

Agency Expenditure Summary

| | <u>FY 2018</u> | | <u>FY 2019</u> | | <u>FY 2020</u> | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Administration | 2,996,100 | 2,480,100 | 3,433,900 | 3,433,900 | 2,965,300 | 2,983,600 |
| Animal Industries | 6,051,000 | 4,950,100 | 6,156,500 | 6,156,500 | 6,269,800 | 6,316,200 |
| Agricultural Resources | 3,768,400 | 2,942,500 | 3,806,000 | 3,806,000 | 3,779,000 | 3,815,700 |
| Plant Industries | 15,316,900 | 11,140,300 | 14,958,000 | 14,958,000 | 14,952,400 | 15,008,700 |
| Agricultural Inspections | 13,241,400 | 9,392,800 | 13,000,000 | 13,000,000 | 13,366,100 | 13,374,300 |
| Marketing and Development | 3,615,800 | 2,231,300 | 3,450,600 | 3,450,600 | 3,435,500 | 3,440,900 |
| Animal Damage Control | 547,100 | 431,200 | 431,400 | 431,400 | 431,400 | 431,400 |
| Sheep and Goat Health Board | 180,400 | 72,200 | 178,900 | 178,900 | 180,500 | 180,300 |
| Total | 45,717,100 | 33,640,500 | 45,415,300 | 45,415,300 | 45,380,000 | 45,551,100 |
| By Fund Source | | | | | | |
| General | 11,899,300 | 10,233,600 | 11,846,900 | 11,846,900 | 11,950,000 | 11,995,000 |
| Dedicated | 24,649,600 | 17,476,500 | 25,079,200 | 25,079,200 | 25,421,400 | 25,521,500 |
| Federal | 7,368,100 | 4,880,900 | 6,336,500 | 6,336,500 | 6,366,700 | 6,383,500 |
| Other | 1,800,100 | 1,049,500 | 2,152,700 | 2,152,700 | 1,641,900 | 1,651,100 |
| Total | 45,717,100 | 33,640,500 | 45,415,300 | 45,415,300 | 45,380,000 | 45,551,100 |
| By Object | | | | | | |
| Personnel Costs | 25,250,400 | 20,417,800 | 25,560,700 | 25,560,700 | 26,083,200 | 26,228,400 |
| Operating Expenditures | 10,899,700 | 7,093,800 | 10,886,900 | 10,886,900 | 11,058,500 | 11,084,400 |
| Capital Outlay | 995,400 | 763,700 | 1,628,800 | 1,628,800 | 899,400 | 899,400 |
| Trustee/Benefit Payments | 7,571,600 | 5,365,200 | 7,338,900 | 7,338,900 | 7,338,900 | 7,338,900 |
| Lump Sum | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total | 45,717,100 | 33,640,500 | 45,415,300 | 45,415,300 | 45,380,000 | 45,551,100 |
| FTP Positions | 215.20 | 215.20 | 221.20 | 221.20 | 224.20 | 224.20 |

| | <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. Administration coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code 22-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 7.84 | 819,900 | 459,100 | 0 | 0 | 0 | 1,279,000 |
| Dedicated | 2.00 | 157,900 | 173,100 | 0 | 0 | 0 | 331,000 |
| Other | 14.16 | 1,140,000 | 125,100 | 558,800 | 0 | 0 | 1,823,900 |
| Total | 24.00 | 2,117,800 | 757,300 | 558,800 | 0 | 0 | 3,433,900 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 7.84 | 819,900 | 459,100 | 0 | 0 | 0 | 1,279,000 |
| Dedicated | 2.00 | 157,900 | 173,100 | 0 | 0 | 0 | 331,000 |
| Other | 14.16 | 1,140,000 | 125,100 | 558,800 | 0 | 0 | 1,823,900 |
| Total | 24.00 | 2,117,800 | 757,300 | 558,800 | 0 | 0 | 3,433,900 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------------|----------|----------|------------------|
| General | 7.84 | 819,900 | 459,100 | 0 | 0 | 0 | 1,279,000 |
| Dedicated | 2.00 | 157,900 | 173,100 | 0 | 0 | 0 | 331,000 |
| Other | 14.16 | 1,140,000 | 125,100 | 558,800 | 0 | 0 | 1,823,900 |
| Total | 24.00 | 2,117,800 | 757,300 | 558,800 | 0 | 0 | 3,433,900 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

| | | | | | | | |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| Other | 0.00 | 0 | 0 | (558,800) | 0 | 0 | (558,800) |
| Total | 0.00 | 0 | 0 | (558,800) | 0 | 0 | (558,800) |

FY 2020 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 7.84 | 819,900 | 459,100 | 0 | 0 | 0 | 1,279,000 |
| Dedicated | 2.00 | 157,900 | 173,100 | 0 | 0 | 0 | 331,000 |
| Other | 14.16 | 1,140,000 | 125,100 | 0 | 0 | 0 | 1,265,100 |
| Total | 24.00 | 2,117,800 | 757,300 | 0 | 0 | 0 | 2,875,100 |

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> |
|----------------------------|---|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | |
| General | 0.00 | (5,100) | 0 | 0 | 0 | 0 | (5,100) |
| Dedicated | 0.00 | (1,300) | 0 | 0 | 0 | 0 | (1,300) |
| Other | 0.00 | (9,000) | 0 | 0 | 0 | 0 | (9,000) |
| Total | 0.00 | (15,400) | 0 | 0 | 0 | 0 | (15,400) |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | |
| General | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| Dedicated | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| Total | 0.00 | 5,700 | 0 | 0 | 0 | 0 | 5,700 |
| 10.31 | Repair, Replacement Items/Alterations: The Governor recommends \$58,800 in one-time dedicated fund spending authority for repair and replacement items. | | | | | | |
| Other | 0.00 | 0 | 0 | 58,800 | 0 | 0 | 58,800 |
| Total | 0.00 | 0 | 0 | 58,800 | 0 | 0 | 58,800 |
| 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 | (3,600) | 0 | 0 | 0 | (3,600) |
| Total | 0.00 | 0 | (3,600) | 0 | 0 | 0 | (3,600) |
| 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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | |
| General | 0.00 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| Other | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 8,500 | 0 | 0 | 0 | 8,500 |
| 10.46 | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | |
| General | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Other | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| 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 |

Agriculture, Department of
Administration

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% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 21,900 | 0 | 0 | 0 | 0 | 21,900 |
| Dedicated | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Other | 0.00 | 28,800 | 0 | 0 | 0 | 0 | 28,800 |
| Total | 0.00 | 53,300 | 0 | 0 | 0 | 0 | 53,300 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| 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 2020 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.84 | 839,400 | 464,500 | 0 | 0 | 0 | 1,303,900 |
| Dedicated | 2.00 | 159,400 | 173,100 | 0 | 0 | 0 | 332,500 |
| Other | 14.16 | 1,162,600 | 125,800 | 58,800 | 0 | 0 | 1,347,200 |
| Total | 24.00 | 2,161,400 | 763,400 | 58,800 | 0 | 0 | 2,983,600 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 7.84 | 839,400 | 464,500 | 0 | 0 | 0 | 1,303,900 |
| Dedicated | 2.00 | 159,400 | 173,100 | 0 | 0 | 0 | 332,500 |
| Other | 14.16 | 1,162,600 | 125,800 | 58,800 | 0 | 0 | 1,347,200 |
| Total | 24.00 | 2,161,400 | 763,400 | 58,800 | 0 | 0 | 2,983,600 |

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 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 22-101) | | | | | | | |
| FY 2019 Original Appropriation | | | | | | | |
| 3.00 | FY 2019 Original Appropriation: HB 701 | | | | | | |
| General | 22.51 | 1,741,000 | 237,300 | 33,700 | 0 | 0 | 2,012,000 |
| Dedicated | 29.64 | 2,460,100 | 749,700 | 379,100 | 0 | 0 | 3,588,900 |
| Federal | 4.00 | 341,800 | 117,300 | 0 | 38,200 | 0 | 497,300 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 56.15 | 4,542,900 | 1,162,600 | 412,800 | 38,200 | 0 | 6,156,500 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 22.51 | 1,741,000 | 237,300 | 33,700 | 0 | 0 | 2,012,000 |
| Dedicated | 29.64 | 2,460,100 | 749,700 | 379,100 | 0 | 0 | 3,588,900 |
| Federal | 4.00 | 341,800 | 117,300 | 0 | 38,200 | 0 | 497,300 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 56.15 | 4,542,900 | 1,162,600 | 412,800 | 38,200 | 0 | 6,156,500 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.50 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 22.51 | 1,741,000 | 237,300 | 33,700 | 0 | 0 | 2,012,000 |
| Dedicated | 30.14 | 2,460,100 | 749,700 | 379,100 | 0 | 0 | 3,588,900 |
| Federal | 4.00 | 341,800 | 117,300 | 0 | 38,200 | 0 | 497,300 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 56.65 | 4,542,900 | 1,162,600 | 412,800 | 38,200 | 0 | 6,156,500 |

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP from the Sheep and Goat Health Board for inspection services.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | 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 2019. | | | | | | |
| General | 0.00 | 0 | 0 | (33,700) | 0 | 0 | (33,700) |
| Dedicated | 0.00 | 0 | 0 | (379,100) | 0 | 0 | (379,100) |
| Total | 0.00 | 0 | 0 | (412,800) | 0 | 0 | (412,800) |

FY 2020 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|---------------|----------|------------------|
| General | 22.51 | 1,741,000 | 237,300 | 0 | 0 | 0 | 1,978,300 |
| Dedicated | 31.14 | 2,460,100 | 749,700 | 0 | 0 | 0 | 3,209,800 |
| Federal | 4.00 | 341,800 | 117,300 | 0 | 38,200 | 0 | 497,300 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 57.65 | 4,542,900 | 1,162,600 | 0 | 38,200 | 0 | 5,743,700 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (14,200) | 0 | 0 | 0 | 0 | (14,200) |
| Dedicated | 0.00 | (7,300) | 0 | 0 | 0 | 0 | (7,300) |
| Federal | 0.00 | (2,500) | 0 | 0 | 0 | 0 | (2,500) |
| Total | 0.00 | (24,000) | 0 | 0 | 0 | 0 | (24,000) |

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Federal | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 9,700 | 0 | 0 | 0 | 0 | 9,700 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$220,700 in one-time dedicated fund spending authority and \$4,400 in one-time federal fund spending authority for repair and replacement items.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | 220,700 | 0 | 0 | 220,700 |
| Federal | 0.00 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total | 0.00 | 0 | 0 | 225,100 | 0 | 0 | 225,100 |

10.44 Building Services Space Charge: Adjustments to Capitol Mall and other state facilities? rent are reflected here.

| | | | | | | | |
|--------------|-------------|----------|------------|----------|----------|----------|------------|
| General | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | | |
| General | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Dedicated | 0.00 | 0 | 8,700 | 0 | 0 | 0 | 8,700 |
| Total | 0.00 | 0 | 12,700 | 0 | 0 | 0 | 12,700 |
| 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. | | | | | | | |
| General | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Dedicated | 0.00 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| Total | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 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% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 44,500 | 0 | 0 | 0 | 0 | 44,500 |
| Dedicated | 0.00 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Federal | 0.00 | 8,400 | 0 | 0 | 0 | 0 | 8,400 |
| Total | 0.00 | 112,900 | 0 | 0 | 0 | 0 | 112,900 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| 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 2020 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 22.51 | 1,775,400 | 242,400 | 0 | 0 | 0 | 2,017,800 |
| Dedicated | 31.14 | 2,517,800 | 761,000 | 220,700 | 0 | 0 | 3,499,500 |
| Federal | 4.00 | 348,300 | 117,300 | 4,400 | 38,200 | 0 | 508,200 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 57.65 | 4,641,500 | 1,179,000 | 225,100 | 38,200 | 0 | 6,083,800 |

Line Items

| | | | | | | | |
|--|-------------|---------------|----------------|----------|----------|----------|----------------|
| 12.01 Livestock Disease Control and Inspection Services Spending Authority: The Governor recommends dedicated fund spending authority for animal lab services, disease control activities, and Sheep Commission inspections. | | | | | | | |
| Dedicated | 0.00 | 75,000 | 100,000 | 0 | 0 | 0 | 175,000 |
| Total | 0.00 | 75,000 | 100,000 | 0 | 0 | 0 | 175,000 |

Agriculture, Department of
Animal Industries

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> |
|--|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 12.02 Animal Lab Technical Records Specialist: The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for a technical records specialist 2 position to manage test results and administrative duties for the animal health lab. | | | | | | | |
| Dedicated | 1.00 | 53,900 | 3,500 | 0 | 0 | 0 | 57,400 |
| Total | 1.00 | 53,900 | 3,500 | 0 | 0 | 0 | 57,400 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General | 22.51 | 1,775,400 | 242,400 | 0 | 0 | 0 | 2,017,800 |
| Dedicated | 32.14 | 2,646,700 | 864,500 | 220,700 | 0 | 0 | 3,731,900 |
| Federal | 4.00 | 348,300 | 117,300 | 4,400 | 38,200 | 0 | 508,200 |
| Other | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 58.65 | 4,770,400 | 1,282,500 | 225,100 | 38,200 | 0 | 6,316,200 |

Executive Budget Detail

Agriculture, Department of Agricultural Resources

| | <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 22-101) | | | | | | |

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 208,900 | 130,700 | 0 | 0 | 0 | 339,600 |
| Dedicated | 25.10 | 2,061,000 | 790,100 | 126,800 | 0 | 0 | 2,977,900 |
| Federal | 1.00 | 370,100 | 118,400 | 0 | 0 | 0 | 488,500 |
| Total | 28.10 | 2,640,000 | 1,039,200 | 126,800 | 0 | 0 | 3,806,000 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 208,900 | 130,700 | 0 | 0 | 0 | 339,600 |
| Dedicated | 25.10 | 2,061,000 | 790,100 | 126,800 | 0 | 0 | 2,977,900 |
| Federal | 1.00 | 370,100 | 118,400 | 0 | 0 | 0 | 488,500 |
| Total | 28.10 | 2,640,000 | 1,039,200 | 126,800 | 0 | 0 | 3,806,000 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General | 2.00 | 208,900 | 130,700 | 0 | 0 | 0 | 339,600 |
| Dedicated | 25.10 | 2,061,000 | 790,100 | 126,800 | 0 | 0 | 2,977,900 |
| Federal | 1.00 | 370,100 | 118,400 | 0 | 0 | 0 | 488,500 |
| Total | 28.10 | 2,640,000 | 1,039,200 | 126,800 | 0 | 0 | 3,806,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

| | | | | | | | |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | 0 | (126,800) | 0 | 0 | (126,800) |
| Total | 0.00 | 0 | 0 | (126,800) | 0 | 0 | (126,800) |

FY 2020 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| General | 2.00 | 208,900 | 130,700 | 0 | 0 | 0 | 339,600 |
| Dedicated | 25.10 | 2,061,000 | 790,100 | 0 | 0 | 0 | 2,851,100 |
| Federal | 1.00 | 370,100 | 118,400 | 0 | 0 | 0 | 488,500 |
| Total | 28.10 | 2,640,000 | 1,039,200 | 0 | 0 | 0 | 3,679,200 |

| | <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 a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | | |
| General | 0.00 | (1,300) | 0 | 0 | 0 | 0 | (1,300) |
| Dedicated | 0.00 | (15,800) | 0 | 0 | 0 | 0 | (15,800) |
| Federal | 0.00 | (600) | 0 | 0 | 0 | 0 | (600) |
| Total | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | | |
| General | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Dedicated | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$62,100 in one-time dedicated fund spending authority for repair and replacement items. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 62,100 | 0 | 0 | 62,100 |
| Total | 0.00 | 0 | 0 | 62,100 | 0 | 0 | 62,100 |
| 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 | (1,600) | 0 | 0 | 0 | (1,600) |
| Total | 0.00 | 0 | (1,600) | 0 | 0 | 0 | (1,600) |
| 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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| Total | 0.00 | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| Dedicated | 0.00 | 52,600 | 0 | 0 | 0 | 0 | 52,600 |
| Federal | 0.00 | 9,000 | 0 | 0 | 0 | 0 | 9,000 |
| Total | 0.00 | 67,100 | 0 | 0 | 0 | 0 | 67,100 |

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> |
|----------------------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2020 Total Maintenance | | | | | | | |
| General | 2.00 | 213,700 | 130,700 | 0 | 0 | 0 | 344,400 |
| Dedicated | 25.10 | 2,102,100 | 798,100 | 62,100 | 0 | 0 | 2,962,300 |
| Federal | 1.00 | 378,600 | 118,400 | 0 | 0 | 0 | 497,000 |
| Total | 28.10 | 2,694,400 | 1,047,200 | 62,100 | 0 | 0 | 3,803,700 |

Line Items

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Total | 0.00 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|------------------|
| General | 2.00 | 213,700 | 130,700 | 0 | 0 | 0 | 344,400 |
| Dedicated | 25.10 | 2,102,100 | 810,100 | 62,100 | 0 | 0 | 2,974,300 |
| Federal | 1.00 | 378,600 | 118,400 | 0 | 0 | 0 | 497,000 |
| Total | 28.10 | 2,694,400 | 1,059,200 | 62,100 | 0 | 0 | 3,815,700 |

| | <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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

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 22-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 17.30 | 1,515,600 | 965,100 | 0 | 3,855,200 | 0 | 6,335,900 |
| Dedicated | 34.70 | 3,276,600 | 1,087,000 | 286,000 | 661,100 | 0 | 5,310,700 |
| Federal | 8.50 | 1,258,100 | 1,096,600 | 0 | 956,700 | 0 | 3,311,400 |
| Total | 60.50 | 6,050,300 | 3,148,700 | 286,000 | 5,473,000 | 0 | 14,958,000 |

Expenditure Adjustments

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2018 for agricultural pest deficiency warrants.

| | | | | | | | |
|--------------|-------------|---------------|---------------|----------|----------|----------|----------------|
| General | 0.00 | 92,200 | 48,000 | 0 | 0 | 0 | 140,200 |
| Total | 0.00 | 92,200 | 48,000 | 0 | 0 | 0 | 140,200 |

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 | (92,200) | (48,000) | 0 | 0 | 0 | (140,200) |
| Total | 0.00 | (92,200) | (48,000) | 0 | 0 | 0 | (140,200) |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 17.30 | 1,515,600 | 965,100 | 0 | 3,855,200 | 0 | 6,335,900 |
| Dedicated | 34.70 | 3,276,600 | 1,087,000 | 286,000 | 661,100 | 0 | 5,310,700 |
| Federal | 8.50 | 1,258,100 | 1,096,600 | 0 | 956,700 | 0 | 3,311,400 |
| Total | 60.50 | 6,050,300 | 3,148,700 | 286,000 | 5,473,000 | 0 | 14,958,000 |

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

| | | | | | | | |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| Federal | (0.50) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (0.50) | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 17.30 | 1,515,600 | 965,100 | 0 | 3,855,200 | 0 | 6,335,900 |
| Dedicated | 34.70 | 3,276,600 | 1,087,000 | 286,000 | 661,100 | 0 | 5,310,700 |
| Federal | 8.00 | 1,258,100 | 1,096,600 | 0 | 956,700 | 0 | 3,311,400 |
| Total | 60.00 | 6,050,300 | 3,148,700 | 286,000 | 5,473,000 | 0 | 14,958,000 |

Executive Budget Detail

Agriculture, Department of
Plant Industries

| | <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 2019. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (286,000) | 0 | 0 | (286,000) |
| Total | 0.00 | 0 | 0 | (286,000) | 0 | 0 | (286,000) |
| FY 2020 Base | | | | | | | |
| General | 17.30 | 1,515,600 | 965,100 | 0 | 3,855,200 | 0 | 6,335,900 |
| Dedicated | 34.70 | 3,276,600 | 1,087,000 | 0 | 661,100 | 0 | 5,024,700 |
| Federal | 8.00 | 1,258,100 | 1,096,600 | 0 | 956,700 | 0 | 3,311,400 |
| Total | 60.00 | 6,050,300 | 3,148,700 | 0 | 5,473,000 | 0 | 14,672,000 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | |
| General | 0.00 | (11,000) | 0 | 0 | 0 | 0 | (11,000) |
| Dedicated | 0.00 | (22,400) | 0 | 0 | 0 | 0 | (22,400) |
| Federal | 0.00 | (5,000) | 0 | 0 | 0 | 0 | (5,000) |
| Total | 0.00 | (38,400) | 0 | 0 | 0 | 0 | (38,400) |
| 10.12 | Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | |
| General | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Dedicated | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Federal | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 9,700 | 0 | 0 | 0 | 0 | 9,700 |
| 10.31 | Repair, Replacement Items/Alterations: The Governor recommends \$113,200 in one-time dedicated fund spending authority and \$4,200 in one-time federal fund spending authority for repair and replacement items. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 113,200 | 0 | 0 | 113,200 |
| Federal | 0.00 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| Total | 0.00 | 0 | 0 | 117,400 | 0 | 0 | 117,400 |
| 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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | |
| General | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Dedicated | 0.00 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |
| Total | 0.00 | 0 | 20,500 | 0 | 0 | 0 | 20,500 |

| | 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. | | | | | | | |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Dedicated | 0.00 | 0 | 3,800 | 0 | 0 | 0 | 3,800 |
| Total | 0.00 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 36,900 | 0 | 0 | 0 | 0 | 36,900 |
| Dedicated | 0.00 | 75,700 | 0 | 0 | 0 | 0 | 75,700 |
| Federal | 0.00 | 24,700 | 0 | 0 | 0 | 0 | 24,700 |
| Total | 0.00 | 137,300 | 0 | 0 | 0 | 0 | 137,300 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2020 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|------------------|----------|-------------------|
| General | 17.30 | 1,544,800 | 968,500 | 0 | 3,855,200 | 0 | 6,368,500 |
| Dedicated | 34.70 | 3,335,000 | 1,108,300 | 113,200 | 661,100 | 0 | 5,217,600 |
| Federal | 8.00 | 1,279,100 | 1,096,600 | 4,200 | 956,700 | 0 | 3,336,600 |
| Total | 60.00 | 6,158,900 | 3,173,400 | 117,400 | 5,473,000 | 0 | 14,922,700 |

Line Items

| | | | | | | | |
|---|-------------|---------------|---------------|--------------|----------|----------|---------------|
| 12.01 Seed Analyst: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a seed analyst, senior position. The position will help the seed laboratory keep up with volume and maintain short turnaround time for sample results. | | | | | | | |
| Dedicated | 1.00 | 59,400 | 7,500 | 5,200 | 0 | 0 | 72,100 |
| Total | 1.00 | 59,400 | 7,500 | 5,200 | 0 | 0 | 72,100 |
| 12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 13,900 | 0 | 0 | 0 | 13,900 |
| Total | 0.00 | 0 | 13,900 | 0 | 0 | 0 | 13,900 |

Executive Budget Detail

Agriculture, Department of Plant Industries

| | <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 2020 Gov's Recommendation | | | | | | | |
| General | 17.30 | 1,544,800 | 968,500 | 0 | 3,855,200 | 0 | 6,368,500 |
| Dedicated | 35.70 | 3,394,400 | 1,129,700 | 118,400 | 661,100 | 0 | 5,303,600 |
| Federal | 8.00 | 1,279,100 | 1,096,600 | 4,200 | 956,700 | 0 | 3,336,600 |
| Total | 61.00 | 6,218,300 | 3,194,800 | 122,600 | 5,473,000 | 0 | 15,008,700 |

Agriculture, Department of
Agricultural Inspections

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 22-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 9.40 | 711,500 | 140,100 | 0 | 0 | 0 | 851,600 |
| Dedicated | 32.00 | 8,684,700 | 3,222,500 | 241,200 | 0 | 0 | 12,148,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41.40 | 9,396,200 | 3,362,600 | 241,200 | 0 | 0 | 13,000,000 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 9.40 | 711,500 | 140,100 | 0 | 0 | 0 | 851,600 |
| Dedicated | 32.00 | 8,684,700 | 3,222,500 | 241,200 | 0 | 0 | 12,148,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41.40 | 9,396,200 | 3,362,600 | 241,200 | 0 | 0 | 13,000,000 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 9.40 | 711,500 | 140,100 | 0 | 0 | 0 | 851,600 |
| Dedicated | 32.00 | 8,684,700 | 3,222,500 | 241,200 | 0 | 0 | 12,148,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41.40 | 9,396,200 | 3,362,600 | 241,200 | 0 | 0 | 13,000,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

| | | | | | | | |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | 0 | (241,200) | 0 | 0 | (241,200) |
| Total | 0.00 | 0 | 0 | (241,200) | 0 | 0 | (241,200) |

FY 2020 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------|----------|-------------------|
| General | 9.40 | 711,500 | 140,100 | 0 | 0 | 0 | 851,600 |
| Dedicated | 32.00 | 8,684,700 | 3,222,500 | 0 | 0 | 0 | 11,907,200 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41.40 | 9,396,200 | 3,362,600 | 0 | 0 | 0 | 12,758,800 |

Executive Budget Detail

Agriculture, Department of Agricultural Inspections

| | <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 a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | | |
| General | 0.00 | (5,900) | 0 | 0 | 0 | 0 | (5,900) |
| Dedicated | 0.00 | (96,200) | 0 | 0 | 0 | 0 | (96,200) |
| Total | 0.00 | (102,100) | 0 | 0 | 0 | 0 | (102,100) |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | | |
| General | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Dedicated | 0.00 | 15,100 | 0 | 0 | 0 | 0 | 15,100 |
| Total | 0.00 | 16,900 | 0 | 0 | 0 | 0 | 16,900 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$390,500 in one-time dedicated fund spending authority for repair and replacement items. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 390,500 | 0 | 0 | 390,500 |
| Total | 0.00 | 0 | 0 | 390,500 | 0 | 0 | 390,500 |
| 10.44 Building Services Space Charge: Adjustments to Capitol Mall and other state facilities? rent are reflected here. | | | | | | | |
| General | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| 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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs. | | | | | | | |
| General | 0.00 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Dedicated | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 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 |

Agriculture, Department of
Agricultural Inspections

Executive Budget Detail

| | 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% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 18,100 | 0 | 0 | 0 | 0 | 18,100 |
| Dedicated | 0.00 | 162,000 | 0 | 0 | 0 | 0 | 162,000 |
| Total | 0.00 | 180,100 | 0 | 0 | 0 | 0 | 180,100 |

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2020 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 9.40 | 725,500 | 142,600 | 0 | 0 | 0 | 868,100 |
| Dedicated | 32.00 | 8,765,600 | 3,233,600 | 390,500 | 0 | 0 | 12,389,700 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41.40 | 9,491,100 | 3,376,200 | 390,500 | 0 | 0 | 13,257,800 |

Line Items

12.01 Agriculture Investigator, Senior: The Governor recommends 1.0 FTP, one-time General Fund, ongoing dedicated fund spending authority, and one-time Capital Outlay for an agriculture investigator, senior position. This position will cover the additional scale inspection workload in the northern Idaho Weights and Measures Program. The Governor also directs the department to begin the process of raising fees and shifting all of this position onto the dedicated fund for FY 2021.

| | | | | | | | |
|--------------|-------------|---------------|---------------|---------------|----------|----------|----------------|
| General | 0.67 | 43,600 | 10,200 | 0 | 0 | 0 | 53,800 |
| Dedicated | 0.33 | 21,500 | 5,100 | 36,100 | 0 | 0 | 62,700 |
| Total | 1.00 | 65,100 | 15,300 | 36,100 | 0 | 0 | 116,500 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 10.07 | 769,100 | 152,800 | 0 | 0 | 0 | 921,900 |
| Dedicated | 32.33 | 8,787,100 | 3,238,700 | 426,600 | 0 | 0 | 12,452,400 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42.40 | 9,556,200 | 3,391,500 | 426,600 | 0 | 0 | 13,374,300 |

Executive Budget Detail

Agriculture, Department of Marketing and Development

| | <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 22-101) | | | | | | |

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|------------------|----------|------------------|
| General | 5.61 | 431,000 | 363,400 | 0 | 0 | 0 | 794,400 |
| Dedicated | 0.44 | 97,600 | 105,600 | 3,200 | 140,000 | 0 | 346,400 |
| Federal | 2.00 | 143,700 | 628,100 | 0 | 1,267,500 | 0 | 2,039,300 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 8.05 | 672,300 | 1,367,600 | 3,200 | 1,407,500 | 0 | 3,450,600 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|------------------|----------|------------------|
| General | 5.61 | 431,000 | 363,400 | 0 | 0 | 0 | 794,400 |
| Dedicated | 0.44 | 97,600 | 105,600 | 3,200 | 140,000 | 0 | 346,400 |
| Federal | 2.00 | 143,700 | 628,100 | 0 | 1,267,500 | 0 | 2,039,300 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 8.05 | 672,300 | 1,367,600 | 3,200 | 1,407,500 | 0 | 3,450,600 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|------------------|----------|------------------|
| General | 5.61 | 431,000 | 363,400 | 0 | 0 | 0 | 794,400 |
| Dedicated | 0.44 | 97,600 | 105,600 | 3,200 | 140,000 | 0 | 346,400 |
| Federal | 2.00 | 143,700 | 628,100 | 0 | 1,267,500 | 0 | 2,039,300 |
| Other | 0.00 | 0 | 270,500 | 0 | 0 | 0 | 270,500 |
| Total | 8.05 | 672,300 | 1,367,600 | 3,200 | 1,407,500 | 0 | 3,450,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | (3,200) | 0 | 0 | (3,200) |
| Total | 0.00 | 0 | 0 | (3,200) | 0 | 0 | (3,200) |

8.51 Base Reduction: This decision unit provides a base reduction to remove the dedicated fund spending authority as the fund is no longer in use and has no cash availability.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| Other | 0.00 | 0 | (24,900) | 0 | 0 | 0 | (24,900) |
| Total | 0.00 | 0 | (24,900) | 0 | 0 | 0 | (24,900) |

Agriculture, Department of
Marketing and Development

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 2020 Base | | | | | | | |
| General | 5.61 | 431,000 | 363,400 | 0 | 0 | 0 | 794,400 |
| Dedicated | 0.44 | 97,600 | 105,600 | 0 | 140,000 | 0 | 343,200 |
| Federal | 2.00 | 143,700 | 628,100 | 0 | 1,267,500 | 0 | 2,039,300 |
| Other | 0.00 | 0 | 245,600 | 0 | 0 | 0 | 245,600 |
| Total | 8.05 | 672,300 | 1,342,700 | 0 | 1,407,500 | 0 | 3,422,500 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | (3,500) | 0 | 0 | 0 | 0 | (3,500) |
| Dedicated | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| Federal | 0.00 | (1,300) | 0 | 0 | 0 | 0 | (1,300) |
| Total | 0.00 | (5,000) | 0 | 0 | 0 | 0 | (5,000) |

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$4,200 in one-time dedicated fund spending authority for repair and replacement items.

| | | | | | | | |
|--------------|-------------|----------|----------|--------------|----------|----------|--------------|
| Dedicated | 0.00 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| Total | 0.00 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |

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 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |

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% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 10,900 | 0 | 0 | 0 | 0 | 10,900 |
| Dedicated | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| Federal | 0.00 | 3,400 | 0 | 0 | 0 | 0 | 3,400 |
| Total | 0.00 | 16,600 | 0 | 0 | 0 | 0 | 16,600 |

FY 2020 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|------------------|----------|------------------|
| General | 5.61 | 439,400 | 364,600 | 0 | 0 | 0 | 804,000 |
| Dedicated | 0.44 | 99,800 | 105,600 | 4,200 | 140,000 | 0 | 349,600 |
| Federal | 2.00 | 146,100 | 628,100 | 0 | 1,267,500 | 0 | 2,041,700 |
| Other | 0.00 | 0 | 245,600 | 0 | 0 | 0 | 245,600 |
| Total | 8.05 | 685,300 | 1,343,900 | 4,200 | 1,407,500 | 0 | 3,440,900 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|------------------|--------------|------------------|----------|------------------|
| General | 5.61 | 439,400 | 364,600 | 0 | 0 | 0 | 804,000 |
| Dedicated | 0.44 | 99,800 | 105,600 | 4,200 | 140,000 | 0 | 349,600 |
| Federal | 2.00 | 146,100 | 628,100 | 0 | 1,267,500 | 0 | 2,041,700 |
| Other | 0.00 | 0 | 245,600 | 0 | 0 | 0 | 245,600 |
| Total | 8.05 | 685,300 | 1,343,900 | 4,200 | 1,407,500 | 0 | 3,440,900 |

Agriculture, Department of
Animal Damage Control

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 25-2612A)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

FY 2020 Base

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

FY 2020 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

FY 2020 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 4,000 | 0 | 160,000 | 0 | 164,000 |
| Dedicated | 0.00 | 0 | 7,200 | 0 | 260,200 | 0 | 267,400 |
| Total | 0.00 | 0 | 11,200 | 0 | 420,200 | 0 | 431,400 |

Executive Budget Detail

Agriculture, Department of Sheep and Goat Health Board

| | <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 25-1)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 701

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 70,400 | 0 | 0 | 0 | 0 | 70,400 |
| Dedicated | 1.00 | 70,800 | 37,700 | 0 | 0 | 0 | 108,500 |
| Total | 3.00 | 141,200 | 37,700 | 0 | 0 | 0 | 178,900 |

FY 2019 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 70,400 | 0 | 0 | 0 | 0 | 70,400 |
| Dedicated | 1.00 | 70,800 | 37,700 | 0 | 0 | 0 | 108,500 |
| Total | 3.00 | 141,200 | 37,700 | 0 | 0 | 0 | 178,900 |

FY 2019 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 70,400 | 0 | 0 | 0 | 0 | 70,400 |
| Dedicated | 1.00 | 70,800 | 37,700 | 0 | 0 | 0 | 108,500 |
| Total | 3.00 | 141,200 | 37,700 | 0 | 0 | 0 | 178,900 |

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP to Animal Industries for inspection services.

| | | | | | | | |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| Dedicated | (1.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (1.00) | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2020 Base

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 2.00 | 70,400 | 0 | 0 | 0 | 0 | 70,400 |
| Dedicated | 0.00 | 70,800 | 37,700 | 0 | 0 | 0 | 108,500 |
| Total | 2.00 | 141,200 | 37,700 | 0 | 0 | 0 | 178,900 |

Agriculture, Department of
 Sheep and Goat Health Board

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 a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs. | | | | | | | |
| General | 0.00 | (1,400) | 0 | 0 | 0 | 0 | (1,400) |
| Dedicated | 0.00 | (600) | 0 | 0 | 0 | 0 | (600) |
| Total | 0.00 | (2,000) | 0 | 0 | 0 | 0 | (2,000) |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance. | | | | | | | |
| General | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| 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 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| General | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Dedicated | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| FY 2020 Total Maintenance | | | | | | | |
| General | 2.00 | 70,500 | 0 | 0 | 0 | 0 | 70,500 |
| Dedicated | 0.00 | 71,900 | 37,900 | 0 | 0 | 0 | 109,800 |
| Total | 2.00 | 142,400 | 37,900 | 0 | 0 | 0 | 180,300 |
| FY 2020 Gov's Recommendation | | | | | | | |
| General | 2.00 | 70,500 | 0 | 0 | 0 | 0 | 70,500 |
| Dedicated | 0.00 | 71,900 | 37,900 | 0 | 0 | 0 | 109,800 |
| Total | 2.00 | 142,400 | 37,900 | 0 | 0 | 0 | 180,300 |