

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	3,433,900	2,469,900	2,999,000	2,994,000	3,145,200	2,939,400
Animal Industries	6,156,500	5,233,900	6,340,200	6,329,500	8,110,000	7,881,100
Agricultural Resources	3,806,000	2,756,500	3,833,400	3,827,300	3,810,000	3,721,600
Plant Industries	14,958,000	12,383,500	15,047,100	14,914,700	15,723,200	15,488,800
Agricultural Inspections	13,000,000	9,976,300	13,476,400	13,461,100	13,792,600	13,507,400
Marketing and Development	3,450,600	2,676,600	3,445,900	3,444,400	3,469,000	3,437,900
Animal Damage Control	431,400	399,500	431,400	431,400	431,400	428,100
Sheep and Goat Health Board	178,900	75,500	182,300	179,900	187,700	181,500
Total	45,415,300	35,971,700	45,755,700	45,582,300	48,669,100	47,585,800
By Fund Source						
General	11,846,900	11,836,600	12,037,400	11,904,100	12,176,000	11,867,200
Dedicated	25,079,200	18,304,900	25,665,300	25,632,600	28,378,300	27,996,900
Federal	6,336,500	4,803,700	6,392,900	6,388,100	6,434,600	6,413,600
Other	2,152,700	1,026,500	1,660,100	1,657,500	1,680,200	1,308,100
Total	45,415,300	35,971,700	45,755,700	45,582,300	48,669,100	47,585,800
By Object						
Personnel Costs	25,560,700	21,455,600	26,433,000	26,377,700	27,381,400	25,488,300
Operating Expenditures	10,886,900	7,036,200	11,084,400	11,084,400	11,829,000	12,712,100
Capital Outlay	1,628,800	1,055,200	899,400	899,400	2,819,800	2,819,800
Trustee/Benefit Payments	7,338,900	6,424,700	7,338,900	7,220,800	6,638,900	6,565,600
Lump Sum	0	0	0	0	0	0
Total	45,415,300	35,971,700	45,755,700	45,582,300	48,669,100	47,585,800
FTP Positions	221.20	221.20	224.20	224.20	224.20	213.20

	<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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

General	7.84	844,500	464,500	0	0	0	1,309,000
Dedicated	2.00	160,700	173,100	0	0	0	333,800
Other	14.16	1,171,600	125,800	58,800	0	0	1,356,200
Total	24.00	2,176,800	763,400	58,800	0	0	2,999,000

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(400)	0	0	0	0	(400)
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(5,000)	0	0	0	0	(5,000)

FY 2020 Total Appropriation

General	7.84	842,500	464,500	0	0	0	1,307,000
Dedicated	2.00	160,300	173,100	0	0	0	333,400
Other	14.16	1,169,000	125,800	58,800	0	0	1,353,600
Total	24.00	2,171,800	763,400	58,800	0	0	2,994,000

FY 2020 Estimated Expenditures

General	7.84	842,500	464,500	0	0	0	1,307,000
Dedicated	2.00	160,300	173,100	0	0	0	333,400
Other	14.16	1,169,000	125,800	58,800	0	0	1,353,600
Total	24.00	2,171,800	763,400	58,800	0	0	2,994,000

Executive Budget Detail

Agriculture, Department of Administration

	<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 2020.						
Other	0.00	0	0	(58,800)	0	0	(58,800)
Total	0.00	0	0	(58,800)	0	0	(58,800)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	5,000	0	0	0	0	5,000
FY 2021 Base							
General	7.84	844,500	464,500	0	0	0	1,309,000
Dedicated	2.00	160,700	173,100	0	0	0	333,800
Other	14.16	1,171,600	125,800	0	0	0	1,297,400
Total	24.00	2,176,800	763,400	0	0	0	2,940,200
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(4,600)	0	0	0	0	(4,600)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(11,200)	0	0	0	0	(11,200)
10.21	General Inflation Adjustments: The Governor recommends General Fund for an increase in Office of Information Technology Services support.						
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$38,400 in one-time dedicated fund spending authority for repair and replacement items.						
Other	0.00	0	0	38,400	0	0	38,400
Total	0.00	0	0	38,400	0	0	38,400
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	(8,000)	0	0	0	(8,000)
Total	0.00	0	(8,000)	0	0	0	(8,000)

	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.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	15,000	0	0	0	0	15,000
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	19,500	0	0	0	0	19,500
Total	0.00	36,200	0	0	0	0	36,200
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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	7.84	854,900	464,600	0	0	0	1,319,500
Dedicated	2.00	161,900	173,100	0	0	0	335,000
Other	14.16	1,185,000	125,800	38,400	0	0	1,349,200
Total	24.00	2,201,800	763,500	38,400	0	0	3,003,700

Line Items

12.01 Farm Forward Program: The Governor recommends a program transfer of 1.0 FTP and General Fund from the Agricultural Resources Program to provide assistance to those who aspire to farming or ranching careers or who are struggling to remain in agriculture. Those in Idaho's agricultural industry are aging, and this program will help ensure Idaho's agricultural industry remains strong and vibrant.							
General	1.00	91,200	3,500	0	0	0	94,700
Total	1.00	91,200	3,500	0	0	0	94,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

Executive Budget Detail

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
General	(0.50)	(39,800)	250,600	0	0	0	210,800
Other	(3.50)	(345,000)	0	0	0	0	(345,000)
Total	(4.00)	(384,800)	250,600	0	0	0	(134,200)

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(16,900)	(9,300)	0	0	0	(26,200)
Total	0.00	(16,900)	(9,300)	0	0	0	(26,200)

FY 2021 Gov's Recommendation

General	8.34	889,400	710,800	0	0	0	1,600,200
Dedicated	2.00	161,900	173,100	0	0	0	335,000
Other	10.66	840,000	125,800	38,400	0	0	1,004,200
Total	21.00	1,891,300	1,009,700	38,400	0	0	2,939,400

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

General	22.51	1,789,600	242,400	0	0	0	2,032,000
Dedicated	32.14	2,654,000	864,500	220,700	0	0	3,739,200
Federal	4.00	350,800	117,300	4,400	38,200	0	510,700
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,794,400	1,282,500	225,100	38,200	0	6,340,200

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,000)	0	0	0	0	(4,000)
Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
Federal	0.00	(800)	0	0	0	0	(800)
Total	0.00	(10,700)	0	0	0	0	(10,700)

FY 2020 Total Appropriation

General	22.51	1,785,600	242,400	0	0	0	2,028,000
Dedicated	32.14	2,648,100	864,500	220,700	0	0	3,733,300
Federal	4.00	350,000	117,300	4,400	38,200	0	509,900
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,783,700	1,282,500	225,100	38,200	0	6,329,500

FY 2020 Estimated Expenditures

General	22.51	1,785,600	242,400	0	0	0	2,028,000
Dedicated	32.14	2,648,100	864,500	220,700	0	0	3,733,300
Federal	4.00	350,000	117,300	4,400	38,200	0	509,900
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,783,700	1,282,500	225,100	38,200	0	6,329,500

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
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)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,000	0	0	0	0	4,000
Dedicated	0.00	5,900	0	0	0	0	5,900
Federal	0.00	800	0	0	0	0	800
Total	0.00	10,700	0	0	0	0	10,700
FY 2021 Base							
General	22.51	1,789,600	242,400	0	0	0	2,032,000
Dedicated	32.14	2,654,000	864,500	0	0	0	3,518,500
Federal	4.00	350,800	117,300	0	38,200	0	506,300
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,794,400	1,282,500	0	38,200	0	6,115,100
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(9,100)	0	0	0	0	(9,100)
Dedicated	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(22,300)	0	0	0	0	(22,300)
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$175,800 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	54,000	121,800	0	0	175,800
Total	0.00	0	54,000	121,800	0	0	175,800
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,900	0	0	0	4,900

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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	30,200	0	0	0	0	30,200
Dedicated	0.00	43,900	0	0	0	0	43,900
Federal	0.00	5,600	0	0	0	0	5,600
Total	0.00	79,700	0	0	0	0	79,700
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 2021 Total Maintenance

General	22.51	1,810,700	242,400	0	0	0	2,053,100
Dedicated	32.14	2,686,000	923,100	121,800	0	0	3,730,900
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,851,800	1,341,100	121,800	38,200	0	6,352,900

Line Items

12.01	Capital Match For New Agriculture Lab : The Governor recommends one-time dedicated fund spending authority as matching capital for the Division of Public Works agriculture lab project proposal. The matching funds come from existing dedicated fund balances of divisions within the agency that will benefit from the new lab.						
Dedicated	0.00	0	0	1,650,000	0	0	1,650,000
Total	0.00	0	0	1,650,000	0	0	1,650,000
12.62	Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.						
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	800	0	0	0	800

Executive Budget Detail

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
General	(1.00)	(113,400)	9,300	0	0	0	(104,100)
Dedicated	(1.00)	(120,200)	142,300	0	0	0	22,100
Total	(2.00)	(233,600)	151,600	0	0	0	(82,000)

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(35,800)	(4,800)	0	0	0	(40,600)
Total	0.00	(35,800)	(4,800)	0	0	0	(40,600)

FY 2021 Gov's Recommendation

General	21.51	1,661,500	247,000	0	0	0	1,908,500
Dedicated	31.14	2,565,800	1,066,100	1,771,800	0	0	5,403,700
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Other	0.00	0	58,300	0	0	0	58,300
Total	56.65	4,582,400	1,488,700	1,771,800	38,200	0	7,881,100

Agriculture, Department of
Agricultural Resources

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

General	2.00	215,000	130,700	0	0	0	345,700
Dedicated	25.10	2,117,900	810,100	62,100	0	0	2,990,100
Federal	1.00	379,200	118,400	0	0	0	497,600
Total	28.10	2,712,100	1,059,200	62,100	0	0	3,833,400

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
Federal	0.00	(800)	0	0	0	0	(800)
Total	0.00	(6,100)	0	0	0	0	(6,100)

FY 2020 Total Appropriation

General	2.00	214,500	130,700	0	0	0	345,200
Dedicated	25.10	2,113,100	810,100	62,100	0	0	2,985,300
Federal	1.00	378,400	118,400	0	0	0	496,800
Total	28.10	2,706,000	1,059,200	62,100	0	0	3,827,300

FY 2020 Estimated Expenditures

General	2.00	214,500	130,700	0	0	0	345,200
Dedicated	25.10	2,113,100	810,100	62,100	0	0	2,985,300
Federal	1.00	378,400	118,400	0	0	0	496,800
Total	28.10	2,706,000	1,059,200	62,100	0	0	3,827,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(12,000)	(62,100)	0	0	(74,100)
Total	0.00	0	(12,000)	(62,100)	0	0	(74,100)

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>
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	800	0	0	0	0	800
Total	0.00	6,100	0	0	0	0	6,100

FY 2021 Base

General	2.00	215,000	130,700	0	0	0	345,700
Dedicated	25.10	2,117,900	798,100	0	0	0	2,916,000
Federal	1.00	379,200	118,400	0	0	0	497,600
Total	28.10	2,712,100	1,047,200	0	0	0	3,759,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(800)	0	0	0	0	(800)
Dedicated	0.00	(9,800)	0	0	0	0	(9,800)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(10,900)	0	0	0	0	(10,900)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$61,600 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	61,600	0	0	61,600
Total	0.00	0	0	61,600	0	0	61,600

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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(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	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	3,900	0	0	0	0	3,900
Dedicated	0.00	35,500	0	0	0	0	35,500
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	45,600	0	0	0	0	45,600

Agriculture, Department of
Agricultural Resources

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 Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	2.00	218,100	130,700	0	0	0	348,800
Dedicated	25.10	2,143,600	801,500	61,600	0	0	3,006,700
Federal	1.00	385,100	118,400	0	0	0	503,500
Total	28.10	2,746,800	1,050,600	61,600	0	0	3,859,000

Line Items

12.01 Farm Forward Program: The Governor recommends a program transfer of 1.0 FTP and General Fund to the Administration Program to provide assistance to those who aspire to farming or ranching careers or who are struggling to remain in agriculture. Those in Idaho's agricultural industry are aging, and this program will help ensure Idaho's agricultural industry remains strong and vibrant.

General	(1.00)	(91,200)	(3,500)	0	0	0	(94,700)
Total	(1.00)	(91,200)	(3,500)	0	0	0	(94,700)

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

Dedicated	(2.00)	(219,300)	123,700	0	0	0	(95,600)
Total	(2.00)	(219,300)	123,700	0	0	0	(95,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	59,100	0	0	0	59,100
Total	0.00	0	59,100	0	0	0	59,100
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(4,300)	(2,600)	0	0	0	(6,900)
Total	0.00	(4,300)	(2,600)	0	0	0	(6,900)

FY 2021 Gov's Recommendation

General	1.00	122,600	124,600	0	0	0	247,200
Dedicated	23.10	1,924,300	985,000	61,600	0	0	2,970,900
Federal	1.00	385,100	118,400	0	0	0	503,500
Total	25.10	2,432,000	1,228,000	61,600	0	0	3,721,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197, HB 028

General	17.30	1,555,800	968,500	0	3,855,200	0	6,379,500
Dedicated	35.70	3,416,800	1,129,700	118,400	661,100	0	5,326,000
Federal	8.00	1,284,100	1,096,600	4,200	956,700	0	3,341,600
Total	61.00	6,256,700	3,194,800	122,600	5,473,000	0	15,047,100

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	0	(118,100)	0	(118,100)
Total	0.00	0	0	0	(118,100)	0	(118,100)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,600)	0	0	0	0	(3,600)
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(14,300)	0	0	0	0	(14,300)

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2020 related to the eradication and detection of Japanese beetles and exotic pests.

General	0.00	96,300	33,000	0	0	0	129,300
Total	0.00	96,300	33,000	0	0	0	129,300

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	(96,300)	(33,000)	0	0	0	(129,300)
Total	0.00	(96,300)	(33,000)	0	0	0	(129,300)

FY 2020 Total Appropriation

General	17.30	1,552,200	968,500	0	3,737,100	0	6,257,800
Dedicated	35.70	3,409,000	1,129,700	118,400	661,100	0	5,318,200
Federal	8.00	1,281,200	1,096,600	4,200	956,700	0	3,338,700
Total	61.00	6,242,400	3,194,800	122,600	5,354,900	0	14,914,700

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 Estimated Expenditures							
General	17.30	1,552,200	968,500	0	3,737,100	0	6,257,800
Dedicated	35.70	3,409,000	1,129,700	118,400	661,100	0	5,318,200
Federal	8.00	1,281,200	1,096,600	4,200	956,700	0	3,338,700
Total	61.00	6,242,400	3,194,800	122,600	5,354,900	0	14,914,700

Base Adjustments

8.21 Object Transfers: This decision unit makes an object transfer to properly classify expenses related to contractual work.

General	0.00	0	350,000	0	(350,000)	0	0
Dedicated	0.00	0	350,000	0	(350,000)	0	0
Total	0.00	0	700,000	0	(700,000)	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(13,900)	(118,400)	0	0	(132,300)
Federal	0.00	0	0	(4,200)	0	0	(4,200)
Total	0.00	0	(13,900)	(122,600)	0	0	(136,500)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	0	118,100	0	118,100
Total	0.00	0	0	0	118,100	0	118,100

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	7,800	0	0	0	0	7,800
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	14,300	0	0	0	0	14,300

FY 2021 Base

General	17.30	1,555,800	1,318,500	0	3,505,200	0	6,379,500
Dedicated	35.70	3,416,800	1,465,800	0	311,100	0	5,193,700
Federal	8.00	1,284,100	1,096,600	0	956,700	0	3,337,400
Total	61.00	6,256,700	3,880,900	0	4,773,000	0	14,910,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(7,200)	0	0	0	0	(7,200)
Dedicated	0.00	(12,000)	0	0	0	0	(12,000)
Federal	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(22,500)	0	0	0	0	(22,500)
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$268,800 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	268,800	0	0	268,800
Total	0.00	0	0	268,800	0	0	268,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	23,700	0	0	0	0	23,700
Dedicated	0.00	51,400	0	0	0	0	51,400
Federal	0.00	20,600	0	0	0	0	20,600
Total	0.00	95,700	0	0	0	0	95,700
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 2021 Total Maintenance							
General	17.30	1,572,300	1,318,500	0	3,505,200	0	6,396,000
Dedicated	35.70	3,456,200	1,472,800	268,800	311,100	0	5,508,900
Federal	8.00	1,301,400	1,096,600	0	956,700	0	3,354,700
Total	61.00	6,329,900	3,887,900	268,800	4,773,000	0	15,259,600

Executive Budget Detail

Agriculture, Department of Plant Industries

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
<p>12.01 Capital Match For New Agriculture Lab : The Governor recommends one-time dedicated fund spending authority as matching capital for the Division of Public Works agriculture lab project proposal. The matching funds come from existing dedicated fund balances of divisions within the agency that will benefit from the new lab.</p>							
Dedicated	0.00	0	0	350,000	0	0	350,000
Total	0.00	0	0	350,000	0	0	350,000
<p>12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.</p>							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
<p>12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.</p> <p>Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).</p> <p>This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.</p>							
General	(0.66)	(59,700)	0	0	0	0	(59,700)
Dedicated	(2.34)	(219,700)	216,600	0	0	0	(3,100)
Total	(3.00)	(279,400)	216,600	0	0	0	(62,800)
<p>12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.</p>							
Dedicated	0.00	0	68,400	0	0	0	68,400
Total	0.00	0	68,400	0	0	0	68,400
<p>12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.</p>							
General	0.00	(31,100)	(26,400)	0	(70,100)	0	(127,600)
Total	0.00	(31,100)	(26,400)	0	(70,100)	0	(127,600)

Agriculture, Department of
Plant 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>
FY 2021 Gov's Recommendation							
General	16.64	1,481,500	1,292,100	0	3,435,100	0	6,208,700
Dedicated	33.36	3,236,500	1,759,000	618,800	311,100	0	5,925,400
Federal	8.00	1,301,400	1,096,600	0	956,700	0	3,354,700
Total	58.00	6,019,400	4,147,700	618,800	4,702,900	0	15,488,800

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

General	10.07	775,000	152,800	0	0	0	927,800
Dedicated	32.33	8,883,300	3,238,700	426,600	0	0	12,548,600
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,658,300	3,391,500	426,600	0	0	13,476,400

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(13,600)	0	0	0	0	(13,600)
Total	0.00	(15,300)	0	0	0	0	(15,300)

FY 2020 Total Appropriation

General	10.07	773,300	152,800	0	0	0	926,100
Dedicated	32.33	8,869,700	3,238,700	426,600	0	0	12,535,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,643,000	3,391,500	426,600	0	0	13,461,100

FY 2020 Estimated Expenditures

General	10.07	773,300	152,800	0	0	0	926,100
Dedicated	32.33	8,869,700	3,238,700	426,600	0	0	12,535,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,643,000	3,391,500	426,600	0	0	13,461,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	(0.67)	(43,600)	(10,200)	0	0	0	(53,800)
Dedicated	0.00	0	0	(426,600)	0	0	(426,600)
Total	(0.67)	(43,600)	(10,200)	(426,600)	0	0	(480,400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	13,600	0	0	0	0	13,600
Total	0.00	15,300	0	0	0	0	15,300

FY 2021 Base

General	9.40	731,400	142,600	0	0	0	874,000
Dedicated	32.33	8,883,300	3,238,700	0	0	0	12,122,000
Federal	0.00	0	0	0	0	0	0
Total	41.73	9,614,700	3,381,300	0	0	0	12,996,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,000)	0	0	0	0	(4,000)
Dedicated	0.00	(29,100)	0	0	0	0	(29,100)
Total	0.00	(33,100)	0	0	0	0	(33,100)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$325,000 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	325,000	0	0	325,000
Total	0.00	0	0	325,000	0	0	325,000

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

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	2,000	0	0	0	2,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	12,300	0	0	0	0	12,300
Dedicated	0.00	106,400	0	0	0	0	106,400
Total	0.00	118,700	0	0	0	0	118,700

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 Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	9.40	739,700	142,600	0	0	0	882,300
Dedicated	32.33	8,960,600	3,240,400	325,000	0	0	12,526,000
Federal	0.00	0	0	0	0	0	0
Total	41.73	9,700,300	3,383,000	325,000	0	0	13,408,300

Line Items

12.01 Shift Position to Ongoing Dedicated Support: The Governor recommends 0.67 FTP and dedicated fund spending authority to support the inspector position for the weights and measures program. This position was funded as a new position with one-time General Fund in FY 2020 with the intent that it would be fully funded with ongoing dedicated fund spending authority in FY 2021. This recommendation fulfills this intent. The fees collected for scale and pump registrations will fund this position.

Dedicated	0.67	44,300	10,000	0	0	0	54,300
Total	0.67	44,300	10,000	0	0	0	54,300

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	400	0	0	0	400

12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.

Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).

This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.

General	0.00	0	9,300	0	0	0	9,300
Dedicated	0.00	0	52,600	0	0	0	52,600
Total	0.00	0	61,900	0	0	0	61,900

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(14,600)	(2,900)	0	0	0	(17,500)
Total	0.00	(14,600)	(2,900)	0	0	0	(17,500)

FY 2021 Gov's Recommendation

General	9.40	725,100	149,100	0	0	0	874,200
Dedicated	33.00	9,004,900	3,303,300	325,000	0	0	12,633,200
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,730,000	3,452,400	325,000	0	0	13,507,400

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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1197						
General	5.61	442,900	364,600	0	0	0	807,500
Dedicated	0.44	100,000	105,600	4,200	140,000	0	349,800
Federal	2.00	147,400	628,100	0	1,267,500	0	2,043,000
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	690,300	1,343,900	4,200	1,407,500	0	3,445,900

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,000)	0	0	0	0	(1,000)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2020 Total Appropriation

General	5.61	441,900	364,600	0	0	0	806,500
Dedicated	0.44	99,800	105,600	4,200	140,000	0	349,600
Federal	2.00	147,100	628,100	0	1,267,500	0	2,042,700
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	688,800	1,343,900	4,200	1,407,500	0	3,444,400

FY 2020 Estimated Expenditures

General	5.61	441,900	364,600	0	0	0	806,500
Dedicated	0.44	99,800	105,600	4,200	140,000	0	349,600
Federal	2.00	147,100	628,100	0	1,267,500	0	2,042,700
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	688,800	1,343,900	4,200	1,407,500	0	3,444,400

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	0	(4,200)	0	0	(4,200)
Total	0.00	0	0	(4,200)	0	0	(4,200)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,500	0	0	0	0	1,500
FY 2021 Base							
General	5.61	442,900	364,600	0	0	0	807,500
Dedicated	0.44	100,000	105,600	0	140,000	0	345,600
Federal	2.00	147,400	628,100	0	1,267,500	0	2,043,000
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	690,300	1,343,900	0	1,407,500	0	3,441,700
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(2,200)	0	0	0	0	(2,200)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(3,100)	0	0	0	0	(3,100)
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
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	11,300	0	0	0	0	11,300

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>
FY 2021 Total Maintenance							
General	5.61	448,200	364,600	0	0	0	812,800
Dedicated	0.44	101,100	105,600	4,200	140,000	0	350,900
Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	698,500	1,343,900	4,200	1,407,500	0	3,454,100

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(8,900)	(7,300)	0	0	0	(16,200)
Total	0.00	(8,900)	(7,300)	0	0	0	(16,200)

FY 2021 Gov's Recommendation

General	5.61	439,300	357,300	0	0	0	796,600
Dedicated	0.44	101,100	105,600	4,200	140,000	0	350,900
Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	689,600	1,336,600	4,200	1,407,500	0	3,437,900

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

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 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 2020 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 2021 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 2021 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

Executive Budget Detail

Agriculture, Department of Animal Damage Control

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.92 FY 2021 Spending Reset: For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor recommends the agency be exempted from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	0	(100)	0	(3,200)	0	(3,300)
Total	0.00	0	(100)	0	(3,200)	0	(3,300)
FY 2021 Gov's Recommendation							
General	0.00	0	3,900	0	156,800	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,100	0	417,000	0	428,100

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1197

General	2.00	71,900	0	0	0	0	71,900
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	144,400	37,900	0	0	0	182,300

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

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

FY 2020 Total Appropriation

General	2.00	69,500	0	0	0	0	69,500
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	142,000	37,900	0	0	0	179,900

FY 2020 Estimated Expenditures

General	2.00	69,500	0	0	0	0	69,500
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	142,000	37,900	0	0	0	179,900

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300

Executive Budget Detail

Agriculture, Department of
Sheep and Goat Health Board

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2021 Base

General	2.00	71,900	0	0	0	0	71,900
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	144,400	37,900	0	0	0	182,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

FY 2021 Total Maintenance

General	2.00	72,500	0	0	0	0	72,500
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	145,000	37,900	0	0	0	182,900

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)

FY 2021 Gov's Recommendation

General	2.00	71,100	0	0	0	0	71,100
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	143,600	37,900	0	0	0	181,500