,200	0	58,200	0	5,584,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	23,000	0	0	0	0	23,000
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	44,500	0	0	0	0	44,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(500)	0	0	0	0	(500)
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles and toppers (\$124,800), computer equipment (\$24,700), and lab equipment (\$70,000).							
Dedicated	0.00	0	0	219,500	0	0	219,500
Total	0.00	0	0	219,500	0	0	219,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	1,400	0	0	0	1,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	39,600	0	0	0	0	39,600
Dedicated	0.00	51,000	0	0	0	0	51,000
Federal	0.00	13,200	0	0	0	0	13,200
Total	0.00	103,800	0	0	0	0	103,800
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

FY 2018 Total Maintenance

General	21.51	1,650,800	217,300	0	0	0	1,868,100
Dedicated	26.64	2,271,500	726,500	219,500	0	0	3,217,500
Federal	4.00	592,400	117,300	0	58,200	0	767,900
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,514,700	1,159,400	219,500	58,200	0	5,951,800

Line Items

12.01 Range Management Specialist: The Governor recommends 1.0 FTP and General Fund for a range management specialist to meet current and anticipated demand for range monitoring services on public grazing lands. Additional ongoing General Fund is recommended for contracts with soil conservation districts and counties to help gather rangeland data through photo monitoring.

General	1.00	79,200	20,000	0	0	0	99,200
Total	1.00	79,200	20,000	0	0	0	99,200

FY 2018 Gov's Recommendation

General	22.51	1,730,000	237,300	0	0	0	1,967,300
Dedicated	26.64	2,271,500	726,500	219,500	0	0	3,217,500
Federal	4.00	592,400	117,300	0	58,200	0	767,900
Other	0.00	0	98,300	0	0	0	98,300
Total	53.15	4,593,900	1,179,400	219,500	58,200	0	6,051,000

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Division of Agricultural Resources was created to protect public health, the environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division also provides educational programs and participates in 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1417

General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,957,800	785,300	78,000	0	0	2,821,100
Federal	1.00	405,300	133,400	0	0	0	538,700
Total	27.10	2,569,400	1,049,400	78,000	0	0	3,696,800

FY 2017 Total Appropriation

General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,957,800	785,300	78,000	0	0	2,821,100
Federal	1.00	405,300	133,400	0	0	0	538,700
Total	27.10	2,569,400	1,049,400	78,000	0	0	3,696,800

FY 2017 Estimated Expenditures

General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,957,800	785,300	78,000	0	0	2,821,100
Federal	1.00	405,300	133,400	0	0	0	538,700
Total	27.10	2,569,400	1,049,400	78,000	0	0	3,696,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(6,800)	0	0	0	0	(6,800)
Dedicated	0.00	(61,200)	0	(78,000)	0	0	(139,200)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(70,500)	0	(78,000)	0	0	(148,500)

FY 2018 Base

General	2.00	199,500	130,700	0	0	0	330,200
Dedicated	24.10	1,896,600	785,300	0	0	0	2,681,900
Federal	1.00	402,800	133,400	0	0	0	536,200
Total	27.10	2,498,900	1,049,400	0	0	0	3,548,300

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	20,700	0	0	0	0	20,700
Federal	0.00	900	0	0	0	0	900
Total	0.00	23,300	0	0	0	0	23,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing a vehicle and topper (\$31,700), computer equipment (\$19,600), a projector (\$1,600), and office furniture (\$1,500).						
Dedicated	0.00	0	0	54,400	0	0	54,400
Total	0.00	0	0	54,400	0	0	54,400
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	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: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	5,100	0	0	0	0	5,100
Dedicated	0.00	47,700	0	0	0	0	47,700
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	62,700	0	0	0	0	62,700

	<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 2018 Total Maintenance							
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,964,800	777,500	54,400	0	0	2,796,700
Federal	1.00	413,600	133,400	0	0	0	547,000
Total	27.10	2,584,700	1,041,600	54,400	0	0	3,680,700

Line Items

12.02 Information Technology Programmer: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an information technology programmer. The agency has a multitude of specialized programs and requires an internal specialist to meet ongoing programming needs as well as any new needs that materialize. It is not cost-efficient, timely, or effective to hire a contractor due to the time it takes to learn the programs and the knowledge lost when the contractor completes each project.

Dedicated	1.00	79,200	4,500	4,000	0	0	87,700
Total	1.00	79,200	4,500	4,000	0	0	87,700

FY 2018 Gov's Recommendation

General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	25.10	2,044,000	782,000	58,400	0	0	2,884,400
Federal	1.00	413,600	133,400	0	0	0	547,000
Total	28.10	2,663,900	1,046,100	58,400	0	0	3,768,400

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 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. These programs provide for the registration and inspection of commercial feed, fertilizer, soil, and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; and prevention and control of noxious weeds and invasive species. (Idaho Code, Section 22-101)							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1417						
General	13.30	1,212,100	683,000	0	1,288,000	0	3,183,100
Dedicated	34.70	3,489,100	1,282,700	287,000	861,100	0	5,919,900
Federal	4.50	708,000	825,800	38,800	536,700	0	2,109,300
Total	52.50	5,409,200	2,791,500	325,800	2,685,800	0	11,212,300
Appropriation Adjustments							
4.31	Supplemental - Methyl Bromide Project: The Governor recommends one-time General Fund for methyl bromide project activities, including commodity sampling, hay transportation, disposal, biofuel study, and grants made in cooperation with the United States Department of Agriculture and the Environmental Protection Agency. In addition, one-time federal fund spending authority (\$350,000) is recommended for disposal of adulterated commodities. The recommendation covers expenses in FY 2017 as a result of investigative work done in FY 2016 to identify fields and commodities with elevated levels of inorganic bromide.						
General	0.00	2,000	161,800	0	35,200	0	199,000
Federal	0.00	0	350,000	0	0	0	350,000
Total	0.00	2,000	511,800	0	35,200	0	549,000
4.61	Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2016 for agriculture pest deficiency warrants. Exotic pest surveys account for approximately \$26,300, nematode cyst for approximately \$1,070, and Japanese Beetle for approximately \$315,230.						
General	0.00	117,700	224,900	0	0	0	342,600
Total	0.00	117,700	224,900	0	0	0	342,600
4.71	Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Fund in DU 4.61.						
General	0.00	(117,700)	(224,900)	0	0	0	(342,600)
Total	0.00	(117,700)	(224,900)	0	0	0	(342,600)
FY 2017 Total Appropriation							
General	13.30	1,214,100	844,800	0	1,323,200	0	3,382,100
Dedicated	34.70	3,489,100	1,282,700	287,000	861,100	0	5,919,900
Federal	4.50	708,000	1,175,800	38,800	536,700	0	2,459,300
Total	52.50	5,411,200	3,303,300	325,800	2,721,000	0	11,761,300

	<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 2017 Estimated Expenditures							
General	13.30	1,214,100	844,800	0	1,323,200	0	3,382,100
Dedicated	34.70	3,489,100	1,282,700	287,000	861,100	0	5,919,900
Federal	4.50	708,000	1,175,800	38,800	536,700	0	2,459,300
Total	52.50	5,411,200	3,303,300	325,800	2,721,000	0	11,761,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(37,000)	(161,800)	0	(35,200)	0	(234,000)
Dedicated	0.00	(368,500)	(200,000)	(287,000)	(200,000)	0	(1,055,500)
Federal	0.00	(5,700)	(350,000)	(38,800)	0	0	(394,500)
Total	0.00	(411,200)	(711,800)	(325,800)	(235,200)	0	(1,684,000)

FY 2018 Base

General	13.30	1,177,100	683,000	0	1,288,000	0	3,148,100
Dedicated	34.70	3,120,600	1,082,700	0	661,100	0	4,864,400
Federal	4.50	702,300	825,800	0	536,700	0	2,064,800
Total	52.50	5,000,000	2,591,500	0	2,485,800	0	10,077,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	11,600	0	0	0	0	11,600
Dedicated	0.00	30,700	0	0	0	0	30,700
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	44,100	0	0	0	0	44,100

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	(200)	0	0	0	0	(200)
Total	0.00	(300)	0	0	0	0	(300)

10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund and federal fund spending authority for the replacement of vehicles and toppers (\$158,500), computer equipment (\$16,000), and lab equipment (\$162,000).

Dedicated	0.00	0	0	268,600	0	0	268,600
Federal	0.00	0	0	67,900	0	0	67,900
Total	0.00	0	0	336,500	0	0	336,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	500	0	0	0	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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	24,600	0	0	0	0	24,600
Dedicated	0.00	66,600	0	0	0	0	66,600
Federal	0.00	17,400	0	0	0	0	17,400
Total	0.00	108,600	0	0	0	0	108,600

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 2018 Total Maintenance

General	13.30	1,213,200	683,400	0	1,288,000	0	3,184,600
Dedicated	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federal	4.50	721,500	825,800	67,900	536,700	0	2,151,900
Total	52.50	5,152,400	2,591,900	336,500	2,485,800	0	10,566,600

Line Items

12.01 Methyl Bromide Project: The Governor recommends one-time General Fund for methyl bromide project activities including commodity sampling and disposal.							
General	0.00	0	50,000	0	110,000	0	160,000
Total	0.00	0	50,000	0	110,000	0	160,000

12.02 Invasive Species Federal Spending Authority: The Governor recommends one-time federal fund spending authority with lump sum appropriation to enhance or build watercraft inspection stations for invasive species detection.							
Federal	0.00	0	0	0	0	1,000,000	1,000,000
Total	0.00	0	0	0	0	1,000,000	1,000,000

	<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>
12.03 Food Safety Modernization Act Grant: The Governor recommends 1.0 FTP and federal fund spending authority for the planning and establishment of Idaho's Produce Safety Program. This will fund the first year of a five-year plan to encourage the safe production of fresh fruits and vegetables and increase knowledge of and compliance with the United States Food and Drug Administration Produce Safety Rule (21 CFR Part 112).							
Federal	1.00	161,200	85,800	0	200,000	0	447,000
Total	1.00	161,200	85,800	0	200,000	0	447,000
12.04 Invasive Species Program: The Governor does not recommend dedicated fund spending authority for the invasive species program as the current fund balance cannot support increased ongoing expenditures.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	13.30	1,213,200	733,400	0	1,398,000	0	3,344,600
Dedicated	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federal	5.50	882,700	911,600	67,900	736,700	1,000,000	3,598,900
Total	53.50	5,313,600	2,727,700	336,500	2,795,800	1,000,000	12,173,600

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1417

General	10.40	765,700	162,900	8,900	0	0	937,500
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.40	9,104,400	3,416,300	373,000	200,000	0	13,093,700

FY 2017 Total Appropriation

General	10.40	765,700	162,900	8,900	0	0	937,500
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.40	9,104,400	3,416,300	373,000	200,000	0	13,093,700

FY 2017 Estimated Expenditures

General	10.40	765,700	162,900	8,900	0	0	937,500
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.40	9,104,400	3,416,300	373,000	200,000	0	13,093,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	(1.00)	(83,900)	(22,800)	(8,900)	0	0	(115,600)
Dedicated	0.00	(66,100)	(35,000)	(364,100)	0	0	(465,200)
Total	(1.00)	(150,000)	(57,800)	(373,000)	0	0	(580,800)

FY 2018 Base

General	9.40	681,800	140,100	0	0	0	821,900
Dedicated	29.00	8,272,600	3,198,400	0	0	0	11,471,000
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	8,954,400	3,358,500	0	200,000	0	12,512,900

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	8,900	0	0	0	0	8,900
Dedicated	0.00	131,500	0	0	0	0	131,500
Total	0.00	140,400	0	0	0	0	140,400
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	(500)	0	0	0	0	(500)
Total	0.00	(600)	0	0	0	0	(600)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$49,300), computer equipment (\$27,800), lab equipment (\$27,900), and field equipment (\$39,000).						
Dedicated	0.00	0	0	144,000	0	0	144,000
Total	0.00	0	0	144,000	0	0	144,000
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	1,600	0	0	0	1,600
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(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.						
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	16,800	0	0	0	0	16,800
Dedicated	0.00	138,300	0	0	0	0	138,300
Total	0.00	155,100	0	0	0	0	155,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 2018 Total Maintenance

General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	29.00	8,541,900	3,198,400	144,000	0	0	11,884,300
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	9,249,300	3,357,500	144,000	200,000	0	12,950,800

Line Items

12.01 Organic Program Inspector: The Governor recommends 1.0 FTP and dedicated fund spending authority for an inspector in the Idaho Organic Program to address demand in the organic food industry. The position was approved as one-time General Fund for FY 2017 and now the program can support the position on an ongoing basis.

Dedicated	1.00	64,900	15,800	0	0	0	80,700
Total	1.00	64,900	15,800	0	0	0	80,700

FY 2018 Gov's Recommendation

General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	30.00	8,606,800	3,214,200	144,000	0	0	11,965,000
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.40	9,314,200	3,373,300	144,000	200,000	0	13,031,500

	<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 efforts of Idaho food and agriculture producers to increase 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 and federal marketing organizations and programs. (Idaho Code, Section 22-101)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1417

General	5.61	426,500	363,400	0	0	0	789,900
Dedicated	0.44	70,900	105,400	2,400	140,000	0	318,700
Federal	2.00	185,900	778,100	0	1,267,500	0	2,231,500
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	683,300	1,517,400	2,400	1,407,500	0	3,610,600

FY 2017 Total Appropriation

General	5.61	426,500	363,400	0	0	0	789,900
Dedicated	0.44	70,900	105,400	2,400	140,000	0	318,700
Federal	2.00	185,900	778,100	0	1,267,500	0	2,231,500
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	683,300	1,517,400	2,400	1,407,500	0	3,610,600

FY 2017 Estimated Expenditures

General	5.61	426,500	363,400	0	0	0	789,900
Dedicated	0.44	70,900	105,400	2,400	140,000	0	318,700
Federal	2.00	185,900	778,100	0	1,267,500	0	2,231,500
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	683,300	1,517,400	2,400	1,407,500	0	3,610,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(13,200)	0	0	0	0	(13,200)
Dedicated	0.00	(1,600)	0	(2,400)	0	0	(4,000)
Federal	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(18,200)	0	(2,400)	0	0	(20,600)

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 2018 Base							
General	5.61	413,300	363,400	0	0	0	776,700
Dedicated	0.44	69,300	105,400	0	140,000	0	314,700
Federal	2.00	182,500	778,100	0	1,267,500	0	2,228,100
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	665,100	1,517,400	0	1,407,500	0	3,590,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	6,800	0	0	0	0	6,800

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)
Total	0.00	(100)	0	0	0	0	(100)

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$3,200).

Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	10,200	0	0	0	0	10,200
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	15,900	0	0	0	0	15,900

FY 2018 Total Maintenance

General	5.61	428,200	363,400	0	0	0	791,600
Dedicated	0.44	70,800	105,400	3,200	140,000	0	319,400
Federal	2.00	188,700	778,100	0	1,267,500	0	2,234,300
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	687,700	1,517,400	3,200	1,407,500	0	3,615,800

	<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>
Line Items							
12.01	Fair Labor Standards Act Implementation: The Governor does not recommend General Fund for the impact of the Fair Labor Standard Act overtime rule. The funding is no longer necessary due to a federal judge's injunction on the rule.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Idaho Preferred Staff Shift/Reclass: The Governor does not recommend reclassifying a commerce development analyst position to a trade specialist and shifting funding from federal fund spending authority to General Fund due to a reduction in grant funding.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Gov's Recommendation							
General	5.61	428,200	363,400	0	0	0	791,600
Dedicated	0.44	70,800	105,400	3,200	140,000	0	319,400
Federal	2.00	188,700	778,100	0	1,267,500	0	2,234,300
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	687,700	1,517,400	3,200	1,407,500	0	3,615,800

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 States 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, as mandated by state and federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state monies from General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received by the Office of Species Conservation through to Wildlife Services. (Idaho Code, Section 25-2612A)							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1417							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100
FY 2017 Total Appropriation							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100
FY 2017 Estimated Expenditures							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100
FY 2018 Base							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100
FY 2018 Total Maintenance							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100
FY 2018 Gov's Recommendation							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	4,200	0	542,900	0	547,100

<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>
------------	---------------------------	------------------------------	---------------------------	-----------------------------	---------------------	--------------------------

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 derives its revenue 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 comparable to the assessment on wool. (Idaho Code, Title 25, Chapter 1)							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1417							
General	2.00	70,100	0	0	0	0	70,100
Dedicated	1.00	68,800	37,700	2,600	0	0	109,100
Total	3.00	138,900	37,700	2,600	0	0	179,200
FY 2017 Total Appropriation							
General	2.00	70,100	0	0	0	0	70,100
Dedicated	1.00	68,800	37,700	2,600	0	0	109,100
Total	3.00	138,900	37,700	2,600	0	0	179,200
FY 2017 Estimated Expenditures							
General	2.00	70,100	0	0	0	0	70,100
Dedicated	1.00	68,800	37,700	2,600	0	0	109,100
Total	3.00	138,900	37,700	2,600	0	0	179,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(1,500)	0	0	0	0	(1,500)
Dedicated	0.00	(500)	0	(2,600)	0	0	(3,100)
Total	0.00	(2,000)	0	(2,600)	0	0	(4,600)
FY 2018 Base							
General	2.00	68,600	0	0	0	0	68,600
Dedicated	1.00	68,300	37,700	0	0	0	106,000
Total	3.00	136,900	37,700	0	0	0	174,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	3,100	0	0	0	0	3,100

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
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 2018 Total Maintenance

General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400

Line Items

12.01 One-time General Fund Infusion to Sheep Commission: The Governor does not recommend one-time General Fund for FY 2018 expenses that cannot be covered due to a negative balance in the Sheep Commission account.

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

FY 2018 Gov's Recommendation

General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400