Agency Summary and Certification

210 -- Agriculture, Department of

Original Submission ___ or Rev No. ___ **FY2022 Request** Page 1 of 230 Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Celia R. Gould Date: 8/25/20

AUG 28 2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Administration	2,994,800	2,547,800	3,018,900	2,978,900	3,062,800
Animal Industries	6,331,200	5,370,800	8,109,000	8,059,000	6,648,500
Agricultural Resources	3,828,300	2,883,800	3,979,700	3,852,500	3,946,400
Plant Industries	14,917,000	12,013,600	15,475,700	15,191,400	15,451,300
Agricultural Inspections	13,463,500	10,543,500	13,505,700	13,505,700	13,566,900
Marketing and Development	3,444,600	2,866,600	3,455,000	3,375,000	3,453,300
Animal Damage Control	431,400	328,900	428,100	420,100	428,100
Sheep and Goat Health Board	179,900	61,800	181,500	177,900	181,900
Total	45,590,700	36,616,800	48,153,600	47,560,500	46,739,200

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	11,906,200	10,690,000	11,861,900	11,268,800	11,861,900
D 0052-00	Animal Damage Control	100,000	100,000	100,000	100,000	100,000
D 0125-02	Facilities Maintenance	333,500	213,600	335,000	335,000	342,400
D 0330-00	Agriculture Inspections	1,954,300	1,273,500	1,935,800	1,935,800	1,966,500
D 0330-12	Weights and Measures License Fee	941,800	798,300	963,200	963,200	712,400
D 0330-13	Invasive Species Fund	1,467,400	1,192,100	1,531,200	1,531,200	1,780,500
D 0331-00	Special Pest Eradication Projects	0	279,000	0	0	0
D 0332-03	Agricultural Fees - Sheep Industry Regulation	277,800	95,900	277,800	277,800	278,200
D 0332-04	Agricultural Fees - Commercial Feed and Fertilizer	1,584,100	1,531,800	2,348,800	2,348,800	2,031,300
D 0332-05	Agricultural Fees - Pesticides	2,986,100	2,125,400	3,221,700	3,221,700	3,230,300
D 0332-06	Agricultural Fees - Livestock Disease Control	1,235,200	833,200	2,447,800	2,447,800	1,385,800
D 0332-07	Agricultural Fees - Dairy Inspections	2,200,000	1,883,600	2,446,400	2,446,400	2,243,100
D 0332-08	Agricultural Fees - Honey Advertising	16,700	5,300	16,700	16,700	16,700
D 0332-09	Agricultural Fees - Egg Inspections	188,100	85,600	473,700	473,700	228,700
D 0332-10	Agricultural Fees - Organic Food Products	680,900	636,700	662,000	662,000	679,000
D 0332-11	Agricultural Fees - Commercial Fish/Aquaculture	9,900	2,300	9,900	9,900	9,900

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D 0332-12	gricultural Fees - Poultry	53,500	53,500	53,500	53,500	0
D 0402-00	Laboratory Services	496,900	466,600	512,400	512,400	510,900
D 0403-03	Rural Econ Dvlp/Integrated Freight Revolving Loan	169,600	3,900	169,600	169,600	169,600
D 0486-00	Fresh Fruit and Vegetable Inspections	10,327,700	7,779,400	10,398,000	10,398,000	10,671,900
D 0490-00	Development Loans	27,600	300	27,600	27,600	27,600
D 0491-01	Commodity Indemnity Fund	395,000	277,100	399,900	399,900	407,700
D 0491-02	Seed Indemnity Fund	191,700	125,600	193,900	193,900	197,500
F 0348-00	Federal Grant	6,388,800	5,024,700	6,324,700	6,324,700	6,367,100
O 0125-00	Indirect Cost Recovery	0	0	2,900	2,900	0
O 0125-01	Administration and Accounting	1,354,000	1,026,900	1,135,300	1,135,300	1,162,800
O 0401-01	Training Fund	303,900	112,500	303,900	303,900	303,900
O 0401-02	USDA Publications	0	0	0	0	0
	Total	45,590,700	36,616,800	48,153,600	47,560,500	46,739,200

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	26,386,100	22,273,800	26,377,900	26,294,300	27,150,400
Operating Expenditures	11,084,400	7,657,200	12,505,300	12,241,800	12,346,400
Capital Outlay	899,400	1,485,300	2,819,800	2,819,800	836,800
Trustee And Benefit Payments	7,220,800	5,200,500	6,450,600	6,204,600	6,405,600
Lump Sum	0	0	0	0	0
Total	45,590,700	36,616,800	48,153,600	47,560,500	46,739,200

FTP Total	224.20	224.20	220.20	220.20	220.20

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Decision Unit		Priority	Agency Request FTP	General	Total
Administration					
12.01	Office 365 Annual Subscription	2	0.00	0	12,800
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(12,200)	(12,200)
Animal Industries					
12.01	Animal Lab Technician	1	0.00	0	58,900
12.02	Office 365 Annual Subscription	2	0.00	0	22,100
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(15,000)	(15,000)
Agricultural Resources					
12.01	Office 365 Annual Subscription	2	0.00	0	12,800
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(50,000)	(50,000)
Plant Industries					
12.01	Office 365 Annual Subscription	2	0.00	0	25,400
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(45,000)	(45,000)
Agricultural Inspections					
12.01	Office 365 Annual Subscription	2	0.00	0	21,300
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(13,000)	(13,000)
Marketing and Development					
12.01	Office 365 Annual Subscription	2	0.00	0	3,800
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(25,000)	(25,000)
Sheep and Goat Health Board					
12.01	Office 365 Annual Subscription	2	0.00	0	400
12.97	Budget Law Exemptions/Other Adjustments	0	0.00	(3,700)	(3,700)
			0.00	**(163,900)**	**(6,400)**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
0001-00	General	67.33	5,681,600	2,327,500	0	3,897,100	0	11,906,200
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	160,400	173,100	0	0	0	333,500
0330-00	Dedicated	13.18	1,397,300	378,000	67,900	111,100	0	1,954,300
0330-12	Dedicated	4.78	409,800	178,200	353,800	0	0	941,800
0330-13	Dedicated	2.34	549,800	360,400	7,200	550,000	0	1,467,400
0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
0332-04	Dedicated	16.17	1,220,800	319,800	43,500	0	0	1,584,100
0332-05	Dedicated	25.10	2,113,900	810,100	62,100	0	0	2,986,100
0332-06	Dedicated	10.30	756,600	376,100	102,500	0	0	1,235,200
0332-07	Dedicated	20.44	1,645,400	436,400	118,200	0	0	2,200,000
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	167,500	20,600	0	0	0	188,100
0332-10	Dedicated	7.00	540,100	108,400	32,400	0	0	680,900
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	357,700	135,200	4,000	0	0	496,900
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,491,600	2,798,200	37,900	0	0	10,327,700
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	293,500	99,000	2,500	0	0	395,000
0491-02	Dedicated	1.06	136,800	54,900	0	0	0	191,700
0348-00	Federal	15.00	2,157,400	1,960,400	8,600	2,262,400	0	6,388,800
0125-01	Other	14.16	1,169,400	125,800	58,800	0	0	1,354,000
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		224.20	**26,386,100**	**11,084,400**	**899,400**	**7,220,800**	**0**	**45,590,700**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	67.33	5,642,100	2,823,700	0	2,224,200	0	10,690,000
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	149,700	63,900	0	0	0	213,600
0330-00	Dedicated	13.18	909,100	285,000	38,100	41,300	0	1,273,500
0330-12	Dedicated	4.78	375,900	75,700	346,700	0	0	798,300
0330-13	Dedicated	2.34	315,600	214,400	662,100	0	0	1,192,100
0331-00	Dedicated	0.00	145,100	133,900	0	0	0	279,000
0332-03	Dedicated	0.00	400	27,300	6,500	61,700	0	95,900
0332-04	Dedicated	16.17	1,116,200	374,700	40,900	0	0	1,531,800
0332-05	Dedicated	25.10	1,398,200	654,500	72,700	0	0	2,125,400
0332-06	Dedicated	10.30	337,700	382,900	112,600	0	0	833,200
0332-07	Dedicated	20.44	1,456,800	343,400	83,400	0	0	1,883,600
0332-08	Dedicated	0.00	0	5,300	0	0	0	5,300
0332-09	Dedicated	1.40	74,500	11,100	0	0	0	85,600
0332-10	Dedicated	7.00	520,300	89,400	27,000	0	0	636,700
0332-11	Dedicated	0.00	2,200	100	0	0	0	2,300
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	278,000	178,500	10,100	0	0	466,600
0403-03	Dedicated	0.05	0	3,900	0	0	0	3,900
0486-00	Dedicated	16.35	6,930,600	825,500	23,300	0	0	7,779,400
0490-00	Dedicated	0.00	0	300	0	0	0	300
0491-01	Dedicated	3.14	231,900	43,900	1,300	0	0	277,100
0491-02	Dedicated	1.06	103,000	21,300	1,300	0	0	125,600
0348-00	Federal	15.00	1,313,100	930,300	8,000	2,773,300	0	5,024,700
0125-01	Other	14.16	937,400	38,200	51,300	0	0	1,026,900
0401-01	Other	0.00	0	112,500	0	0	0	112,500
0401-02	Other	0.00	0	0	0	0	0	0
		224.20	**22,273,800**	**7,657,200**	**1,485,300**	**5,200,500**	**0**	**36,616,800**

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation								
0001-00	General	65.16	5,583,900	2,851,100	0	3,426,900	0	11,861,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	13.18	1,414,300	379,200	0	111,100	0	1,904,600
OT 0330-00	Dedicated	0.00	0	0	31,200	0	0	31,200
0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT 0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT 0332-04	Dedicated	0.00	0	68,400	577,300	0	0	645,700
0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05	Dedicated	0.00	0	59,100	61,600	0	0	120,700
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT 0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT 0402-00	Dedicated	0.00	0	0	14,500	0	0	14,500
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT 0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT 0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	14.00	2,101,900	1,960,400	0	2,262,400	0	6,324,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	0.00	2,900	0	0	0	0	2,900
0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01	Other	0.00	0	0	38,400	0	0	38,400
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		220.20	**26,377,900**	**12,505,300**	**2,819,800**	**6,450,600**	**0**	**48,153,600**
Expenditure Adjustments								
OT 0001-00	General	0.00	0	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**	**0**

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	65.16	5,583,900	2,851,100	0	3,426,900	0	11,861,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	13.18	1,414,300	379,200	0	111,100	0	1,904,600
OT 0330-00	Dedicated	0.00	0	0	31,200	0	0	31,200
0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT 0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT 0332-04	Dedicated	0.00	0	68,400	577,300	0	0	645,700
0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05	Dedicated	0.00	0	59,100	61,600	0	0	120,700
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT 0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT 0402-00	Dedicated	0.00	0	0	14,500	0	0	14,500
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT 0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT 0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	14.00	2,101,900	1,960,400	0	2,262,400	0	6,324,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	0.00	2,900	0	0	0	0	2,900
0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01	Other	0.00	0	0	38,400	0	0	38,400
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		220.20	**26,377,900**	**12,505,300**	**2,819,800**	**6,450,600**	**0**	**48,153,600**
Expenditure Adjustments								
0001-00	General	0.00	(83,600)	(263,500)	0	(246,000)	0	(593,100)
		0.00	**(83,600)**	**(263,500)**	**0**	**(246,000)**	**0**	**(593,100)**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	65.16	5,500,300	2,587,600	0	3,180,900	0	11,268,800
OT	0001-00	General	0.00	0	0	0	0	0	0
	0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
	0125-02	Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT	0125-02	Dedicated	0.00	0	0	0	0	0	0
	0330-00	Dedicated	13.18	1,414,300	379,200	0	111,100	0	1,904,600
OT	0330-00	Dedicated	0.00	0	0	31,200	0	0	31,200
	0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT	0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
	0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT	0330-13	Dedicated	0.00	0	0	0	0	0	0
	0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
OT	0332-03	Dedicated	0.00	0	0	0	0	0	0
	0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT	0332-04	Dedicated	0.00	0	68,400	577,300	0	0	645,700
	0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT	0332-05	Dedicated	0.00	0	59,100	61,600	0	0	120,700
	0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT	0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
	0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT	0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT	0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
	0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT	0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
	0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
	0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
	0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT	0402-00	Dedicated	0.00	0	0	14,500	0	0	14,500
	0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
	0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT	0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
	0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
	0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT	0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
	0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT	0491-02	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	14.00	2,101,900	1,960,400	0	2,262,400	0	6,324,700
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	0.00	2,900	0	0	0	0	2,900
	0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT	0125-01	Other	0.00	0	0	38,400	0	0	38,400
	0401-01	Other	0.00	0	303,900	0	0	0	303,900
	0401-02	Other	0.00	0	0	0	0	0	0
			220.20	**26,294,300**	**12,241,800**	**2,819,800**	**6,204,600**	**0**	**47,560,500**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
0001-00	General	0.00	83,600	263,500	0	246,000	0	593,100
0125-02	Dedicated	0.00	2,900	0	0	0	0	2,900
OT 0330-00	Dedicated	0.00	0	0	(31,200)	0	0	(31,200)
OT 0330-12	Dedicated	0.00	0	0	(292,800)	0	0	(292,800)
OT 0332-04	Dedicated	0.00	0	(68,400)	(577,300)	0	0	(645,700)
OT 0332-05	Dedicated	0.00	0	(59,100)	(61,600)	0	0	(120,700)
OT 0332-06	Dedicated	0.00	0	(54,000)	(1,225,700)	0	0	(1,279,700)
OT 0332-07	Dedicated	0.00	0	0	(296,100)	0	0	(296,100)
OT 0332-09	Dedicated	0.00	0	0	(250,000)	0	0	(250,000)
OT 0332-10	Dedicated	0.00	0	0	(5,000)	0	0	(5,000)
OT 0402-00	Dedicated	0.00	0	0	(14,500)	0	0	(14,500)
OT 0486-00	Dedicated	0.00	0	0	(24,200)	0	0	(24,200)
OT 0491-01	Dedicated	0.00	0	0	(3,000)	0	0	(3,000)
0125-00	Other	0.00	(2,900)	0	0	0	0	(2,900)
OT 0125-01	Other	0.00	0	0	(38,400)	0	0	(38,400)
		0.00	**83,600**	**82,000**	**(2,819,800)**	**246,000**	**0**	**(2,408,200)**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	65.16	5,583,900	2,851,100	0	3,426,900	0	11,861,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	164,800	173,100	0	0	0	337,900
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	13.18	1,414,300	379,200	0	111,100	0	1,904,600
OT 0330-00	Dedicated	0.00	0	0	0	0	0	0
0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT 0330-12	Dedicated	0.00	0	0	0	0	0	0
0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT 0332-04	Dedicated	0.00	0	0	0	0	0	0
0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05	Dedicated	0.00	0	0	0	0	0	0
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	0	0	0	0	0
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	0	0	0	0
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT 0332-10	Dedicated	0.00	0	0	0	0	0	0
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT 0402-00	Dedicated	0.00	0	0	0	0	0	0
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT 0486-00	Dedicated	0.00	0	0	0	0	0	0
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT 0491-01	Dedicated	0.00	0	0	0	0	0	0
0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	14.00	2,101,900	1,960,400	0	2,262,400	0	6,324,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	0.00	0	0	0	0	0	0
0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01	Other	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		220.20	**26,377,900**	**12,323,800**	**0**	**6,450,600**	**0**	**45,152,300**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Employee Benefit Costs								
0001-00	General	0.00	115,600	0	0	0	0	115,600
0125-02	Dedicated	0.00	3,200	0	0	0	0	3,200
0330-00	Dedicated	0.00	22,100	0	0	0	0	22,100
0330-12	Dedicated	0.00	8,700	0	0	0	0	8,700
0330-13	Dedicated	0.00	4,400	0	0	0	0	4,400
0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	0.00	27,600	0	0	0	0	27,600
0332-05	Dedicated	0.00	44,900	0	0	0	0	44,900
0332-06	Dedicated	0.00	17,800	0	0	0	0	17,800
0332-07	Dedicated	0.00	35,000	0	0	0	0	35,000
0332-09	Dedicated	0.00	2,600	0	0	0	0	2,600
0332-10	Dedicated	0.00	11,900	0	0	0	0	11,900
0402-00	Dedicated	0.00	7,600	0	0	0	0	7,600
0486-00	Dedicated	0.00	203,400	0	0	0	0	203,400
0491-01	Dedicated	0.00	5,300	0	0	0	0	5,300
0491-02	Dedicated	0.00	2,100	0	0	0	0	2,100
0348-00	Federal	0.00	22,700	0	0	0	0	22,700
0125-01	Other	0.00	21,300	0	0	0	0	21,300
		0.00	**556,200**	**0**	**0**	**0**	**0**	**556,200**
Repair, Replacement Items/Alteration Req								
OT 0330-00	Dedicated	0.00	0	0	19,900	0	0	19,900
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
OT 0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
OT 0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
OT 0332-06	Dedicated	0.00	0	0	123,900	0	0	123,900
OT 0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
OT 0125-01	Other	0.00	0	0	23,400	0	0	23,400
		0.00	**0**	**0**	**834,300**	**0**	**0**	**834,300**

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Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Change In Employee Compensation								
0001-00	General	0.00	48,300	0	0	0	0	48,300
0125-02	Dedicated	0.00	1,300	0	0	0	0	1,300
0330-00	Dedicated	0.00	11,900	0	0	0	0	11,900
0330-12	Dedicated	0.00	3,900	0	0	0	0	3,900
0330-13	Dedicated	0.00	5,200	0	0	0	0	5,200
0332-04	Dedicated	0.00	10,400	0	0	0	0	10,400
0332-05	Dedicated	0.00	18,900	0	0	0	0	18,900
0332-06	Dedicated	0.00	6,500	0	0	0	0	6,500
0332-07	Dedicated	0.00	14,200	0	0	0	0	14,200
0332-09	Dedicated	0.00	1,500	0	0	0	0	1,500
0332-10	Dedicated	0.00	4,700	0	0	0	0	4,700
0402-00	Dedicated	0.00	2,900	0	0	0	0	2,900
0486-00	Dedicated	0.00	43,400	0	0	0	0	43,400
0491-01	Dedicated	0.00	2,200	0	0	0	0	2,200
0491-02	Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	0.00	18,000	0	0	0	0	18,000
0125-01	Other	0.00	8,400	0	0	0	0	8,400
		0.00	**202,800**	**0**	**0**	**0**	**0**	**202,800**

FY 2022 Agency Budget - Request

DU Summary Report

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	65.16	5,747,800	2,851,100	0	3,426,900	0	12,025,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	169,300	173,100	0	0	0	342,400
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	13.18	1,448,300	379,200	0	111,100	0	1,938,600
OT 0330-00	Dedicated	0.00	0	0	19,900	0	0	19,900
0330-12	Dedicated	5.45	472,700	210,300	0	0	0	683,000
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
0330-13	Dedicated	2.54	586,200	754,600	0	200,000	0	1,540,800
OT 0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
0332-03	Dedicated	0.00	72,500	45,100	0	160,200	0	277,800
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,275,800	415,300	0	50,000	0	1,741,100
OT 0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
0332-05	Dedicated	25.90	2,278,900	885,900	0	0	0	3,164,800
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
0332-06	Dedicated	10.30	792,000	400,400	0	0	0	1,192,400
OT 0332-06	Dedicated	0.00	0	0	123,900	0	0	123,900
0332-07	Dedicated	20.44	1,718,900	480,600	0	0	0	2,199,500
OT 0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	174,100	53,700	0	0	0	227,800
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	7.00	565,200	108,400	0	0	0	673,600
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	373,200	135,200	0	0	0	508,400
OT 0402-00	Dedicated	0.00	0	0	0	0	0	0
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,807,000	2,813,600	0	0	0	10,620,600
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	305,400	99,000	0	0	0	404,400
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
0491-02	Dedicated	1.06	142,200	54,900	0	0	0	197,100
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	14.00	2,142,600	1,960,400	0	2,262,400	0	6,365,400
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	0.00	0	0	0	0	0	0
0125-01	Other	11.66	1,000,800	125,800	0	0	0	1,126,600
OT 0125-01	Other	0.00	0	0	23,400	0	0	23,400
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		220.20	**27,136,900**	**12,323,800**	**834,300**	**6,450,600**	**0**	**46,745,600**

FY 2022 Agency Budget - Request

DU Summary Report

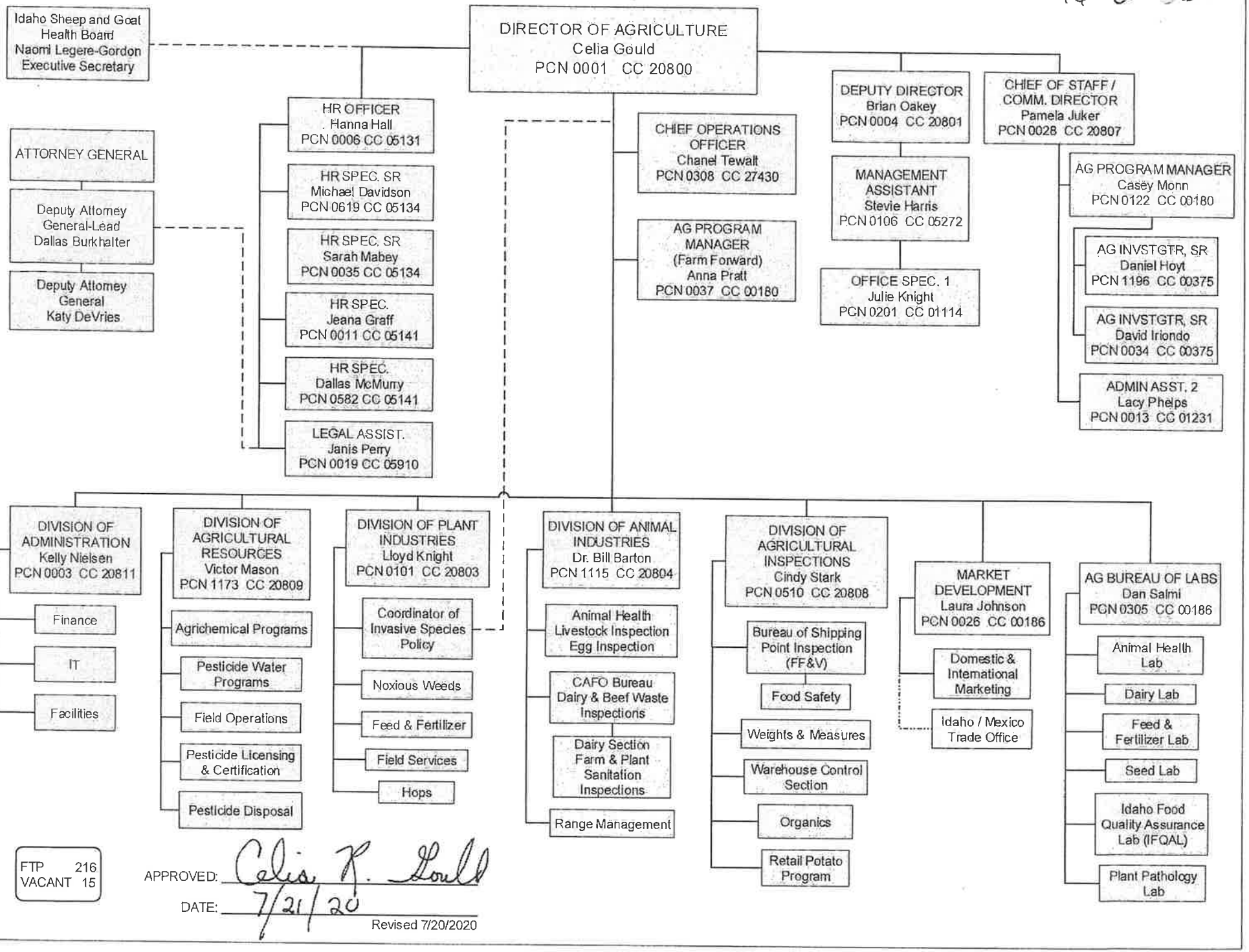
Agency: 210 Agriculture, Department of

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items									
	0001-00	General	0.00	(37,900)	(81,000)	0	(45,000)	0	(163,900)
	0330-00	Dedicated	0.00	0	8,000	0	0	0	8,000
	0330-12	Dedicated	0.00	0	4,200	0	0	0	4,200
	0330-13	Dedicated	0.00	0	8,500	0	0	0	8,500
	0332-03	Dedicated	0.00	0	400	0	0	0	400
	0332-04	Dedicated	0.00	0	8,500	0	0	0	8,500
	0332-05	Dedicated	0.00	0	12,800	0	0	0	12,800
	0332-06	Dedicated	0.00	51,400	15,600	0	0	0	67,000
OT	0332-06	Dedicated	0.00	0	0	2,500	0	0	2,500
	0332-07	Dedicated	0.00	0	10,600	0	0	0	10,600
	0332-09	Dedicated	0.00	0	900	0	0	0	900
	0332-10	Dedicated	0.00	0	3,000	0	0	0	3,000
	0402-00	Dedicated	0.00	0	2,500	0	0	0	2,500
	0486-00	Dedicated	0.00	0	12,800	0	0	0	12,800
	0491-01	Dedicated	0.00	0	900	0	0	0	900
	0491-02	Dedicated	0.00	0	400	0	0	0	400
	0348-00	Federal	0.00	0	1,700	0	0	0	1,700
	0125-01	Other	0.00	0	12,800	0	0	0	12,800
			0.00	**13,500**	**22,600**	**2,500**	**(45,000)**	**0**	**(6,400)**

Agency: 210 Agriculture, Department of

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	65.16	5,709,900	2,770,100	0	3,381,900	0	11,861,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0125-02	Dedicated	2.00	169,300	173,100	0	0	0	342,400
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0330-00	Dedicated	13.18	1,448,300	387,200	0	111,100	0	1,946,600
OT 0330-00	Dedicated	0.00	0	0	19,900	0	0	19,900
0330-12	Dedicated	5.45	472,700	214,500	0	0	0	687,200
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
0330-13	Dedicated	2.54	586,200	763,100	0	200,000	0	1,549,300
OT 0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
0332-03	Dedicated	0.00	72,500	45,500	0	160,200	0	278,200
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,275,800	423,800	0	50,000	0	1,749,600
OT 0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
0332-05	Dedicated	25.90	2,278,900	898,700	0	0	0	3,177,600
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
0332-06	Dedicated	10.30	843,400	416,000	0	0	0	1,259,400
OT 0332-06	Dedicated	0.00	0	0	126,400	0	0	126,400
0332-07	Dedicated	20.44	1,718,900	491,200	0	0	0	2,210,100
OT 0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0332-09	Dedicated	1.40	174,100	54,600	0	0	0	228,700
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	7.00	565,200	111,400	0	0	0	676,600
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0402-00	Dedicated	4.40	373,200	137,700	0	0	0	510,900
OT 0402-00	Dedicated	0.00	0	0	0	0	0	0
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Dedicated	16.35	7,807,000	2,826,400	0	0	0	10,633,400
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0491-01	Dedicated	3.14	305,400	99,900	0	0	0	405,300
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
0491-02	Dedicated	1.06	142,200	55,300	0	0	0	197,500
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	14.00	2,142,600	1,962,100	0	2,262,400	0	6,367,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	0.00	0	0	0	0	0	0
0125-01	Other	11.66	1,000,800	138,600	0	0	0	1,139,400
OT 0125-01	Other	0.00	0	0	23,400	0	0	23,400
0401-01	Other	0.00	0	303,900	0	0	0	303,900
0401-02	Other	0.00	0	0	0	0	0	0
		220.20	**27,150,400**	**12,346,400**	**836,800**	**6,405,600**	**0**	**46,739,200**

IDAHO STATE DEPARTMENT OF AGRICULTURE



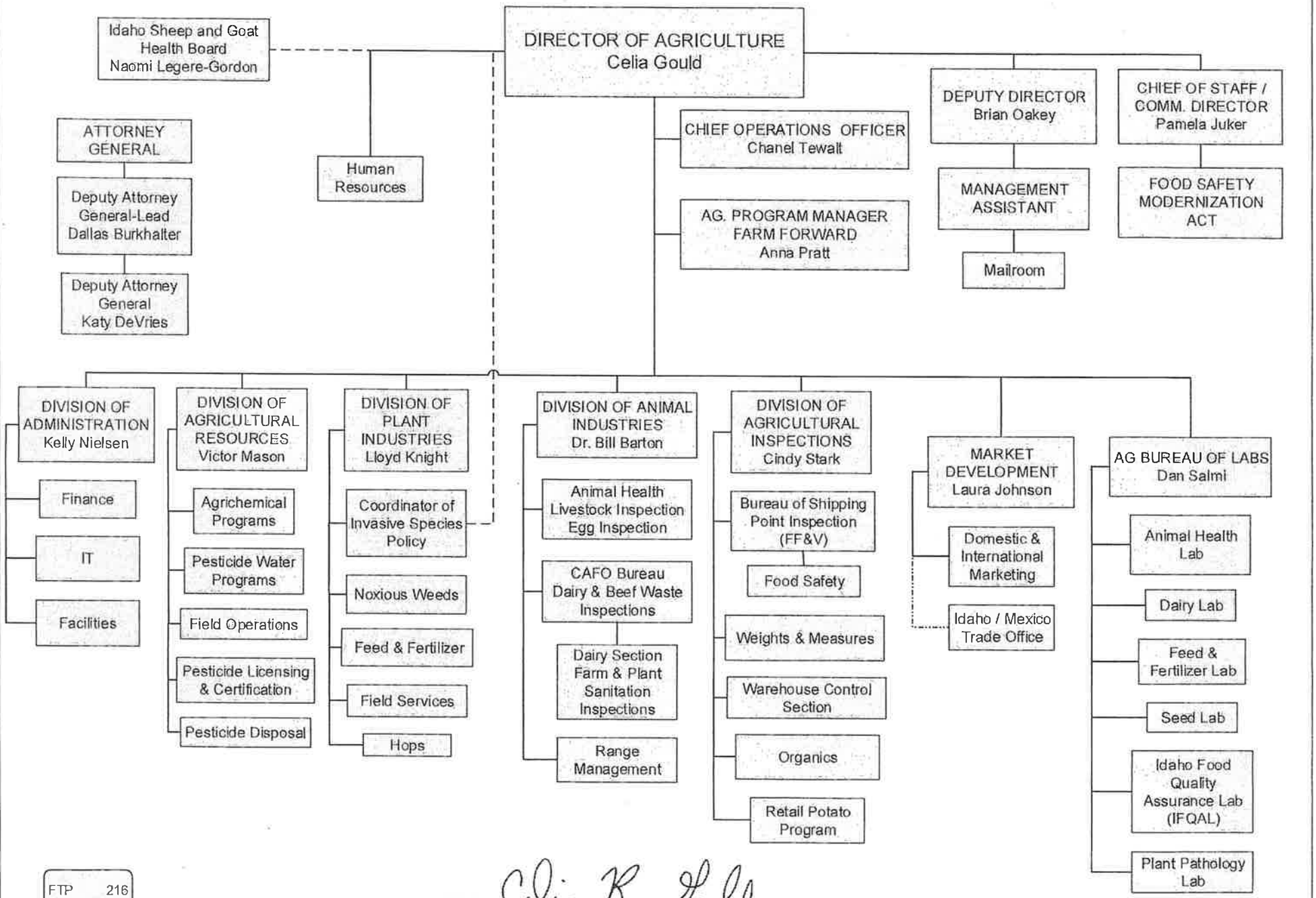
FTP 216
VACANT 15

APPROVED: Celia R. Gould

DATE: 7/21/20

Revised 7/20/2020

IDAHO STATE DEPARTMENT OF AGRICULTURE



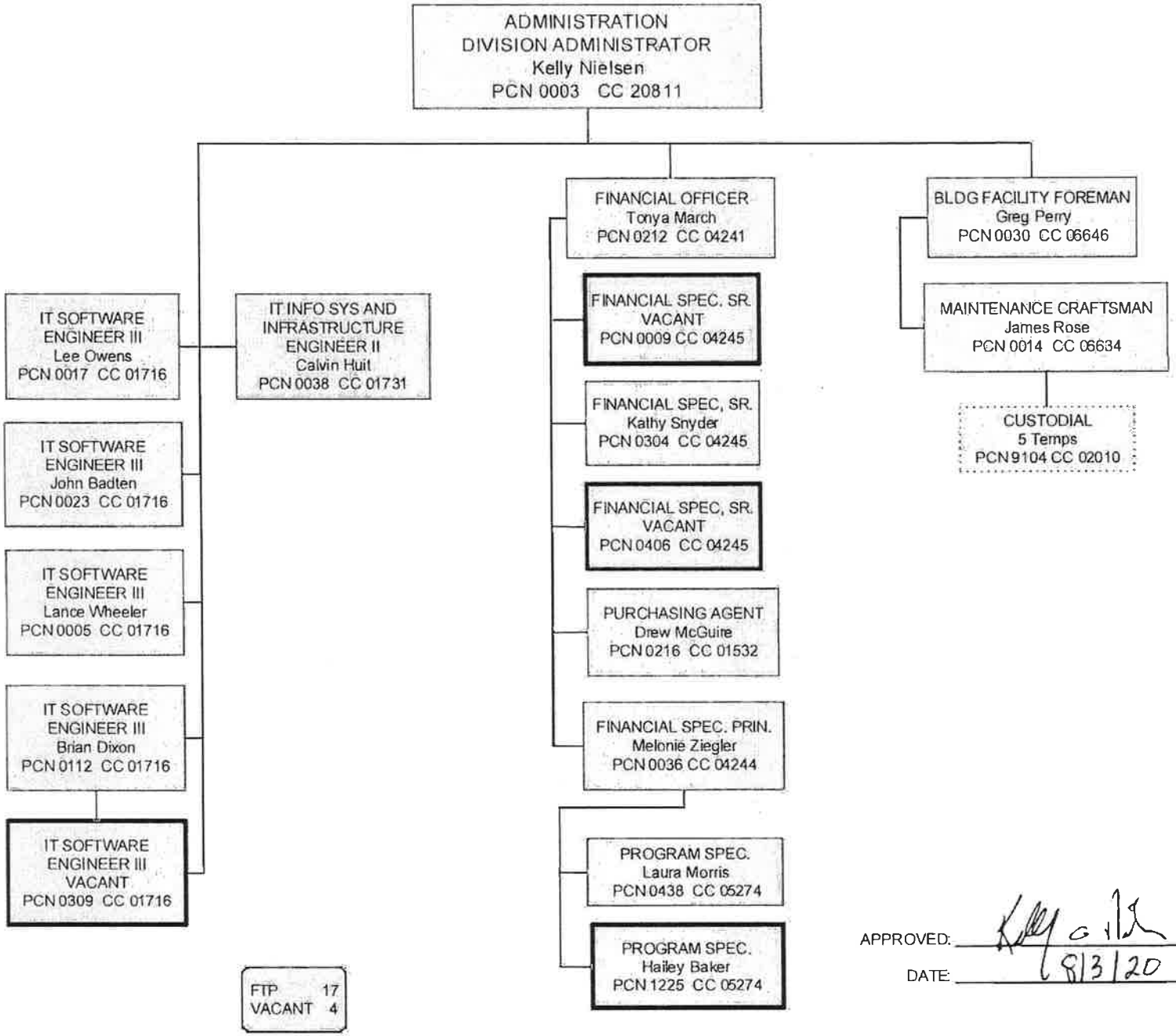
FTP 216
VACANT 15

APPROVED: Celia R. Gould

DATE: 7/21/20

Revised 07/20/2020

DIVISION OF ADMINISTRATION

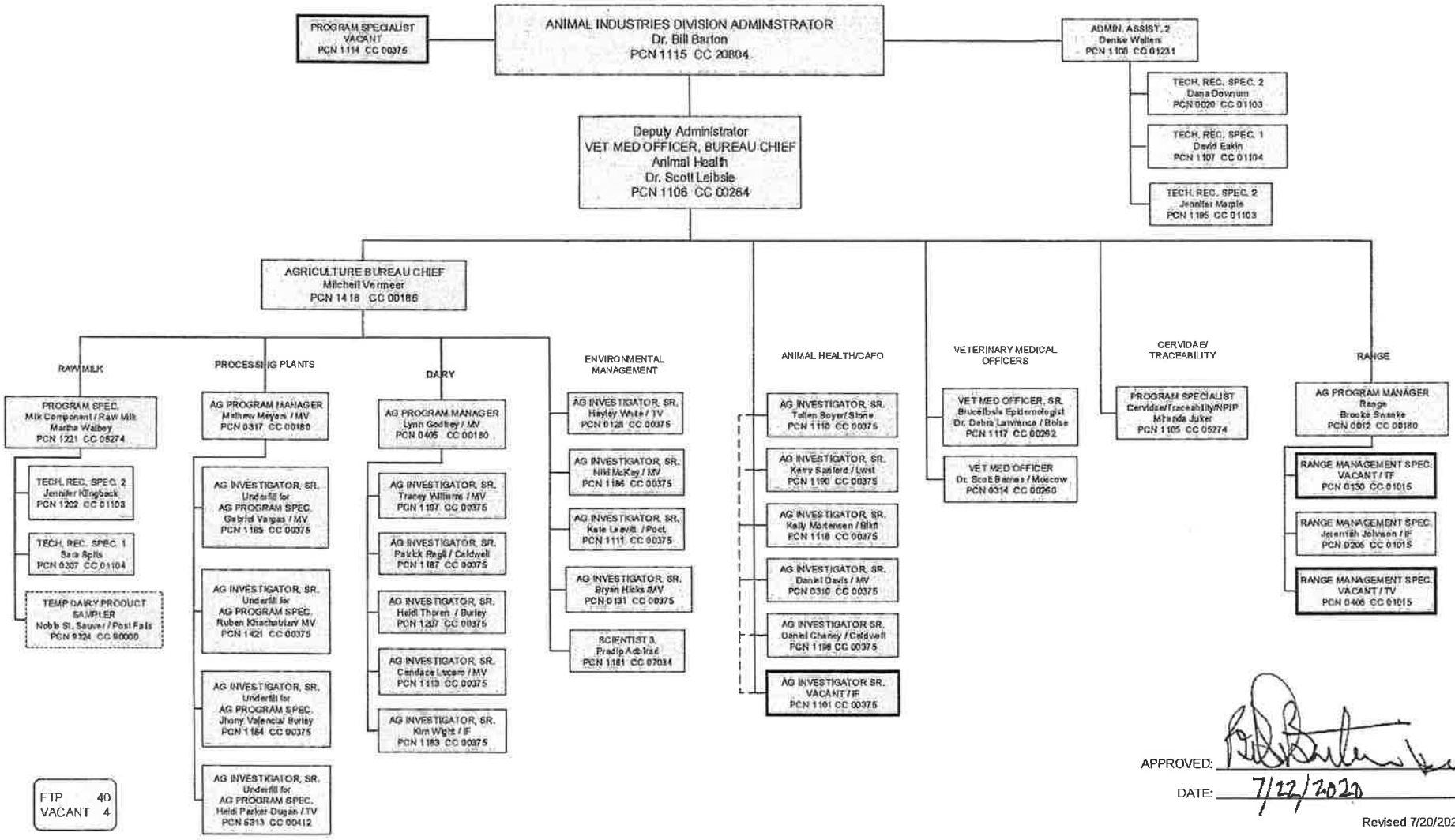


APPROVED: Kelly Nielsen

DATE: 8/3/20

07/31/2020

DIVISION OF ANIMAL INDUSTRIES



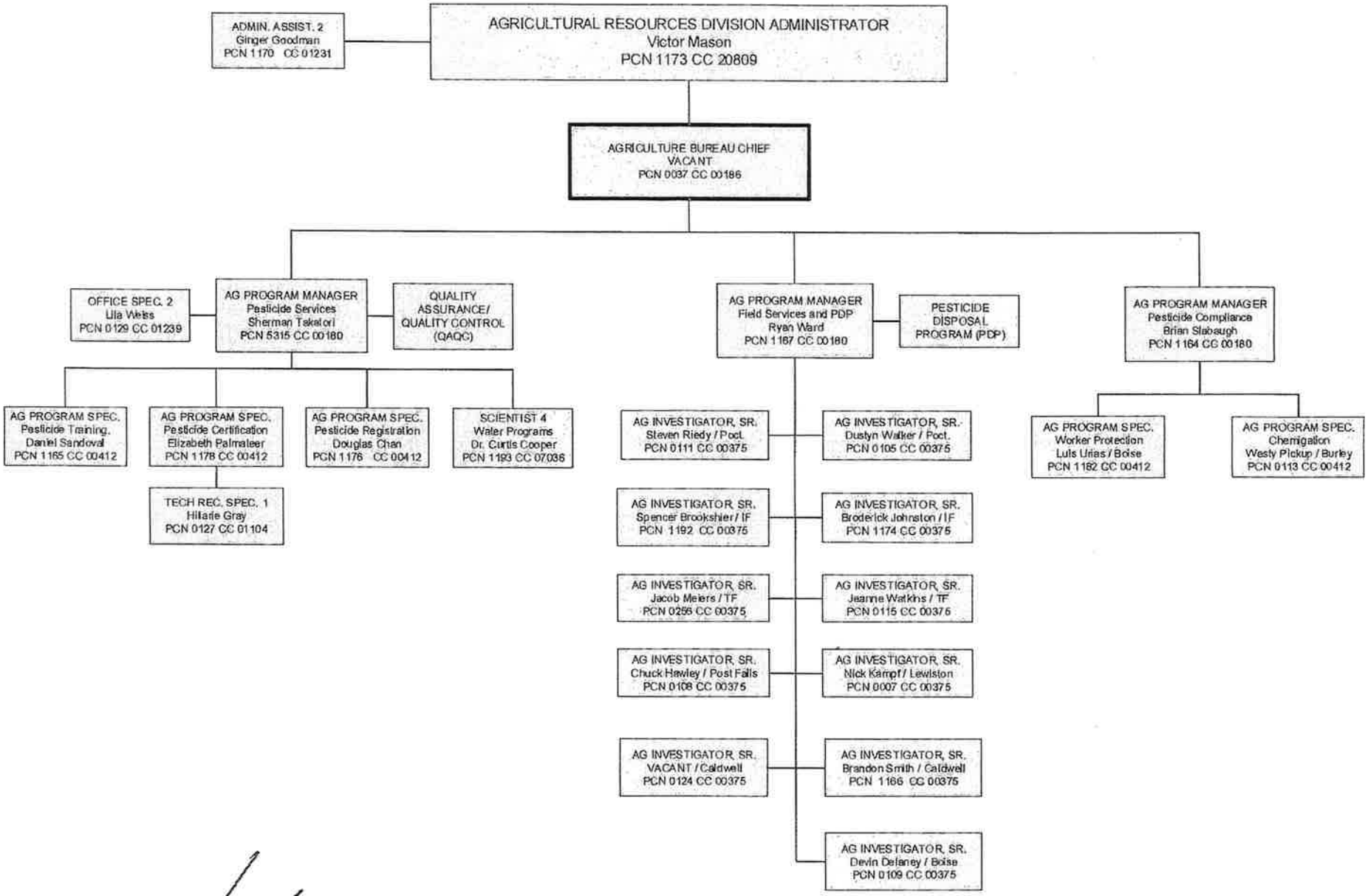
APPROVED: Bill Barton

DATE: 7/22/2020

Revised 7/20/2020

20 of 230

DIVISION OF AGRICULTURAL RESOURCES



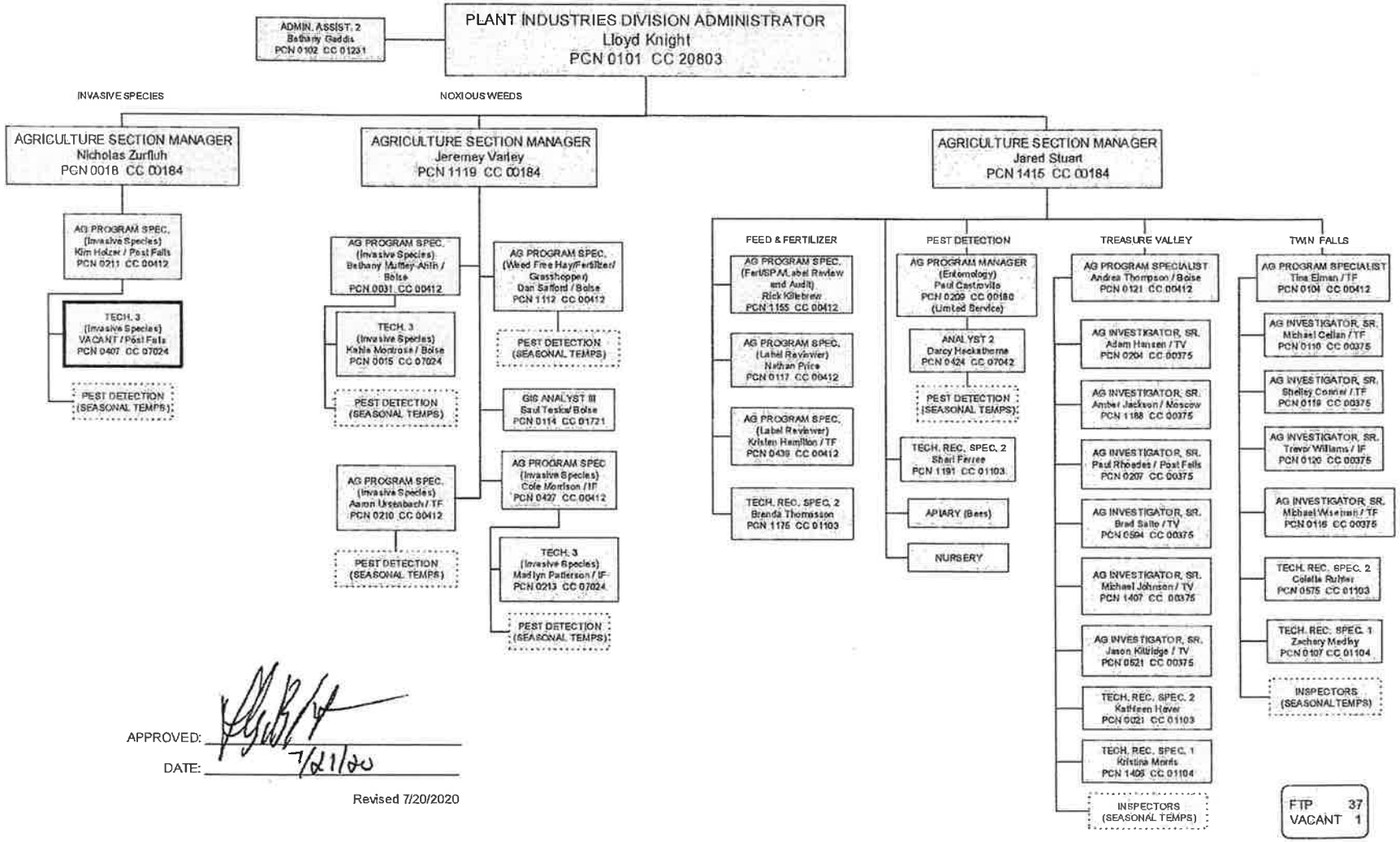
APPROVED: _____

DATE: 7/23/2020

Revised 7/20/2020

FTP 26
VACANT 1

DIVISION OF PLANT INDUSTRIES

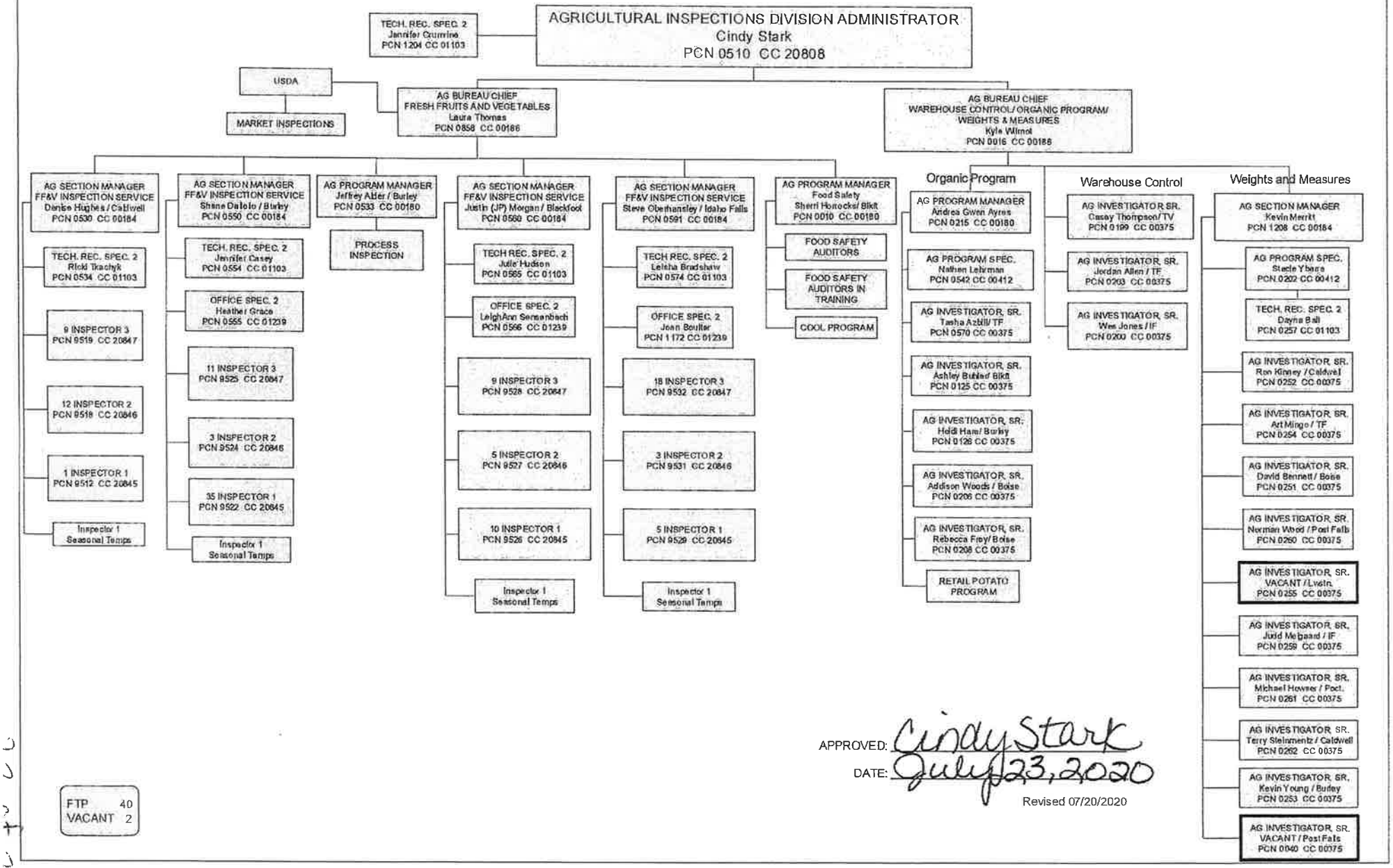


APPROVED: _____

DATE: 7/21/20

Revised 7/20/2020

DIVISION OF AGRICULTURAL INSPECTIONS

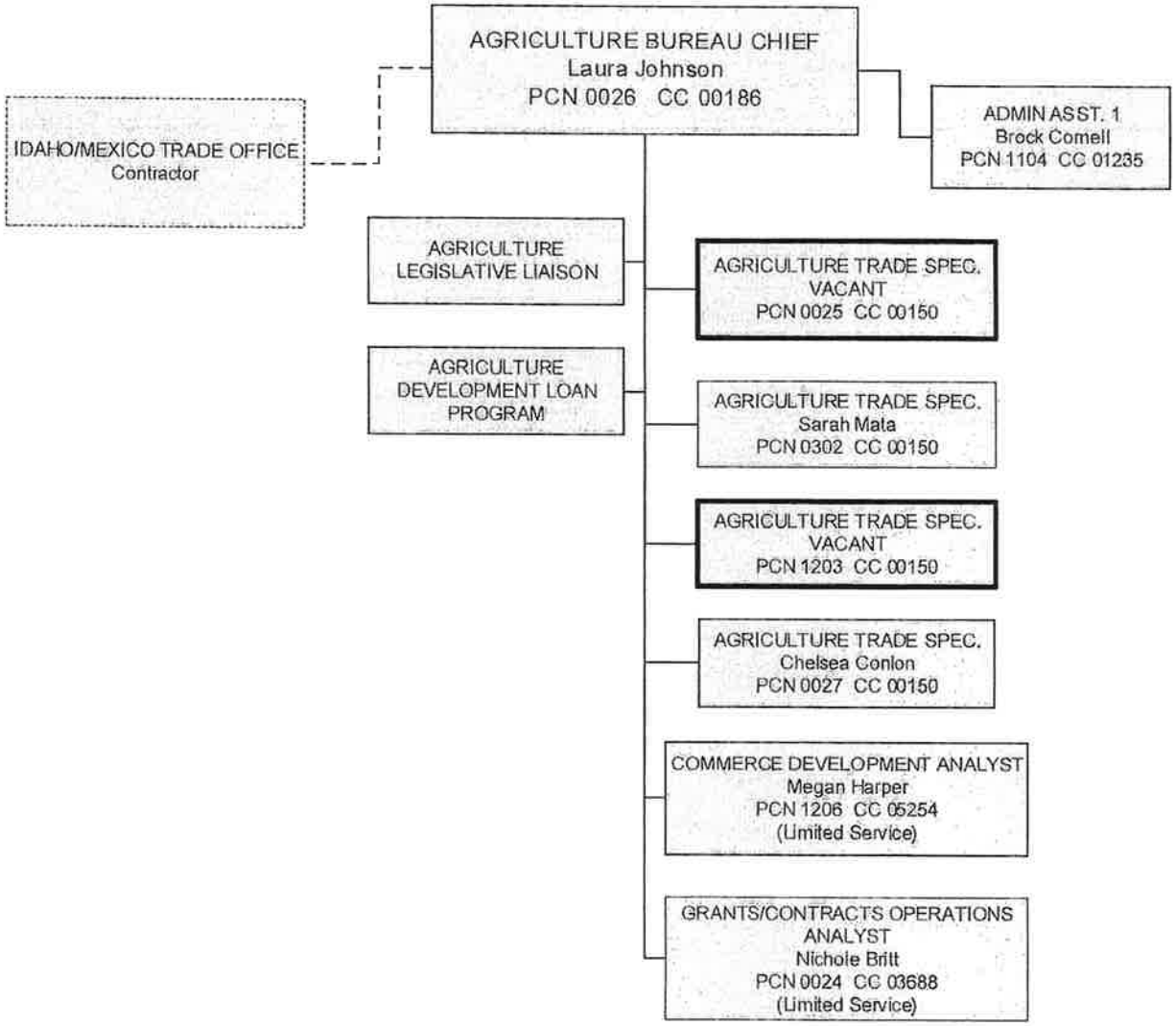


APPROVED: Cindy Stark

DATE: July 23, 2020

Revised 07/20/2020

MARKET DEVELOPMENT



FTP	8
VACANT	2

APPROVED: Laura M Johnson

DATE: 7/21/2020

7/20/2020

IDAHO SHEEP AND GOAT HEALTH BOARD

EXECUTIVE SECRETARY
Naomi Legere-Gordon
PCN 5314 CC 20810

ADMIN ASST 1
VACANT
PCN 0306 CC 01235

FTP 2
VACANT 1

APPROVED: Naomi Legere-Gordon

DATE: 8/27/19

Revised 08/27/2019

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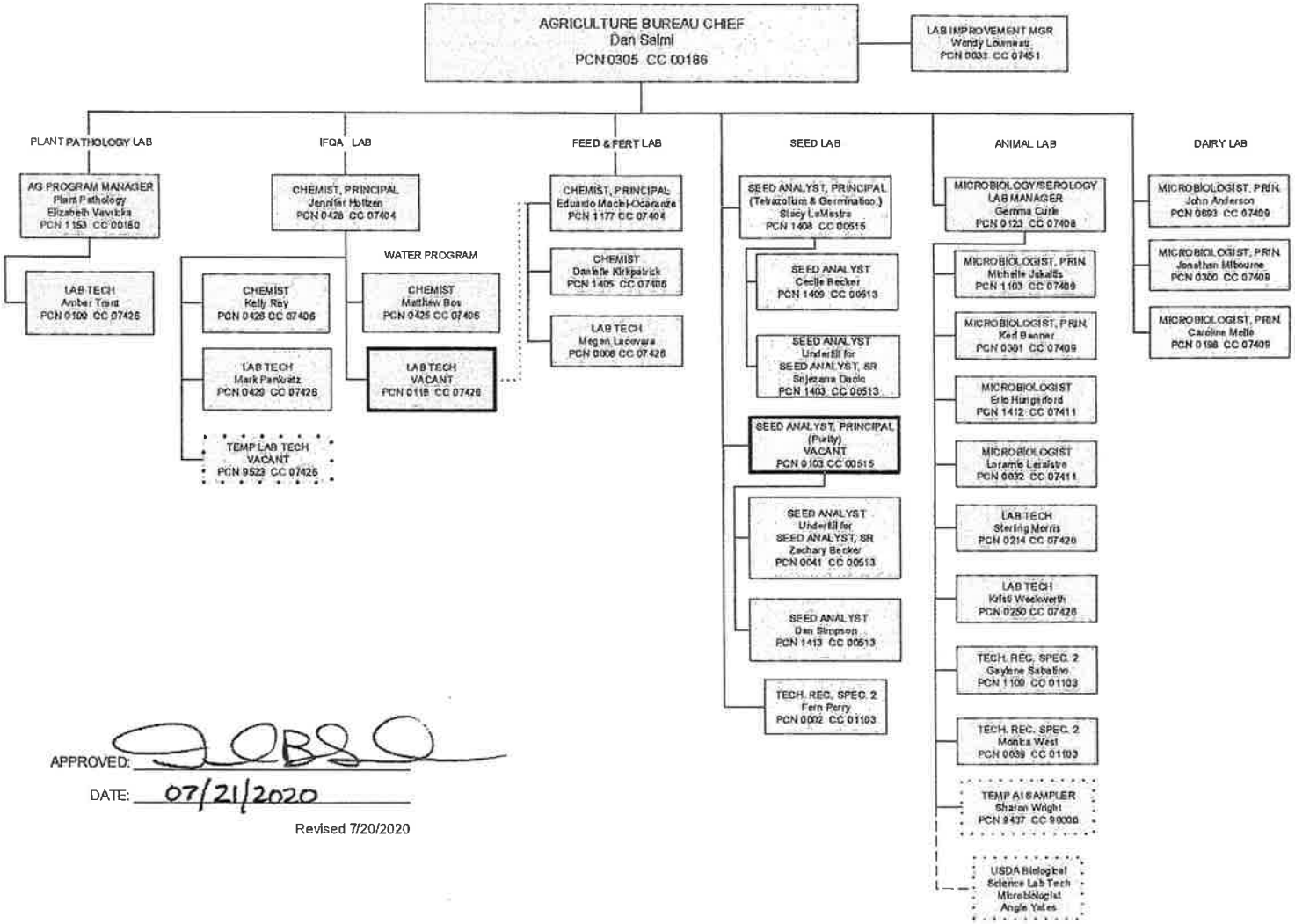
AG BUREAU OF LABS



APPROVED: _____

DATE: 07/21/2020

Revised 7/20/2020

FTP	31
VACANT	2

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 60 - Marketing and Development

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	5.61	442,100	364,600	0	0	0	806,700
0330-00	Dedicated	0.39	77,900	70,300	4,200	0	0	152,400
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00	Federal	2.00	147,100	628,100	0	1,267,500	0	2,042,700
0401-01	Other	0.00	0	245,600	0	0	0	245,600
0401-02	Other	0.00	0	0	0	0	0	0
	Total	**8.05**	**689,000**	**1,343,900**	**4,200**	**1,407,500**	**0**	**3,444,600**
1.21 Net Object Transfers								
0330-00	Dedicated	0.00	0	(7,800)	7,800	0	0	0
0348-00	Federal	0.00	(225,000)	(400,000)	0	625,000	0	0
	Total	**0.00**	**(225,000)**	**(407,800)**	**7,800**	**625,000**	**0**	**0**
1.31 Net Transfers Between Programs								
10% rule transfer from AGAP Plant Industries to AGAM Marketing for specialty crop grant								
0348-00	Federal	0.00	204,000	0	0	0	0	204,000
	Total	**0.00**	**204,000**	**0**	**0**	**0**	**0**	**204,000**
1.41 Receipts to Appropriation								
0401-01	Other	0.00	0	1,200	0	0	0	1,200
	Total	**0.00**	**0**	**1,200**	**0**	**0**	**0**	**1,200**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(4,600)	0	0	0	0	(4,600)
0330-00	Dedicated	0.00	(77,800)	(54,700)	(200)	0	0	(132,700)
0403-03	Dedicated	0.00	(9,600)	(16,100)	0	(140,000)	0	(165,700)
0490-00	Dedicated	0.00	(12,300)	(15,000)	0	0	0	(27,300)
0348-00	Federal	0.00	(5,900)	(114,400)	0	(195,200)	0	(315,500)
0401-01	Other	0.00	0	(137,400)	0	0	0	(137,400)
	Total	**0.00**	**(110,200)**	**(337,600)**	**(200)**	**(335,200)**	**0**	**(783,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of
Function: 60 - Marketing and Development

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	5.61	437,500	364,600	0	0	0	802,100
0330-00	Dedicated	0.39	100	7,800	11,800	0	0	19,700
0403-03	Dedicated	0.05	0	3,900	0	0	0	3,900
0490-00	Dedicated	0.00	0	300	0	0	0	300
0348-00	Federal	2.00	120,200	113,700	0	1,697,300	0	1,931,200
0401-01	Other	0.00	0	109,400	0	0	0	109,400
0401-02	Other	0.00	0	0	0	0	0	0
	Total	**8.05**	**557,800**	**599,700**	**11,800**	**1,697,300**	**0**	**2,866,600**
FY 2021 Original Appropriation								
3.00								
0001-00	General	5.61	449,000	364,600	0	0	0	813,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.39	79,300	70,300	0	0	0	149,600
OT 0330-00	Dedicated	0.00	0	0	4,200	0	0	4,200
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00	Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	245,600	0	0	0	245,600
0401-02	Other	0.00	0	0	0	0	0	0
	Total	**8.05**	**699,400**	**1,343,900**	**4,200**	**1,407,500**	**0**	**3,455,000**
FY 2021 Total Appropriation								
0001-00	General	5.61	449,000	364,600	0	0	0	813,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.39	79,300	70,300	0	0	0	149,600
OT 0330-00	Dedicated	0.00	0	0	4,200	0	0	4,200
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00	Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	245,600	0	0	0	245,600
0401-02	Other	0.00	0	0	0	0	0	0
	Total	**8.05**	**699,400**	**1,343,900**	**4,200**	**1,407,500**	**0**	**3,455,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 60 - Marketing and Development

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	(30,000)	(50,000)	0	0	0	(80,000)
Total	**0.00**	**(30,000)**	**(50,000)**	**0**	**0**	**0**	**(80,000)**
FY 2021 Estimated Expenditures							
0001-00 General	5.61	419,000	314,600	0	0	0	733,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.39	79,300	70,300	0	0	0	149,600
OT 0330-00 Dedicated	0.00	0	0	4,200	0	0	4,200
0403-03 Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00 Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00 Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	245,600	0	0	0	245,600
0401-02 Other	0.00	0	0	0	0	0	0
Total	**8.05**	**669,400**	**1,293,900**	**4,200**	**1,407,500**	**0**	**3,375,000**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0330-00 Dedicated	0.00	0	0	(4,200)	0	0	(4,200)
Total	**0.00**	**0**	**0**	**(4,200)**	**0**	**0**	**(4,200)**
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	30,000	50,000	0	0	0	80,000
Total	**0.00**	**30,000**	**50,000**	**0**	**0**	**0**	**80,000**
FY 2022 Base							
0001-00 General	5.61	449,000	364,600	0	0	0	813,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.39	79,300	70,300	0	0	0	149,600
OT 0330-00 Dedicated	0.00	0	0	0	0	0	0
0403-03 Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00 Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00 Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	245,600	0	0	0	245,600
0401-02 Other	0.00	0	0	0	0	0	0
Total	**8.05**	**699,400**	**1,343,900**	**0**	**1,407,500**	**0**	**3,450,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of
Function: 60 - Marketing and Development

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	7,200	0	0	0	0	7,200
0330-00	Dedicated	0.00	500	0	0	0	0	500
0348-00	Federal	0.00	2,600	0	0	0	0	2,600
	Total	**0.00**	**10,300**	**0**	**0**	**0**	**0**	**10,300**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	2,600	0	0	0	0	2,600
0330-00	Dedicated	0.00	200	0	0	0	0	200
0348-00	Federal	0.00	700	0	0	0	0	700
	Total	**0.00**	**3,500**	**0**	**0**	**0**	**0**	**3,500**
10.31 Repair, Replacement Items/Alterations								
2 high end desktops								
OT 0330-00	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								
0001-00	General	0.00	3,800	0	0	0	0	3,800
0330-00	Dedicated	0.00	700	0	0	0	0	700
0348-00	Federal	0.00	1,200	0	0	0	0	1,200
	Total	**0.00**	**5,700**	**0**	**0**	**0**	**0**	**5,700**
FY 2022 Total Maintenance								
0001-00	General	5.61	462,600	364,600	0	0	0	827,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.39	80,700	70,300	0	0	0	151,000
OT 0330-00	Dedicated	0.00	0	0	4,200	0	0	4,200
0403-03	Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00	Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00	Federal	2.00	153,700	628,100	0	1,267,500	0	2,049,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	245,600	0	0	0	245,600
0401-02	Other	0.00	0	0	0	0	0	0
	Total	**8.05**	**718,900**	**1,343,900**	**4,200**	**1,407,500**	**0**	**3,474,500**

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 60 - Marketing and Development

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.01 Office 365 Annual Subscription							
This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.							
0330-00 Dedicated	0.00	0	3,800	0	0	0	3,800
Total	**0.00**	**0**	**3,800**	**0**	**0**	**0**	**3,800**
12.97 Budget Law Exemptions/Other Adjustments							
Reduce to maintenance budget							
0001-00 General	0.00	0	(25,000)	0	0	0	(25,000)
Total	**0.00**	**0**	**(25,000)**	**0**	**0**	**0**	**(25,000)**
FY 2022 Total							
0001-00 General	5.61	462,600	339,600	0	0	0	802,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	0.39	80,700	74,100	0	0	0	154,800
OT 0330-00 Dedicated	0.00	0	0	4,200	0	0	4,200
0403-03 Dedicated	0.05	9,600	20,000	0	140,000	0	169,600
0490-00 Dedicated	0.00	12,300	15,300	0	0	0	27,600
0348-00 Federal	2.00	153,700	628,100	0	1,267,500	0	2,049,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0401-01 Other	0.00	0	245,600	0	0	0	245,600
0401-02 Other	0.00	0	0	0	0	0	0
Total	**8.05**	**718,900**	**1,322,700**	**4,200**	**1,407,500**	**0**	**3,453,300**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	Request for Fiscal Year :	2022
Function/Division:	Marketing	Agency Number:	210
Activity/Program:		Function/Activity Number:	60
		Budget Unit:	AGAF

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	General	0330-00	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					-
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Subscription Costs		3,800			3,800
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		**3,800**	-	-	**3,800**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL		**3,800**	-	-	**3,800**

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Marketing	Agency Number:	210
Activity/Program:		Function/Activity Number:	60
		Budget Unit:	AGAF

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					-
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs	25,000				25,000
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:	**$25,000**	-	-	-	**25,000**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$25,000**	-	-	-	**25,000**

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: WA SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	3.95	229,169	46,018	50,777	325,964	5,056	1,925	6,981
			Board & Group Positions	2		1,937	0	186	2,123			
			TOTAL FROM WSR		3.95	231,106	46,018	50,963	328,087	5,056	1,925	6,981
			FY 2021 ORIGINAL APPROPRIATION	449,000	5.61	316,278	62,977	69,745	449,000			
			Unadjusted Over or (Under) Funded:	Est Difference	1.66	85,172	16,959	18,782	120,913	Calculated overfunding is 26.8% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Adjustment Description / Position Title									
0025	00150	R1	Fill vacant Trade Specialist	1	1.00	56,000	11,850	12,408	80,058	1,280	470	1,750
1203	00150	R1	Fill vacant Trade Specialist	1	0.66	28,800	7,689	6,403	42,992	845	243	1,088
			Remove group	2	0.00	(1,900)	0	(175)	(2,075)	0	0	0
			Permanent Positions	1	5.61	314,069	65,357	69,588	449,014	7,181	2,638	9,819
			Board & Group Positions	2	0.00	37	0	12	48	0	0	0
			Estimated Salary and Benefits		5.61	314,106	65,357	69,600	449,062	7,181	2,638	9,819
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	(100)	0	(100)	Calculated underfunding is (.0%) of Estimated Expenditures		
				Base	0.00	0	(100)	0	(100)	Calculated underfunding is (.0%) of the Base		
										You may not have sufficient funding of authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	449,000	5.61	314,062	65,347	69,590	449,000			
		Rounded Appropriation		5.61	314,100	65,300	69,600	449,000			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		5.61	314,100	65,300	69,600	449,000			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		5.61	314,100	65,300	69,600	449,000			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		5.61	314,100	65,300	69,600	449,000
10.11		Change in Health Benefit Costs				7,200		7,200
10.12		Change in Variable Benefits Costs					2,600	2,600
		Subtotal CEC Base:	Indicator Code	5.61	314,100	72,500	72,200	458,800
10.61		CEC for Permanent Positions	1.00%		3,100		700	3,800
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		5.61	317,200	72,500	72,900	462,600
13.00		FY 2022 TOTAL REQUEST		5.61	317,200	72,500	72,900	462,600

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Agricultural Inspection
Revision Date:	Revision #:	Budget Submission Page #	
		Fund Number:	0330-00
		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.05	1,628	583	361	2,571	64	14	78
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.05	1,628	583	361	2,571	64	14	78
		FY 2021 ORIGINAL APPROPRIATION	79,300	0.39	50,207	17,969	11,124	79,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.34	48,579	17,386	10,764	76,729	Calculated overfunding is 96.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
1203	00150	R1 Fill vacant Trade Specialist	1	0.34	24,000	3,961	5,318	33,279	435	202	637
		Permanent Positions	1	0.39	25,628	4,544	5,678	35,849	499	215	714
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.39	25,628	4,544	5,678	35,849	499	215	714
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	31,100	5,600	6,900	43,600	Calculated overfunding is 54.9% of Original Appropriation		
			Est. Expend	0.00	31,100	5,600	6,900	43,600	Calculated overfunding is 55.0% of Estimated Expenditures		
			Base	0.00	31,100	5,600	6,900	43,600	Calculated overfunding is 55.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	79,300	0.39	56,689	10,050	12,561	79,300			
		Rounded Appropriation		0.39	56,700	10,100	12,600	79,300			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.39	56,700	10,100	12,600	79,300			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.39	56,700	10,100	12,600	79,300			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.39	56,700	10,100	12,600	79,300
10.11		Change in Health Benefit Costs				500		500
10.12		Change in Variable Benefits Costs					200	200
		Subtotal CEC Base:	Indicator Code	0.39	56,700	10,600	12,800	80,000
10.61		CEC for Permanent Positions	1.00%		600		100	700
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.39	57,300	10,600	12,900	80,700
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.39	57,300	10,600	12,900	80,700

FORM B6: WAGE SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAF
		Fiscal Year:	2022
Original Request Date:		Fund Name: Revolving Loans	Fund Number: 0490-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	12,300	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd / Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	12,300	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B6: WAGE SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAM
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	88,213	23,300	19,545	131,058	2,560	741	3,301
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		2.00	88,213	23,300	19,545	131,058	2,560	741	3,301
		FY 2021 ORIGINAL APPROPRIATION	149,200	2.00	100,424	26,525	22,251	149,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	12,211	3,225	2,706	18,142	Calculated overfunding is 12.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd / Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	88,213	23,300	19,545	131,058	2,560	741	3,301
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	88,213	23,300	19,545	131,058	2,560	741	3,301
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,200	3,200	2,700	18,100	Calculated overfunding is 12.1% of Original Appropriation		
			Est. Expend	0.00	12,200	3,200	2,800	18,200	Calculated overfunding is 12.2% of Estimated Expenditures		
			Base	0.00	12,200	3,200	2,800	18,200	Calculated overfunding is 12.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	149,200	2.00	100,424	26,525	22,251	149,200			
		Rounded Appropriation		2.00	100,400	26,500	22,300	149,200			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		2.00	100,400	26,500	22,300	149,200			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	100,400	26,500	22,300	149,200			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		2.00	100,400	26,500	22,300	149,200
10.11		Change in Health Benefit Costs				2,600		2,600
10.12		Change in Variable Benefits Costs					700	700
		Subtotal CEC Base:	Indicator Code	2.00	100,400	29,100	23,000	152,500
10.61		CEC for Permanent Positions	1.00%		1,000		200	1,200
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	101,400	29,100	23,200	153,700
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		2.00	101,400	29,100	23,200	153,700

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FORM B6: WAGE SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Market Development	Budget Unit:	AGAM
		Fiscal Year:	2022
Original Request Date:		Fund Name: Rural Economic Development Integrated Freight Transportation	Fund Number: 0403-03
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	9,600	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	9,600	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
		Subtotal CEC Base:	Indicator Code	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
11.00		FY 2022 PROGRAM MAINTENANCE		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B11: REVENUE

Agency/Department: Idaho State Department of Agriculture
Program (If applicable):

Request for Fiscal Year: 2022
Agency Number: 210
Budget Unit (If Applicable):
Function/Activity Number (If Applicable):

Original Request Date: August 28, 2020
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		General Fund		1020	License Fees					
				3635	Refund/Reimbursement PY	0	33,500	226,600	0	0
0001		**General Fund**		**FUND TOTAL**		**$0**	**$33,500**	**$226,600**	**$0**	**$0**
0125-01		Admin./Indirect		1555	Data Processing - Personne	2,400	9,600	0	0	0
				1730	Printed Matter			200		
				1760	Reproduction & Xeroxing					
				1936	Sale of Vehicles	3,400				
				2039	Other Federal Grant/Contract					
				2055	Indirect Costs - Fed	226,200	391,900	351,500	375,000	375,000
				2150	Indirect Costs - State					
				2715	Rent Income	1,500	1,500	0	1,500	1,500
				3602	Transportation					
				3615	Donations					
				3625	Insurance Settlement	6,000				
				3633	Refund/Reimb. Current Year Exp.					
				3635	Refund/Reimb. Prior Year Exp.		1,000	0		
				3645	Department O/H & Indirect C	587,000	582,900	642,700	650,000	650,000
				3690	Other Misc. Revenue	900	800	2,300		
				1525	Communication/Phone	900	800	0		
				1550		4,200	6,000	4,000		
0125-01		**Admin./Indirect**		**FUND TOTAL**		**$832,500**	**$994,500**	**$1,000,700**	**$1,026,500**	**$1,026,500**
0125-02		Building Maintenance		2140	Public Works Transfer					
				2725	Bldg. Complex Maintenance					
				3645	Department O/H & Indirect C	311,100	236,400	225,800	325,000	325,000
				3690	Other Misc. Revenue					
0125-02		**Building Maintenance**		**FUND TOTAL**		**$311,100**	**$236,400**	**$225,800**	**$325,000**	**$325,000**
0330-00		Ag. Inspections								
0330-01		Pathology		1020	License Fees	144,200	160,400	165,400	170,000	170,000
				1090	Inspections Fees	274,300	307,500	275,100	300,000	320,000
				1315	Fines	2,500	2,500	0		
				1545	Technical Services	428,300	385,700	410,800	425,000	450,000
				1550	Postal Reimbursement	300	400	500	500	400

	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
50					1555	Other Services	100		0		
51					1745	Printed Materials, Books	1,000	1,400	900	1,500	2,000
52					1770	Other Goods	6,400	6,200	6,900	7,000	7,000
53					1935	Sale of Equipment			0		
54					1936	Sale of Vehicles			0		
55					3640	Penalties for Late Filing	6,500	7,600	5,900	5,000	5,000
56					3625	Insurance Settlement	200	6,900	0		
57					3635	Refund/Reimb PY Exp			0		
58									0		
59	0330-02		Seed Lab		1020	License Fees	102,100	93,900	105,100	110,000	110,000
60					1545	Technical Services	172,500	208,600	193,500	210,000	215,000
61					1555	Other Services			0		
62									0		
63	0330-05		Hop Inspection		1090	Inspections Fees	81,000	96,600	107,600	110,000	110,000
64									0		
65	0330-07		Market Reporting		1020	Regulatory License	23,900	39,800	43,400	90,000	90,000
66					1205	Other llicense	5,100		0	7,500	7,500
67					1550	Postal Reimbursement		100	500		
68					1555	Other Services			0		
69					1715	Agricultural Products			0		
70					1745	Printed Materials, Books	100		0	500	500
71					1770	Other Goods	400	300	5,100	400	400
72					1936	Sale of Vehicles			0		
73					3690	Other Misc. Revenue			0		
74					3635	Refund/Reimb PY Exp			0		
75									0		
76	0330-08		Bee Inspection		1035	Bee Registrations	12,300	12,400	15,400	15,000	15,000
77					1090	Inspections Fees	100		100	100	100
78					1315	Fines			0		
79					3620	Conscience Money			0		
80									0		
81	0330-09		Public Livestock		1205	Other llicense	2,200	2,000	2,500	2,500	2,500
82									0		
83	0330-11		Nursery Research		1020	Regulatory License	47,800	53,200	54,900	55,000	57,500
84					3635	Refund/Reimb.	2,100		0		
85											
86	0330-00 Summary				1020	License Fees	318,000	347,300	368,800	425,000	427,500
87					1035	Bee Registrations	12,300	12,400	15,400	15,000	15,000
88					1090	Inspections Fees	355,400	404,100	382,800	410,100	430,100
89					1205	Other llicense	7,300	2,000	2,500	10,000	10,000
90					1315	Fines	2,500	2,500	0	0	0
91					1545	Technical Services	600,800	594,300	604,300	635,000	665,000
92					1550	Postal Reimbursement	300	500	1,000	500	400
93					1555	Other Services	100	0	0	0	0
94					1715	Agricultural Products	0	0	0	0	0
95					1770	Other Goods	6,800	6,500	12,000	7,400	7,400
96					1745	Printed Materials, Books	1,100	1,400	900	2,000	2,500
97					1935	Sale of Equipment	0	0	0	0	0
98					1936	Sale of Automobiles	0	0	0	0	0

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	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
99					3615	Contributions/Donations					
100					3620	Conscience Money	0	0	0	0	0
101					3625	Insurance Settlement	200	6,900	0	0	0
102					3635	Refund/Reimb PY Exp	0	0	0	0	0
103					3640	Penalties for Late Filing	6,500	7,600	5,900	5,000	5,000
104					3690	Other Misc. Revenue	0	0	0	0	0
105											
106											
107	**0330-00**		**Ag. Inspections**		**FUND TOTAL**		**$1,311,300**	**$1,385,500**	**$1,393,600**	**$1,510,000**	**$1,562,900**
108	0330-12		Weights and Measures		1020	License Fees	433,600	443,500	460,600	500,000	631,800
109					1545	Technical Services	31,300	31,800	35,000	32,000	32,000
110					1770	Other Sale of Goods					
111					1935	Sale of Equipment					
112					1936	Sale of Automobiles		5,600	0		
113					2535	All other interest	9,600	14,800	12,300	7,500	7,500
114					3625	Insurance Settlement	6,000	4,400	0		
115					3690	Other Misc. Revenue					
116											
117	**0330-12**		**Weights and Measures**		**FUND TOTAL**		**$480,500**	**$500,100**	**$507,900**	**$539,500**	**$671,300**
118	0330-13		Invasive Species		1041	Boat Registration Fee					
119					1935	Equipment					
120					1936	Automobiles					
121					2039	Federal Reimbursements	1,200				
122					2144	Other State Grants/Contributions					
123					2515	Interest Income	16,700	48,300	59,800	50,000	35,000
124					3625	Insurance Settlement		5,400	3,200		
125					2039	Other Fed Grt/Contr					
126					3635	Refund/Reimbursement	15,200		1,300		
127											
128	**0330-13**		**Invasive Species**		**FUND TOTAL**		**$33,100**	**$53,700**	**$64,300**	**$50,000**	**$35,000**
129	0332-03		Sheep Commission		1025	Sheep Assessment	43,800	39,900	24,700	45,000	45,000
130					1025	ADC-Assessment	39,500	43,700	19,000	45,000	45,000
131					1205	ADC Assessment - Brand B	87,800	93,000	95,100	95,000	95,000
132					1540	Professional Services					
133					1555	Other Services					
134					3645	Government Overhead	7,000	7,000	7,000	7,000	7,000
135					1936	Sale of Vehicles		6,800			
136											
137	**0332-03**		**Sheep Commission**		**FUND TOTAL**		**$178,100**	**$190,400**	**$145,800**	**$192,000**	**$192,000**
138	0332-04		Feed, Fertilizer and Soil Amendment		1025	Fertilizer Tonnage Tax	364,900	412,800	385,400	400,000	400,000
139					1025	Soil Amendment Tax	22,200	21,400	23,100	25,000	25,000
140					1035	Fertilizer Registrations	179,700	179,000	187,400	195,000	195,000
141					1035	Feed Registrations	725,400	741,400	782,400	800,000	800,000
142					1035	Soil Amendment Registratio	162,000	157,900	176,200	175,000	175,000
143					1315	Penalty Fees - Fines	4,900	2,100	7,300		
144					1545	Fertilizer Analysis			100		

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	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
145					1545	Feed Analysis					
146					3625	Insurance Settlement					
147					3640	Penalties for Late Filing	18,200	23,500	20,900		
148					3620	Conscience Money					
149					3635	Refund/Reimbursement	300				
150					1555	Other Services					
151					3690	Other Misc. Revenue	0				
152											
153											
154	**0332-04**		**Feed, Fertilizer and Soil Amen**		**FUND TOTAL**		**$1,477,600**	**$1,538,100**	**$1,582,800**	**$1,595,000**	**$1,595,000**
155	0332-05		Pesticides		1018	Examination Fees	35,600	43,000	41,200	45,000	47,500
156					1020	Chemigation Licenses	265,800	263,100	282,500	275,000	275,000
157					1035	Pesticide Registrations	1,991,800	2,032,000	2,058,600	2,100,000	2,150,000
158					1315	Civil Penalty Fees - Fines	56,600	14,600	4,500		
159					1545	Technical Services					
160					1550	Postal					
161					1555	Other Services					
162					1745	Pesticide Handbooks	25,100	20,400	19,400	25,000	25,000
163					1760	Reproduction & Xeroxing			300		
164					1770	Sale of Goods/Container Recycling					
165					1935	Equipment					
166					1936	Sale of Vehicles	3,000				
167					3625	Insurance Settlement	2,100	900			
168					3635	Refund/Reimb.	1,400				
169					3640	Penalties for Late Filing	2,800	900	500		
170											
171	**0332-05**		**Pesticides**		**FUND TOTAL**		**$2,384,200**	**$2,374,900**	**$2,407,000**	**$2,445,000**	**$2,497,500**
172	0332-06		Livestock Disease Control		1020	License Fees	1,300	2,200	1,500	2,000	2,000
173					1020	Domestic Cervidae Licenses	62,000	66,500	62,600	65,000	65,000
174					1205	Branding Fees	363,800	412,800	426,400	425,000	425,000
175					1315	Fines	52,600	11,200	5,500		
176					1540	Professional Vet Services					
177					1545	Technical Services	398,100	404,200	401,800	450,000	450,000
178					1550	Reimbursement for Postage	9,800	8,600	6,300	10,000	10,000
179					1735	Supplies	800			1,000	1,000
180					3645	Govt. Overhead	5,000	5,000	5,000	5,000	5,000
181					1936	Sale of Vehicles	8,300				
182					2039	Federal Reimbursements					
183					3635	Refund/Reimb. Prior Year Exp.			1,500		
184					3690	Other					
185											
186	**0332-06**		**Livestock Disease Control**		**FUND TOTAL**		**$901,700**	**$910,500**	**$910,600**	**$958,000**	**$958,000**
187	0332-07		Dairy		1020	License Fees	12,100	9,700	11,800	30,000	30,000
188					1090	Dairy Inspections	1,454,600	1,502,700	2,031,300	2,100,000	2,300,000
189					1205	Other Lic. And Permit					
190					1545	Technical Service					
191					1315	Penalties and Fines			2,500		
192					1555	Other Services					

	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
193					1760	Reproduction & Xeroxing	0	400	300		
194					1935	Equipment			100		
195					1936	Sale of Vehicles	4,500	31,100	6,700		
196					2039	Federal Reimbursements - (	82,300	52,100	88,100	100,000	100,000
197					3625	Insurance Settlement		15,900	7,800		
198					3635	Refund/Reimb. Prior Year E	4,500	6,400	3,300		
199					3650	Restitution					
200											
201	0332-07		Dairy		FUND TOTAL		$1,558,000	$1,618,300	$2,151,900	$2,230,000	$2,430,000
202	0332-08		Honey Advertising		0550	Honey Advertising Tax	6,500	6,600	8,200	7,300	7,300
203											
204	0332-08		Honey Advertising		FUND TOTAL		$6,500	$6,600	$8,200	$7,300	$7,300
205	0332-09		Egg		1020	License Fees	1,300	1,000	1,400	1,600	1,600
206					1205	Bulk Egg Tax, Seal Exempti	134,000	132,400	121,700	135,000	140,000
207											
208	0332-09		Egg		FUND TOTAL		$135,300	$133,400	$123,100	$136,600	$141,600
209	0332-10		Organics		1035	Organic Registrations	438,100	394,000	470,300	475,000	475,000
210					1090	Organic Inspections	132,900	110,000	114,200	150,000	150,000
211					1205	Other Lic. And Permit	300				
212					1936	Sale of Vehicles		3,800	0		
213					3635	Refund/Reimb. PY Expense					
214	0332-10		Organics		FUND TOTAL		$571,300	$507,800	$584,500	$625,000	$625,000
215	0332-11		Commercial Fisheries		1020	Commercial Fisheries Licen	2,600	100	2,600	100	2,600
216											
217	0332-11		Commercial Fisheries		FUND TOTAL		$2,600	$100	$2,600	$100	$2,600
218	0332-12		Poultry		1090	Inspection Fee	2,100	8,600	4,700	10,000	10,000
219											
220	0332-12		Poultry		FUND TOTAL		$2,100	$8,600	$4,700	$10,000	$10,000
221	0348-00		Federal Programs		2039	Scrapie					
222					2039	Plant spec. Proj			84,400		
223					2039	Mormon Cricket	304,500	286,500	205,800	300,000	300,000
224					2039	Weed Fire Monies - USDA F	6,800	7,000	47,800		
225					2039	Aquatic Nuisance	27,200	41,500	46,900		
226					2039	Federal Grant - EPA	242,500	16,400	416,300	250,000	250,000
227					2039	Federal Grant - Groundwate	67,900	7,500	125,200	70,000	70,000
228					2039	Federal Grant - Certification	42,900	400	78,800	45,000	45,000
229					2039	Worker Protection	52,100	12,700	121,700	50,000	50,000
230					2039	Endangered Species	600	300	1,700	1,000	1,000
231					2039	CAPS Grant	177,700	126,100	170,500	200,000	200,000
232					2039	Cal Davis	2,800	2,800	700	3,000	3,000
233					2039	Grapevine	8,000	12,100	7,900	5,000	5,000
234					2039	PCN	862,900	514,100	629,400	650,000	650,000
235					2039	Potato Export	26,200	22,300	25,500		
236					2039	Urban Special Project			5,300		
237					2039	Forest Service - monitoring	14,600				
238					2039	Honey Bee Survey	13,800	12,500	14,100	15,000	15,000
239					2039	Specialty Crop - Block	954,000	1,763,400	2,431,900	2,200,000	2,200,000

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	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
240					2039	Produce Safety	377,600	504,600	566,100	750,000	750,000
241					2039	Pest Surveys					
242					2039	Animal ID	53,500	82,900	78,400	75,000	75,000
243					2039	Stone Fruit	19,000	1,700	400	20,000	20,000
244					2039	GYIBC	1,300	700		1,500	1,500
245					2039	Animal Umbrella	324,600	219,300	472,500	400,000	400,000
246					3635	Refund/Reimbursement - Pr	1,700				
247					2039	WRRDA	902,000	1,080,500	654,700	1,400,000	1,400,000
248											
249					2055		(226,200)	0	(305,500)	(350,000)	(350,000)
250											
251	**0348-00**		**Federal Programs**		**FUND TOTAL**		**$4,258,000**	**$4,715,300**	**$5,880,500**	**$6,085,500**	**$6,085,500**
252	0401-01		Seminars and Publications		1205	Other Permits & Fees	35,400	7,400	26,100	50,000	50,000
253					1555	Sale of Other Services	35,600	12,900	43,700	50,000	50,000
254					1545	Sale of Trich Pouches		1,400			
255					1936	Sale of Automobiles					
256					2144	Other State Grants & Contri	37,500	37,500	37,500	37,500	37,500
257					3625	Insurance Settlement			1,200		
258					3635	Refund/Reimbursement - Pr	400				
259					3633	Reimb. Current Year Exp	2,200	9,800	8,900		
260											
261	**0401-01**		**Seminars and Publications**		**FUND TOTAL**		**$111,100**	**$69,000**	**$117,400**	**$137,500**	**$137,500**
262	0402-00		IFQAL Lab Services		1545	Technical Services	274,300	265,700	272,900	350,000	350,000
263					1555	Other Sale of Service					
264					1760	Reproduction and Xeroxing					
265					3615	Contribution/Donation					
266					1935	Sale of Equipment					
267					3615	Donation/Contribution	170,600	170,000	170,700	170,000	170,000
268					3633	Reimb. Current Year Exp			2,300		
269											
270	**0402-00**		**IFQAL Lab Services**		**FUND TOTAL**		**$444,900**	**$435,700**	**$445,900**	**$520,000**	**$520,000**
271	0403-03		RediFit Loan and Grant		2515	Interest Income	48,800	69,700	66,600	50,000	40,000
272					2523	St Funded Loan Interest	30,500	39,100	29,400	45,000	43,000
273											
274	**0403-03**		**RediFit Loan and Grant**		**FUND TOTAL**		**$79,300**	**$108,800**	**$96,000**	**$95,000**	**$83,000**
275	0486-00		FF&V		1090	Inspection Fees	6,786,100	7,631,300	7,072,100	8,750,000	8,750,000
276					1935	Sale of Equipment					
277					1936	Sale of Automobiles	25,600	11,200	4,000		
278					2039	Other Fed Grt/Contr	54,500	45,800	26,700	55,000	55,000
279					2515	Interest Income	127,700	146,200	136,900	150,000	150,000
280					2535	All Other Interest (Pooled)	21,500	34,600	27,900	40,000	45,000
281					3625	Insurance Settlement	4,900	1,800	2,800		
282					3635	Refund Reimbur PY Exp	2,400	1,300			
283											
284	**0486-00**		**FF&V**		**FUND TOTAL**		**$7,022,700**	**$7,872,200**	**$7,270,400**	**$8,995,000**	**$9,000,000**
285	0490-00		Rural Rehab Loans		2524	Interest Income	5,300	400	400	200	200
286					2535	All Other Interest (Pooled)	3,900	6,400	5,900	4,000	4,000

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	A	B	C	D	E	F	G	H	I	J	K
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
287											
288											
289											
290	**0490-00**		**Rural Rehab Loans**		**FUND TOTAL**		**$9,200**	**$6,800**	**$6,300**	**$4,200**	**$4,200**
291	0491-01		Commodity Indemnity		0610	Taxes	4,400	2,000	1,500		
292					1020	Regulatory Licenses	13,500	12,100	13,100	15,000	15,000
293					1545	Technical Services	1,600	5,800	5,800	2,000	2,000
294					2515	Interest Income	228,100	256,200	237,500	219,000	219,000
295					2535	All Other Interest (Pooled)	4,200	2,300	3,700	3,000	3,000
296					3625	Insurance Settlement			3,600		
297					1936	Sale of Automobiles		1,400			
298					3640	Penalty Late Filing			500		
299	**0491-01**		**Commodity Indemnity**		**FUND TOTAL**		**$251,800**	**$279,800**	**$265,700**	**$239,000**	**$239,000**
300	0491-02		Seed Indemnity		0610	Taxes	757,500	758,600	641,800	800,000	800,000
301					1020	Regulatory Licenses			400		
302					2515	Interest Income	151,100	190,100	192,200	200,000	200,000
303					2535	All Other Interest (Pooled)	15,300	21,200	18,100	12,000	12,000
304					3625	Insurance Settlement	0				
305					3640	Pen. For Late Filing					
306					1936	Sale of Automobiles		1,400			
307											
308	**0491-02**		**Seed Indemnity**		**FUND TOTAL**		**$923,900**	**$971,300**	**$852,500**	**$1,012,000**	**$1,012,000**
309											
310					**GRAND TOTAL**		**$23,286,800**	**$24,951,300**	**$26,274,800**	**$28,738,200**	**$29,160,900**
311											
312	**SIGNIFICANT ASSUMPTIONS**										
313		Fund Detail		Significant Assumption							FY 2022 Estimated
314	Fund No.	No.	Fund Name	Number		Provide Details for any Significant Assumptions Listed					Impact
315	0330	12	Weights and Measures	1	Proposed legislation for fee increase effective FY 2022						$130,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	General Fund	FUND CODE:	0001	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**(571,100)**	**0**	**(17,300)**	**0**	**0**
2. Encumbrances as of July 1				571,100	0	17,300	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)				100	33,500	226,600	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			10,500,600	11,785,900	10,480,700	11,268,800	11,861,900
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				**10,500,700**	**11,819,400**	**10,707,300**	**11,268,800**	**11,861,900**
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				267,100	0	17,300	0	0
13. Original Appropriation				*11,899,300*	*11,846,900*	*12,037,400*	*11,268,800*	*11,861,900*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*(131,200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*(120,400)*	*0*	*0*
16. Reversions and Continuous Appropriations				*(1,665,700)*	*(10,200)*	*(1,095,800)*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*(17,300)*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**10,233,600**	**11,819,400**	**10,690,000**	**11,268,800**	**11,861,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**10,233,600**	**11,836,700**	**10,690,000**	**11,268,800**	**11,861,900**
20. Ending Cash Balance				**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	17,300	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**0**	**(17,300)**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**0**	**(17,300)**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Funds are transferred from Fish and Game and disbursed to Animal Damage Control Districts for Rodent Control.

FUND NAME: Animal Damage Control	FUND CODE: 0052-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in: **Fish & Game**	Fund or Reference:	100,000	100,000	100,000	100,000	100,000
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*100,000*	*100,000*	*100,000*	*100,000*	*100,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2019 or Revision Request Date: _____

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Sources and Uses: Funds are collected through Indirect Fees charged to dedicated programs throughout the agency. Additional revenues are collected for indirect charges for administration of federal grants. These funds are used to pay for administrative costs and services of the Agency.

FUND NAME: Admin. and Accounting	FUND CODE: 0125-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,261,900**	**1,147,800**	**1,183,900**	**1,157,500**	**1,048,700**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,261,900**	**1,147,800**	**1,183,900**	**1,157,500**	**1,048,700**
4. Revenues (from Form B-11)		832,500	994,500	1,000,700	1,026,500	1,026,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(213,000)	(256,200)	(305,500)	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	226,200	256,300	305,500	0	0
8. Total Available for Year		**2,107,600**	**2,142,400**	**2,184,600**	**2,184,000**	**2,075,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	5,900	100	100	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*1,431,300*	*1,823,900*	*1,356,200*	*1,135,300*	*1,162,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(2,200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*9,300*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(486,700)*	*(865,500)*	*(327,000)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**953,900**	**958,400**	**1,027,000**	**1,135,300**	**1,162,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**953,900**	**958,400**	**1,027,000**	**1,135,300**	**1,162,800**
20. Ending Cash Balance		**1,147,800**	**1,183,900**	**1,157,500**	**1,048,700**	**912,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,147,800**	**1,183,900**	**1,157,500**	**1,048,700**	**912,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,147,800**	**1,183,900**	**1,157,500**	**1,048,700**	**912,400**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Costs related to maintenance charges of the Agency reimbursed by Agency programs and Health and Welfare for their portion of the costs of the Laboratory building.

FUND NAME: Facilities Maintenance	FUND CODE: 0125-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**63,200**	**81,200**	**85,100**	**97,300**	**87,300**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**63,200**	**81,200**	**85,100**	**97,300**	**87,300**
4. Revenues (from Form B-11)		311,100	236,400	225,800	325,000	325,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**374,300**	**317,600**	**310,900**	**422,300**	**412,300**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*331,800*	*331,000*	*333,800*	*335,000*	*342,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*(100)*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(38,600)*	*(98,500)*	*(119,900)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**293,100**	**232,500**	**213,600**	**335,000**	**342,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**293,100**	**232,500**	**213,600**	**335,000**	**342,400**
20. Ending Cash Balance		**81,200**	**85,100**	**97,300**	**87,300**	**69,900**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**81,200**	**85,100**	**97,300**	**87,300**	**69,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**81,200**	**85,100**	**97,300**	**87,300**	**69,900**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Revenues collected for services and inspections. Reveunue are also collecterd for licensing and registrations. The uses of these funds cover the costs of providing inspections and program oversight.

FUND NAME: Agriculture Inspection	FUND CODE: 0330-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,385,600**	**1,396,700**	**1,370,800**	**1,344,900**	**919,100**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,385,600**	**1,396,700**	**1,370,800**	**1,344,900**	**919,100**
4. Revenues (from Form B-11)		1,313,400	1,385,500	1,385,500	1,510,000	1,562,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,699,000**	**2,782,200**	**2,756,300**	**2,854,900**	**2,482,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	300	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*1,778,500*	*1,633,000*	*1,633,000*	*1,935,800*	*1,966,500*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*6,900*	*6,900*	*0*	*0*
16. Reversions and Continuous Appropriations		*(476,500)*	*(228,500)*	*(228,500)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**1,302,000**	**1,411,400**	**1,411,400**	**1,935,800**	**1,966,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,302,000**	**1,411,400**	**1,411,400**	**1,935,800**	**1,966,500**
20. Ending Cash Balance		**1,396,700**	**1,370,800**	**1,344,900**	**919,100**	**515,500**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,396,700**	**1,370,800**	**1,344,900**	**919,100**	**515,500**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,396,700**	**1,370,800**	**1,344,900**	**919,100**	**515,500**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
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FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 — or Revision Request Date: _____ — Page _____ of _____

Sources and Uses: Revenues collected for Phytos, Phyto inspections, field inspections and other general plant inspection services. Uses are related to costs of performing the inspection services and administration of the programs.

FUND NAME: Agriculture Inspection - Pathology	FUND CODE: 0330-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**489,600**	**513,300**	**370,500**	**351,400**	**219,000**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**489,600**	**513,300**	**370,500**	**351,400**	**219,000**
4. Revenues (from Form B-11)		863,800	878,600	865,500	944,400	944,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,353,400**	**1,391,900**	**1,236,000**	**1,295,800**	**1,163,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*1,608,100*	*1,608,100*	*1,076,800*	*1,076,800*	*1,049,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*200*	*6,900*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(768,200)*	*(593,600)*	*(192,200)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**840,100**	**1,021,400**	**884,600**	**1,076,800**	**1,049,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**840,100**	**1,021,400**	**884,600**	**1,076,800**	**1,049,900**
20. Ending Cash Balance		**513,300**	**370,500**	**351,400**	**219,000**	**113,500**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**513,300**	**370,500**	**351,400**	**219,000**	**113,500**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**513,300**	**370,500**	**351,400**	**219,000**	**113,500**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costsrelated to the services of the seed lab.

FUND NAME: Agriculture Inspection - Seed Lab	FUND CODE: 0330-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**521,300**	**503,700**	**592,600**	**649,400**	**359,400**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**521,300**	**503,700**	**592,600**	**649,400**	**359,400**
4. Revenues (from Form B-11)		274,600	302,500	298,700	310,000	325,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**795,900**	**806,200**	**891,300**	**959,400**	**684,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*325,000*	*325,000*	*325,000*	*600,000*	*600,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(32,800)*	*(111,400)*	*(83,200)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**292,200**	**213,600**	**241,800**	**600,000**	**600,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**292,200**	**213,600**	**241,800**	**600,000**	**600,000**
20. Ending Cash Balance		**503,700**	**592,600**	**649,400**	**359,400**	**84,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**503,700**	**592,600**	**649,400**	**359,400**	**84,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**503,700**	**592,600**	**649,400**	**359,400**	**84,400**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

Fee for BC

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page ____ of ____

Sources and Uses: Revenues are collected for inspections and grading of hops. The costs are related to the staffing, testing, sampling and administration of the Hop inspectiuon program.

FUND NAME: Agriculture Inspection - Hop	FUND CODE: 0330-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**23,000**	**27,900**	**55,700**	**93,200**	**103,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**23,000**	**27,900**	**55,700**	**93,200**	**103,200**
4. Revenues (from Form B-11)		81,000	96,600	107,600	100,000	110,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**104,000**	**124,500**	**163,300**	**193,200**	**213,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*80,000*	*80,000*	*80,000*	*90,000*	*90,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(3,900)*	*(11,200)*	*(9,900)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**76,100**	**68,800**	**70,100**	**90,000**	**90,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**76,100**	**68,800**	**70,100**	**90,000**	**90,000**
20. Ending Cash Balance		**27,900**	**55,700**	**93,200**	**103,200**	**123,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**27,900**	**55,700**	**93,200**	**103,200**	**123,200**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**27,900**	**55,700**	**93,200**	**103,200**	**123,200**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page ____ of ____

Sources and Uses: This funds includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for registering the products as Idaho Preferred products and to register their products as certificatesd of free sale. The uses of the funds cover marketing costs and staff costs to administer the programs.

FUND NAME:	Agriculture Inspection - Market Reporting	FUND CODE: 0330-07	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**150,700**	**122,900**	**103,700**	**133,100**	**78,900**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**150,700**	**122,900**	**103,700**	**133,100**	**78,900**
4. Revenues (from Form B-11)			29,500	40,200	49,000	98,400	98,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**180,200**	**163,100**	**152,700**	**231,500**	**177,300**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*122,500*	*149,400*	*152,600*	*152,600*	*159,000*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(65,200)*	*(90,000)*	*(133,000)*	*0*	*(6,300)*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**57,300**	**59,400**	**19,600**	**152,600**	**152,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**57,300**	**59,400**	**19,600**	**152,600**	**152,700**
20. Ending Cash Balance			**122,900**	**103,700**	**133,100**	**78,900**	**24,600**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**122,900**	**103,700**	**133,100**	**78,900**	**24,600**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**122,900**	**103,700**	**133,100**	**78,900**	**24,600**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:
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FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

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Sources and Uses: Beehives must be marked, inspected and certified in order to be transported into other states for pollination and honey production. This program also authorizes inspections and control authority to minimize the presence of bee pests and diseases within the state. The uses are related to the costs for staffing to inspect, register, and all other administrative costs.

FUND NAME:	Agriculture Inspection - Bee Inspection	FUND CODE: 0330-08	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**64,100**	**70,800**	**79,600**	**83,100**	**76,200**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**64,100**	**70,800**	**79,600**	**83,100**	**76,200**
4. Revenues (from Form B-11)			12,400	12,400	15,500	13,100	13,100
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**76,500**	**83,200**	**95,100**	**96,200**	**89,300**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*10,000*	*20,000*	*20,000*	*20,000*	*20,000*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(4,300)*	*(16,400)*	*(8,000)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**5,700**	**3,600**	**12,000**	**20,000**	**20,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**5,700**	**3,600**	**12,000**	**20,000**	**20,000**
20. Ending Cash Balance			**70,800**	**79,600**	**83,100**	**76,200**	**69,300**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**70,800**	**79,600**	**83,100**	**76,200**	**69,300**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**70,800**	**79,600**	**83,100**	**76,200**	**69,300**
26. Outstanding Loans (if this fund is part of a loan program)							

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Livestock markets are required to operate under a charter issued by ISDA. The uses are related to staffing and administrative costs to inspect and issue the charters.

FUND NAME:	Agriculture Inspection - Public Livestock	FUND CODE: 0330-09	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**5,500**	**6,700**	**8,500**	**9,100**	**6,900**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**5,500**	**6,700**	**8,500**	**9,100**	**6,900**
4. Revenues (from Form B-11)			2,200	2,000	2,500	2,500	2,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**7,700**	**8,700**	**11,000**	**11,600**	**9,400**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*47,700*	*47,700*	*47,700*	*47,700*	*47,700*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(100)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(46,700)*	*(47,500)*	*(45,700)*	*(43,000)*	*(43,000)*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**1,000**	**200**	**1,900**	**4,700**	**4,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**1,000**	**200**	**1,900**	**4,700**	**4,700**
20. Ending Cash Balance			**6,700**	**8,500**	**9,100**	**6,900**	**4,700**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**6,700**	**8,500**	**9,100**	**6,900**	**4,700**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**6,700**	**8,500**	**9,100**	**6,900**	**4,700**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — Request for Fiscal Year: 2022

Agency/Department: Agriculture — Agency Number: 210

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Sources and Uses: ISDA works with counties through a Memorandum of Understanding to control and prevent the spread of orchard pests. Fees collected by the landowner for the eradication of these orchards is the revenue source. The uses of these funds is related to the actual eradication costs usually through a hired contractor.

FUND NAME:	Agriculture Inspection - Abandoned Orchards	FUND CODE: 0330-10	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			7,600	7,600	7,600	7,600	7,600
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			7,600	7,600	7,600	7,600	7,600
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			7,600	7,600	7,600	7,600	7,600
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions and Continuous Appropriations			0	0	0	0	0
17.Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			0	0	0	0	0
20. Ending Cash Balance			7,600	7,600	7,600	7,600	7,600
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			7,600	7,600	7,600	7,600	7,600
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			7,600	7,600	7,600	7,600	7,600
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:
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FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page ____ of ____

Sources and Uses: All of the 130 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of dam and water inlets, effluent control facilities, and provision of receipts to purchasers. The uses of the fund are for inspections, licensing, and administrative costs.

FUND NAME: Agriculture Inspection - Nursery Research	FUND CODE: 0330-11	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**123,800**	**142,000**	**152,900**	**164,100**	**144,100**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**123,800**	**142,000**	**152,900**	**164,100**	**144,100**
4. Revenues (from Form B-11)		49,900	53,200	54,900	55,000	57,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**173,700**	**195,200**	**207,800**	**219,100**	**201,600**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*75,000*	*75,000*	*75,000*	*75,000*	*75,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(43,300)*	*(32,700)*	*(31,300)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**31,700**	**42,300**	**43,700**	**75,000**	**75,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**31,700**	**42,300**	**43,700**	**75,000**	**75,000**
20. Ending Cash Balance		**142,000**	**152,900**	**164,100**	**144,100**	**126,600**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**142,000**	**152,900**	**164,100**	**144,100**	**126,600**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**142,000**	**152,900**	**164,100**	**144,100**	**126,600**
26. Outstanding Loans (if this fund is part of a loan program)						

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Licensing for weights and measure devices and weighmaster licenses. Additional services provided by the metrology lab that traces to national standards. The uses are the costs of the inspections, licensing, and administration of the programs.

FUND NAME: Weights and Measures	FUND CODE: 0330-12	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**652,900**	**651,700**	**627,500**	**337,100**	**8,400**
2. Encumbrances as of July 1		0	0	0	336,900	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**652,900**	**651,700**	**627,500**	**674,000**	**8,400**
4. Revenues (from Form B-11)		480,500	500,100	507,900	539,500	671,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,133,400**	**1,151,800**	**1,135,400**	**1,213,500**	**679,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	336,900	0
13. Original Appropriation		*653,600*	*639,600*	*942,600*	*963,200*	*712,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(800)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*6,000*	*9,900*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(177,900)*	*(125,200)*	*(143,500)*	*(95,000)*	*(35,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*(336,900)*	*0*	*0*
19. Current Year Cash Expenditures		**481,700**	**524,300**	**461,400**	**868,200**	**677,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**481,700**	**524,300**	**798,300**	**868,200**	**677,400**
20. Ending Cash Balance		**651,700**	**627,500**	**674,000**	**8,400**	**2,300**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	336,900	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**651,700**	**627,500**	**337,100**	**8,400**	**2,300**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**651,700**	**627,500**	**337,100**	**8,400**	**2,300**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Licensing of watercraft that is collected by Parks and Recreation and then passed through to ISDA. Costs for inspection stations, administration of overall program, monitoring, testing, and other eradication costs related to all invasive species.

FUND NAME:	Invasive Species Fund	FUND CODE: 0330-13	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**694,700**	**1,721,100**	**2,552,500**	**2,867,800**	**2,686,600**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**694,700**	**1,721,100**	**2,552,500**	**2,867,800**	**2,686,600**
4. Revenues (from Form B-11)			33,200	53,700	64,300	50,000	35,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	**Boat Licenses from Parks & Rec.**	Fund or Reference:	1,395,100	1,322,600	1,443,000	1,300,000	1,300,000
8. Total Available for Year			**2,123,000**	**3,097,400**	**4,059,800**	**4,217,800**	**4,021,600**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*1,437,200*	*1,471,600*	*1,468,500*	*1,531,200*	*1,780,500*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(1,100)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*5,400*	*3,200*	*0*	*0*
16. Reversions and Continuous Appropriations			*(1,035,300)*	*(932,100)*	*(278,600)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**401,900**	**544,900**	**1,192,000**	**1,531,200**	**1,780,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**401,900**	**544,900**	**1,192,000**	**1,531,200**	**1,780,500**
20. Ending Cash Balance			**1,721,100**	**2,552,500**	**2,867,800**	**2,686,600**	**2,241,100**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**1,721,100**	**2,552,500**	**2,867,800**	**2,686,600**	**2,241,100**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**1,721,100**	**2,552,500**	**2,867,800**	**2,686,600**	**2,241,100**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

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Sources and Uses: Eradication and monitoring of exotic pests. These uses are reimbursed through general fund.

FUND NAME:	Pest Deficiency Warrant	FUND CODE:	0331	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(209,700)	(140,200)	(129,300)	(278,900)	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				(209,700)	(140,200)	(129,300)	(278,900)	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	**Supplemental**	Fund or Reference:	0001	209,700	140,200	129,300	278,900	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	0	0	0	0
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				140,200	129,300	278,900	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				140,200	129,300	278,900	0	0
20. Ending Cash Balance				(140,200)	(129,300)	(278,900)	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(140,200)	(129,300)	(278,900)	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(140,200)	(129,300)	(278,900)	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

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Sources and Uses: Fees from sale of wool. Uses are for administration of board's responsibilities and oversight.

FUND NAME: Sheep and Goat Health Board	FUND CODE: 0332-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**55,900**	**64,800**	**111,800**	**162,500**	**88,600**
2. Encumbrances as of July 1		0	0	4,400	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**55,900**	**64,800**	**116,200**	**162,500**	**88,600**
4. Revenues (from Form B-11)		178,100	190,400	145,800	192,000	192,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	28,300	23,000	12,700	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in: **Research and Development**	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**262,300**	**278,200**	**274,700**	**354,500**	**280,600**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: Sheep Research	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	30,100	23,000	12,000	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	4,400	0	0
13. Original Appropriation		*275,800*	*275,900*	*277,800*	*275,900*	*278,200*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*6,800*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(108,400)*	*(139,300)*	*(182,000)*	*(10,000)*	*(10,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*(4,400)*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**167,400**	**139,000**	**95,800**	**265,900**	**268,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**167,400**	**143,400**	**95,800**	**265,900**	**268,200**
20. Ending Cash Balance		**64,800**	**116,200**	**162,500**	**88,600**	**12,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	4,400	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**64,800**	**111,800**	**162,500**	**88,600**	**12,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**64,800**	**111,800**	**162,500**	**88,600**	**12,400**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

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Sources and Uses:

FUND NAME: Feed, Fertilizer and Soil Amendment	FUND CODE: 0332-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**3,279,000**	**3,470,100**	**3,704,200**	**3,755,200**	**3,001,400**
2. Encumbrances as of July 1		0	26,000	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**3,279,000**	**3,496,100**	**3,704,200**	**3,755,200**	**3,001,400**
4. Revenues (from Form B-11)		1,477,600	1,538,100	1,582,800	1,595,000	1,595,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	700	400	400	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,757,300**	**5,034,600**	**5,287,400**	**5,350,200**	**4,596,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	800	400	400	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	26,000	0	0	0
13. Original Appropriation		*1,576,700*	*1,670,000*	*1,586,400*	*2,348,800*	*2,031,300*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(2,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(290,300)*	*(366,000)*	*(52,300)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(26,000)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**1,260,400**	**1,304,000**	**1,531,800**	**2,348,800**	**2,031,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,286,400**	**1,304,000**	**1,531,800**	**2,348,800**	**2,031,300**
20. Ending Cash Balance		**3,496,100**	**3,704,200**	**3,755,200**	**3,001,400**	**2,565,100**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		26,000	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**3,470,100**	**3,704,200**	**3,755,200**	**3,001,400**	**2,565,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**3,470,100**	**3,704,200**	**3,755,200**	**3,001,400**	**2,565,100**
26. Outstanding Loans (if this fund is part of a loan program)						

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

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Sources and Uses: Sources of funds are from pesticide registration fees and licensing fees. The funds are used for inspections, investigations, pesticide disposal costs, applicator licensing and the administration of the programs.

FUND NAME: Pesticide	FUND CODE: 0332-05	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,224,500**	**2,351,500**	**2,624,300**	**2,905,800**	**2,129,100**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,224,500**	**2,351,500**	**2,624,300**	**2,905,800**	**2,129,100**
4. Revenues (from Form B-11)		2,384,200	2,374,900	2,407,000	2,445,000	2,497,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	20,100	6,200	2,500	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,628,800**	**4,732,600**	**5,033,800**	**5,350,800**	**4,626,600**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	20,100	6,400	2,600	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*2,884,400*	*2,977,900*	*2,990,100*	*3,221,700*	*3,230,300*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(4,000)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*5,100*	*900*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(632,300)*	*(876,900)*	*(860,700)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**2,257,200**	**2,101,900**	**2,125,400**	**3,221,700**	**3,230,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**2,257,200**	**2,101,900**	**2,125,400**	**3,221,700**	**3,230,300**
20. Ending Cash Balance		**2,351,500**	**2,624,300**	**2,905,800**	**2,129,100**	**1,396,300**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,351,500**	**2,624,300**	**2,905,800**	**2,129,100**	**1,396,300**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,351,500**	**2,624,300**	**2,905,800**	**2,129,100**	**1,396,300**
26. Outstanding Loans (if this fund is part of a loan program)						

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FORM B12: ANALYSIS OF FUND BALANCES

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Sources and Uses:

FUND NAME:	Livestock Disease Control	FUND CODE:	0332-06	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**2,418,200**	**2,419,700**	**2,508,000**	**2,609,600**	**1,119,800**
2. Encumbrances as of July 1				0	0	0	52,700	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**2,418,200**	**2,419,700**	**2,508,000**	**2,662,300**	**1,119,800**
4. Revenues (from Form B-11)				901,700	910,500	910,600	958,000	958,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		9,700	9,800	10,200	0	
6. Statutory Transfers in:	**Elk License Plate**	Fund or Reference:		22,400	23,200	24,100	0	
6. Statutory Transfers in:	**Swine**	Fund or Reference:		0	0	0	0	0
8. Total Available for Year				**3,352,000**	**3,363,200**	**3,452,900**	**3,620,300**	**2,077,800**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	**Swine**	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		9,700	9,800	10,200	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	52,700	0
13. Original Appropriation				*973,000*	*967,400*	*1,236,600*	*2,447,800*	*1,385,800*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*(1,400)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*8,300*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*(58,700)*	*(122,000)*	*(402,100)*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*(52,700)*	*0*	*0*
19. Current Year Cash Expenditures				**922,600**	**845,400**	**780,400**	**2,447,800**	**1,385,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**922,600**	**845,400**	**833,100**	**2,447,800**	**1,385,800**
20. Ending Cash Balance				**2,419,700**	**2,508,000**	**2,662,300**	**1,119,800**	**692,000**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	52,700	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**2,419,700**	**2,508,000**	**2,609,600**	**1,119,800**	**692,000**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**2,419,700**	**2,508,000**	**2,609,600**	**1,119,800**	**692,000**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

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Sources and Uses:

FUND NAME: Dairy	FUND CODE: 0332-07	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**557,000**	**433,100**	**66,300**	**334,600**	**118,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**557,000**	**433,100**	**66,300**	**334,600**	**118,200**
4. Revenues (from Form B-11)		1,558,000	1,618,300	2,151,900	2,230,000	2,430,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,115,000**	**2,051,400**	**2,218,200**	**2,564,600**	**2,548,200**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*1,919,700*	*2,330,700*	*2,203,100*	*2,446,400*	*2,243,100*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(3,100)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*4,400*	*47,000*	*14,600*	*0*	*0*
16. Reversions and Continuous Appropriations		*(242,200)*	*(392,600)*	*(331,000)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**1,681,900**	**1,985,100**	**1,883,600**	**2,446,400**	**2,243,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,681,900**	**1,985,100**	**1,883,600**	**2,446,400**	**2,243,100**
20. Ending Cash Balance		**433,100**	**66,300**	**334,600**	**118,200**	**305,100**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**433,100**	**66,300**	**334,600**	**118,200**	**305,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**433,100**	**66,300**	**334,600**	**118,200**	**305,100**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

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Sources and Uses:

FUND NAME:	Honey Advertising	FUND CODE:	0332-08	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**32,200**	**34,600**	**36,500**	**39,400**	**30,000**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**32,200**	**34,600**	**36,500**	**39,400**	**30,000**
4. Revenues (from Form B-11)				6,500	6,600	8,200	7,300	7,300
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				**38,700**	**41,200**	**44,700**	**46,700**	**37,300**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*16,700*	*16,700*	*16,700*	*16,700*	*16,700*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*(12,600)*	*(12,000)*	*(11,400)*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**4,100**	**4,700**	**5,300**	**16,700**	**16,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**4,100**	**4,700**	**5,300**	**16,700**	**16,700**
20. Ending Cash Balance				**34,600**	**36,500**	**39,400**	**30,000**	**20,600**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**34,600**	**36,500**	**39,400**	**30,000**	**20,600**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**34,600**	**36,500**	**39,400**	**30,000**	**20,600**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Egg	FUND CODE: 0332-09	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**493,200**	**574,700**	**619,800**	**657,300**	**320,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**493,200**	**574,700**	**619,800**	**657,300**	**320,200**
4. Revenues (from Form B-11)		135,300	133,500	123,100	136,600	141,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**628,500**	**708,200**	**742,900**	**793,900**	**461,800**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*177,500*	*179,700*	*188,400*	*473,700*	*228,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(123,700)*	*(91,300)*	*(102,500)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**53,800**	**88,400**	**85,600**	**473,700**	**228,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**53,800**	**88,400**	**85,600**	**473,700**	**228,700**
20. Ending Cash Balance		**574,700**	**619,800**	**657,300**	**320,200**	**233,100**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**574,700**	**619,800**	**657,300**	**320,200**	**233,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**574,700**	**619,800**	**657,300**	**320,200**	**233,100**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Organic	FUND CODE: 0332-10	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**672,100**	**707,200**	**620,900**	**568,600**	**531,600**
2. Encumbrances as of July 1		0	42,500	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**672,100**	**749,700**	**620,900**	**568,600**	**531,600**
4. Revenues (from Form B-11)		571,300	507,800	584,500	625,000	625,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	4,000	2,600	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,243,400**	**1,261,500**	**1,208,000**	**1,193,600**	**1,156,600**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	4,000	2,600	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	42,500	0	0	0
13. Original Appropriation		*492,900*	*639,900*	*681,900*	*662,000*	*679,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*209,900*	*0*	*(1,000)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*3,800*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(166,600)*	*(49,600)*	*(44,100)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(42,500)*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**493,700**	**594,100**	**636,800**	**662,000**	**679,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**536,200**	**594,100**	**636,800**	**662,000**	**679,000**
20. Ending Cash Balance		**749,700**	**620,900**	**568,600**	**531,600**	**477,600**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		42,500	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**707,200**	**620,900**	**568,600**	**531,600**	**477,600**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**707,200**	**620,900**	**568,600**	**531,600**	**477,600**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Commercial Fisheries	FUND CODE: 0332-11	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**200**	**2,800**	**2,900**	**3,200**	**400**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**200**	**2,800**	**2,900**	**3,200**	**400**
4. Revenues (from Form B-11)		2,600	100	2,600	100	2,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,800**	**2,900**	**5,500**	**3,300**	**3,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*9,900*	*9,900*	*9,900*	*9,900*	*9,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(9,900)*	*(9,900)*	*(7,600)*	*(7,000)*	*(7,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**2,300**	**2,900**	**2,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**2,300**	**2,900**	**2,900**
20. Ending Cash Balance		**2,800**	**2,900**	**3,200**	**400**	**100**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,800**	**2,900**	**3,200**	**400**	**100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,800**	**2,900**	**3,200**	**400**	**100**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — Request for Fiscal Year : 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page _____ of _____

Sources and Uses:

FUND NAME:	Poultry	FUND CODE:	0332-12	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**5,900**	**3,400**	**3,500**	**6,900**	**8,400**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**5,900**	**3,400**	**3,500**	**6,900**	**8,400**
4. Revenues (from Form B-11)				2,100	8,600	4,700	10,000	10,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				**8,000**	**12,000**	**8,200**	**16,900**	**18,400**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*89,700*	*53,500*	*53,500*	*53,500*	*53,500*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*(85,100)*	*(45,000)*	*(52,200)*	*(45,000)*	*(40,000)*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**4,600**	**8,500**	**1,300**	**8,500**	**13,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**4,600**	**8,500**	**1,300**	**8,500**	**13,500**
20. Ending Cash Balance				**3,400**	**3,500**	**6,900**	**8,400**	**4,900**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**3,400**	**3,500**	**6,900**	**8,400**	**4,900**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**3,400**	**3,500**	**6,900**	**8,400**	**4,900**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Federal Grants	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(267,700)**	**(890,600)**	**(979,200)**	**(123,300)**	**(162,500)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(267,700)**	**(890,600)**	**(979,200)**	**(123,300)**	**(162,500)**
4. Revenues (from Form B-11)		4,258,000	4,715,200	5,880,500	6,085,500	6,085,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	1,726,200	1,756,300	1,805,700	1,700,000	1,700,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**5,716,500**	**5,580,900**	**6,707,000**	**7,662,200**	**7,623,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	226,200	256,300	305,500	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	200	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*7,368,100*	*6,336,500*	*6,392,900*	*6,324,700*	*6,367,100*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(4,100)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(2,487,200)*	*(1,532,700)*	*(1,364,200)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**4,880,900**	**4,803,800**	**5,024,600**	**6,324,700**	**6,367,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**4,880,900**	**4,803,800**	**5,024,600**	**6,324,700**	**6,367,100**
20. Ending Cash Balance		**609,400**	**520,800**	**1,376,700**	**1,337,500**	**1,255,900**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
24. Ending Free Fund Balance		**(890,600)**	**(979,200)**	**(123,300)**	**(162,500)**	**(244,100)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(890,600)**	**(979,200)**	**(123,300)**	**(162,500)**	**(244,100)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses:

FUND NAME: Seminars and Publications	FUND CODE: 0401-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**143,400**	**158,700**	**159,700**	**164,600**	**88,200**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**143,400**	**158,700**	**159,700**	**164,600**	**88,200**
4. Revenues (from Form B-11)		111,000	69,000	117,400	137,500	137,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	10,400	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**254,400**	**227,700**	**287,500**	**302,100**	**225,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	10,400	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*343,900*	*303,900*	*303,900*	*303,900*	*303,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*100*	*(100)*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*1,200*	*0*	*0*
16. Reversions and Continuous Appropriations		*(248,300)*	*(235,800)*	*(192,600)*	*(90,000)*	*(90,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**95,700**	**68,000**	**112,500**	**213,900**	**213,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**95,700**	**68,000**	**112,500**	**213,900**	**213,900**
20. Ending Cash Balance		**158,700**	**159,700**	**164,600**	**88,200**	**11,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**158,700**	**159,700**	**164,600**	**88,200**	**11,800**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**158,700**	**159,700**	**164,600**	**88,200**	**11,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Quality Assurance Lab	FUND CODE: 0402-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**174,300**	**191,200**	**229,300**	**208,700**	**216,300**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**174,300**	**191,200**	**229,300**	**208,700**	**216,300**
4. Revenues (from Form B-11)		444,900	435,700	445,900	520,000	520,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**619,200**	**626,900**	**675,200**	**728,700**	**736,300**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*591,400*	*519,400*	*497,600*	*512,400*	*510,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(700)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(163,400)*	*(121,800)*	*(30,400)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**428,000**	**397,600**	**466,500**	**512,400**	**510,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**428,000**	**397,600**	**466,500**	**512,400**	**510,900**
20. Ending Cash Balance		**191,200**	**229,300**	**208,700**	**216,300**	**225,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**191,200**	**229,300**	**208,700**	**216,300**	**225,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**191,200**	**229,300**	**208,700**	**216,300**	**225,400**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	RediFit Intermodel Transportation	FUND CODE:	0403-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**1,853,500**	**1,983,200**	**2,154,000**	**2,354,400**	**2,389,800**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**1,853,500**	**1,983,200**	**2,154,000**	**2,354,400**	**2,389,800**
4. Revenues (from Form B-11)				79,300	108,800	96,000	95,000	83,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		77,700	74,000	108,300	110,000	120,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in: Principal Payments		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				**2,010,500**	**2,166,000**	**2,358,300**	**2,559,400**	**2,592,800**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	**Investment**	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*169,300*	*169,400*	*169,600*	*169,600*	*169,600*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*(142,000)*	*(157,400)*	*(165,700)*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**27,300**	**12,000**	**3,900**	**169,600**	**169,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**27,300**	**12,000**	**3,900**	**169,600**	**169,600**
20. Ending Cash Balance				**1,983,200**	**2,154,000**	**2,354,400**	**2,389,800**	**2,423,200**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**1,983,200**	**2,154,000**	**2,354,400**	**2,389,800**	**2,423,200**
24a. Investments Direct by Agency (GL 1203)				1,096,500	1,120,600	1,143,200	1,125,000	1,140,000
24b. Ending Free Fund Balance Including Direct Investments				**3,079,700**	**3,274,600**	**3,497,600**	**3,514,800**	**3,563,200**
26. Outstanding Loans (if this fund is part of a loan program)				**763,600**	**665,500**	**534,700**	**434,000**	**314,000**

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: FF&V	FUND CODE: 0486-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,831,800**	**1,552,000**	**1,669,600**	**1,023,700**	**920,700**
2. Encumbrances as of July 1		0	0	0	18,200	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,831,800**	**1,552,000**	**1,669,600**	**1,041,900**	**920,700**
4. Revenues (from Form B-11)		7,022,700	7,872,200	7,270,400	8,995,000	9,000,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	611,900	242,300	481,000	400,000	400,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**9,466,400**	**9,666,500**	**9,421,000**	**10,436,900**	**10,320,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	739,700	388,500	617,900	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	18,200	0
13. Original Appropriation		*10,250,900*	*10,268,900*	*10,337,400*	*10,398,000*	*10,671,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(9,700)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*30,500*	*13,000*	*6,800*	*0*	*0*
16. Reversions and Continuous Appropriations		*(3,106,700)*	*(2,673,500)*	*(2,555,100)*	*(900,000)*	*(900,000)*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*(18,200)*	*0*	*0*
19. Current Year Cash Expenditures		**7,174,700**	**7,608,400**	**7,761,200**	**9,498,000**	**9,771,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**7,174,700**	**7,608,400**	**7,779,400**	**9,498,000**	**9,771,900**
20. Ending Cash Balance		**1,552,000**	**1,669,600**	**1,041,900**	**920,700**	**548,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	18,200	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,552,000**	**1,669,600**	**1,023,700**	**920,700**	**548,800**
24a. Investments Direct by Agency (GL 1203)		6,247,700	6,555,300	6,838,500	5,500,000	5,000,000
24b. Ending Free Fund Balance Including Direct Investments		**7,799,700**	**8,224,900**	**7,862,200**	**6,420,700**	**5,548,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	Rural Rehibilitation Loan	FUND CODE: 0490-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**262,600**	**277,900**	**292,400**	**311,800**	**294,400**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**262,600**	**277,900**	**292,400**	**311,800**	**294,400**
4. Revenues (from Form B-11)			9,200	6,800	6,300	4,200	4,200
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	6,200	8,100	13,400	6,000	6,000
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			**278,000**	**292,800**	**312,100**	**322,000**	**304,600**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*27,600*	*27,600*	*27,600*	*27,600*	*27,600*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(27,500)*	*(27,200)*	*(27,300)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**100**	**400**	**300**	**27,600**	**27,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**100**	**400**	**300**	**27,600**	**27,600**
20. Ending Cash Balance			**277,900**	**292,400**	**311,800**	**294,400**	**277,000**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**277,900**	**292,400**	**311,800**	**294,400**	**277,000**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**277,900**	**292,400**	**311,800**	**294,400**	**277,000**
26. Outstanding Loans (if this fund is part of a loan program)			**38,400**	**30,300**	**17,400**	**13,400**	**9,400**

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Commodity Indemnity	FUND CODE: 0491-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**404,100**	**176,200**	**283,500**	**34,800**	**78,800**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**404,100**	**176,200**	**283,500**	**34,800**	**78,800**
4. Revenues (from Form B-11)		251,800	279,800	265,700	239,000	239,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(227,600)	94,700	(237,400)	200,000	200,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**428,300**	**550,700**	**311,800**	**473,800**	**517,800**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	400	900	(100)	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*1,400*	*3,600*	*0*	*0*
16. Reversions and Continuous Appropriations		*251,700*	*264,900*	*273,500*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**251,700**	**266,300**	**277,100**	**395,000**	**400,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**251,700**	**266,300**	**277,100**	**395,000**	**400,200**
20. Ending Cash Balance		**176,200**	**283,500**	**34,800**	**78,800**	**117,600**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**176,200**	**283,500**	**34,800**	**78,800**	**117,600**
24a. Investments Direct by Agency (GL 1203)		11,719,400	11,625,600	11,863,000	11,425,600	11,425,600
24b. Ending Free Fund Balance Including Direct Investments		**11,895,600**	**11,909,100**	**11,897,800**	**11,504,400**	**11,543,200**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES — **Request for Fiscal Year :** 2022

Agency/Department: Agriculture — Agency Number: 210

Original Request Date: August 28, 2020 or Revision Request Date: _____ — Page _____ of _____

Sources and Uses:

FUND NAME: Seed Indemnity	FUND CODE: 0491-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**842,700**	**1,513,600**	**863,200**	**497,900**	**1,315,700**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**842,700**	**1,513,600**	**863,200**	**497,900**	**1,315,700**
4. Revenues (from Form B-11)		923,900	971,300	852,500	1,012,000	1,012,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(148,600)	(185,900)	(192,200)	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,618,000**	**2,299,000**	**1,523,500**	**1,509,900**	**2,327,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	2,400	1,304,200	900,000	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*1,400*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*102,000*	*130,200*	*125,600*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**102,000**	**131,600**	**125,600**	**194,200**	**198,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**102,000**	**131,600**	**125,600**	**194,200**	**198,300**
20. Ending Cash Balance		**1,513,600**	**863,200**	**497,900**	**1,315,700**	**2,129,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,513,600**	**863,200**	**497,900**	**1,315,700**	**2,129,400**
24a. Investments Direct by Agency (GL 1203)		7,739,300	9,229,400	10,321,600	9,229,400	9,229,400
24b. Ending Free Fund Balance Including Direct Investments		**9,252,900**	**10,092,600**	**10,819,500**	**10,545,100**	**11,358,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 10 - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	7.84	842,800	464,500	0	0	0	1,307,300
0125-02	Dedicated	2.00	160,400	173,100	0	0	0	333,500
0125-01	Other	14.16	1,169,400	125,800	58,800	0	0	1,354,000
	Total	**24.00**	**2,172,600**	**763,400**	**58,800**	**0**	**0**	**2,994,800**
1.61 Reverted Appropriation Balances								
0125-02	Dedicated	0.00	(10,700)	(109,200)	0	0	0	(119,900)
0125-01	Other	0.00	(232,000)	(87,600)	(7,500)	0	0	(327,100)
	Total	**0.00**	**(242,700)**	**(196,800)**	**(7,500)**	**0**	**0**	**(447,000)**
FY 2020 Actual Expenditures								
0001-00	General	7.84	842,800	464,500	0	0	0	1,307,300
0125-02	Dedicated	2.00	149,700	63,900	0	0	0	213,600
0125-01	Other	14.16	937,400	38,200	51,300	0	0	1,026,900
	Total	**24.00**	**1,929,900**	**566,600**	**51,300**	**0**	**0**	**2,547,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	8.34	906,700	639,000	0	0	0	1,545,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0125-02	Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0125-00	Other	0.00	2,900	0	0	0	0	2,900
0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01	Other	0.00	0	0	38,400	0	0	38,400
	Total	**22.00**	**2,042,600**	**937,900**	**38,400**	**0**	**0**	**3,018,900**
FY 2021 Total Appropriation								
0001-00	General	8.34	906,700	639,000	0	0	0	1,545,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0125-02	Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0125-00	Other	0.00	2,900	0	0	0	0	2,900
0125-01	Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01	Other	0.00	0	0	38,400	0	0	38,400
	Total	**22.00**	**2,042,600**	**937,900**	**38,400**	**0**	**0**	**3,018,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 10 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	0	(40,000)	0	0	0	(40,000)
Total	**0.00**	**0**	**(40,000)**	**0**	**0**	**0**	**(40,000)**
FY 2021 Estimated Expenditures							
0001-00 General	8.34	906,700	599,000	0	0	0	1,505,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0125-02 Dedicated	2.00	161,900	173,100	0	0	0	335,000
OT 0125-02 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	0.00	2,900	0	0	0	0	2,900
0125-01 Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01 Other	0.00	0	0	38,400	0	0	38,400
Total	**22.00**	**2,042,600**	**897,900**	**38,400**	**0**	**0**	**2,978,900**
Base Adjustments							
8.31 Transfer Between Programs							
To properly move the authority from 0125-00 to 0125-02. The Agency does not use the detail -00 in administration. This would allow the authority that was misplaced in the FY 2021 budget to go to the detail level the agency could use.							
0125-02 Dedicated	0.00	2,900	0	0	0	0	2,900
0125-00 Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures							
OT 0125-01 Other	0.00	0	0	(38,400)	0	0	(38,400)
Total	**0.00**	**0**	**0**	**(38,400)**	**0**	**0**	**(38,400)**
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	0	40,000	0	0	0	40,000
Total	**0.00**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
FY 2022 Base							
0001-00 General	8.34	906,700	639,000	0	0	0	1,545,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0125-02 Dedicated	2.00	164,800	173,100	0	0	0	337,900
OT 0125-02 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	0.00	0	0	0	0	0	0
0125-01 Other	11.66	971,100	125,800	0	0	0	1,096,900
OT 0125-01 Other	0.00	0	0	0	0	0	0
Total	**22.00**	**2,042,600**	**937,900**	**0**	**0**	**0**	**2,980,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 10 - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	10,900	0	0	0	0	10,900
0125-02	Dedicated	0.00	2,600	0	0	0	0	2,600
0125-01	Other	0.00	15,600	0	0	0	0	15,600
	Total	**0.00**	**29,100**	**0**	**0**	**0**	**0**	**29,100**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	5,100	0	0	0	0	5,100
0125-02	Dedicated	0.00	600	0	0	0	0	600
0125-01	Other	0.00	5,700	0	0	0	0	5,700
	Total	**0.00**	**11,400**	**0**	**0**	**0**	**0**	**11,400**
10.31 Repair, Replacement Items/Alterations								
2 high end desktops and 6 high end laptops								
OT 0125-01	Other	0.00	0	0	23,400	0	0	23,400
	Total	**0.00**	**0**	**0**	**23,400**	**0**	**0**	**23,400**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	8,100	0	0	0	0	8,100
0125-02	Dedicated	0.00	900	0	0	0	0	900
0125-01	Other	0.00	8,400	0	0	0	0	8,400
	Total	**0.00**	**17,400**	**0**	**0**	**0**	**0**	**17,400**
10.62 Salary Multiplier - Group and Temporary								
0125-02	Dedicated	0.00	400	0	0	0	0	400
	Total	**0.00**	**400**	**0**	**0**	**0**	**0**	**400**
FY 2022 Total Maintenance								
0001-00	General	8.34	930,800	639,000	0	0	0	1,569,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0125-02	Dedicated	2.00	169,300	173,100	0	0	0	342,400
OT 0125-02	Dedicated	0.00	0	0	0	0	0	0
0125-00	Other	0.00	0	0	0	0	0	0
0125-01	Other	11.66	1,000,800	125,800	0	0	0	1,126,600
OT 0125-01	Other	0.00	0	0	23,400	0	0	23,400
	Total	**22.00**	**2,100,900**	**937,900**	**23,400**	**0**	**0**	**3,062,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 10 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.01 Office 365 Annual Subscription							
This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.							
0125-01 Other	0.00	0	12,800	0	0	0	12,800
Total	**0.00**	**0**	**12,800**	**0**	**0**	**0**	**12,800**
12.97 Budget Law Exemptions/Other Adjustments							
Reduce budget to maintenance							
0001-00 General	0.00	(9,200)	(3,000)	0	0	0	(12,200)
Total	**0.00**	**(9,200)**	**(3,000)**	**0**	**0**	**0**	**(12,200)**
FY 2022 Total							
0001-00 General	8.34	921,600	636,000	0	0	0	1,557,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0125-02 Dedicated	2.00	169,300	173,100	0	0	0	342,400
OT 0125-02 Dedicated	0.00	0	0	0	0	0	0
0125-00 Other	0.00	0	0	0	0	0	0
0125-01 Other	11.66	1,000,800	138,600	0	0	0	1,139,400
OT 0125-01 Other	0.00	0	0	23,400	0	0	23,400
Total	**22.00**	**2,091,700**	**947,700**	**23,400**	**0**	**0**	**3,062,800**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Administration	Agency Number:	210
Activity/Program:	Administration	Function/Activity Number:	10
		Budget Unit:	AGAA

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** Office 365 Subscription Enhancement

Description	General	0125-01	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					-
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Subscription Costs		12,800			12,800
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		**12,800**	-	-	**12,800**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL		**12,800**	-	-	**12,800**

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

State of Idaho

Information Technology Services
Office of the Governor

BRAD LITTLE
Governor
JEFF WEAK
Administrator
GREG ZICKAU
Deputy Administrator/
Chief Information Officer

11331 W. Chinden Blvd., #B201
Boise, ID 83714
P.O. Box 83720
Boise, ID 83720-0042
Telephone (208) 605-4064 or FAX (208) 605-4090
http://its.idaho.gov

July 30, 2020

Dept. of Agriculture
SENT VIA EMAIL

Re: IT Budget Planning (FY22)

Dear Director,

To assist your agency in preparing your FY22 budget, we have reviewed your IT-related equipment, software, and licenses.

Based on our review, we recommend that you budget to replace any personal computers (PCs) or laptops that will be more than four years old in FY22 or with known service or performance issues using the guidance provided in DFM's budget manual. Specific budget estimate guidelines (including acceptable costs) for computer equipment can be found on page 24 of the manual at: https://dfm.idaho.gov/state_agencies/bdm/BDM-2022.pdf.

We also recommend that you budget for the following items detailed below:

Office 365 Upgrade

Site	Count	Price per License	Extended
Office 365 Subscription	230	$350.01	$80,502.30
TOTAL			**$80,502.30**

Justification: Microsoft Office and O365 subscription service offers more functionality, improved security and is in accordance with the industry direction. These are ongoing annual budgetary estimates based on agency current FTP count.

If you have any questions about any of these recommendations or options, please contact us. As always, we thank you for the opportunity to serve you.

Sincerely,

Cheryl Dearborn
Business Services Manager

CD:es

Cc: DFM

ISDA Office 365 Employee Count by License Type

Management Area	E3 Licenses	E1 Licenses	E5 Licenses
Marketing	9	0	0
Ag Resources	27	0	0
Plants	38	6	0
Ag Inspections	54	27	0
Animal	39	0	0
Labs	49	2	0
Fiscal	8	0	0
HR	5	0	0
Mail Room	1	0	0
Directors Office	5	0	0
Farm Forward	1	0	0
Produce Safety	4	0	0
IT	6	0	0
Maintenance	2	0	0
Legal	3	0	0
Total:	**251**	**35**	**0**

Note: E1 Licenses only include email

ITS Tenant Recommended

Count	Lic Price		Extended	
35	O3	$77.71	##	
251	M:	$350.01	##	
286	Co	$19.61	##	Required to connect to on premise windows, on premise AD, on premise SQL
35	Wi	$60.41	##	OS is not included in O365.
0	O3	375.23	0	Includes Advanced Threat Protection, Audio conferencing, Auditing and Compliance.
0	EM	158.62	0	Enterprise Mobility and Security
0	Wi	114.27	0	Includes Advanced Threat Protection.
0	Te	42.24	0	Audio Conferencing
			##	

Notes

Including PowerPoint for 38, Access for 4

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Administration	Agency Number:	210
Activity/Program:	Administration	Function/Activity Number:	10
		Budget Unit:	AGAA

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	0125-01	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries	9,200				9,200
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$9,200**	-	-	-	**9,200**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs	3,000				3,000
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:	**$3,000**	-	-	-	**3,000**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$12,200**	-	-	-	**12,200**

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: WA[illegible] SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Administration	Budget Unit:	AGAA
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	7.28	636,012	87,142	138,615	861,767	9,574	4,908	14,483
			Board & Group Positions	2		9	0	5	14			
			TOTAL FROM WSR		7.28	636,020	87,142	138,618	861,781	9,574	4,908	14,483
			FY 2021 ORIGINAL APPROPRIATION	906,700	8.34	669,172	81,684	145,844	906,700			
			Unadjusted Over or (Under) Funded:	Est Difference	1.06	33,152	4,542	7,226	44,919	Calculated overfunding is 5.0% of Original Appropriation		
			Adjustments to Wage & Salary:									
		Retire Cd	**Adjustment Description / Position Title**									
0019	05910	R1	Revert back to full ftp	1	0.20	3,500	2,380	775	6,605	256	29	285
1225	05274	R1	Fill Vacant Program Secialist	1	0.33	9,200	3,845	2,038	15,083	422	77	500
0304	04245	R1	Fill Vacant Financial Spec. Sr. (Kathy)	1	0.33	10,000	3,845	2,216	16,060	422	84	506
0201	01114	R1	Adjust position to full position	1	0.20	4,000	2,330	886	7,216	256	34	290
			Estimated Salary Needs:									
			Permanent Positions	1	8.34	662,712	99,491	144,529	906,732	10,931	5,132	16,064
			Board & Group Positions	2	0.00	9	0	5	14	0	0	0
			Estimated Salary and Benefits		8.34	662,720	99,491	144,534	906,746	10,931	5,132	16,064
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	906,700	8.34	662,687	99,486	144,527	906,700			
		Rounded Appropriation		8.34	662,700	99,500	144,500	906,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		8.34	662,700	99,500	144,500	906,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		8.34	662,700	99,500	144,500	906,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		8.34	662,700	99,500	144,500	906,700
10.11		Change in Health Benefit Costs				10,900		10,900
10.12		Change in Variable Benefits Costs					5,100	5,100
		Subtotal CEC Base:	Indicator Code	8.34	662,700	110,400	149,600	922,700
10.61		CEC for Permanent Positions	1.00%		6,600		1,500	8,100
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		8.34	669,300	110,400	151,100	930,800
13.00		FY 2022 TOTAL REQUEST		8.34	669,300	110,400	151,100	930,800

FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Administration	Budget Unit:	AGAA
		Fiscal Year:	2022
Original Request Date:		Fund Name: Administration and Accounting Services	Fund Number: 0125-01
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	10.02	626,261	122,558	138,269	887,088	13,466	5,261	18,726
			Board & Group Positions	2		24,391	0	2,537	26,927			
			TOTAL FROM WSR		10.02	650,652	122,558	140,806	914,016	13,466	5,261	18,726
			FY 2021 ORIGINAL APPROPRIATION	971,100	11.66	681,288	130,212	149,600	971,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.64	40,636	7,654	8,794	57,084	Calculated overfunding is 5.9% of Original Appropriation		
		Retire Cd	**Adjustment Description / Position Title**									
0009	04245	R1	Sally to 1 full FTP	1	0.25	5,000	2,913	1,108	9,020	320	42	362
0304	04245	R1	Fill Vacant Fin. Spec. Sr. (Kathy)	1	0.67	24,400	7,806	5,406	37,612	858	205	1,063
1225	05274	R1	Fill Vacant Prog. Spec.	1	0.67	21,500	7,806	4,784	34,089	858	181	1,038
0201	01114	R1	Adjust position to full position	1	0.05	2,000	583	443	3,026	64	17	81
			Remove group funding	2	0.00	(24,400)	0	(2,242)	(26,642)	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	11.66	679,161	141,664	149,990	970,815	15,565	5,705	21,270
			Board & Group Positions	2	0.00	(9)	0	294	285	0	0	0
			Estimated Salary and Benefits		11.66	679,152	141,664	150,284	971,100	15,565	5,705	21,270
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	971,100	11.66	679,152	141,664	150,284	971,100			
		Rounded Appropriation		11.66	679,200	141,700	150,300	971,100			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		11.66	679,200	141,700	150,300	971,100			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		11.66	679,200	141,700	150,300	971,100			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		11.66	679,200	141,700	150,300	971,100
10.11		Change in Health Benefit Costs				15,600		15,600
10.12		Change in Variable Benefits Costs					5,700	5,700
		Subtotal CEC Base:	Indicator Code	11.66	679,200	157,300	156,000	992,400
10.61		CEC for Permanent Positions	1.00%		6,800		1,600	8,400
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		11.66	686,000	157,300	157,600	1,000,900
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		11.66	686,000	157,300	157,600	1,000,900

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FORM B6: W & SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Administration	Budget Unit:	AGAA
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Facilities Maintenance
Revision Date:	Revision #:	Budget Submission Page #	
Fund Number:	0125-02	of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	72,613	23,300	16,089	112,002	2,560	610	3,170
		Board & Group Positions	2		35,053	0	7,629	42,682			
		TOTAL FROM WSR		2.00	107,666	23,300	23,718	154,684	2,560	610	3,170
		FY 2021 ORIGINAL APPROPRIATION	161,900	2.00	112,689	24,387	24,825	161,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,023	1,087	1,106	7,216	Calculated overfunding is 4.5% of Original Appropriation		
		Retire Cd **Adjustment Description / Position Title**									
9104	9000	Increase Janitorial Staff Needs	2	0.00	6,500	0	597	7,097	0	0	0
		Permanent Positions	1	2.00	72,613	23,300	16,089	112,002	2,560	610	3,170
		Board & Group Positions	2	0.00	41,553	0	8,227	49,780	0	0	0
		Estimated Salary and Benefits		2.00	114,166	23,300	24,315	161,781	2,560	610	3,170
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	100	0	0	100	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	0.00	2,900	0	0	2,900	Calculated overfunding is 1.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	161,900	2.00	114,250	23,317	24,333	161,900			
		Rounded Appropriation		2.00	114,200	23,300	24,300	161,900			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		2.00	114,200	23,300	24,300	161,900			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	114,200	23,300	24,300	161,900			
		Base Adjustments:									
8.31		Transfer Between Programs (0125-00)		0.00	2,900	0	0	2,900			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	117,100	23,300	24,300	164,800			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					600	600			
		Subtotal CEC Base:	Indicator Code	2.00	117,100	25,900	24,900	168,000			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Group Positions	1.00%		400		0	400			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	118,300	25,900	25,100	169,400			
13.00		FY 2022 TOTAL REQUEST		2.00	118,300	25,900	25,100	169,400			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	22.51	1,786,200	242,400	0	0	0	2,028,600
0330-00	Dedicated	0.00	37,900	9,700	0	0	0	47,600
0332-06	Dedicated	10.30	756,600	376,100	102,500	0	0	1,235,200
0332-07	Dedicated	20.44	1,645,400	436,400	118,200	0	0	2,200,000
0332-09	Dedicated	1.40	167,500	20,600	0	0	0	188,100
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	350,100	117,300	4,400	38,200	0	510,000
0401-01	Other	0.00	0	58,300	0	0	0	58,300
	Total	**58.65**	**4,785,400**	**1,282,500**	**225,100**	**38,200**	**0**	**6,331,200**
1.21	Net Object Transfers							
0332-06	Dedicated	0.00	(22,000)	10,000	12,000	0	0	0
0348-00	Federal	0.00	(75,000)	(22,000)	10,000	87,000	0	0
	Total	**0.00**	**(97,000)**	**(12,000)**	**22,000**	**87,000**	**0**	**0**
1.41	Receipts to Appropriation							
0332-07	Dedicated	0.00	0	7,800	6,800	0	0	14,600
	Total	**0.00**	**0**	**7,800**	**6,800**	**0**	**0**	**14,600**
1.61	Reverted Appropriation Balances							
0330-00	Dedicated	0.00	(37,900)	(7,800)	0	0	0	(45,700)
0332-06	Dedicated	0.00	(396,900)	(3,200)	(1,900)	0	0	(402,000)
0332-07	Dedicated	0.00	(188,600)	(100,800)	(41,600)	0	0	(331,000)
0332-09	Dedicated	0.00	(93,000)	(9,500)	0	0	0	(102,500)
0332-11	Dedicated	0.00	(3,500)	(4,100)	0	0	0	(7,600)
0348-00	Federal	0.00	(8,700)	(15,700)	(6,400)	(200)	0	(31,000)
0401-01	Other	0.00	0	(55,200)	0	0	0	(55,200)
	Total	**0.00**	**(728,600)**	**(196,300)**	**(49,900)**	**(200)**	**0**	**(975,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	22.51	1,786,200	242,400	0	0	0	2,028,600
0330-00	Dedicated	0.00	0	1,900	0	0	0	1,900
0332-06	Dedicated	10.30	337,700	382,900	112,600	0	0	833,200
0332-07	Dedicated	20.44	1,456,800	343,400	83,400	0	0	1,883,600
0332-09	Dedicated	1.40	74,500	11,100	0	0	0	85,600
0332-11	Dedicated	0.00	2,200	100	0	0	0	2,300
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	266,400	79,600	8,000	125,000	0	479,000
0401-01	Other	0.00	0	3,100	0	0	0	3,100
	Total	**58.65**	**3,959,800**	**1,082,000**	**204,000**	**125,000**	**0**	**5,370,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	22.51	1,811,800	248,800	0	0	0	2,060,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	355,100	117,300	0	38,200	0	510,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	58,300	0	0	0	58,300
	Total	**58.65**	**4,854,500**	**1,444,500**	**1,771,800**	**38,200**	**0**	**8,109,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
0001-00	General	22.51	1,811,800	248,800	0	0	0	2,060,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	355,100	117,300	0	38,200	0	510,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	58,300	0	0	0	58,300
	Total	**58.65**	**4,854,500**	**1,444,500**	**1,771,800**	**38,200**	**0**	**8,109,000**
Expenditure Adjustments								
6.21 Governor's Holdback								
0001-00	General	0.00	(50,000)	0	0	0	0	(50,000)
	Total	**0.00**	**(50,000)**	**0**	**0**	**0**	**0**	**(50,000)**
FY 2021 Estimated Expenditures								
0001-00	General	22.51	1,761,800	248,800	0	0	0	2,010,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT 0332-06	Dedicated	0.00	0	54,000	1,225,700	0	0	1,279,700
0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT 0332-07	Dedicated	0.00	0	0	296,100	0	0	296,100
0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT 0332-09	Dedicated	0.00	0	0	250,000	0	0	250,000
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	355,100	117,300	0	38,200	0	510,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	58,300	0	0	0	58,300
	Total	**58.65**	**4,804,500**	**1,444,500**	**1,771,800**	**38,200**	**0**	**8,059,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments									
8.41 Removal of One-Time Expenditures									
OT	0332-06	Dedicated	0.00	0	(54,000)	(1,225,700)	0	0	(1,279,700)
OT	0332-07	Dedicated	0.00	0	0	(296,100)	0	0	(296,100)
OT	0332-09	Dedicated	0.00	0	0	(250,000)	0	0	(250,000)
		Total	**0.00**	**0**	**(54,000)**	**(1,771,800)**	**0**	**0**	**(1,825,800)**
8.48 Removal of One-Time Expenditures									
	0001-00	General	0.00	50,000	0	0	0	0	50,000
		Total	**0.00**	**50,000**	**0**	**0**	**0**	**0**	**50,000**
FY 2022 Base									
	0001-00	General	22.51	1,811,800	248,800	0	0	0	2,060,600
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
	0332-06	Dedicated	10.30	767,700	400,400	0	0	0	1,168,100
OT	0332-06	Dedicated	0.00	0	0	0	0	0	0
	0332-07	Dedicated	20.44	1,669,700	480,600	0	0	0	2,150,300
OT	0332-07	Dedicated	0.00	0	0	0	0	0	0
	0332-09	Dedicated	1.40	170,000	53,700	0	0	0	223,700
OT	0332-09	Dedicated	0.00	0	0	0	0	0	0
	0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
	0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
	0348-00	Federal	4.00	355,100	117,300	0	38,200	0	510,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0401-01	Other	0.00	0	58,300	0	0	0	58,300
		Total	**58.65**	**4,854,500**	**1,390,500**	**0**	**38,200**	**0**	**6,283,200**
Program Maintenance									
10.11 Change in Health Benefit Costs									
	0001-00	General	0.00	28,900	0	0	0	0	28,900
	0332-06	Dedicated	0.00	13,400	0	0	0	0	13,400
	0332-07	Dedicated	0.00	26,200	0	0	0	0	26,200
	0332-09	Dedicated	0.00	1,800	0	0	0	0	1,800
	0348-00	Federal	0.00	4,700	0	0	0	0	4,700
		Total	**0.00**	**75,000**	**0**	**0**	**0**	**0**	**75,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	10,600	0	0	0	0	10,600
0332-06	Dedicated	0.00	4,400	0	0	0	0	4,400
0332-07	Dedicated	0.00	8,800	0	0	0	0	8,800
0332-09	Dedicated	0.00	800	0	0	0	0	800
0348-00	Federal	0.00	1,900	0	0	0	0	1,900
	Total	**0.00**	**26,500**	**0**	**0**	**0**	**0**	**26,500**
10.31 Repair, Replacement Items/Alterations								
0332-06 - Two pickups, 5 high end laptops, mobile necropsy table, bench top centrifuge, core lab printer, high end computer for lab, 0332-07 - 6 rugged laptops, HTST testing equipment, PMO thermometers, 1 high end desk top computer								
OT 0332-06	Dedicated	0.00	0	0	123,900	0	0	123,900
OT 0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
	Total	**0.00**	**0**	**0**	**156,900**	**0**	**0**	**156,900**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	15,600	0	0	0	0	15,600
0332-06	Dedicated	0.00	6,500	0	0	0	0	6,500
0332-07	Dedicated	0.00	14,100	0	0	0	0	14,100
0332-09	Dedicated	0.00	1,500	0	0	0	0	1,500
0348-00	Federal	0.00	3,000	0	0	0	0	3,000
	Total	**0.00**	**40,700**	**0**	**0**	**0**	**0**	**40,700**
10.62 Salary Multiplier - Group and Temporary								
0332-07	Dedicated	0.00	100	0	0	0	0	100
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**200**	**0**	**0**	**0**	**0**	**200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	22.51	1,866,900	248,800	0	0	0	2,115,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
0332-06	Dedicated	10.30	792,000	400,400	0	0	0	1,192,400
OT 0332-06	Dedicated	0.00	0	0	123,900	0	0	123,900
0332-07	Dedicated	20.44	1,718,900	480,600	0	0	0	2,199,500
OT 0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
0332-09	Dedicated	1.40	174,100	53,700	0	0	0	227,800
OT 0332-09	Dedicated	0.00	0	0	0	0	0	0
0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
0348-00	Federal	4.00	364,800	117,300	0	38,200	0	520,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0401-01	Other	0.00	0	58,300	0	0	0	58,300
	Total	**58.65**	**4,996,900**	**1,390,500**	**156,900**	**38,200**	**0**	**6,582,500**

Line Items

12.01 Animal Lab Technician

To hire a lab technician in the animal lab to help process additional lab samples from the new animal processing plant in Idaho. This position is necessary due to the expected increase in samples to be processed in the animal lab. The agency will not need to purchase additional equipment or need additional space as this addition was taken into consideration in the specifications of the new Agriculture diagnostics lab.

0332-06	Dedicated	0.00	51,400	5,000	0	0	0	56,400
OT 0332-06	Dedicated	0.00	0	0	2,500	0	0	2,500
	Total	**0.00**	**51,400**	**5,000**	**2,500**	**0**	**0**	**58,900**

12.02 Office 365 Annual Subscription

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

0332-06	Dedicated	0.00	0	10,600	0	0	0	10,600
0332-07	Dedicated	0.00	0	10,600	0	0	0	10,600
0332-09	Dedicated	0.00	0	900	0	0	0	900
	Total	**0.00**	**0**	**22,100**	**0**	**0**	**0**	**22,100**

12.97 Budget Law Exemptions/Other Adjustments

Reduce to maintenance budget

0001-00	General	0.00	(15,000)	0	0	0	0	(15,000)
	Total	**0.00**	**(15,000)**	**0**	**0**	**0**	**0**	**(15,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 20 - Animal Industries

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	22.51	1,851,900	248,800	0	0	0	2,100,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-00	Dedicated	0.00	38,500	9,700	0	0	0	48,200
	0332-06	Dedicated	10.30	843,400	416,000	0	0	0	1,259,400
OT	0332-06	Dedicated	0.00	0	0	126,400	0	0	126,400
	0332-07	Dedicated	20.44	1,718,900	491,200	0	0	0	2,210,100
OT	0332-07	Dedicated	0.00	0	0	33,000	0	0	33,000
	0332-09	Dedicated	1.40	174,100	54,600	0	0	0	228,700
OT	0332-09	Dedicated	0.00	0	0	0	0	0	0
	0332-11	Dedicated	0.00	5,700	4,200	0	0	0	9,900
	0332-12	Dedicated	0.00	36,000	17,500	0	0	0	53,500
	0348-00	Federal	4.00	364,800	117,300	0	38,200	0	520,300
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0401-01	Other	0.00	0	58,300	0	0	0	58,300
		Total	**58.65**	**5,033,300**	**1,417,600**	**159,400**	**38,200**	**0**	**6,648,500**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Animal Industries	Agency Number:	210
Activity/Program:	Animal Health Lab / Brucellosis lab	Function/Activity Number:	20
		Budget Unit:	AGAB

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** **Animal Lab Technician Enhancement**

Description	General	0332-06	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		31,300			31,300
2. Benefits		20,100			20,100
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		**51,400**	-	-	**51,400**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs		5,000			5,000
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		**5,000**	-	-	**5,000**
CAPITAL OUTLAY **by summary object:**					
Computer and chair		2,500			2,500
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		**2,500**	-	-	**2,500**
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL		**58,900**	-	-	**58,900**

Animal Lab Technician Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The animal health lab will need to increase it's capacity to cover the inevitable increase in lab samples for the proposed new animal processing facility being built in Idaho. The increase in samples can be covered by the existing equipment and facilities, however, an additional lab technician and supplies will be needed to accommodate the increase in samples from the new slaughter facility.

Action: ISDA would like to hire an additional Lab Technician in the animal lab to cover the increase in lab samples.

Authority:

Title 25 (Animals) Chapter 6 (Bang's Disease) Brucellosis testing is required in Idaho.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position: Laboratory Technician
Pay Grade: H
Full Time, benefitted.
Anticipated date of hire: July 1, 2021

B. **List any additional operating funds and capital items needed**

Costs:
Personnel Cost (PC): $51,400 (ongoing) $31,300 salary, $7,200 variable, $12,900 health benefit
Operating (OE): $5,000 (ongoing)
Capital (CO): $2,500 (one time) – Computer and Chair

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

This position would be funded by the livestock disease control fund (0332-06) through receipts collected from lab services and from branding fees allocated to this fund annually.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The livestock industry and the citizens of Idaho benefit from this position. This position will help process the samples taken from the livestock to ensure the animals are disease free. If this position is not provided, the labs will be understaffed and will slow down the processing of samples and delay the results.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Animal	Agency Number:	210
Activity/Program:		Function/Activity Number:	20
		Budget Unit:	AGAB

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: **12.02** **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	0332-06	0332-07	0332-09	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Subscription Costs	10,600	10,600	900		22,100
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:	**$10,600**	**10,600**	**900**	**-**	**22,100**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$10,600**	**10,600**	**900**	**-**	**22,100**

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Animal	Agency Number:	210
Activity/Program:		Function/Activity Number:	20
		Budget Unit:	AGAB

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries	15,000				15,000
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$15,000**	-	-	-	**15,000**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs					-
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		-	-	-	-
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$15,000**	-	-	-	**15,000**

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: W. . SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	21.13	1,189,374	247,330	269,214	1,699,917	27,174	9,991	37,165
			Board & Group Positions	2		14,803	0	2,182	16,985			
			TOTAL FROM WSR		21.13	1,204,177	247,330	265,396	1,716,903	27,174	9,991	37,165
			FY 2021 ORIGINAL APPROPRIATION	1,811,800	22.51	1,270,735	261,000	280,065	1,811,800			
			Unadjusted Over or (Under) Funded:	Est Difference	1.38	66,558	13,671	14,669	94,897	Calculated overfunding is 5.2% of Original Appropriation		
		Retire Cd	**Adjustment Description / Position Title**									
0130	01015	R1	Hire Range Position	1	1.00	68,000	11,650	15,067	94,717	1,280	571	1,851
0408	01015	R1	Hire Range Position	1	1.00	68,000	11,650	15,067	94,717	1,280	571	1,851
			Remove group funding	2	0.00	(14,800)	0	(1,360)	(16,160)	0	0	0
0020	01103	R1	Move To Egg 0332-09/Dana	1	(0.89)	(45,000)	(9,320)	(9,971)	(64,291)	(1,024)	(378)	(1,402)
1114	01103	R1	Hire IT position	1	0.43	30,000	5,010	6,647	41,657	550	252	802
1101	00375	R1	Fill Ag. Investigator	1	0.50	30,000	5,825	6,647	42,472	840	252	892
1418	00186	R1	Adjust to dairy	1	(0.45)	(39,000)	(5,243)	(8,641)	(52,884)	(576)	(328)	(904)
1106	00264	R1	Move To Egg 0332-09/Scott	1	(0.40)	(42,100)	(4,680)	(9,328)	(56,088)	(512)	(354)	(866)
1195	01103	R1	Adjust to full ftp - Marple	1	0.10	7,800	1,165	1,728	10,693	128	66	194
			Estimated Salary Needs:									
			Permanent Positions	1	22.51	1,267,074	263,407	280,430	1,810,910	28,941	10,643	39,584
			Board & Group Positions	2	0.00	3	0	822	825	0	0	0
			Estimated Salary and Benefits		22.51	1,267,077	263,407	281,252	1,811,735	28,941	10,643	39,584
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,811,800	22.51	1,267,122	263,416	281,262	1,811,800			
		Rounded Appropriation		22.51	1,267,100	263,400	281,300	1,811,800			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		22.51	1,267,100	263,400	281,300	1,811,800			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		22.51	1,267,100	263,400	281,300	1,811,800			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		22.51	1,267,100	263,400	281,300	1,811,800
10.11		Change in Health Benefit Costs				28,900		28,900
10.12		Change in Variable Benefits Costs					10,600	10,600
		Subtotal CEC Base:	Indicator Code	22.51	1,267,100	292,300	291,900	1,851,300
10.61		CEC for Permanent Positions	1.00%		12,700		2,900	15,600
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		22.51	1,279,800	292,300	294,800	1,866,900
13.00		FY 2022 TOTAL REQUEST		22.51	1,279,800	292,300	294,800	1,866,900

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FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Livestock Disease Control	Fund Number: 0332-06
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	11.13	602,842	131,878	133,537	868,257	14,490	5,064	19,553
			Board & Group Positions	2		14,091	0	1,266	15,357			
			TOTAL FROM WSR		11.13	616,933	131,878	134,803	883,614	14,490	5,064	19,553
			FY 2021 ORIGINAL APPROPRIATION	767,700	10.30	536,003	114,578	117,119	767,700			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.83)	(80,930)	(17,300)	(17,684)	(115,914)	Calculated underfunding is (15.1%) of Original Appropriation		
			Remove group funding	2	0.00	(14,100)	0	(1,296)	(15,396)	0	0	0
0214	07426	R1	Move to Federal from Dedicated	1	(1.00)	(54,000)	(11,650)	(11,965)	(77,615)	(1,280)	(454)	(1,734)
0250	07426	R1	Move to Federal from Dedicated	1	(1.00)	(54,000)	(11,650)	(11,965)	(77,615)	(1,280)	(454)	(1,734)
0406	04245	R1	Financial Specialist Sr	1	0.30	22,000	3,495	4,875	30,370	384	185	569
0032	07411	R1	Fill to full position	1	0.19	5,700	2,214	1,263	9,176	243	48	291
0305	00186	R1	Move to federal from Dedicated	1	(0.80)	(75,000)	(9,320)	(16,618)	(100,938)	(1,024)	(630)	(1,654)
0132	00375	R1	Fill Ag. Investigator	1	0.41	17,400	4,777	3,855	26,032	525	146	671
1101	00375	R1	Fill Ag. Investigator	1	0.50	29,500	5,825	6,536	41,861	640	248	888
1114	04245	R1	Hire IT position	1	0.57	34,000	6,641	7,533	48,174	730	286	1,015
			Estimated Salary Needs:									
			Permanent Positions	1	10.30	528,442	122,209	117,052	767,702	13,427	4,439	17,866
			Board & Group Positions	2	0.00	(9)	0	(30)	(39)	0	0	0
			Estimated Salary and Benefits		10.30	528,433	122,209	117,022	767,664	13,427	4,439	17,866
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	100	0	0	100	Calculated overfunding is .0% of Estimated Expenditures		
				Base	0.00	100	0	0	100	Calculated overfunding is .0% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	767,700	10.30	528,458	122,214	117,027	767,700			
		Rounded Appropriation		10.30	528,500	122,200	117,000	767,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		10.30	528,500	122,200	117,000	767,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		10.30	528,500	122,200	117,000	767,700			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		10.30	528,500	122,200	117,000	767,700
10.11		Change in Health Benefit Costs				13,400		13,400
10.12		Change in Variable Benefits Costs					4,400	4,400
		Subtotal CEC Base:	Indicator Code	10.30	528,500	135,600	121,400	785,500
10.61		CEC for Permanent Positions	1.00%		5,300		1,200	6,500
11.00		FY 2022 PROGRAM MAINTENANCE		10.30	533,800	135,600	122,600	792,000
		Line Items:						
12.01	07426	Lab Tecnician for Animal lab for addition processing facility	1	1.00	31,300	7,200	12,900	51,400
13.00		FY 2022 TOTAL REQUEST		11.30	565,100	142,800	135,500	843,400

FORM B6: W & SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Dairy Inspection	Fund Number: 0332-07
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	19.40	980,129	226,010	217,167	1,423,307	24,832	8,233	33,065
			Board & Group Positions	2		7,388	0	1,090	8,477			
			TOTAL FROM WSR		19.40	987,517	226,010	218,257	1,431,784	24,832	8,233	33,065
			FY 2021 ORIGINAL APPROPRIATION	1,669,700	20.44	1,151,610	263,566	254,524	1,669,700			
			Unadjusted Over or (Under) Funded:	Est Difference	1.04	164,093	37,556	36,267	237,916	Calculated overfunding is 14.2% of Original Appropriation		
0132	00375	R1	Fill Ag. Investigator	1	0.59	24,000	6,874	6,318	36,191	755	202	957
1418	00186	R1	Adjust to dairy	1	0.45	39,000	6,243	8,641	52,884	576	328	904
			Estimated Salary Needs:									
			Permanent Positions	1	20.44	1,049,129	238,126	231,126	1,512,381	26,163	8,762	34,925
			Board & Group Positions	2	0.00	7,388	0	1,090	8,477	0	0	0
			Estimated Salary and Benefits		20.44	1,056,517	238,126	232,216	1,520,859	26,163	8,762	34,925
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	102,800	23,300	22,700	148,800	Calculated overfunding is 8.9% of Original Appropriation		
				Est. Expend	0.00	102,800	23,300	22,700	148,800	Calculated overfunding is 8.9% of Estimated Expenditures		
				Base	0.00	102,800	23,300	22,700	148,800	Calculated overfunding is 8.9% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,669,700	20.44	1,153,327	261,431	254,942	1,669,700			
		Rounded Appropriation		20.44	1,153,300	261,400	254,900	1,669,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		20.44	1,153,300	261,400	254,900	1,669,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		20.44	1,153,300	261,400	254,900	1,669,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		20.44	1,153,300	261,400	254,900	1,669,700			
10.11		Change in Health Benefit Costs				26,200		26,200			
10.12		Change in Variable Benefits Costs					8,800	8,800			
								0			
		Subtotal CEC Base:	Indicator Code	20.44	1,153,300	287,600	263,700	1,704,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		11,500		2,600	14,100			
10.62		CEC for Group Positions	1.00%		100		0	100			
11.00		FY 2022 PROGRAM MAINTENANCE		20.44	1,164,900	287,600	266,300	1,718,900			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		20.44	1,164,900	287,600	266,300	1,718,900			

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FORM B6: W[illegible] SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAB
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Agricultural Fees - Egg Inspection
Revision Date:	Revision #:	Budget Submission Page #	
Fund Number:	0332-09	of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.20	9,909	2,330	2,196	14,435	256	83	339
		Board & Group Positions	2		2,200	0	1,553	3,753			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.20	12,109	2,330	3,749	18,188	256	83	339
		FY 2021 ORIGINAL APPROPRIATION	170,000	1.40	113,182	21,778	35,040	170,000			
		Unadjusted Over or (Under) Funded:	Est Difference	1.20	101,073	19,448	31,291	151,812	Calculated overfunding is 89.3% of Original Appropriation		
		Retire Cd / Adjustment Description / Position Title									
1106	00264	R1 Move To Egg 0332-09	1	0.40	42,100	4,860	9,928	56,088	512	354	866
0020	01103	R1 Move To Egg 0332-09	1	0.80	45,000	9,920	9,971	64,291	1,024	378	1,402
		Estimated Salary Needs:									
		Permanent Positions	1	1.40	97,009	16,910	21,494	134,613	1,792	815	2,607
		Board & Group Positions	2	0.00	2,200	0	1,553	3,753	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.40	99,209	16,910	23,048	138,657	1,792	815	2,607
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	22,500	3,700	5,200	31,400	Calculated overfunding is 18.5% of Original Appropriation		
			Est. Expend	0.00	22,500	3,700	5,300	31,500	Calculated overfunding is 18.5% of Estimated Expenditures		
			Base	0.00	22,500	3,700	5,300	31,500	Calculated overfunding is 18.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	170,000	1.40	121,714	20,010	28,276	170,000			
		Rounded Appropriation		1.40	121,700	20,000	28,300	170,000			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		1.40	121,700	20,000	28,300	170,000			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		1.40	121,700	20,000	28,300	170,000			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		1.40	121,700	20,000	28,300	170,000
10.11		Change in Health Benefit Costs				1,800		1,800
10.12		Change in Variable Benefits Costs					800	800
		Subtotal CEC Base:	Indicator Code	1.40	121,700	21,800	29,100	172,600
10.61		CEC for Permanent Positions	1.00%		1,200		300	1,500
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		1.40	122,900	21,800	29,400	174,100
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		1.40	122,900	21,800	29,400	174,100

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FORM B6: W & SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Inspection	Fund Number: 0330-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	38,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	38,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B6: W[illegible] L SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Commercial Fisheries	Fund Number: 0332-11
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	5,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->							#DIV/0!	

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	5,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		**FY 2021 TOTAL APPROPRIATION**		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		**FY 2021 ESTIMATED EXPENDITURES**		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		**FY 2022 BASE**		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
11.00		**FY 2022 PROGRAM MAINTENANCE**		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		**FY 2022 TOTAL REQUEST**		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Poultry Inspection	Fund Number: 0332-12
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	36,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	36,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!			
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!			
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

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FORM B6: W , SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Animal Industries	Budget Unit:	AGAO
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.50	28,787	5,825	8,378	40,991	640	242	882
			Board & Group Positions	2		13,610	0	1,491	15,101			
			TOTAL FROM WSR		0.50	42,397	5,825	7,869	56,091	640	242	882
			FY 2021 ORIGINAL APPROPRIATION	355,100	4.00	268,406	36,877	49,819	355,100			
			Unadjusted Over or (Under) Funded:	Est Difference	3.50	226,008	31,052	41,949	299,009	Calculated overfunding is 84.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
		Retire Cd	**Adjustment Description / Position Title**									
0214	07426	R1	Move to Federal from Dedicated	1	1.00	50,100	11,650	11,101	72,851	1,280	421	1,701
0250	07426	R1	Move to Federal from Dedicated	1	1.00	50,100	11,650	11,101	72,851	1,280	421	1,701
0305	00186	R1	Move to federal from Dedicated	1	0.80	75,000	9,920	16,018	100,938	1,024	630	1,654
0033	07451	R1		1	0.20	20,000	2,880	4,431	26,751	256	168	424
			Estimated Salary Needs:									
			Permanent Positions	1	3.50	223,987	40,775	49,629	314,391	4,480	1,881	6,361
			Board & Group Positions	2	0.00	13,610	0	1,491	15,101	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.50	18,500	3,200	4,000	25,700	Calculated overfunding is 7.2% of Original Appropriation		
				Est. Expend	0.50	18,500	3,100	4,000	25,600	Calculated overfunding is 7.2% of Estimated Expenditures		
				Base	0.50	18,500	3,100	4,000	25,600	Calculated overfunding is 7.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	355,100	4.00	266,063	43,944	55,093	355,100			
		Rounded Appropriation		4.00	256,100	43,900	55,100	356,100			
		Appropriation Adjustments:									
5.00		**FY 2021 TOTAL APPROPRIATION**		4.00	256,100	43,900	55,100	355,100			
		Expenditure Adjustments:									
7.00		**FY 2021 ESTIMATED EXPENDITURES**		4.00	256,100	43,900	55,100	355,100			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		4.00	256,100	43,900	55,100	355,100			
10.11		Change in Health Benefit Costs				4,500		4,500			
10.12		Change in Variable Benefits Costs					1,900	1,900			
		Subtotal CEC Base:	Indicator Code	4.00	256,100	48,400	57,000	361,500			
10.61		CEC for Permanent Positions	1.00%		2,400		600	3,000			
10.62		CEC for Group Positions	1.00%		100		0	100			
11.00		**FY 2022 PROGRAM MAINTENANCE**		4.00	258,600	48,400	57,600	364,600			
		Line Items:									
13.00		**FY 2022 TOTAL REQUEST**		4.00	258,600	48,400	57,600	364,600			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 30 - Agricultural Resources

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	2.00	214,600	130,700	0	0	0	345,300
0332-05	Dedicated	25.10	2,113,900	810,100	62,100	0	0	2,986,100
0348-00	Federal	1.00	378,500	118,400	0	0	0	496,900
	Total	**28.10**	**2,707,000**	**1,059,200**	**62,100**	**0**	**0**	**3,828,300**
1.21 Net Object Transfers								
0332-05	Dedicated	0.00	0	(18,000)	18,000	0	0	0
	Total	**0.00**	**0**	**(18,000)**	**18,000**	**0**	**0**	**0**
1.61 Reverted Appropriation Balances								
0332-05	Dedicated	0.00	(715,700)	(137,600)	(7,400)	0	0	(860,700)
0348-00	Federal	0.00	(16,900)	(66,900)	0	0	0	(83,800)
	Total	**0.00**	**(732,600)**	**(204,500)**	**(7,400)**	**0**	**0**	**(944,500)**
FY 2020 Actual Expenditures								
0001-00	General	2.00	214,600	130,700	0	0	0	345,300
0332-05	Dedicated	25.10	1,398,200	654,500	72,700	0	0	2,125,400
0348-00	Federal	1.00	361,600	51,500	0	0	0	413,100
	Total	**28.10**	**1,974,400**	**836,700**	**72,700**	**0**	**0**	**2,883,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	1.00	127,300	127,200	0	0	0	254,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05	Dedicated	0.00	0	59,100	61,600	0	0	120,700
0348-00	Federal	1.00	385,100	118,400	0	0	0	503,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**27.90**	**2,727,500**	**1,190,600**	**61,600**	**0**	**0**	**3,979,700**
FY 2021 Total Appropriation								
0001-00	General	1.00	127,300	127,200	0	0	0	254,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-05	Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05	Dedicated	0.00	0	59,100	61,600	0	0	120,700
0348-00	Federal	1.00	385,100	118,400	0	0	0	503,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**27.90**	**2,727,500**	**1,190,600**	**61,600**	**0**	**0**	**3,979,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 30 - Agricultural Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	0	(127,200)	0	0	0	(127,200)
Total	**0.00**	**0**	**(127,200)**	**0**	**0**	**0**	**(127,200)**
FY 2021 Estimated Expenditures							
0001-00 General	1.00	127,300	0	0	0	0	127,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-05 Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05 Dedicated	0.00	0	59,100	61,600	0	0	120,700
0348-00 Federal	1.00	385,100	118,400	0	0	0	503,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**27.90**	**2,727,500**	**1,063,400**	**61,600**	**0**	**0**	**3,852,500**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0332-05 Dedicated	0.00	0	(59,100)	(61,600)	0	0	(120,700)
Total	**0.00**	**0**	**(59,100)**	**(61,600)**	**0**	**0**	**(120,700)**
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	0	127,200	0	0	0	127,200
Total	**0.00**	**0**	**127,200**	**0**	**0**	**0**	**127,200**
FY 2022 Base							
0001-00 General	1.00	127,300	127,200	0	0	0	254,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-05 Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
OT 0332-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	385,100	118,400	0	0	0	503,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**27.90**	**2,727,500**	**1,131,500**	**0**	**0**	**0**	**3,859,000**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	1,300	0	0	0	0	1,300
0332-05 Dedicated	0.00	33,200	0	0	0	0	33,200
0348-00 Federal	0.00	1,300	0	0	0	0	1,300
Total	**0.00**	**35,800**	**0**	**0**	**0**	**0**	**35,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of
Function: 30 - Agricultural Resources

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	800	0	0	0	0	800
0332-05	Dedicated	0.00	11,700	0	0	0	0	11,700
0348-00	Federal	0.00	400	0	0	0	0	400
	Total	**0.00**	**12,900**	**0**	**0**	**0**	**0**	**12,900**
10.31 Repair, Replacement Items/Alterations								
1 pick up, 1 high end desktop computer, office furniture, 1 rugged laptop, exam scanner, 1 high end laptop								
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
	Total	**0.00**	**0**	**0**	**52,700**	**0**	**0**	**52,700**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	1,100	0	0	0	0	1,100
0332-05	Dedicated	0.00	18,900	0	0	0	0	18,900
0348-00	Federal	0.00	3,200	0	0	0	0	3,200
	Total	**0.00**	**23,200**	**0**	**0**	**0**	**0**	**23,200**
FY 2022 Total Maintenance								
0001-00	General	1.00	130,500	127,200	0	0	0	257,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-05	Dedicated	25.90	2,278,900	885,900	0	0	0	3,164,800
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
0348-00	Federal	1.00	390,000	118,400	0	0	0	508,400
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**27.90**	**2,799,400**	**1,131,500**	**52,700**	**0**	**0**	**3,983,600**
Line Items								
12.01 Office 365 Annual Subscription								
This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.								
0332-05	Dedicated	0.00	0	12,800	0	0	0	12,800
	Total	**0.00**	**0**	**12,800**	**0**	**0**	**0**	**12,800**
12.97 Budget Law Exemptions/Other Adjustments								
Reduce to maintenance budget								
0001-00	General	0.00	0	(50,000)	0	0	0	(50,000)
	Total	**0.00**	**0**	**(50,000)**	**0**	**0**	**0**	**(50,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 30 - Agricultural Resources

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	1.00	130,500	77,200	0	0	0	207,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-05	Dedicated	25.90	2,278,900	898,700	0	0	0	3,177,600
OT 0332-05	Dedicated	0.00	0	0	52,700	0	0	52,700
0348-00	Federal	1.00	390,000	118,400	0	0	0	508,400
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**27.90**	**2,799,400**	**1,094,300**	**52,700**	**0**	**0**	**3,946,400**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Ag Resources	Agency Number:	210
Activity/Program:		Function/Activity Number:	30
		Budget Unit:	AGAC
Original Request Date: September 1, 2020	Revision Request Date:	Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	General	0332-05	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Subscription Costs		12,800			12,800
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		**12,800**	-	-	**12,800**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL		**12,800**	-	-	**12,800**

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Ag. Resources	Agency Number:	210
Activity/Program:		Function/Activity Number:	30
		Budget Unit:	AGAC

Original Request Date:	Revision Request Date:	
September 1, 2020		Page: of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs	50,000				50,000
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:	**$50,000**	-	-	-	**50,000**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$50,000**	-	-	-	**50,000**

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: W[illegible] SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Resources	Budget Unit:	AGAC
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.00	164,378	28,300	33,910	211,588	2,560	1,297	3,857
			Board & Group Positions	2		14	0	16	30			
			TOTAL FROM WSR		2.00	164,392	23,300	33,926	211,617	2,560	1,297	3,857
			FY 2021 ORIGINAL APPROPRIATION	127,300	1.00	92,876	14,016	20,408	127,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	(61,516)	(9,284)	(13,518)	(84,317)	Calculated underfunding is (66.2%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0112	01716	R1	Move to dedicated	1	(0.50)	(41,500)	(5,825)	(9,195)	(56,520)	(640)	(349)	(989)
1170	01231	R1	Move to dedicated	1	(0.50)	(18,000)	(5,825)	(3,988)	(27,813)	(640)	(151)	(791)
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	94,878	11,650	20,727	127,254	1,280	797	2,077
			Board & Group Positions	2	0.00	14	0	16	30	0	0	0
			Estimated Salary and Benefits		1.00	94,892	11,650	20,742	127,284	1,280	797	2,077
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	100	0	100	Calculated overfunding is .1% of Estimated Expenditures		
				Base	0.00	0	100	0	100	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	127,300	1.00	94,903	11,651	20,745	127,300			
		Rounded Appropriation		1.00	94,900	11,700	20,700	127,300			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		1.00	94,900	11,700	20,700	127,300			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	94,900	11,700	20,700	127,300			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		1.00	94,900	11,700	20,700	127,300
10.11		Change in Health Benefit Costs				1,300		1,300
10.12		Change in Variable Benefits Costs					800	800
		Subtotal CEC Base:	Indicator Code	1.00	94,900	13,000	21,500	129,400
10.61		CEC for Permanent Positions	1.00%		900		200	1,100
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	95,800	13,000	21,700	130,500
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		1.00	95,800	13,000	21,700	130,500

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FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Resources	Budget Unit:	AGAC
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Agricultural Fees - Pesticides
Revision Date:	Revision #:	Budget Submission Page #	
		Fund Number:	0332-05
		of	

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	22.50	1,198,704	262,125	265,697	1,726,426	28,800	10,069	38,869
			Board & Group Positions	2		2,184	0	175	2,359			
			TOTAL FROM WSR		22.50	1,200,888	262,125	265,772	1,728,785	28,800	10,069	38,869
			FY 2021 ORIGINAL APPROPRIATION	2,215,100	25.90	1,538,703	335,862	340,535	2,215,100			
			Unadjusted Over or (Under) Funded:	Est Difference	3.40	337,815	73,737	74,763	486,315	Calculated overfunding is 22.0% of Original Appropriation		
0112	01716	R1	Move to dedicated	1	0.50	41,500	5,825	9,195	56,520	640	349	989
1170	01231	R1	Move to dedicated	1	0.50	18,000	5,825	3,988	27,813	640	151	791
0007	00375	R1	Move to Federal	1	(1.00)	(45,000)	(11,650)	(9,971)	(66,621)	(1,280)	(378)	(1,658)
0124	00375	R1	Fill vacant Ag. Investigator Sr.	1	1.00	50,000	11,650	11,079	72,729	1,280	420	1,700
0406	04245	R1	Fill Vacant Financial Specialist	1	0.24	35,000	2,796	7,755	45,551	307	294	601
1112	00412	R1	Move Dan Safford from 0331	1	0.80	55,000	9,320	12,186	76,506	1,024	462	1,486
			Estimated Salary Needs:									
			Permanent Positions	1	24.54	1,353,204	285,891	299,829	1,938,924	31,411	11,367	42,778
			Board & Group Positions	2	0.00	2,184	0	175	2,359	0	0	0
			Estimated Salary and Benefits		24.54	1,355,388	285,891	300,004	1,941,283	31,411	11,367	42,778
			Adjusted Over or (Under) Funding:	Orig. Approp	1.36	191,200	40,300	42,300	273,800	Calculated overfunding is 12.4% of Original Appropriation		
				Est. Expend	1.36	191,200	40,300	42,300	273,800	Calculated overfunding is 12.4% of Estimated Expenditures		
				Base	1.36	191,200	40,300	42,300	273,800	Calculated overfunding is 12.4% of the Base		

DU				Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021	ORIGINAL APPROPRIATION	2,215,100	25.90	1,546,564	326,216	342,320	2,215,100			
			Rounded Appropriation		25.90	1,546,600	326,200	342,300	2,215,100			
			Appropriation Adjustments:									
5.00		FY 2021	TOTAL APPROPRIATION		25.90	1,546,600	326,200	342,300	2,215,100			
			Expenditure Adjustments:									
7.00		FY 2021	ESTIMATED EXPENDITURES		25.90	1,546,600	326,200	342,300	2,215,100			
			Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022	BASE	25.90	1,546,600	326,200	342,300	2,215,100
10.11			Change in Health Benefit Costs			31,400		31,400
10.12			Change in Variable Benefits Costs				11,400	11,400
			Subtotal CEC Base:	25.90	1,546,600	357,600	353,700	2,257,900
10.61			CEC for Permanent Positions		15,400		3,500	18,900
10.62			CEC for Group Positions		0		0	0
11.00		FY 2022	PROGRAM MAINTENANCE	25.90	1,562,000	357,600	357,200	2,276,800
			Line Items:					
13.00		FY 2022	TOTAL REQUEST	25.90	1,562,000	357,600	357,200	2,276,800

Indicator Code: 1.00% / 1.00%

FORM B6: & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Resources	Budget Unit:	AGAC
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		1,064	0	85	1,149			
		TOTAL FROM WSR		0.00	1,064	0	85	1,149	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	385,100	1.00	356,475	0	28,625	385,100			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	355,411	0	28,540	383,951	Calculated overfunding is 99.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
0007	00375	R1 Move to Federal	1	1.00	45,000	11,650	9,971	66,621	1,280	378	1,658
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	45,000	11,650	9,971	66,621	1,280	378	1,658
		Board & Group Positions	2	0.00	1,064	0	85	1,149	0	0	0
		Estimated Salary and Benefits		1.00	46,064	11,650	10,056	67,770	1,280	378	1,658
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	215,700	54,600	47,100	317,400	Calculated overfunding is 82.4% of Original Appropriation		
			Est. Expend	0.00	215,700	54,600	47,000	317,300	Calculated overfunding is 82.4% of Estimated Expenditures		
			Base	0.00	215,700	54,600	47,000	317,300	Calculated overfunding is 82.4% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	385,100	1.00	261,756	66,201	57,143	385,100			
		Rounded Appropriation		1.00	261,800	66,200	57,100	385,100			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		1.00	261,800	66,200	57,100	385,100			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	261,800	66,200	57,100	385,100			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		1.00	261,800	66,200	57,100	385,100
10.11		Change in Health Benefit Costs				1,300		1,300
10.12		Change in Variable Benefits Costs					400	400
		Subtotal CEC Base:	Indicator Code	1.00	261,800	67,500	57,500	386,800
10.61		CEC for Permanent Positions	1.00%		2,600		600	3,200
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	264,400	67,500	58,100	390,000
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		1.00	264,400	67,500	58,100	390,000

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	17.30	1,552,800	968,500	0	3,737,100	0	6,258,400
0330-00	Dedicated	12.79	1,281,500	298,000	63,700	111,100	0	1,754,300
0330-13	Dedicated	2.34	549,800	360,400	7,200	550,000	0	1,467,400
0332-04	Dedicated	16.17	1,220,800	319,800	43,500	0	0	1,584,100
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00	Dedicated	4.40	357,700	135,200	4,000	0	0	496,900
0348-00	Federal	8.00	1,281,700	1,096,600	4,200	956,700	0	3,339,200
	Total	**61.00**	**6,244,700**	**3,194,800**	**122,600**	**5,354,900**	**0**	**14,917,000**
1.21 Net Object Transfers								
0001-00	General	0.00	0	500,000	0	(500,000)	0	0
0330-00	Dedicated	0.00	(50,000)	50,000	0	0	0	0
0330-13	Dedicated	0.00	(50,000)	(75,000)	675,000	(550,000)	0	0
0332-04	Dedicated	0.00	(70,000)	70,000	0	0	0	0
0402-00	Dedicated	0.00	(57,500)	51,000	6,500	0	0	0
	Total	**0.00**	**(227,500)**	**596,000**	**681,500**	**(1,050,000)**	**0**	**0**
1.35 Net Transfers Between Programs								
10% rule. Transfer to AGAM (Marketing) for specialty crop grant program.								
0348-00	Federal	0.00	(204,000)	0	0	0	0	(204,000)
	Total	**0.00**	**(204,000)**	**0**	**0**	**0**	**0**	**(204,000)**
1.41 Receipts to Appropriation								
0330-13	Dedicated	0.00	0	3,200	0	0	0	3,200
	Total	**0.00**	**0**	**3,200**	**0**	**0**	**0**	**3,200**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	0	0	(118,100)	0	(118,100)
	Total	**0.00**	**0**	**0**	**0**	**(118,100)**	**0**	**(118,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of
Function: 40 - Plant Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	0	0	(1,054,800)	0	(1,054,800)
0330-00	Dedicated	0.00	(322,500)	(72,700)	(37,400)	(69,800)	0	(502,400)
0330-13	Dedicated	0.00	(184,200)	(74,200)	(20,100)	0	0	(278,500)
0331-00	Dedicated	0.00	145,100	133,900	0	0	0	279,000
0332-04	Dedicated	0.00	(34,600)	(15,100)	(2,600)	0	0	(52,300)
0332-08	Dedicated	0.00	(400)	(11,000)	0	0	0	(11,400)
0402-00	Dedicated	0.00	(22,200)	(7,700)	(400)	0	0	(30,300)
0348-00	Federal	0.00	(512,800)	(411,100)	(4,200)	(5,700)	0	(933,800)
	Total	**0.00**	**(931,600)**	**(457,900)**	**(64,700)**	**(1,130,300)**	**0**	**(2,584,500)**
FY 2020 Actual Expenditures								
0001-00	General	17.30	1,552,800	1,468,500	0	2,064,200	0	5,085,500
0330-00	Dedicated	12.79	909,000	275,300	26,300	41,300	0	1,251,900
0330-13	Dedicated	2.34	315,600	214,400	662,100	0	0	1,192,100
0331-00	Dedicated	0.00	145,100	133,900	0	0	0	279,000
0332-04	Dedicated	16.17	1,116,200	374,700	40,900	0	0	1,531,800
0332-08	Dedicated	0.00	0	5,300	0	0	0	5,300
0402-00	Dedicated	4.40	278,000	178,500	10,100	0	0	466,600
0348-00	Federal	8.00	564,900	685,500	0	951,000	0	2,201,400
	Total	**61.00**	**4,881,600**	**3,336,100**	**739,400**	**3,056,500**	**0**	**12,013,600**
FY 2021 Original Appropriation								
3.00								
0001-00	General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	12.79	1,296,500	299,200	0	111,100	0	1,706,800
OT 0330-00	Dedicated	0.00	0	0	27,000	0	0	27,000
0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT 0330-13	Dedicated	0.00	0	0	0	0	0	0
0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT 0332-04	Dedicated	0.00	0	68,400	577,300	0	0	645,700
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT 0402-00	Dedicated	0.00	0	0	14,500	0	0	14,500
0348-00	Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**59.20**	**6,164,800**	**4,104,100**	**618,800**	**4,588,000**	**0**	**15,475,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
4.61 Deficiency Warrants							
This is a one-time general fund request. This request covers expenses incurred during FY 2020. Most of the expenses are related to the eradication and detection of Grasshoppers and Mormon Crickets. These programs are carried out under the authority of Title 22, Chapter 20, Idaho Code.							
OT 0001-00 General	0.00	145,100	133,900	0	0	0	279,000
Total	**0.00**	**145,100**	**133,900**	**0**	**0**	**0**	**279,000**
4.71 Revenue Adjustments							
Transfer of General Fund to replenish fund 0331-00							
OT 0001-00 General	0.00	(145,100)	(133,900)	0	0	0	(279,000)
Total	**0.00**	**(145,100)**	**(133,900)**	**0**	**0**	**0**	**(279,000)**
FY 2021 Total Appropriation							
0001-00 General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0330-00 Dedicated	12.79	1,296,500	299,200	0	111,100	0	1,706,800
OT 0330-00 Dedicated	0.00	0	0	27,000	0	0	27,000
0330-13 Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT 0330-13 Dedicated	0.00	0	0	0	0	0	0
0332-04 Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT 0332-04 Dedicated	0.00	0	68,400	577,300	0	0	645,700
0332-08 Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00 Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT 0402-00 Dedicated	0.00	0	0	14,500	0	0	14,500
0348-00 Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**59.20**	**6,164,800**	**4,104,100**	**618,800**	**4,588,000**	**0**	**15,475,700**
Expenditure Adjustments							
6.21 Governor's Holdback							
0001-00 General	0.00	0	(42,300)	0	(242,000)	0	(284,300)
Total	**0.00**	**0**	**(42,300)**	**0**	**(242,000)**	**0**	**(284,300)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	16.30	1,478,300	1,276,200	0	3,028,200	0	5,782,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-00	Dedicated	12.79	1,296,500	299,200	0	111,100	0	1,706,800
OT	0330-00	Dedicated	0.00	0	0	27,000	0	0	27,000
	0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT	0330-13	Dedicated	0.00	0	0	0	0	0	0
	0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT	0332-04	Dedicated	0.00	0	68,400	577,300	0	0	645,700
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT	0402-00	Dedicated	0.00	0	0	14,500	0	0	14,500
	0348-00	Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**59.20**	**6,164,800**	**4,061,800**	**618,800**	**4,346,000**	**0**	**15,191,400**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
OT	0330-00	Dedicated	0.00	0	0	(27,000)	0	0	(27,000)
OT	0332-04	Dedicated	0.00	0	(68,400)	(577,300)	0	0	(645,700)
OT	0402-00	Dedicated	0.00	0	0	(14,500)	0	0	(14,500)
		Total	**0.00**	**0**	**(68,400)**	**(618,800)**	**0**	**0**	**(687,200)**
8.48 Removal of One-Time Expenditures									
	0001-00	General	0.00	0	42,300	0	242,000	0	284,300
		Total	**0.00**	**0**	**42,300**	**0**	**242,000**	**0**	**284,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-00	Dedicated	12.79	1,296,500	299,200	0	111,100	0	1,706,800
OT	0330-00	Dedicated	0.00	0	0	0	0	0	0
	0330-13	Dedicated	2.54	576,600	754,600	0	200,000	0	1,531,200
OT	0330-13	Dedicated	0.00	0	0	0	0	0	0
	0332-04	Dedicated	16.17	1,237,800	415,300	0	50,000	0	1,703,100
OT	0332-04	Dedicated	0.00	0	0	0	0	0	0
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0402-00	Dedicated	4.40	362,700	135,200	0	0	0	497,900
OT	0402-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**59.20**	**6,164,800**	**4,035,700**	**0**	**4,588,000**	**0**	**14,788,500**
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	21,000	0	0	0	0	21,000
	0330-00	Dedicated	0.00	16,700	0	0	0	0	16,700
	0330-13	Dedicated	0.00	3,300	0	0	0	0	3,300
	0332-04	Dedicated	0.00	20,800	0	0	0	0	20,800
	0402-00	Dedicated	0.00	6,000	0	0	0	0	6,000
	0348-00	Federal	0.00	8,300	0	0	0	0	8,300
		Total	**0.00**	**76,100**	**0**	**0**	**0**	**0**	**76,100**
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	7,700	0	0	0	0	7,700
	0330-00	Dedicated	0.00	4,700	0	0	0	0	4,700
	0330-13	Dedicated	0.00	1,100	0	0	0	0	1,100
	0332-04	Dedicated	0.00	6,800	0	0	0	0	6,800
	0402-00	Dedicated	0.00	1,600	0	0	0	0	1,600
	0348-00	Federal	0.00	2,800	0	0	0	0	2,800
		Total	**0.00**	**24,700**	**0**	**0**	**0**	**0**	**24,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
0332-04 - 3 pick ups, 3 high end desktops, autoclave, Microplate washer, nitrogen analyzer, rotary platform shaker, Turbovap, 0330-13 - 2 pickups, 2 mobile offices, 1 aluminum boat, 7 high pressure hot water washers, 0330-00 - 1 high end desktop, germinator								
OT 0330-00	Dedicated	0.00	0	0	15,700	0	0	15,700
OT 0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
OT 0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
	Total	**0.00**	**0**	**0**	**528,600**	**0**	**0**	**528,600**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	11,900	0	0	0	0	11,900
0330-00	Dedicated	0.00	8,100	0	0	0	0	8,100
0330-13	Dedicated	0.00	3,900	0	0	0	0	3,900
0332-04	Dedicated	0.00	10,300	0	0	0	0	10,300
0402-00	Dedicated	0.00	2,800	0	0	0	0	2,800
0348-00	Federal	0.00	10,000	0	0	0	0	10,000
	Total	**0.00**	**47,000**	**0**	**0**	**0**	**0**	**47,000**
10.62 Salary Multiplier - Group and Temporary								
0001-00	General	0.00	900	0	0	0	0	900
0330-00	Dedicated	0.00	3,100	0	0	0	0	3,100
0330-13	Dedicated	0.00	1,300	0	0	0	0	1,300
0332-04	Dedicated	0.00	100	0	0	0	0	100
0402-00	Dedicated	0.00	100	0	0	0	0	100
0348-00	Federal	0.00	500	0	0	0	0	500
	Total	**0.00**	**6,000**	**0**	**0**	**0**	**0**	**6,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	16.30	1,519,800	1,318,500	0	3,270,200	0	6,108,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-00	Dedicated	12.79	1,329,100	299,200	0	111,100	0	1,739,400
OT 0330-00	Dedicated	0.00	0	0	15,700	0	0	15,700
0330-13	Dedicated	2.54	586,200	754,600	0	200,000	0	1,540,800
OT 0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
0332-04	Dedicated	16.17	1,275,800	415,300	0	50,000	0	1,741,100
OT 0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
0402-00	Dedicated	4.40	373,200	135,200	0	0	0	508,400
OT 0402-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.00	1,234,100	1,096,600	0	956,700	0	3,287,400
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**59.20**	**6,318,600**	**4,035,700**	**528,600**	**4,588,000**	**0**	**15,470,900**

Line Items

12.01 Office 365 Annual Subscription

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

0330-00	Dedicated	0.00	0	4,200	0	0	0	4,200
0330-13	Dedicated	0.00	0	8,500	0	0	0	8,500
0332-04	Dedicated	0.00	0	8,500	0	0	0	8,500
0402-00	Dedicated	0.00	0	2,500	0	0	0	2,500
0348-00	Federal	0.00	0	1,700	0	0	0	1,700
	Total	**0.00**	**0**	**25,400**	**0**	**0**	**0**	**25,400**

12.97 Budget Law Exemptions/Other Adjustments

Reduce to maintenance budget

0001-00	General	0.00	0	0	0	(45,000)	0	(45,000)
	Total	**0.00**	**0**	**0**	**0**	**(45,000)**	**0**	**(45,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 40 - Plant Industries

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	16.30	1,519,800	1,318,500	0	3,225,200	0	6,063,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-00	Dedicated	12.79	1,329,100	303,400	0	111,100	0	1,743,600
OT	0330-00	Dedicated	0.00	0	0	15,700	0	0	15,700
	0330-13	Dedicated	2.54	586,200	763,100	0	200,000	0	1,549,300
OT	0330-13	Dedicated	0.00	0	0	231,200	0	0	231,200
	0332-04	Dedicated	16.17	1,275,800	423,800	0	50,000	0	1,749,600
OT	0332-04	Dedicated	0.00	0	0	281,700	0	0	281,700
	0332-08	Dedicated	0.00	400	16,300	0	0	0	16,700
	0402-00	Dedicated	4.40	373,200	137,700	0	0	0	510,900
OT	0402-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	7.00	1,234,100	1,098,300	0	956,700	0	3,289,100
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**59.20**	**6,318,600**	**4,061,100**	**528,600**	**4,543,000**	**0**	**15,451,300**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Plant Industries	Agency Number:	210
Activity/Program:	Plant Deficiency Warrant	Function/Activity Number:	40
		Budget Unit:	AGAK

Original Request Date: August 28, 2020	Revision Request Date:	of

Decision Unit Number: 4.61 **Descriptive Title:** **Pest Deficiency Warrant**

Description	General	Dedicated	Other	Total
FULL TIME POSITIONS (FTP)				
PERSONNEL COSTS:				
1. Salaries				
2. Benefits				
3. Group Position Funding	145,100			$145,100
TOTAL PERSONNEL COSTS:	**$145,100**			**$145,100**
OPERATING EXPENDITURES **by summary object:**				
1. Ongoing Maintenance Costs	133,900			$133,900
2.				
3.				
TOTAL OPERATING EXPENDITURES:	**$133,900**			**$133,900**
CAPITAL OUTLAY **by summary object:**				
1. Network Hardware				
2.				
3.				
TOTAL CAPITAL OUTLAY:				
T/B PAYMENTS:				
LUMP SUM:				
GRAND TOTAL	**$279,000**			**$279,000**

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position
   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the
5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new
6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Pest Deficiency Warrant

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The existence of exotic or invasive pest(s) in the state and the lack of information about the distribution of those pests that are established can cause economic losses to the general and agricultural public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. The marketability of Idaho agricultural products is protected by proving the absence of certain agricultural pests in the state and the distribution of those pests that are present, thus avoiding or mitigating the placement of quarantines by other states or foreign countries. Surveys, control measures, or public outreach programs are conducted for: potato cyst nematode, potato tuberworm, brown garden snail and other exotic snails, apple maggot, exotic nematodes, Asian long-horned beetle, Gypsy moth, European pine shoot moth, Japanese beetle, European corn borer, cereal leaf beetle, emerald ash borer, imported fire ants, Mexican bean beetle, and others if the need arises. There is no personnel funding in the base budget for these activities. These programs are carried out under the authority of Title 22, Chapter 20, Idaho Code.

What resources are necessary to implement this request?

A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.

Personnel used to support these activities primarily include temporary seasonal, such as Pest Survey and Detection Specialists (Pay Grade H), Laboratory Technicians (Pay Grade H and Pay Grade G, for a trainee), and Supervisors (Pay Grade I). With the discovery of the potato cyst nematode in Eastern Idaho, there is a need for more professional staff to liaison with USDA on a year-round basis. State law was amended in 2007 by House Bill 414 to allow ISDA to keep personnel beyond the previously mandated 1,385 hour limit. This has been needed where there is an ongoing program with considerable training or the need for full-time management involved, such as with the potato cyst nematode analysis staff at the Idaho Food Quality Assurance Lab. Currently, there are no legislatively appropriated full-time FTE's assigned to these programs. Some of the programs, such as with Grasshopper, Mormon crickets, and Gypsy moth, may last longer than the 1,385 hour limitation, which can make keeping trained staff available a challenge. These positions typically are eligible for state benefits. Staffing may vary from six to eight persons during a normal year to over twenty persons for a major undertaking, such as with the potato cyst nematode program.

B. Note any existing agency human resources the will be redirected to this new effort and how existing operations will be impacted.

Principally, Plant Industries Division, Ag. Investigators and Administrative personnel. Normal duties of these people may be redirected or supplemented (May - September) to accomplish the objectives of the survey and pest control projects. On some occasions, personnel from other ISDA Divisions have been utilized to help out with a particular project. Normal program duties performed by these people may be put on hold or delayed while these program are attended to.

Personnel – Position already exists (No requested FTP)

C. List any additional operating funds and capital items needed.
Funds for travel and supplies (traps, sample collection supplies, etc) are needed. No Capital purchases.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

This is a one-time general fund request. This request covers expenses incurred during FY 2020. Most of the expenses are related to the eradication and detection of Grasshoppers and Mormon Crickets.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Agricultural and general public are served by this request. If the request is not funded, the marketability of agricultural products will be compromised through direct damage by the pests involved and by regulatory restrictions placed by other states and countries, due to the lack of pest distribution information within the state. If the request is not funded, complaints from the general public will increase as pest populations invade inhabited areas, becoming a nuisance to homeowners and damaging lawns and gardens.

The funding of the Invasive Species deficiency warrant is extremely important in order to ensure the protection of natural resources and infrastructure related to water delivery and power production. Not funding this warrant would severely impact the agency's ability to prevent future infestations and contain or eradicate future infestations.

DEFICIENCY WARRANT SUPPLEMENTAL FY2020

PROGRAM NAME		PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS	TOTAL	FY
GRASSHOPPER/MORMON CRICKET				-		-	
	42431	57,624.33	124,297.50	-		181,921.83	*20*
GYPSY MOTH	*42432*	-	-			-	*20*
KARNAL BUNT	*42433*	-				-	*20*
EXOTIC PEST	*42434*	19,596.35	1,421.71			21,018.06	*20*
NEMATODE CYST	*42435*	-	-	-		-	*20*
JAPANESE BEETLE	*42437*	67,844.00	*8,152.75*			75,996.75	*20*
GRAND TOTAL		**145,064.68**	**133,871.96**	-	-	**278,936.64**	
Request		**145,100.00**	**133,900.00**			**279,000.00**	
		PERSONNEL	**OPERATING**	**CAPITAL OUTLAY**	**TRUSTEE & BENEFITS**		

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Plant	Agency Number:	210
Activity/Program:		Function/Activity Number:	40
		Budget Unit:	AGAD
Original Request Date: September 1, 2020	Revision Request Date:	Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	0330-13	0332-04	Federal	0402-00	0330-00	Total
FULL TIME POSITIONS (FTP)						-
PERSONNEL COSTS:						-
1. Salaries						-
2. Benefits						-
3. Group Position Funding						
TOTAL PERSONNEL COSTS:		-	-	-	-	-
OPERATING EXPENDITURES **by summary object:**						
1. Ongoing Subscription Costs	8,500	8,500	1,700	2,500	4,200	25,400
2.						-
3.						-
TOTAL OPERATING EXPENDITURES:	**$8,500**	**8,500**	**1,700**	**2,500**	**4,200**	**25,400**
CAPITAL OUTLAY **by summary object:**						
Computer and chair						-
2.						-
3.						-
TOTAL CAPITAL OUTLAY:		-	-	-	-	-
T/B PAYMENTS:						-
LUMP SUM:						-
GRAND TOTAL	**$8,500**	**8,500**	**1,700**	**2,500**	**4,200**	**25,400**

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

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Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Plant	Agency Number:	210
Activity/Program:		Function/Activity Number:	40
		Budget Unit:	AGAD

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries					-
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs					-
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		-	-	-	-
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:	$45,000				45,000
LUMP SUM:					-
GRAND TOTAL	$45,000	-	-	-	45,000

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.83	892,187	197,468	197,871	1,287,026	21,696	7,494	29,190
			Board & Group Positions	2		75,378	0	18,851	94,229			
			TOTAL FROM WSR		16.83	967,565	197,468	216,222	1,381,255	21,696	7,494	29,190
			FY 2021 ORIGINAL APPROPRIATION	1,478,300	16.30	1,035,545	211,341	231,414	1,478,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.52)	67,980	13,874	15,192	97,046	Calculated overfunding is 6.6% of Original Appropriation		
			Adjustments to Wage & Salary:									
1408	00515	R1	Move to full time	1	0.13	13,000	1,515	2,880	17,395	166	109	275
1191	01103	R1	Adjust Sherri Feree to Dedicated	1	(0.15)	(5,500)	(1,748)	(1,219)	(8,466)	(192)	(46)	(238)
1413	00513	R1	Adjust to Seed Lab - Simpson	1	(1.00)	(34,800)	(11,650)	(7,711)	(54,161)	(1,280)	(292)	(1,572)
0041	00513	R1	Adjust to Seed Lab - Becker	1	(1.00)	(36,800)	(11,650)	(8,154)	(56,604)	(1,280)	(309)	(1,589)
0407	07024	R1	Fill vacant tech 3/N. Idaho	1	1.00	37,000	11,650	8,198	56,848	1,280	311	1,591
1119	00184	R1	Move from dedicated/Jeremy	1	0.50	38,000	5,825	8,420	52,245	640	319	959
0031	00412	R1	Move from Dedicated/Bethany	1	1.00	60,000	11,650	13,294	84,944	1,280	504	1,784
0424	07042	R1	Move to dedicated and federal/Darcy	1	(1.00)	(50,000)	(11,650)	(11,079)	(72,729)	(1,280)	(420)	(1,700)
			Estimated Salary Needs:									
			Permanent Positions	1	16.31	913,087	191,410	202,002	1,306,498	21,030	7,670	28,700
			Board & Group Positions	2	0.00	75,378	0	18,851	94,229	0	0	0
			Estimated Salary and Benefits		16.31	988,465	191,410	220,853	1,400,727	21,030	7,670	28,700
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	54,700	10,600	12,200	77,500	Calculated overfunding is 5.2% of Original Appropriation		
				Est. Expend	0.00	54,700	10,600	12,200	77,500	Calculated overfunding is 5.2% of Estimated Expenditures		
				Base	0.00	54,700	10,600	12,200	77,500	Calculated overfunding is 5.2% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,478,300	16.30	1,043,206	202,010	233,084	1,478,300			
		Rounded Appropriation		16.30	1,043,200	202,000	233,100	1,478,300			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		16.30	1,043,200	202,000	233,100	1,478,300			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		16.30	1,043,200	202,000	233,100	1,478,300			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		16.30	1,043,200	202,000	233,100	1,478,300			
10.11		Change in Health Benefit Costs				21,000		21,000			
10.12		Change in Variable Benefits Costs					7,700	7,700			
		Subtotal CEC Base:	Indicator Code	16.30	1,043,200	223,000	240,800	1,507,000			
10.61		CEC for Permanent Positions	1.00%		9,700		2,200	11,900			
10.62		CEC for Group Positions	1.00%		800		100	900			
11.00		FY 2022 PROGRAM MAINTENANCE		16.30	1,053,700	223,000	243,100	1,519,800			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		16.30	1,053,700	223,000	243,100	1,519,800			

FORM B6: WA SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Inspection	Fund Number: 0330-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	9.14	417,780	109,394	92,569	619,748	12,019	3,509	15,529
			Board & Group Positions	2		278,518	0	44,349	322,867			
			TOTAL FROM WSR		9.14	696,304	109,394	136,918	942,616	12,019	3,509	15,529
			FY 2021 ORIGINAL APPROPRIATION	1,296,500	12.79	957,716	150,463	188,321	1,296,500			
			Unadjusted Over or (Under) Funded:	Est Difference	3.65	261,412	41,069	51,403	353,884	Calculated overfunding is 27.8% of Original Appropriation		
		Retire Gd	Adjustment Description / Position Title									
1413	00513	R1	Adjust to Seed Lab - Simpson	1	1.00	34,800	11,850	7,711	54,161	1,280	292	1,572
0041	00513	R1	Adjust to Seed Lab - Becker	1	1.00	36,800	11,850	8,154	56,804	1,280	309	1,589
0103	00515	R1	Fill vacant Seed Analyst Pr.	1	1.00	46,500	11,850	10,303	68,453	1,280	391	1,671
1191	01103	R1	Adjust Sherri Feree to Dedicated	1	0.15	5,500	1,748	1,219	8,466	192	46	238
0033	07408	R1	Adjust to federal - Wendy	1	(0.25)	(15,000)	(2,913)	(3,324)	(21,236)	(320)	(126)	(446)
0100	07426	R1	Adjust to full time position	1	0.25	9,000	2,913	1,994	13,907	320	76	396
0424	07042	R1	Move to dedicated and federal	1	0.50	25,000	5,825	5,539	36,364	640	210	850
					0.00	0	0	0	0	0	0	0
			Permanent Positions	1	12.79	560,386	151,916	124,165	836,467	16,691	4,707	21,398
			Board & Group Positions	2	0.00	278,518	0	44,349	322,867	0	0	0
			Estimated Salary and Benefits		12.79	838,904	151,916	168,514	1,159,334	16,691	4,707	21,398
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	99,300	18,000	19,900	137,200	Calculated overfunding is 10.6% of Original Appropriation		
				Est. Expend	0.00	99,300	18,000	20,000	137,300	Calculated overfunding is 10.6% of Estimated Expenditures		
				Base	0.00	99,300	18,000	20,000	137,300	Calculated overfunding is 10.6% of the Base		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,296,500	12.79	938,158	169,890	188,452	1,296,500			
		Rounded Appropriation		12.79	938,200	169,900	188,500	1,296,500			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		12.79	938,200	169,900	188,500	1,296,500			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		12.79	938,200	169,900	188,500	1,296,500			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		12.79	938,200	169,900	188,500	1,296,500
10.11		Change in Health Benefit Costs				16,700		16,700
10.12		Change in Variable Benefits Costs					4,700	4,700
		Subtotal CEC Base:	Indicator Code	12.79	938,200	186,600	193,200	1,317,900
10.61		CEC for Permanent Positions	1.00%		6,600		1,500	8,100
10.62		CEC for Group Positions	1.00%		2,800		300	3,100
11.00		FY 2022 PROGRAM MAINTENANCE		12.79	947,600	186,600	195,000	1,329,100
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		12.79	947,600	186,600	195,000	1,329,100

FORM B6: W[illegible] SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Invasive Species
Revision Date:	Revision #:	Budget Submission Page #	
		Fund Number:	0330-13
		of	

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	3.84	212,753	44,736	47,140	304,628	4,916	1,787	6,702
			Board & Group Positions	2		120,190	0	16,646	136,836			
			TOTAL FROM WSR		3.84	332,943	44,736	63,786	441,464	4,916	1,787	6,702
			FY 2021 ORIGINAL APPROPRIATION	576,600	2.54	434,659	58,430	83,311	576,600			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.30)	101,916	13,694	19,525	135,136	Calculated overfunding is 23.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
		Retire Cd	**Adjustment Description / Position Title**									
1119	00184	R1	Move from dedicated/Jeremy	1	(0.50)	(38,000)	(5,825)	(8,420)	(52,245)	(640)	(319)	(959)
0031	00412	R1	Move from Dedicated/Bethany	1	(1.00)	(60,000)	(11,650)	(13,294)	(84,944)	(1,280)	(504)	(1,784)
1112	00412	R1	Move Dan Safford from 0331	1	0.20	20,000	2,930	4,431	26,761	258	166	424
			Estimated Salary Needs:									
			Permanent Positions	1	2.54	134,753	29,591	20,857	184,201	3,251	1,132	4,383
			Board & Group Positions	2	0.00	120,190	0	16,646	136,836	0	0	0
			Estimated Salary and Benefits		2.54	254,943	29,591	46,503	331,037	3,251	1,132	4,383
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	189,100	22,000	34,500	245,600	Calculated overfunding is 42.6% of Original Appropriation		
				Est. Expend	0.00	189,200	21,900	34,500	245,600	Calculated overfunding is 42.6% of Estimated Expenditures		
				Base	0.00	189,200	21,900	34,500	245,600	Calculated overfunding is 42.6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	576,600	2.54	444,059	51,542	80,999	576,600			
		Rounded Appropriation		2.54	444,100	51,500	81,000	576,600			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		2.54	444,100	51,500	81,000	576,600			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		2.54	444,100	51,500	81,000	576,600			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		2.54	444,100	51,500	81,000	576,600
10.11		Change in Health Benefit Costs				3,300		3,300
10.12		Change in Variable Benefits Costs					1,100	1,100
		Subtotal CEC Base:	Indicator Code	2.54	444,100	54,800	82,100	581,000
10.61		CEC for Permanent Positions	1.00%		3,200		700	3,900
10.62		CEC for Group Positions	1.00%		1,200		100	1,300
11.00		FY 2022 PROGRAM MAINTENANCE		2.54	448,500	54,800	82,900	586,200
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		2.54	448,500	54,800	82,900	586,200

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FORM B6: WA SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Commercial Feed and Fertilizer	Fund Number: 0332-04
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	16.52	841,593	192,458	186,472	1,220,522	21,146	7,069	28,215
			Board & Group Positions	2		7,988	0	652	8,639			
			TOTAL FROM WSR		16.52	849,580	192,458	187,124	1,229,162	21,146	7,069	28,215
			FY 2021 ORIGINAL APPROPRIATION	1,237,800	16.17	855,551	193,811	188,439	1,237,800			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.35)	5,971	1,353	1,315	8,638	Calculated overfunding is .7% of Original Appropriation		
			Adjustments to Wage & Salary:									
0104	00412	R1	Move Tina to Pathology	1	(0.10)	(4,500)	(1,155)	(997)	(6,652)	(128)	(38)	(166)
0033	07408	R1	Adjust to federal - Wendy	1	(0.10)	(5,000)						
0118	07426	R1	Fill Lab Tech. Position	1	0.70	30,000	8,155	6,647	44,802	896	252	1,148
0038	01731	R1	Move IT position to FF&V	1	(0.40)	(30,000)	(4,680)	(6,647)	(41,307)	(512)	(252)	(764)
0023	01731	R1	Move IT position to FF&V	1	(0.45)	(28,000)	(5,243)	(6,204)	(39,446)	(576)	(235)	(811)
			Estimated Salary Needs:									
			Permanent Positions	1	16.17	804,093	189,546	179,271	1,172,909	20,826	6,798	27,622
			Board & Group Positions	2	0.00	7,988	0	652	8,639	0	0	0
			Estimated Salary and Benefits		16.17	812,080	189,546	179,923	1,181,548	20,826	6,798	27,622
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	38,700	9,000	8,600	56,300	Calculated overfunding is 4.5% of Original Appropriation		
				Est. Expend	0.00	38,600	9,100	8,600	56,300	Calculated overfunding is 4.5% of Estimated Expenditures		
				Base	0.00	38,600	9,100	8,600	56,300	Calculated overfunding is 4.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,237,800	16.17	850,742	198,569	188,486	1,237,800			
		Rounded Appropriation		16.17	850,700	198,600	188,500	1,237,800			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		16.17	850,700	198,600	188,500	1,237,800			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		16.17	850,700	198,600	188,500	1,237,800			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		16.17	850,700	198,600	188,500	1,237,800			
10.11		Change in Health Benefit Costs				20,800		20,800			
10.12		Change in Variable Benefits Costs					6,800	6,800			
		Subtotal CEC Base:	Indicator Code	16.17	850,700	219,400	195,900	1,265,400			
10.61		CEC for Permanent Positions	1.00%		8,400		1,900	10,300			
10.62		CEC for Group Positions	1.00%		100		0	100			
11.00		FY 2022 PROGRAM MAINTENANCE		16.17	859,200	219,400	197,200	1,275,800			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		16.17	859,200	219,400	197,200	1,275,800			

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FORM B6: W[illegible] & SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAD
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Honey Advertising	Fund Number: 0332-08
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	400	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	400	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
								0
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B6: W & SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAP
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	4.00	217,443	46,600	48,179	312,222	5,120	1,827	6,947
			Board & Group Positions	2		54,579	0	7,812	62,391			
			TOTAL FROM WSR		4.00	272,022	46,600	55,991	374,613	5,120	1,827	6,947
			FY 2021 ORIGINAL APPROPRIATION	1,212,500	7.00	880,446	150,829	181,225	1,212,500			
			Unadjusted Over or (Under) Funded:	Est Difference	3.00	608,424	104,229	125,234	837,887	Calculated overfunding is 69.1% of Original Appropriation		
			Adjustments to Wage & Salary:									
		Retire Cd	**Adjustment Description / Position Title**									
0013	01231	R1	Move Lacy Phelps to Fed. And W&M	1	0.65	23,000	7,579	5,098	35,669	832	193	1,025
0424	07042	R1	Move to dedicated and federal	1	0.50	25,000	5,825	5,539	36,364	640	210	850
0033	07408	R1	Adjust to federal - Wendy	1	0.35	20,000	4,078	4,431	28,509	448	168	616
			Estimated Salary Needs:									
			Permanent Positions	1	5.50	285,443	64,075	63,246	412,764	7,040	2,398	9,438
			Board & Group Positions	2	0.00	54,579	0	7,812	62,391	0	0	0
			Estimated Salary and Benefits		5.50	340,022	64,075	71,058	475,155	7,040	2,398	9,438
			Adjusted Over or (Under) Funding:	Orig. Approp	1.50	527,600	99,400	110,300	737,300	Calculated overfunding is 60.8% of Original Appropriation		
				Est. Expend	1.50	527,700	99,400	110,200	737,300	Calculated overfunding is 60.8% of Estimated Expenditures		
				Base	1.50	527,700	99,400	110,200	737,300	Calculated overfunding is 60.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,212,500	7.00	867,668	163,505	181,326	1,212,500			
		Rounded Appropriation		7.00	867,700	163,500	181,300	1,212,500			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		7.00	867,700	163,500	181,300	1,212,500			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	867,700	163,500	181,300	1,212,500			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		7.00	867,700	163,500	181,300	1,212,500
10.11		Change in Health Benefit Costs				7,000		7,000
10.12		Change in Variable Benefits Costs					2,400	2,400
		Subtotal CEC Base:	Indicator Code	7.00	867,700	170,500	183,700	1,221,900
10.61		CEC for Permanent Positions	1.00%		8,100		1,900	10,000
10.62		CEC for Group Positions	1.00%		500		0	500
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	876,300	170,500	185,600	1,232,400
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		7.00	876,300	170,500	185,600	1,232,400

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Plant Industries	Budget Unit:	AGAP
		Fiscal Year:	2022
Original Request Date:		Fund Name: Quality Assurance Laboratory Services	Fund Number: 0402-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	3.85	157,264	47,765	34,845	239,873	5,248	1,321	6,569
			Board & Group Positions	2		11,201	0	1,206	12,407			
			TOTAL FROM WSR		3.85	168,465	47,765	36,050	252,280	5,248	1,321	6,569
			FY 2021 ORIGINAL APPROPRIATION	362,700	4.40	242,200	68,671	51,829	362,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.55	73,735	20,906	15,779	110,420	Calculated overfunding is 30.4% of Original Appropriation		
		Retire Cd	**Adjustment Description / Position Title**									
0428	07404	R1	Increase to full time position/Holtzen	1	0.25	15,000	2,913	3,324	21,236	320	126	446
0118	07426	R1	Fill Lab Tech. Position	1	0.30	20,000	3,495	4,431	27,926	384	168	552
			Estimated Salary Needs:									
			Permanent Positions	1	4.40	192,264	54,173	42,600	289,036	5,952	1,615	7,567
			Board & Group Positions	2	0.00	11,201	0	1,206	12,407	0	0	0
			Estimated Salary and Benefits		4.40	203,465	54,173	43,805	301,443	5,952	1,615	7,567
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	41,300	11,000	8,900	61,200	Calculated overfunding is 16.9% of Original Appropriation		
				Est. Expend	0.00	41,300	11,000	8,900	61,200	Calculated overfunding is 16.9% of Estimated Expenditures		
				Base	0.00	41,300	11,000	8,900	61,200	Calculated overfunding is 16.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	362,700	4.40	244,812	65,181	52,707	362,700			
		Rounded Appropriation		4.40	244,800	65,200	52,700	362,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		4.40	244,800	65,200	52,700	362,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		4.40	244,800	65,200	52,700	362,700			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		4.40	244,800	65,200	52,700	362,700
10.11		Change in Health Benefit Costs				6,000		6,000
10.12		Change in Variable Benefits Costs					1,600	1,600
		Subtotal CEC Base:	Indicator Code	4.40	244,800	71,200	54,300	370,300
10.61		CEC for Permanent Positions	1.00%		2,300		500	2,800
10.62		CEC for Group Positions	1.00%		100		0	100
11.00		FY 2022 PROGRAM MAINTENANCE		4.40	247,200	71,200	54,800	373,200
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		4.40	247,200	71,200	54,800	373,200

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	10.07	773,600	152,800	0	0	0	926,400
0330-12	Dedicated	4.78	409,800	178,200	353,800	0	0	941,800
0332-10	Dedicated	7.00	540,100	108,400	32,400	0	0	680,900
0486-00	Dedicated	16.35	7,491,600	2,798,200	37,900	0	0	10,327,700
0491-01	Dedicated	3.14	293,500	99,000	2,500	0	0	395,000
0491-02	Dedicated	1.06	136,800	54,900	0	0	0	191,700
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**9,645,400**	**3,391,500**	**426,600**	**0**	**0**	**13,463,500**
1.41 Receipts to Appropriation								
0486-00	Dedicated	0.00	0	0	6,800	0	0	6,800
0491-01	Dedicated	0.00	0	3,600	0	0	0	3,600
0491-02	Dedicated	0.00	0	0	1,300	0	0	1,300
	Total	**0.00**	**0**	**3,600**	**8,100**	**0**	**0**	**11,700**
1.61 Reverted Appropriation Balances								
0330-12	Dedicated	0.00	(33,900)	(102,500)	(7,100)	0	0	(143,500)
0332-10	Dedicated	0.00	(19,800)	(19,000)	(5,400)	0	0	(44,200)
0486-00	Dedicated	0.00	(561,000)	(1,972,700)	(21,400)	0	0	(2,555,100)
0491-01	Dedicated	0.00	(61,600)	(58,700)	(1,200)	0	0	(121,500)
0491-02	Dedicated	0.00	(33,800)	(33,600)	0	0	0	(67,400)
	Total	**0.00**	**(710,100)**	**(2,186,500)**	**(35,100)**	**0**	**0**	**(2,931,700)**
FY 2020 Actual Expenditures								
0001-00	General	10.07	773,600	152,800	0	0	0	926,400
0330-12	Dedicated	4.78	375,900	75,700	346,700	0	0	798,300
0332-10	Dedicated	7.00	520,300	89,400	27,000	0	0	636,700
0486-00	Dedicated	16.35	6,930,600	825,500	23,300	0	0	7,779,400
0491-01	Dedicated	3.14	231,900	43,900	1,300	0	0	277,100
0491-02	Dedicated	1.06	103,000	21,300	1,300	0	0	125,600
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**8,935,300**	**1,208,600**	**399,600**	**0**	**0**	**10,543,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	9.40	739,700	149,000	0	0	0	888,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT	0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
	0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT	0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
	0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT	0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
	0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT	0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
	0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT	0491-02	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**42.40**	**9,745,500**	**3,435,200**	**325,000**	**0**	**0**	**13,505,700**
FY 2021 Total Appropriation									
	0001-00	General	9.40	739,700	149,000	0	0	0	888,700
OT	0001-00	General	0.00	0	0	0	0	0	0
	0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT	0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
	0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT	0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
	0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT	0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
	0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT	0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
	0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT	0491-02	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**42.40**	**9,745,500**	**3,435,200**	**325,000**	**0**	**0**	**13,505,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
0001-00	General	9.40	739,700	149,000	0	0	0	888,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT 0330-12	Dedicated	0.00	0	0	292,800	0	0	292,800
0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT 0332-10	Dedicated	0.00	0	0	5,000	0	0	5,000
0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT 0486-00	Dedicated	0.00	0	0	24,200	0	0	24,200
0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT 0491-01	Dedicated	0.00	0	0	3,000	0	0	3,000
0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**9,745,500**	**3,435,200**	**325,000**	**0**	**0**	**13,505,700**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0330-12	Dedicated	0.00	0	0	(292,800)	0	0	(292,800)
OT 0332-10	Dedicated	0.00	0	0	(5,000)	0	0	(5,000)
OT 0486-00	Dedicated	0.00	0	0	(24,200)	0	0	(24,200)
OT 0491-01	Dedicated	0.00	0	0	(3,000)	0	0	(3,000)
	Total	**0.00**	**0**	**0**	**(325,000)**	**0**	**0**	**(325,000)**
FY 2022 Base								
0001-00	General	9.40	739,700	149,000	0	0	0	888,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-12	Dedicated	5.45	460,100	210,300	0	0	0	670,400
OT 0330-12	Dedicated	0.00	0	0	0	0	0	0
0332-10	Dedicated	7.00	548,600	108,400	0	0	0	657,000
OT 0332-10	Dedicated	0.00	0	0	0	0	0	0
0486-00	Dedicated	16.35	7,560,200	2,813,600	0	0	0	10,373,800
OT 0486-00	Dedicated	0.00	0	0	0	0	0	0
0491-01	Dedicated	3.14	297,900	99,000	0	0	0	396,900
OT 0491-01	Dedicated	0.00	0	0	0	0	0	0
0491-02	Dedicated	1.06	139,000	54,900	0	0	0	193,900
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**9,745,500**	**3,435,200**	**0**	**0**	**0**	**13,180,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	12,000	0	0	0	0	12,000
0330-12	Dedicated	0.00	6,500	0	0	0	0	6,500
0332-10	Dedicated	0.00	9,000	0	0	0	0	9,000
0486-00	Dedicated	0.00	174,900	0	0	0	0	174,900
0491-01	Dedicated	0.00	3,900	0	0	0	0	3,900
0491-02	Dedicated	0.00	1,500	0	0	0	0	1,500
	Total	**0.00**	**207,800**	**0**	**0**	**0**	**0**	**207,800**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	4,300	0	0	0	0	4,300
0330-12	Dedicated	0.00	2,200	0	0	0	0	2,200
0332-10	Dedicated	0.00	2,900	0	0	0	0	2,900
0486-00	Dedicated	0.00	28,500	0	0	0	0	28,500
0491-01	Dedicated	0.00	1,400	0	0	0	0	1,400
0491-02	Dedicated	0.00	600	0	0	0	0	600
	Total	**0.00**	**39,900**	**0**	**0**	**0**	**0**	**39,900**
10.31 Repair, Replacement Items/Alterations								
0332-10 - 1 highend laptop, 0491-01 - 1 highend laptop, 0330-12 - 4 portable printers, high resolution load cell, weight standards calibrations, highend desktop, 0486-00 - 7 rugged laptops, 6 high end desktops								
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
	Total	**0.00**	**0**	**0**	**68,500**	**0**	**0**	**68,500**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	6,400	0	0	0	0	6,400
0330-12	Dedicated	0.00	3,900	0	0	0	0	3,900
0332-10	Dedicated	0.00	4,700	0	0	0	0	4,700
0486-00	Dedicated	0.00	41,800	0	0	0	0	41,800
0491-01	Dedicated	0.00	2,200	0	0	0	0	2,200
0491-02	Dedicated	0.00	1,100	0	0	0	0	1,100
	Total	**0.00**	**60,100**	**0**	**0**	**0**	**0**	**60,100**
10.62 Salary Multiplier - Group and Temporary								
0486-00	Dedicated	0.00	1,600	0	0	0	0	1,600
	Total	**0.00**	**1,600**	**0**	**0**	**0**	**0**	**1,600**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	9.40	762,400	149,000	0	0	0	911,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-12	Dedicated	5.45	472,700	210,300	0	0	0	683,000
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
0332-10	Dedicated	7.00	565,200	108,400	0	0	0	673,600
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
0486-00	Dedicated	16.35	7,807,000	2,813,600	0	0	0	10,620,600
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
0491-01	Dedicated	3.14	305,400	99,000	0	0	0	404,400
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
0491-02	Dedicated	1.06	142,200	54,900	0	0	0	197,100
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**10,054,900**	**3,435,200**	**68,500**	**0**	**0**	**13,558,600**

Line Items

12.01 Office 365 Annual Subscription

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

0330-12	Dedicated	0.00	0	4,200	0	0	0	4,200
0332-10	Dedicated	0.00	0	3,000	0	0	0	3,000
0486-00	Dedicated	0.00	0	12,800	0	0	0	12,800
0491-01	Dedicated	0.00	0	900	0	0	0	900
0491-02	Dedicated	0.00	0	400	0	0	0	400
	Total	**0.00**	**0**	**21,300**	**0**	**0**	**0**	**21,300**

12.97 Budget Law Exemptions/Other Adjustments

Reduce to maintenance budget

0001-00	General	0.00	(10,000)	(3,000)	0	0	0	(13,000)
	Total	**0.00**	**(10,000)**	**(3,000)**	**0**	**0**	**0**	**(13,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 50 - Agricultural Inspections

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	9.40	752,400	146,000	0	0	0	898,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0330-12	Dedicated	5.45	472,700	214,500	0	0	0	687,200
OT 0330-12	Dedicated	0.00	0	0	25,200	0	0	25,200
0332-10	Dedicated	7.00	565,200	111,400	0	0	0	676,600
OT 0332-10	Dedicated	0.00	0	0	2,400	0	0	2,400
0486-00	Dedicated	16.35	7,807,000	2,826,400	0	0	0	10,633,400
OT 0486-00	Dedicated	0.00	0	0	38,500	0	0	38,500
0491-01	Dedicated	3.14	305,400	99,900	0	0	0	405,300
OT 0491-01	Dedicated	0.00	0	0	2,400	0	0	2,400
0491-02	Dedicated	1.06	142,200	55,300	0	0	0	197,500
OT 0491-02	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**42.40**	**10,044,900**	**3,453,500**	**68,500**	**0**	**0**	**13,566,900**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Plant	Agency Number:	210
Activity/Program:		Function/Activity Number:	40
		Budget Unit:	AGAD

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: **12.01** **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	0330-13	0332-04	Federal	0402-00	0330-00	Total
FULL TIME POSITIONS (FTP)						-
PERSONNEL COSTS:						-
1. Salaries						-
2. Benefits						-
3. Group Position Funding						
TOTAL PERSONNEL COSTS:		-	-	-	-	-
OPERATING EXPENDITURES **by summary object:**						
1. Ongoing Subscription Costs	8,500	8,500	1,700	2,500	4,200	25,400
2.						-
3.						-
TOTAL OPERATING EXPENDITURES:	**$8,500**	**8,500**	**1,700**	**2,500**	**4,200**	**25,400**
CAPITAL OUTLAY **by summary object:**						
Computer and chair						-
2.						-
3.						-
TOTAL CAPITAL OUTLAY:		-	-	-	-	-
T/B PAYMENTS:						-
LUMP SUM:						-
GRAND TOTAL	**$8,500**	**8,500**	**1,700**	**2,500**	**4,200**	**25,400**

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Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

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Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Ag. Inspections	Agency Number:	210
Activity/Program:		Function/Activity Number:	50
		Budget Unit:	AGAE

Original Request Date:	Revision Request Date:	
September 1, 2020		Page: of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries	10,000				10,000
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$10,000**	-	-	-	**10,000**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs	3,000				3,000
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:	**$3,000**	-	-	-	**3,000**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$13,000**	-	-	-	**13,000**

Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: WA SALARY RECONCILIATION

Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	8.80	478,990	102,520	105,378	684,888	11,264	4,007	15,271
			Board & Group Positions	2		0	0	0	0			
			TOTAL FROM WSR		8.80	478,990	102,520	105,378	684,888	11,264	4,007	15,271
			FY 2021 ORIGINAL APPROPRIATION	739,700	9.40	515,164	110,725	113,811	739,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.60	38,174	8,205	8,434	54,812	Calculated overfunding is 7.4% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0255	00375	R1	Fill Vacant Ag. Investigator	1	1.00	49,100	11,650	10,879	71,629	1,280	412	1,692
0202	00412	R1	Move Stacie to Dedicated	1	(0.40)	(10,000)	(4,660)	(2,218)	(16,878)	(512)	(84)	(596)
			Permanent Positions	1	9.40	516,090	109,510	114,041	739,641	12,032	4,335	16,367
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	100	100	Calculated overfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	100	100	Calculated overfunding is 0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	739,700	9.40	516,131	109,519	114,050	739,700			
		Rounded Appropriation		9.40	516,100	109,500	114,100	739,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		9.40	516,100	109,500	114,100	739,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		9.40	516,100	109,500	114,100	739,700			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		9.40	516,100	109,500	114,100	739,700
10.11		Change in Health Benefit Costs				12,000		12,000
10.12		Change in Variable Benefits Costs					4,300	4,300
		Subtotal CEC Base:	Indicator Code	9.40	516,100	121,500	118,400	756,000
10.61		CEC for Permanent Positions	1.00%		5,200		1,200	6,400
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		9.40	521,300	121,500	119,600	762,400
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		9.40	521,300	121,500	119,600	762,400

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FORM B6: W/ , SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2022
Original Request Date:		Fund Name: Weights and Measures Inspection	Fund Number: 0330-12
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.70	209,577	43,105	46,436	299,118	4,736	1,760	6,496
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		3.70	209,577	43,105	46,436	299,118	4,736	1,760	6,496
		FY 2021 ORIGINAL APPROPRIATION	460,100	5.45	322,369	66,304	71,427	460,100			
		Unadjusted Over or (Under) Funded:	Est Difference	1.75	112,792	23,199	24,991	160,982	Calculated overfunding is 35.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
0202	00412	R1 Move Stacie to Dedicated	1	0.40	10,000	4,660	2,216	16,876	512	84	596
0040	00375	R1 Fill Vacant Ag Investigator Sr.	1	1.00	46,800	11,650	10,369	68,819	1,280	393	1,673
0013	01231	R1 Move Lacy Phelps to Fed. And W&M	1	0.35	12,000	4,078	2,658	18,736	448	101	549
		Estimated Salary Needs:									
		Permanent Positions	1	5.45	278,377	83,493	61,680	403,549	6,976	2,338	9,314
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		5.45	278,377	83,493	61,680	403,549	6,976	2,338	9,314
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	39,000	8,900	8,600	56,500	Calculated overfunding is 12.3% of Original Appropriation		
			Est. Expend	0.00	39,000	8,900	8,600	56,500	Calculated overfunding is 12.3% of Estimated Expenditures		
			Base	0.00	39,000	8,900	8,600	56,500	Calculated overfunding is 12.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	460,100	5.45	317,387	72,390	70,323	460,100			
		Rounded Appropriation		5.45	317,400	72,400	70,300	460,100			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		5.45	317,400	72,400	70,300	460,100			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		5.45	317,400	72,400	70,300	460,100			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		5.45	317,400	72,400	70,300	460,100
10.11		Change in Health Benefit Costs				7,000		7,000
10.12		Change in Variable Benefits Costs					2,300	2,300
		Subtotal CEC Base:	Indicator Code	5.45	317,400	79,400	72,600	469,400
10.61		CEC for Permanent Positions	1.00%		3,200		700	3,900
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		5.45	320,600	79,400	73,300	473,300
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		5.45	320,600	79,400	73,300	473,300

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FORM B6: WA . SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAE
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Organic Food Products	Fund Number: 0332-10
Revision Date:	Revision #:	Budget Submission Page #:	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	8.00	377,978	93,200	83,748	554,926	10,240	3,175	13,415
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		8.00	377,978	93,200	83,748	554,926	10,240	3,175	13,415
		FY 2021 ORIGINAL APPROPRIATION	548,600	7.00	373,669	92,138	82,794	548,600			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	(4,309)	(1,062)	(955)	(6,326)	Calculated underfunding is (1.2%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd / Adjustment Description / Position Title									
0013	01231	R1 Move Lacy Phelps to Fed. And W&M	1	(1.00)	(35,000)	(11,650)	(7,755)	(54,405)	(1,280)	(294)	(1,574)
		Estimated Salary Needs:									
		Permanent Positions	1	7.00	342,978	81,550	75,994	500,521	8,960	2,881	11,841
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		7.00	342,978	81,550	75,994	500,521	8,960	2,881	11,841
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	32,900	7,800	7,300	48,000	Calculated overfunding is 8.7% of Original Appropriation		
			Est. Expend	0.00	32,900	7,900	7,300	48,100	Calculated overfunding is 8.8% of Estimated Expenditures		
			Base	0.00	32,900	7,900	7,300	48,100	Calculated overfunding is 8.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	548,600	7.00	375,923	89,383	83,293	548,600			
		Rounded Appropriation		7.00	375,900	89,400	83,300	548,600			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		7.00	375,900	89,400	83,300	548,600			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		7.00	375,900	89,400	83,300	548,600			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		7.00	375,900	89,400	83,300	548,600
10.11		Change in Health Benefit Costs				9,000		9,000
10.12		Change in Variable Benefits Costs					2,900	2,900
		Subtotal CEC Base:	Indicator Code	7.00	375,900	98,400	86,200	560,500
10.61		CEC for Permanent Positions	1.00%		3,800		900	4,700
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		7.00	379,700	98,400	87,100	565,200
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		7.00	379,700	98,400	87,100	565,200

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FORM B6: WA . SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Agricultural Inspections	Budget Unit:	AGAL
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Fresh Fruit and Vegetable Inspection	Fund Number: 0486-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	14.85	809,405	178,498	179,340	1,165,242	19,392	6,799	26,191
			Board & Group Positions	2		3,658,454	0	1,984,626	5,642,980			
			TOTAL FROM WSR		14.85	4,467,859	178,498	2,163,866	6,808,223	19,392	6,799	26,191
			FY 2021 ORIGINAL APPROPRIATION	7,560,200	16.35	4,961,340	195,992	2,402,868	7,560,200			
			Unadjusted Over or (Under) Funded:	Est Difference	1.50	493,481	19,494	239,002	751,977	Calculated overfunding is 9.9% of Original Appropriation		
			Adjustments to Wage & Salary:									
0566	01239	R1	Move to 40 hours/Office Specialist 1	1	0.50	18,600	5,825	4,121	28,546	640	156	796
			Adjust FF&V to Permanent	1	120.00	2,500,000	1,398,000	553,925	4,451,925	153,600	21,000	174,600
			Group Adjusted	2		(2,500,000)	0	(229,750)	(2,729,750)	0	0	0
			Remove group Funding	2		(1,013,300)	0	(93,122)	(1,106,422)	0	0	0
0038	0180	R1	Move Calvin Huit	1	1.00	65,000	11,650	14,402	91,052	1,280	546	1,826
			Estimated Salary Needs:									
			Permanent Positions	1	136.35	3,393,005	1,591,973	751,788	5,736,766	174,912	28,501	203,413
			Board & Group Positions	2	0.00	145,154	0	1,661,654	1,806,808	0	0	0
			Estimated Salary and Benefits		136.35	3,538,159	1,591,973	2,413,442	7,543,574	174,912	28,501	203,413
			Adjusted Over or (Under) Funding:	Orig. Approp	(120.00)	7,800	3,500	5,300	16,600	Calculated overfunding is .2% of Original Appropriation		
				Est. Expend	(120.00)	7,800	3,500	5,400	16,700	Calculated overfunding is .2% of Estimated Expenditures		
				Base	(120.00)	7,800	3,500	5,400	16,700	Calculated overfunding is .2% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->							**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	7,560,200	16.35	3,545,957	1,595,481	2,418,761	7,560,200			
		Rounded Appropriation		16.35	3,546,000	1,595,500	2,418,800	7,560,200			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		16.35	3,546,000	1,595,500	2,418,800	7,560,200			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		16.35	3,546,000	1,595,500	2,418,800	7,560,200			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		16.35	3,546,000	1,595,500	2,418,800	7,560,200
10.11		Change in Health Benefit Costs				174,900		174,900
10.12		Change in Variable Benefits Costs					28,500	28,500
		Subtotal CEC Base:	Indicator Code	16.35	3,546,000	1,770,400	2,447,300	7,763,600
10.61		CEC for Permanent Positions	1.00%		84,000		7,800	41,800
10.62		CEC for Group Positions	1.00%		1,500		100	1,600
11.00		FY 2022 PROGRAM MAINTENANCE		16.35	3,581,500	1,770,400	2,455,200	7,807,000
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		16.35	3,581,500	1,770,400	2,455,200	7,807,000

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	0050
Activity/Program:	Commodity Indemnity	Budget Unit:	AGAN
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Inspection	Fund Number: 0491-01
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	3.04	161,800	71,200	35,777	268,777	3,891	1,356	5,248
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		3.04	161,800	71,200	35,777	268,777	3,891	1,356	5,248
		FY 2021 ORIGINAL APPROPRIATION	0	3.14	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.10	(161,800)	(71,200)	(35,777)	(268,777)	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary:									
		Retire Cd / **Adjustment Description / Position Title**									
		Estimated Salary Needs:									
		Permanent Positions	1	3.04	161,800	71,200	35,777	268,777	3,891	1,356	5,248
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.04	161,800	71,200	35,777	268,777	3,891	1,356	5,248
		Adjusted Over or (Under) Funding:	Orig. Approp	0.10	17,500	7,700	3,900	29,100	Calculated overfunding is 9.8% of Original Appropriation		
			Est. Expend	0.10	17,500	7,700	3,900	29,100	Calculated overfunding is 9.8% of Estimated Expenditures		
			Base	0.10	17,500	7,700	3,900	29,100	Calculated overfunding is 9.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	297,900	3.14	179,331	78,915	39,654	297,900			
		Rounded Appropriation		3.14	179,300	78,900	39,700	297,900			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		3.14	179,300	78,900	39,700	297,900			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		3.14	179,300	78,900	39,700	297,900			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		3.14	179,300	78,900	39,700	297,900			
10.11		Change in Health Benefit Costs				3,900		3,900			
10.12		Change in Variable Benefits Costs					1,400	1,400			
		Subtotal CEC Base:	Indicator Code	3.14	179,300	82,800	41,100	303,200			
10.61		CEC for Permanent Positions	1.00%		1,800		400	2,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		3.14	181,100	82,800	41,500	305,400			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		3.14	181,100	82,800	41,500	305,400			

FORM B6: WA SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	0050
Activity/Program:	Seed Indemnity	Budget Unit:	AGAN
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Agricultural Inspection
Revision Date:	Revision #:	Budget Submission Page #	
Fund Number:	0491-02	of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.16	74,200	29,900	16,316	120,416	1,485	619	2,103
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		1.16	74,200	29,900	16,316	120,416	1,485	619	2,103
		FY 2021 ORIGINAL APPROPRIATION	0	1.06	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.10)	(74,200)	(29,900)	(16,316)	(120,416)	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary:									
		Retire Cd / Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	1.16	74,200	29,900	16,316	120,416	1,485	619	2,103
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.16	74,200	29,900	16,316	120,416	1,485	619	2,103
		Adjusted Over or (Under) Funding:	Orig. Approp	1.06	11,500	4,600	2,500	18,600	Calculated overfunding is 13.4% of Original Appropriation		
			Est. Expend	(0.10)	11,500	4,600	2,500	18,600	Calculated overfunding is 13.4% of Estimated Expenditures		
			Base	(0.10)	11,500	4,600	2,500	18,600	Calculated overfunding is 13.4% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	139,000	1.06	85,852	34,516	18,834	139,000			
		Rounded Appropriation		1.06	85,700	34,500	18,800	139,000			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		1.06	85,700	34,500	18,800	139,000			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		1.06	85,700	34,500	18,800	139,000			
		Base Adjustments:									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.06	85,700	34,500	18,800	139,000			
10.11		Change in Health Benefit Costs				1,500		1,500			
10.12		Change in Variable Benefits Costs					600	600			
		Subtotal CEC Base:	Indicator Code	1.06	85,700	36,000	19,400	141,100			
10.61		CEC for Permanent Positions	1.00%		900		200	1,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.06	86,600	36,000	19,600	142,200			
		Line Items:									
13.00		FY 2022 TOTAL REQUEST		1.06	86,600	36,000	19,600	142,200			

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FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 70 - Animal Damage Control

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	4,000	0	160,000	0	164,000
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03	Dedicated	0.00	0	7,200	0	160,200	0	167,400
	Total	**0.00**	**0**	**11,200**	**0**	**420,200**	**0**	**431,400**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(3,800)	0	0	0	(3,800)
0332-03	Dedicated	0.00	0	(200)	0	(98,500)	0	(98,700)
	Total	**0.00**	**0**	**(4,000)**	**0**	**(98,500)**	**0**	**(102,500)**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	200	0	160,000	0	160,200
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03	Dedicated	0.00	0	7,000	0	61,700	0	68,700
	Total	**0.00**	**0**	**7,200**	**0**	**321,700**	**0**	**328,900**
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	4,000	0	156,700	0	160,700
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03	Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**11,200**	**0**	**416,900**	**0**	**428,100**
FY 2021 Total Appropriation								
0001-00	General	0.00	0	4,000	0	156,700	0	160,700
0052-00	Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03	Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**11,200**	**0**	**416,900**	**0**	**428,100**
Expenditure Adjustments								
6.21 Governor's Holdback								
0001-00	General	0.00	0	(4,000)	0	(4,000)	0	(8,000)
	Total	**0.00**	**0**	**(4,000)**	**0**	**(4,000)**	**0**	**(8,000)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 70 - Animal Damage Control

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	152,700	0	152,700
0052-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03 Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**7,200**	**0**	**412,900**	**0**	**420,100**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	0	4,000	0	4,000	0	8,000
Total	**0.00**	**0**	**4,000**	**0**	**4,000**	**0**	**8,000**
FY 2022 Base							
0001-00 General	0.00	0	4,000	0	156,700	0	160,700
0052-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03 Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**11,200**	**0**	**416,900**	**0**	**428,100**
FY 2022 Total Maintenance							
0001-00 General	0.00	0	4,000	0	156,700	0	160,700
0052-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03 Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**11,200**	**0**	**416,900**	**0**	**428,100**
FY 2022 Total							
0001-00 General	0.00	0	4,000	0	156,700	0	160,700
0052-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0332-03 Dedicated	0.00	0	7,200	0	160,200	0	167,400
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**11,200**	**0**	**416,900**	**0**	**428,100**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 80 - Sheep and Goat Health Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	2.00	69,500	0	0	0	0	69,500
0332-03	Dedicated	0.00	72,500	37,900	0	0	0	110,400
	Total	**2.00**	**142,000**	**37,900**	**0**	**0**	**0**	**179,900**
1.21 Net Object Transfers								
0332-03	Dedicated	0.00	(6,600)	0	6,600	0	0	0
	Total	**0.00**	**(6,600)**	**0**	**6,600**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	(2,300)	0	0	0	0	(2,300)
	Total	**0.00**	**(2,300)**	**0**	**0**	**0**	**0**	**(2,300)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(32,600)	0	0	0	0	(32,600)
0332-03	Dedicated	0.00	(65,500)	(17,600)	(100)	0	0	(83,200)
	Total	**0.00**	**(98,100)**	**(17,600)**	**(100)**	**0**	**0**	**(115,800)**
FY 2020 Actual Expenditures								
0001-00	General	2.00	34,600	0	0	0	0	34,600
0332-03	Dedicated	0.00	400	20,300	6,500	0	0	27,200
	Total	**2.00**	**35,000**	**20,300**	**6,500**	**0**	**0**	**61,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	2.00	71,100	0	0	0	0	71,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	37,900	0	0	0	110,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**143,600**	**37,900**	**0**	**0**	**0**	**181,500**
FY 2021 Total Appropriation								
0001-00	General	2.00	71,100	0	0	0	0	71,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	37,900	0	0	0	110,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**143,600**	**37,900**	**0**	**0**	**0**	**181,500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 80 - Sheep and Goat Health Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.21 Governor's Holdback								
0001-00	General	0.00	(3,600)	0	0	0	0	(3,600)
	Total	**0.00**	**(3,600)**	**0**	**0**	**0**	**0**	**(3,600)**
FY 2021 Estimated Expenditures								
0001-00	General	2.00	67,500	0	0	0	0	67,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	37,900	0	0	0	110,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**140,000**	**37,900**	**0**	**0**	**0**	**177,900**
Base Adjustments								
8.48 Removal of One-Time Expenditures								
0001-00	General	0.00	3,600	0	0	0	0	3,600
	Total	**0.00**	**3,600**	**0**	**0**	**0**	**0**	**3,600**
FY 2022 Base								
0001-00	General	2.00	71,100	0	0	0	0	71,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0332-03	Dedicated	0.00	72,500	37,900	0	0	0	110,400
OT 0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**2.00**	**143,600**	**37,900**	**0**	**0**	**0**	**181,500**
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	2,900	0	0	0	0	2,900
0332-03	Dedicated	0.00	0	0	0	0	0	0
	Total	**0.00**	**2,900**	**0**	**0**	**0**	**0**	**2,900**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	300	0	0	0	0	300
	Total	**0.00**	**300**	**0**	**0**	**0**	**0**	**300**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	500	0	0	0	0	500
	Total	**0.00**	**500**	**0**	**0**	**0**	**0**	**500**

FY 2022 Agency Budget - Request

Detail Report

Agency: 210 - Agriculture, Department of

Function: 80 - Sheep and Goat Health Board

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	2.00	74,800	0	0	0	0	74,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-03 Dedicated	0.00	72,500	37,900	0	0	0	110,400
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**2.00**	**147,300**	**37,900**	**0**	**0**	**0**	**185,200**
Line Items							
12.01 Office 365 Annual Subscription							
This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.							
0332-03 Dedicated	0.00	0	400	0	0	0	400
Total	**0.00**	**0**	**400**	**0**	**0**	**0**	**400**
12.97 Budget Law Exemptions/Other Adjustments							
Reduce to maintenance budget							
0001-00 General	0.00	(3,700)	0	0	0	0	(3,700)
Total	**0.00**	**(3,700)**	**0**	**0**	**0**	**0**	**(3,700)**
FY 2022 Total							
0001-00 General	2.00	71,100	0	0	0	0	71,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0332-03 Dedicated	0.00	72,500	38,300	0	0	0	110,800
OT 0332-03 Dedicated	0.00	0	0	0	0	0	0
Total	**2.00**	**143,600**	**38,300**	**0**	**0**	**0**	**181,900**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	Request for Fiscal Year :	2022
Function/Division:	Sheep and Goat Health Board	Agency Number:	210
Activity/Program:		Function/Activity Number:	80
		Budget Unit:	AGAH

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** **Office 365 Subscription Enhancement**

Description	General	0332-03	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					-
2. Benefits					-
3. Group Position Funding					-
TOTAL PERSONNEL COSTS:		-	-	-	-
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Subscription Costs		400			400
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		**400**	-	-	**400**
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL		400	-	-	400

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: ISDA has traditionally purchased Microsoft Office software with the purchase of a computer. Per the request of ITS, ISDA is being asked to convert from Microsoft Office licensing per computer to an annual Office 365 licensing subscription per user. ITS has also identified other subscription fees per user that accounts for a cost per user of $425. This conversion to a subscription based software will place an ongoing operational cost burden on the dedicated funds of the Agency in the amount of $92,800. The subscription will allow ITS to provide better security and align their operational strategy with the Agency.

Action: ISDA is requesting ongoing operating spending authority in the amount of $92,800. The request is spread throughout the dedicated funds of the Agency based upon individual users and needs.

Authority:

To comply with the request dated July 30, 2020 from ITS.

Necessary resources:

What resources are necessary to implement this request?

A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC):
Operating (OE): $81,200 (ongoing)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The software subscriptions will be purchased annually. We anticipate an additional request in the future related to the subscription purchase of Adobe software as well as the conversion of our current phone system to a VOIP phone system. As these additional needs are directed by ITS, we will include them in a future budget request.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of ITS and their oversight of the Agency which was consolidated under ITS starting in the FY 2021 budget cycle.

Division	Fund	# licenses	Rate	Total	Rounded
AGAA	0125-01	30	$ 425.00	12,750	12,800
AGAB	0332-06	25	$ 425.00	10,625	10,600
	0332-07	25	$ 425.00	10,625	10,600
	0332-09	2	$ 425.00	850	900
AGAC	0332-05	30	$ 425.00	12,750	12,800
AGAD	0330-13	20	$ 425.00	8,500	8,500
	0332-04	20	$ 425.00	8,500	8,500
	0402-00	6	$ 425.00	2,550	2,500
	0330-00	10	$ 425.00	4,250	4,200
	0348-00	4	$ 425.00	1,700	1,700
AGAE	0330-12	10	$ 425.00	4,250	4,200
	0332-10	7	$ 425.00	2,975	3,000
	0486-00	30	$ 425.00	12,750	12,800
	0491-01	2	$ 425.00	850	900
	0491-02	1	$ 425.00	425	400
AGAF	0330-00	9	$ 425.00	3,825	3,800
AGAH	0332-03	1	$ 425.00	425	400
Total		**232**		**98,600**	98,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Agriculture	**Request for Fiscal Year :**	2022
Function/Division:	Sheep and Goat	Agency Number:	210
Activity/Program:		Function/Activity Number:	80
		Budget Unit:	AGAH

Original Request Date:	Revision Request Date:		
September 1, 2020		Page:	of

Decision Unit Number: 12.97 **Descriptive Title:** **Reduce Budgets to Maintenance**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					-
PERSONNEL COSTS:					-
1. Salaries	3,700				3,700
2. Benefits					-
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	**$3,700**	-	-	-	**3,700**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs					-
2.					-
3.					-
TOTAL OPERATING EXPENDITURES:		-	-	-	-
CAPITAL OUTLAY **by summary object:**					
Computer and chair					-
2.					-
3.					-
TOTAL CAPITAL OUTLAY:		-	-	-	-
T/B PAYMENTS:					-
LUMP SUM:					-
GRAND TOTAL	**$3,700**	-	-	-	**3,700**

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Reduce Budgets to Maintenance Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: The Agency was provided guidance from a memo dated June 22, 2020 to provide a maintenance budget. To comply with this request, DU 12.97 was created to identify reductions of general fund in the amount equal to the forecasted benefits cost increase and the implementation of a 1% CEC Plan

Action: ISDA identified general funding sources to propose as reductions in the general fund budget to cover the estimated increases from the forecasted increases in general fund for benefits and a 1% CEC.

Authority:

To comply with the request dated June 22, 2020 from the Division of Financial Management.

Necessary resources:

What resources are necessary to implement this request?

A. **List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.**

New position:
Pay Grade:

B. **List any additional operating funds and capital items needed**

Costs:

Personnel Cost (PC): Varies by division
Operating (OE): Varies by division.
(See attachment for identified amounts by division.

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

The reductions represent ISDA's plan to propose a balanced budget with no general fund growth, recognizing that benefits are expected to increase for the FY 2021 budget and the requirement to propose a 1% CEC.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This enhancement will allow the Agency to be in compliance with the direction of DFM.

Division		Fund	10.11	10.12	10.61	10.62	Total	Holdback Plan	
AGAA	Administration	0001	10,900	5,100	8,100		24,100	9,200	personnel
								3,000	operating
AGAB	Animal	0001	28,900	10,600	15,600		55,100	15,000	personnel
AGAC	Ag. Resources	0001	1,300	800	1,100		3,200	50,000	Operating
AGAD	Plant	0001	21,000	7,700	11,900	900	41,500	45,000	T&B
AGAE	Ag. Inspections	0001	12,000	4,300	6,400		22,700	10,000	Personnel
								3,000	Operating
AGAF	Marketing	0001	7,200	2,600	3,800		13,600	25,000	Operating
AGAH	Sheep	0001	2,900	300	500		3,700	3,700	Personnel
Total			84,200	31,400	47,400	900	163,900	163,900	

FORM B6: % SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Sheep and Goat Health Board	Budget Unit:	AGAH
		Fiscal Year:	2022
Original Request Date:		Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.75	19,500	11,650	4,261	35,411	1,280	164	1,444
			Board & Group Positions	2		0	0	0				
			TOTAL FROM WSR		0.75	19,500	11,650	4,261	35,411	1,280	164	1,444
			FY 2021 ORIGINAL APPROPRIATION	71,100	2.00	39,153	23,391	8,555	71,100			
			Unadjusted Over or (Under) Funded:	Est Difference	1.25	19,653	11,741	4,294	35,689	Calculated overfunding is 50.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
		Retire Cd	Adjustment Description / Position Title									
5314	20810	R1	Fill to full time position	1	0.25	4,500	2,910	997	8,410	320	38	358
0306	01235	R1	Fill vacant position/Admin assistant	1	1.00	12,800	11,650	2,836	27,286	1,280	108	1,388
			Estimated Salary Needs:									
			Permanent Positions	1	2.00	36,800	26,213	8,094	71,107	2,880	309	3,189
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.00	36,800	26,213	8,094	71,107	2,880	309	3,189
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
				Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	71,100	2.00	36,797	26,210	8,093	71,100			
		Rounded Appropriation		2.00	36,800	26,200	8,100	71,100			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		2.00	36,800	26,200	8,100	71,100			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	36,800	26,200	8,100	71,100			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		2.00	36,800	26,200	8,100	71,100
10.11		Change in Health Benefit Costs				2,900		2,900
10.12		Change in Variable Benefits Costs					300	300
		Subtotal CEC Base:	Indicator Code	2.00	36,800	29,100	8,400	74,300
10.61		CEC for Permanent Positions	1.00%		400		100	500
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	37,200	29,100	8,500	74,800
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		2.00	37,200	29,100	8,500	74,800

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FORM B6: SALARY RECONCILIATION

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Agency/Department:	Department of Agriculture	Agency Number:	210
Function/Division:	Department of Agriculture	Function/Activity Number:	
Activity/Program:	Sheep and Goat Health Board	Budget Unit:	AGAH
		Fiscal Year:	2022
Original Request Date:		Fund Name: Agricultural Fees - Sheep and Goat Health	Fund Number: 0332-03
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	72,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						#DIV/0!		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	72,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.11		Change in Health Benefit Costs				#DIV/0!		#DIV/0!
10.12		Change in Variable Benefits Costs					#DIV/0!	#DIV/0!
		Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.61		CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
10.62		CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		Line Items:						
13.00		FY 2022 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Agriculture
Program (If applicable)

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 210
Function/Activity Number:

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Governor's Recommendation

This section to be completed by DFM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
43	10	10.31	0125-01	6420	High End Desktop - 2 screens		2016	30	2	2,700	5,400	0125-01	2	2,700	5,400
42	10	10.31	0125-01	6420	high end Laptop/tablet 2 screens		2016	12	6	3,000	18,000	0125-01	6	3,000	18,000
4	20	10.31	0332-06	6630	2014 Ford F-150 Supercab 4X4 1FTEX1EM0EKE25801 X4936	95,890	2014	14	1	35,600	35,600	0332-06	1	35,600	35,600
5	20	10.31	0332-06	6630	2013 Ford F-150 Supercab 4X4 1FTEX1EM1DKE77792 X4784	98,225	2013	14	1	35,600	35,600	0332-06	1	35,600	35,600
41	20	10.31	0332-06	6420	High end Laptop		2017-2018	12	5	1,800	9,000	0332-06	5	1,800	9,000
40	20	10.31	0332-07	6420	Rugged Laptops		2017-2018	15	6	3,100	16,500	0332-07	6	3,100	18,600
44	20	10.31	0332-07	6699	HTST Testing Equipment		2016-2019	7	3	2,500	7,500	0332-07	3	2,500	7,500
45	20	10.31	0332-07	6699	PMO Compliant Thermometers		2016-2020	8	3	2,500	7,500	0332-07	3	2,500	7,500
12	20	10.31	0332-06	6850	Mobile Necropsy Table		1965	1	1	25,000	25,000	0332-06	1	25,000	25,000
13	20	10.31	0332-06	6850	Bench Top Centrifuge		1970	4	1	9,000	9,000	0332-06	1	9,000	9,000
46	20	10.31	0332-06	6420	Core Lab Printer		2010	2	1	1,000	1,000	0332-06	1	1,000	1,000
39	20	10.31	0332-06	6420	high end Desktop Computer- (AHL)		2012	12	4	1,500	6,000	0332-06	4	1,500	6,000
38	20	10.31	0332-07	6420	high end Desktop Computer- (Dairy)		2014	4	1	1,500	1,500	0332-07	1	1,500	1,500
37	20	10.31	0332-04	6850	Incubator		2002	3	1	7,500	7,500	0332-04	1	7,500	7,500
3	20	10.31	0332-04	6850	SomaCount FC (Somatic Cell Counter)		2012	1	1	62,500	62,500	0332-04	1	62,500	62,500
6	30	10.31	0332-05	6630	2022 4x4 crewcab pickup replaces 2011 Ford supercab 4x4 - VIN #1FTEX1EM1BFC31718 X4549	64,000	8-Aug-11	14	1	35,600	35,600	0332-05	1	35,600	35,600
47	30	10.31	0332-05	6630	Truck Topper		2011-2020	14	1	2,200	2,200	0332-05	1	2,200	2,200
36	30	10.31	0332-06	6420	high end Desk top computers w/monitors		2013-2018	5	1	2,700	2,700	0332-06	1	2,700	2,700
48	30	10.31	0332-05	6710	Office furniture		2010	1	1	2,000	2,000	0332-05	1	2,000	2,000
49	30	10.31	0332-05	6420	Rugged Gen 2 laptop w/ docking station		2019-2020	10	1	3,100	3,100	0332-05	1	3,100	3,100
14	30	10.31	0332-05	6499	Exam Scanner OMR, Dual Read , Pencil only t		2005	1	1	5,400	5,400	0332-05	1	5,400	5,400
50	30	10.31	0332-05	6630	Bed slider		2007-2020	13	1	1,400	1,400	0332-05	1	1,400	1,400
35	30	10.31	0332-05	6420	high end Laptop PC/monitors and docking stati		2012-2018	3	1	3,000	3,000	0332-05	1	3,000	3,000
7	40	10.31	0332-04	6630	Light Truck (X5128; 18,500 mi/yr)	92,863	Jun-15	63	1	35,600	35,600	0332-04	1	35,600	35,600
8	40	10.31	0332-04	6630	Light Truck (X5129; 19,000 mi/yr)	95,094	Jun-15	63	1	35,600	35,600	0332-04	1	35,600	35,600
9	40	10.31	0330-13	6630	Light Truck (X5130; 18,700 mi/yr)	93,551	Jun-15	63	1	35,600	35,600	0330-13	1	35,600	35,600
10	40	10.31	0330-13	6630	Light Truck (X5566; 27,530 mi/yr)	82,589	May-17	63	1	35,600	35,600	0330-13	1	35,600	35,600
15	40	10.31	0332-04	6630	Light Truck (X5564; 26,468 mi/yr)	79,405	May-17	63	1	35,600	35,600	0332-04	1	35,600	35,600
16	40	10.31	0330-13	6699	Storage Container/Mobile Office		2009	17	2	28,000	56,000	0330-13	2	28,000	56,000
11	40	10.31	0330-13	6640	20 ft. Aluminum Boat	1,000	Jul-13	3	1	48,000	48,000	0330-13	1	48,000	48,000
1	40	10.31	0330-13	6699	High Pressure, Hot Water Washer/Trailer		2011	23	7	8,000	56,000	0330-13	7	8,000	56,000
34	40	10.31	0332-04	6420	High end Desktop/2 monitors (Plant)		2014	2	2	2,700	5,400	0332-04	2	2,700	5,400
2	40	10.31	0332-04	6850	Autoclave-Waste (Plant)		1966	2	1	67,500	67,500	0332-04	1	67,500	67,500
17	40	10.31	0332-04	6850	Microplate Washer (Plant)		2006	1	1	15,000	15,000	0332-04	1	15,000	15,000
18	40	10.31	0332-04	6850	Nitrogen Analyzer (F&F)		2014	1	1	60,000	4,000	0332-04	1	60,000	60,000
19	40	10.31	0332-04	6850	Rotary Platform Shaker (F&F)		2015	1	1	1,250	1,300	0332-04	1	1,250	1,300
33	40	10.31	0332-04	6420	High end Desktop 2 monitors (F&F)		2014	5	1	2,700	2,700	0332-04	1	2,700	2,700
20	40	10.31	0332-04	6850	TurboVap (IFQAL)		2010	2	1	9,000	9,000	0332-04	1	9,000	9,000
32	40	10.31	0330-00	6420	high end Desktop-2 monitors (Seed)		2017	8	1	2,700	2,700	0330-00	1	2,700	2,700
21	40	10.31	0330-00	6850	Germinator (Seed)		1980	6	1	13,000	13,000	0330-00	1	13,000	13,000
31	50	10.31	0332-10	6420	High-end Laptop-2 monitors	N/A	11/24/2017	7	1	2,400	2,400	0332-10	1	2,400	2,400
30	50	10.31	0491-01	6420	High-end Laptop-2 monitors	N/A	1/24/2018	4	1	2,400	2,400	0491-01	1	2,400	2,400
29	50	10.31	0330-12	6420	Replace Laptops with Rugged Laptop		various	7	4	3,100	12,400	0330-12	4	3,100	12,400
24	50	10.31	0330-12	6415	Replace Portable Printers		various	8	4	600	2,400	0330-12	4	600	2,400
22	50	10.31	0330-12	6850	High Resolution Load Cell / Indicator		N/A	1	1	4,700	4,700	0330-12	1	4,700	4,700
23	50	10.31	0330-12	6850	Weight Standards Calibrations		N/A	1	1	3,600	3,600	0330-12	1	3,600	3,600
28	50	10.31	0330-12	6420	High-end Desktop-2 monitors		various	3	1	2,100	2,100	0330-12	1	2,100	2,100
27	50	10.31	0486	6420	High-end Desktop-2 monitors		Various	23	6	2,100	12,600	0486	6	2,100	12,600

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
26	50	10.31	0486	6420	Toughbook Rugged and Semi-Rugged Laptops 2 monitors		Various	10	7	3,700	25,900	0486	7	3,700	25,900
25	60	10.31	0330-00	6420	high end Desktop -2 monitors		various	9	2	2,100	4,200	0330-00	2	2,100	4,200
											0	0000	0	0	0
	20	12.01	0332-06	6420	Highend desktop computer/Monitors/Chair			0	1	2,500	2,500	0332-06	1	2,500	2,500
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
									Subtotal of filtered items		$836,800				
Grand Total by Program											**$836,800**				**$894,900**
	10										23,400				23,400
	20										226,700				228,800
	30										55,400				55,400
	40										458,600				514,600
	50										68,500				68,500
	60										4,200				4,200
	70										0				0
	80										0				0
Grand Total by Decision Unit											**$836,800**				**$894,900**
		10.31									834,300				892,400
		12.01									2,500				2,500
		12.02									0				0
											0				0
Grand Total by Fund Source											**$836,800**				**$0**
			0001								0				0
			0125-01								23,400				0
			0330-00								19,900				0
			0330-13								231,200				0
			0332-04								281,700				0
			0332-05								52,700				0
			0332-06								126,400				0
			0332-07								33,000				0
			0332-09								0				0
			0332-10								2,400				0
			0348								0				0
			0402-00								0				0
			0486								38,500				0
			0491-01								2,400				0
			0330-12								25,200				0
											0				0
Grand Total by Category								659	99		**$836,800**				**$894,900**
				5420	Non Capital Equipment			0	0		0				0
				6415	Perephial Equipment			8	4		2,400				2,400
				6420	Compr Processing Unit			183	55		141,500				143,600
				6630	Auto and Light trucks			384	10		288,400				288,400
				6699	Other non-motorized equipment			55	15		127,000				127,000
				6710	Furniture			1	1		2,000				2,000
				6810	Appliances and Equipment			0	0		0				0
				6850	Med & Lab Equipment			24	12		222,100				278,100
				6870	Elect and Photo Equip			0	0		0				0
				6899	Other Specific Use equipment			0	0		0				0
				6650	Small motorized equipment			0	0		0				0
				6640	Boat			3	1		48,000				48,000
				6499				1	1		5,400				5,400
								0	0		0				0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

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AGENCY NAME:				Agriculture				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2022	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Main Building	2022	request	22,000	$ 16.03	$ 352,666	108	204	126 FTP
2270 Old Penitentiary Road	2021	estimate	22,000	$ 15.56	$ 342,394	108	204	10-20 Temps
Boise, ID 83712	2020	actual	22,000	$ 15.47	$ 340,433	108	204	
	Change (request vs actual)		0	$ -	12,233	0	0	
	Change (estimate vs actual)		0	$ -	1,961	0	0	
IFQAL Building - Twin Falls	2022	request	11,500	$ 5.71	$ 65,676	18	639	16 FTP
1180 Washington St. North	2021	estimate	11,500	$ 5.54	$ 63,763	18	639	1 Temp
Twin Falls, ID 83301	2020	actual	11,500	$ 5.31	$ 61,055	18	639	
	Change (request vs actual)		0	$ -	4,621	0	0	
	Change (estimate vs actual)		0	$ -	2,708	0	0	
Blackfoot FF&V Office	2022	request	1,886	$ 15.27	$ 28,795	5	377	7 FTP
745 West Bridge St., Ste D	2021	estimate	1,886	$ 15.27	$ 28,794	5	377	20-200 Temps
Blackfoot, ID 83221	2020	actual	1,886	$ 15.25	$ 28,754	5	377	
	Change (request vs actual)		0	$ -	41	0	0	
	Change (estimate vs actual)		0	$ -	40	0	0	
Burley FF&V Office	2022	request	2,638	$ 5.81	$ 15,324	7	377	5.5 FTP
2311 Parke Avenue, Ste 10 & 12	2021	estimate	2,638	$ 5.77	$ 15,227	7	377	20-300 Temps
Burley, ID 83318	2020	actual	2,638	$ 5.75	$ 15,167	7	377	
	Change (request vs actual)		0	$ -	157	0	0	
	Change (estimate vs actual)		0	$ -	60	0	0	
Caldwell Regional Office	2022	request	2,862	$ 11.28	$ 32,283	7	409	7 FTP
212 South 4th Avenue, Suites A&B	2021	estimate	2,862	$ 11.00	$ 31,482	7	409	12-50 Temps
Caldwell, ID 83605	2020	actual	1,675	$ 9.48	$ 15,876	7	239	
	Change (request vs actual)		1,187	$ 13.82	16,407	0	170	
	Change (estimate vs actual)		1,187	$ 13.15	15,606	0	170	
Grace FF&V Office	2022	request	578	$ 8.30	$ 4,800	1	578	0 FTP
18 East Center Street	2021	estimate	578	$ 8.30	$ 4,800	1	578	
Grace, ID 83241	2020	actual	578	$ 8.30	$ 4,800	1	578	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
Hayden Regional Office	2022	request	0	$ -	$ -	4	-	6 FTP
9699 Government Way, Ste A & C	2021	estimate	0	$ -	$ -	4	-	Lease expired 7/31/19
Hayden, ID 83835	2020	actual	1,741	$ 0.81	$ 1,415	4	435	Moved to Post Falls
	Change (request vs actual)		-1,741	$ 0.81	-1,415	0	-435	
	Change (estimate vs actual)		-1,741	$ 0.81	-1,415	0	-435	

Post Falls Regional Office	2022	request	900	$ 13.13	$ 11,817	4	225	7 FTP
600 N. Thornton Street	2021	estimate	900	$ 13.13	$ 11,817	4	225	1-10 temps
Post Falls, ID 83854	2020	actual	900	$ 12.04	$ 10,832	4	225	
	Change (request vs actual)		0	$ -	985	0	0	
	Change (estimate vs actual)		0	$ -	985	0	0	
Idaho Falls Regional Office	2022	request	2,592	$ 14.38	$ 37,260	8	324	8 FTP
1120 Lincoln Road	2021	estimate	2,592	$ 14.13	$ 36,612	8	324	30-100 Temps
Idaho Falls, ID 83401	2020	actual	2,592	$ 13.88	$ 35,964	8	324	
	Change (request vs actual)		0	$ -	1,296	0	0	
	Change (estimate vs actual)		0	$ -	648	0	0	
Lewiston Regional Office	2022	request	453	$ 11.58	$ 5,245	2	227	2 FTP
1118 F St., 3rd Floor	2021	estimate	453	$ 11.24	$ 5,092	2	227	
Lewiston, ID 83501	2020	actual	453	$ 11.24	$ 5,092	2	227	
	Change (request vs actual)		0	$ -	153	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
Moscow Office 1	2022	request	131	$ 14.80	$ 1,939	1	131	1 FTP
E. 333 Palouse River Dr., Ste 101	2021	estimate	131	$ 14.37	$ 1,882	1	131	
Moscow, ID 83843	2020	actual	131	$ 14.19	$ 1,859	1	131	
	Change (request vs actual)		0	$ -	80	0	0	
	Change (estimate vs actual)		0	$ -	23	0	0	
Moscow Office 2	2022	request	216	$ 17.48	$ 3,781	1	216	1 FTP
220 E. Fifth St., Room #214	2021	estimate	216	$ 17.48	$ 3,781	1	216	
Moscow, ID 83843	2020	actual	216	$ 17.48	$ 3,780	1	216	
	Change (request vs actual)		0	$ -	1	0	0	
	Change (estimate vs actual)		0	$ -	1	0	0	
Pocatello Regional Office	2022	request	499	$ 11.84	$ 5,910	2	250	2 FTP
845 W. Center St. B, Ste 301 & 303	2021	estimate	499	$ 11.50	$ 5,738	2	250	
Pocatello, ID 83204	2020	actual	499	$ 11.50	$ 5,738	2	250	
	Change (request vs actual)		0	$ -	172	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
Sagle Office	2022	request	0	$ -	$ -	1	-	1 FTP
469058 Hwy 95 S., Ste C	2021	estimate	0	$ -	$ -	1	-	Lease Ended 12/31/19
Sagle, ID 83860	2020	actual	200	$ 9.00	$ 1,800	1	200	Position moved to Post Falls
	Change (request vs actual)		-200	$ 9.00	-1,800	0	-200	
	Change (estimate vs actual)		-200	$ 9.00	-1,800	0	-200	
Boise Sheep and Goat Health Board C	2022	request	1,300	$ 5.08	$ 6,600	8	163	2 FTP
2118 West Airport Way	2021	estimate	1,300	$ 5.08	$ 6,600	8	163	
Boise, ID 83705	2020	actual	1,300	$ 3.81	$ 4,950	8	163	
	Change (request vs actual)		0	$ -	1,650	0	0	
	Change (estimate vs actual)		0	$ -	1,650	0	0	

Twin Falls Regional Office	2022	request	1,675	$ 16.56	$ 27,732	8	209	8 FTP
522 Madrona Drive	2021	estimate	1,675	$ 16.07	$ 26,924	8	209	
Twin Falls, ID 83301	2020	actual	1,675	$ 15.30	$ 25,627	8	209	
	Change (request vs actual)		0	$ -	2,105	0	0	
	Change (estimate vs actual)		0	$ -	1,297	0	0	
TOTAL (PAGE _____)	2022	request	47,030	$ 12.36	$ 581,411	173	272	
	2021	estimate	47,030	$ 12.05	$ 566,489	173	272	
	2020	actual	47,784	$ 11.45	$ 547,360	173	276	
	Change (request vs actual)		-754	$ (45.16)	34,051	0	-4	
	Change (estimate vs actual)		-754	$ (25.37)	19,129	0	-4	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	State Administrative Office - All Divisions
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State Administrative Office				
City:	Boise	County:	Ada		
Street Address:	2270 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned:	☑	Lease Expires:	

FUNCTION/USE OF FACILITY

State Administrative Offices

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	126	126	126	126	126	126
Full-Time Equivalent Positions:	126	126	126	126	126	126
Temp. Employees, Contractors, Auditors, etc.:	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	22000	22000	22000	22000	22000	22000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$340,433.21	$342,394.00	$352,666.00	$363,246.00	$374,143.00	$385,368.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Idaho Food Quality Assurance Laboratory/Plant Industries/Agricultural Inspections/Agricultural Resources
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	LAND LEASE - Building Owned by ISDA - Administrative Field Office				
City:	Twin Falls	County:	Twin Falls		
Street Address:	1180 Washington Street North			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned:	☑	Lease Expires:	

FUNCTION/USE OF FACILITY

LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO, Administrative Offices for 18 Staff Members

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	16	16	16	16	16	16
Temp. Employees, Contractors, Auditors, etc.:	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	11500	11500	11500	11500	11500	11500

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$61,055.25	$63,763.00	$65,676.00	$67,646.00	$69,675.00	$71,765.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Blackfoot	County:	Bingham		
Street Address:	745 W Bridge Street, Suites C&D			Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	December 31, 2022

FUNCTION/USE OF FACILITY

Office space for 5 ISDA staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1885.75	1885.75	1885.75	1885.75	1885.75	1885.75

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$28,754.00	$28,794.00	$28,795.00	$28,796.00	$28,797.00	$28,798.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Burley	County:	Cassia		
Street Address:	2311 Parke Avenue, Suites 10&12			Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	June 30, 2021

FUNCTION/USE OF FACILITY

Office space for 3.5 ISDA/SPI staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	5.5	5.5	5.5	5.5	5.5	5.5
Temp. Employees, Contractors, Auditors, etc.:	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2638	2638	2638	2638	2638	2638

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$15,167.00	$15,227.00	$15,324.00	$15,424.00	$15,527.00	$15,633.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2019	REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
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IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Caldwell	County:	Canyon		
Street Address:	212 S 4th Ave. Suites A&B			Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned:	☐	Lease Expires:	May 31, 2020

FUNCTION/USE OF FACILITY

Office space for 7 staff members.

COMMENTS

This space has been vacated and now leasing at 534 Cleveland Blvd. Caldwell

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7					
Full-Time Equivalent Positions:	7					
Temp. Employees, Contractors, Auditors, etc.:	12-50 Temps					

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1675					

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$15,876.00					

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Caldwell	County:	Canyon		
Street Address:	524 Cleveland Blvd.			Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	May 31, 2025

FUNCTION/USE OF FACILITY

Office space for 7 staff members.

COMMENTS

Moved from Other Calwell location to this space in June 2020

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:		7	7	7	7	7
Full-Time Equivalent Positions:		7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:		12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
re Feet:		2862	2862	2862	2862	2862

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:		$31,482.00	$32,283.00	$33,085.00	$33,915.00	$34,773.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Grace	County:	Caribou		
Street Address:	18 East Center Street			Zip Code:	83241
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned:	☐	Lease Expires:	September 30, 2019

FUNCTION/USE OF FACILITY

Regional office space for seasonal use and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	578	578	578	578	578	578

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,800.00	$4,800.00	$4,800.00	$4,908.00	$5,055.00	$5,207.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Resources/Agricultural Inspections/Plant Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Hayden	County:	Kootenai		
Street Address:	9699 Government Way, Suites A&C			Zip Code:	83835
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	July 31, 2019

FUNCTION/USE OF FACILITY

Office space for 4 staff members.

COMMENTS

This office lease expired July 31, 2019, and we vacated August 31, 2019 in order to move into a shared space with the Department of Labor at 600 N. Thornton St, Post Falls, ID 83854; a new lease has not been signed and we do not have the ability to project how much the lease or facility costs will be.

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	6				
Full-Time Equivalent Positions:	4	0				
Temp. Employees, Contractors, Auditors, etc.:	0	0				

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,741.00	0				

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,414.97	$0.00				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Department of Labor Office				
City:	Post Falls	County:			
Street Address:	600 N. Thornton Street			Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned:	☑	Lease Expires:	Until Terminated

FUNCTION/USE OF FACILITY

Office space for 4 staff members.

COMMENTS

Shared space with the Department of Labor at 600 N. Thornton St, Post Falls, ID 83854 - Contract started 8/1/2020, moved in August 1, 2020

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	900	900	900	900	900	900

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$10,832.00	$11,817.00	$11,817.00	$11,817.00	$11,817.00	$11,817.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Department of Labor Office				
City:	Post Falls	County:	Kootenai		
Street Address:	600 N. Thornton Street			Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned: ☑		Lease Expires:	Until Terminated

FUNCTION/USE OF FACILITY

Office space for 4 staff members.

COMMENTS

Shared space with the Department of Labor at 600 N. Thornton St, Post Falls, ID 83854 - Contract started 8/1/2020, moved in August 1, 2020

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps	1 to 10 temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	900	900	900	900	900	900

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$10,832.00	$11,817.00	$11,817.00	$11,817.00	$11,817.00	$11,817.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Idaho Falls	County:	Bonneville		
Street Address:	1120 Lincoln Road			Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	December 31, 2022

FUNCTION/USE OF FACILITY

Office space for up to 10 ISDA staff members. Additional lease for parking lot square footage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2592	2592	2592	2592	2592	2592

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$35,964.00	$36,612.00	$37,260.00	$37,908.00	$38,805.00	$39,970.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Animal Industries/Agricultural Resources
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	1118 F. Street, 3rd Floor			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned:	☑	Lease Expires:	MOU - Ongoing

FUNCTION/USE OF FACILITY

Administrative office space for 2 ISDA staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	453	453	453	453	453	453

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$5,092.00	$5,092.00	$5,245.00	$5,402.00	$5,564.00	$5,731.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Moscow	County:	Latah		
Street Address:	East 333 Palouse River Drive, Suite 101			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	January 31, 2021

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	131	131	131	131	131	131

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,859.00	$1,882.00	$1,939.00	$1,997.00	$2,057.00	$2,108.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Plant Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Moscow	County:	Latah		
Street Address:	220 East 5th Street, Suite 214			Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	June 30, 2020

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	216.3	216.3	216.3	216.3	216.3	216.3

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$3,780.00	$3,781.00	$3,781.00	$3,781.00	$3,781.00	$3,781.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Resources
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Pocatello	County:	Bannock		
Street Address:	845 West Center Street B, Suites 301 and 303			Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	June 30, 2025

FUNCTION/USE OF FACILITY

Regional office space for 2 staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	499	499	499	499	499	499

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$5,738.00	$5,738.00	$5,910.00	$6,087.00	$6,270.00	$6,458.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Plant Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Sagle	County:	Bonner		
Street Address:	469058 Highway 95 South, Suite C			Zip Code:	83860
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	June 30, 2020

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member.

COMMENTS

Moved position to Post Falls in January 2020

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	1	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	200	0	0	0	0	0

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$1,800.00	$0.00	$0.00	$0.00	$0.00	$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Animal Industries
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Twin Falls	County:	Twin Falls		
Street Address:	522 Madrona Drive			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	October 31, 2019

FUNCTION/USE OF FACILITY

Administrative office space for 8 ISDA staff members.

COMMENTS

Due to insufficient space in the IFQAL building, another office was required until the IFQAL building could be remodeled to accommodate 8 staff members. Might move to different buiding on CSI campus during FY 2021 (Office of Aging currently Occupies future space)

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1675	1675	1675	1675	1675	1675

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$25,627.00	$26,924.00	$27,732.00	$28,564.00	$29,421.00	$30,303.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Sheep and Goat Health Board
Prepared By:	Kelly Nielsen	E-mail Address:	kelly.nielsen@isda.idaho.gov
Telephone Number:	208-332-8514	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/26/2020	For Fiscal Year:	2021

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Wool Growers Association				
City:	Boise	County:	Ada		
Street Address:	2118 West Airport Way			Zip Code:	83705
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	Until Terminated

FUNCTION/USE OF FACILITY

2 Positions that provide administrative support to Sheep and Goat Health Board and the Animal Damage Control Board

COMMENTS

Lease started on 10/1/2019 and is in place until terminated

WORK AREAS

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1300	1300	1300	1300	1300	1300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,950.00	$6,600.00	$6,600.00	$6,600.00	$6,600.00	$6,600.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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AGENCY NOTES:

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CAPITAL BUDGET REQUEST
FY 2022
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY:	AGENCY PROJECT PRIORITY:

PROJECT DESCRIPTION/LOCATION:

CONTACT PERSON:	TELEPHONE:

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$	PBF	$
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Other			
Total	$	Total	$

Agency Head Signature: _____

Date: _____

212 of 230

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Agriculture 210

~~Geothermal/Main Building and New Lab Building~~	~~COST~~	~~PRIORITY~~
~~The Department of Agriculture is building a new lab that has access to a geothermal heat source. The existing main administration building is currently receiving geothermal heat from the health and welfare lab building. The geothermal source for the ag. Main building is delivered to the main building after the geothermal water has traveled through the health and welfare building. Because the new building can be included to the geothermal source as well, it makes sense for ISDA to link to the new lab rather than stay on the Health and Welfare geothermal source. This request is to connect the ISDA building and the new lab to the geothermal source and to disconnect the geothermal water existing source of geothermal from H&W. The Agency has been in conversation with engineers, public works staff, and the architects to identify the costs of this conversion. The Agency is requesting that this project be paid by ISDA dedicated funds.~~ ~~Internal Funding Sources –~~ ~~Fund 0332-04 Feed and Fertilizer $200,000~~ ~~Fund 0332-09 Egg $75,000~~ ~~Fund 0332-05 Pesticide $150,000~~ ~~Fund 0125-01 Administration $25,000~~ ~~Fund 0486 FF&V $50,000~~	~~$500,000~~	~~1 of 3~~

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Agriculture 210

Walkway/ Main building Access	COST	PRIORITY
The main agriculture building has three access points into the building. One of the three access points has a walkway entrance that is over an access to the lower level of the building. This walkway has been reviewed by engineers and found to be failing and in need of replacement. The walkway frame based on steel trusses has rusted through and is not considered stable and in need of replacement. We have received quotes for replacement and are requesting this project as a FY 22 project.	$175,000	1 of 2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS

AGENCY: Agriculture 210

Main Building Roof Replacement	COST	PRIORITY
The main agriculture building roof continues to leak and is an area the requires consistent repairs. We reached out to DPW to evaluate the life left on the roof and the result of the evaluation was that the roof indeed needs to be replaced. We are requesting to have the roof replaced to protect the structure of the building and to finally correct the constant leaks and required repairs that have been a constant point of service and time need of our maintenance staff.	$495,000	2 of 2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FY 2022
"ADA" PROJECTS

AGENCY:

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS

AGENCY: 210 Department of Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2022 $	FY 2023 $	FY 2024 $	FY 2025 $	FY 2026 $	FY 2027 $
~~Geothermal water for the main ag. Building and the new lab (*Agency Funded)~~	~~$500,000*~~					
Walkway replacement	$175,000					
Main Building Roof replacement	$495,000					
LED lighting replacement		$250,000				
TOTAL	$1,170,000	$250,000				

$670,000 Building Fund

Agency Head Signature: _____

Date: _____

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho State Department of Agriculture
Contact Person/Title: Kelly Nielsen / Administrator

STARS Agency Code: 210
Contact Phone Number: (208) 332-8514

Fiscal Year: 2022
Contact Email: kelly.nielsen@isda.idaho.gov

CFDA#/Cooperative Agreement # /identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 3	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3
10.025	Other	USDA / APHIS	P2CNSG 19	Pest Detection - Corn/Small Grains (Combined) Surveys	12/31/2019	26,244		19,290	18,393	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see SGPN20 20 20 below for current grant information.	N
10.025	Other	USDA / APHIS	SGPN20 20	Pest Detection - Small Grains/Pine (Combined) Surveys	12/31/2020	26,243		26,243	11,308	26,243	26,243	Y	N	The CAPS Small Grain/Pine Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest survey. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 21 & FY 22 estimates are based upon new, one year grant awards.	N
10.025	Other	USDA / APHIS	P1CORE 19	Pest Detection - Infrastructure	12/31/2019	103,920		76,435	72,728	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see CORE20 20 below for current grant information.	N
10.025	Other	USDA / APHIS	CORE20 20	Pest Detection - Infrastructure	12/31/2020	103,920		103,920	40,345	103,920	103,920	Y	N	The CAPS infrastrucutre program is a cooperative agreement between ISDA and USDA-APHIS for Oversight and administration of exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 21 & FY 22 estimates are based upon new, one year grant awards.	N
10.025	Other	USDA / APHIS	P4GMTH 19	Pest Detection - Gypsy Moth Survey	12/31/2019	22,500		17,444	17,444	22,500	22,500	Y	N	The CAPS Gypsy Moth Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest surveys that are passed through to Lands. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 21 & FY 22 estimates are based upon new, one year grant awards.	N
10.025	Other	USDA / APHIS	GRAPES 19	Harmonizing Grapevine & Nursery Stock Certification Programs in the Pacific Northwest	6/30/2019	5,500		40	40	-	-	Y	N	Grant for Harmonizing Grapevine & Nursery Stock Certification program in the Pacific Northwest. This grant ended at the end of FY 19 and the final costs posted in FY 20. No additional grants are anticipated for this.	N
10.025	Other	USDA / APHIS	HNYB19 19	ID FFY 19 Honey Bee Survey	5/31/2020	13,800		13,800	10,337	1,755	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see HNYB20 20 below for current grant information.	N
10.025	Other	USDA / APHIS	HNYB20 20	ID 20 PPA Honey Bee Survey	5/31/2021	13,800		13,800	-	13,800	13,800	Y	N	A 10% reduction will result in decreased disease investigation, surveillance and prevention activities. FY22 projection includes new grant funds.	N
10.025	Other	USDA / APHIS	P3KBUN 19	Pest Detection - Karnal Bunt Survey	12/31/2019	7,698		7,678	7,042	5,687	5,687	Y	N	The CAPS Karnal Bunt Survey program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 21 & FY 22 estimates are based upon new, one year grant awards.	N
10.025	Other	USDA / APHIS	MCRICK 04	Grasshopper and Mormon Cricket Suppression and Control	12/31/2020	6,216,667		154,175	154,175	-	-	Y	N	This grant was spent out entirely in the first half FY 20. This program has reverted to reliance on the pest deficiency warrant and will continue to do so in the forseeable future.	N
10.025	Other	USDA / APHIS	NADT19 19	FY 19 D3 Idaho Animal Disease Traceability	3/31/2020	81,283		74,763	71,832	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see NADT20 20 below for current grant information.	N

10.025	Other	USDA / APHIS	NADT20 20	FY 20 D3 Idaho Animal Disease Traceability	3/31/2021	81,276		81,276	31,066	74,283	74,283	Y	N	A 10% reduction will result in decreased ability to conduct animal disease traceability activities, investigations and enforcement actions and decreased educational outreach to livestock producers on the importance of establishing and maintaining traceability. FY22 projection includes new grant funds.	N
10.025	Other	USDA / APHIS	PCNRRP 18	Potato Cyst Nematode Land Owner Assistance - 18	6/10/2020	625,794		111,711	44,737	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see PCNG20 20 below for current grant information.	N
10.025	Other	USDA / APHIS	PCNG19 19	Potato Cyst Nematode Land Owner Assistance - 19	7/30/2020	584,650		584,650	584,650	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see PCNG20 20 below for current grant information.	N
10.025	Other	USDA / APHIS	PCNG20 20	Potato Cyst Nematode Land Owner Assistance - 20	6/30/2021	482,886		-	-	482,886	482,886	Y	N	This is a cooperative agreement through which USDA passes money through ISDA to growers on PCN infested fields to compensate them for field preparation for treatment. A 10% reduction affecting this grant would also affect the entire federal PCN program, resulting in a smaller scope of work. FY 22 projectted based upon a new grant award.	N
10.025	Other	USDA / APHIS	STONEF 19	Pest Detection - Stone Fruit Survey	4/14/2020	16,190		11,041	9,086	-	-	Y	N	The Stone Fruit program is a cooperative agreement between ISDA and USDA-APHIS for exotic pest survey. This is a one year program that ended in FY 20 was not anticipated to be awarded for future years.	N
10.025	Other	USDA / APHIS	UMBRELLA 18	FY18 D3 Idaho Umbrella - Animal Health National Surveillance and Response Activities	4/30/2019	268,620		3,714	3,714	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see UMBRELLA 20 below for current grant information.	N
10.025	Other	USDA / APHIS	UMBRELLA 19	FY19 D3 Idaho Umbrella - Animal Health National Surveillance and Response Activities	3/31/2020	418,620		374,767	379,223	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see UMBRELLA 20 below for current grant information.	N
10.025	Other	USDA / APHIS	UMBRELLA 20	FY20 D3 Idaho Umbrella - Animal Health National Surveillance and Response Activities	3/31/2021	268,620		268,620	29,352	268,620	268,620	Y	N	A 10% reduction will result in decreased disease investigation, surveillance and prevention activities. Critical activities would be affected regarding Brucellosis activities in and around Idaho's Desginated Brucellosis Surveillance Area. Decreased surveillance would likely lead to other states imposing movement restrictions on Idaho origin cattle. FY22 projection includes new grant funds.	N
10.170	Other	USDA / AMS	SPECRP 17	Specialty Crop Block Grant - Farm Bill 2016	9/29/2019	1,904,933		640,625	630,506	-	-	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPECRP 18	Specialty Crop Block Grant - Farm Bill 2017	9/29/2021	1,760,505		1,343,338	841,892	250,723	250,723	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPECRP 19	Specialty Crop Block Grant - Farm Bill 2018	9/29/2021	2,070,141		2,043,723	524,286	759,718	759,718	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC20 20	Specialty Crop Block Grant - Farm Bill 2019	9/29/2022	2,114,201		2,114,201	86,165	1,014,018	1,014,018	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC21 21	Specialty Crop Block Grant - Farm Bill 2020	9/29/2023	2,030,884		-	-	676,961	676,961	Y	N	*Not Awarded Yet. New 3 yr grant expected in September 2020. State Plan Application submitted in May 2020. Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N

10.304	Other	USDA / NIFA	17CAL 01	Homeland Security - Agricultural -Western Regional Center in the National Plant Diagnostic Network	8/31/2020	12,540	University of California, Davis	7,769	1,300	6,469	-	Y	N	This grant provides funding that supports Idaho's participation in the Clean Plant Health network. This network allows states to support plant pathology laboratories and services that are available in the event of a plant health emergency, especially through training or the processing of plant pathology samples from around the state and region. A 10% reduction of this limited amount of funding would not have an impact on the overall effectiveness of the ISDA Plant Pathology Lab.	N
10.680	Other	USDA/ Forest Service	GROUSE 17	Greater Sage Grouse Habitat Cost Share Program	3/31/2022	200,000		188,724	44,223	72,251	72,251	Y	N	The Greater Sage Grouse program is a cooperative agreement between ISDA and USDA-FS for Sage Grouse Habitat. Requires equal dollar match by State, County, Tribal, Weed District, or CWMA level. This is a three year program that ends in FY 22. It is not expected to be reawarded at this time.	N
15.230	Other	U.S. Dept. of Interior / BLM	BLMAID 19	Aquatic Invasive Species Early Detection & Rapid Response Equipment	9/30/2021	65,000		27,881	-	47,881	-	Y	N	This grant was new in FY 19. To date it has been budgeted and awarded for capital equipment. In the future, additional amendments may be added as new capital equipment is requested through Sept. 2021 but for now nothing is known beyond FY 21.	N
15.608	Other	US Dept. of Interior/ FWS	ANSO20 20	Idaho's Aquatic Nuisance Species Management Plan - Outreach	7/29/2021	45,454		45,454	44,815	45,239	44,600	Y	N	This was a new grant in FY 20. The original grant funds will be spent out in FY 21. A new grant agreement is expected to be awarded early in FY 21 and this was used to project FY 21 & FY 22. This program is to supplement the costs for the CLEAN, DRAIN, DRY! media campaign. If this program were reduced the invasive species general fund and dedicated funds would pick up the costs as this is an ongoing campaign regardless of federal money.	N
15.652	Other	US Dept. of Interior/ FWS	ANSSGN 19	Idaho's Aquatic Nuisance Species Management Plan - Signs for Watercraft Inspection Stations	6/30/2020	47,695		14,058	1,682	-	-	Y	N	This is a grant that was used to purchase 21 signs to be used at invasive species watercraft inspection checkstations across the station. This is one time funding that was spent in FY 19 & FY 20.	N
66.700	Other	US EPA	ENFEPA 19, WKPEPA 19, WTQEPA 19,ENDEPA 19, CEREPA 19	EPA Pestiside Compliance Monitoring	6/30/2019	389,000		39,492	39,492	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see ENFE20 20, WKPE20 20, WTQE20 20,ENDE20 20, CERE20 20 below for current grant information.	N
66.700	Other	US EPA	ENFE20 20, WKPE20 20, WTQE20 20,ENDE20 20, CERE20 20	EPA Pestiside Compliance Monitoring	6/30/2020	384,000		384,000	382,272	602,037	384,000	Y	N	A 10% reduction in federal funds would require additional spending authority for dedicated funding, depending on where the cuts were executed. Projections for FY 21 & FY 22 are for new one year grants each.	N
66.204	Other	US EPA	ETRNP1 20, ETRNP2 20, ETRNP3 20	EPA FY 20 Multipurpose Grant- Pesticide Applicator Safety Training, Outreach and Testing	12/30/2020	54,135		54,135	9,814	44,321	-	Y	N	This grant was new in FY 20 for a one time year of training, outreach and testing. It is not anticipated that this program or funding will continue. ISDA was already providing a majority of this training under dedicated funds.	N
93.103	Other	FDA	FDAPSP 17	Developing a State Implemented Produce Safety Plan	6/30/2021	2,218,996		699,904	525,063	524,001	-	Y	N	This grant provides funding for the Department of Agriculture to develop a state implemented Produce Safety plan. This is a 5-year grant (2016-2020). A 10% reduction would jeopardize the satifactory progress of the project.	N
16-PA-11046000-031	Other	USDA / FS	FSAISM 17	Aquatic Invasive Species Monitoring - Redfish Lake	7/21/2021	146,167		101,191	25,547	75,644	87,500	Y	N	This project is a cooperative effort between ISDA and the USFS by which a watercraft inspection station is operated by ISDA at Redfish Lake as part of Aquatic Invasive Species (AIS) prevention strategy. A 10% reduction in federal funding would likely mean a reduction in the number of days and hours that this inspection station would be open. FY 22 estimated is based upon a new potential new award as this station is important to the Forest Service.	N
PSMFC 19-105P	Other	U.S. Army Corp of Engineers	AISM19 19	2019 Aquatic Invasive Species Monitoring	12/31/2019	46,856	Pacific States Marine Fisheries Comission	46,856	46,856	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see AISM20 20 below for current grant information.	N
PSMFC 20-145P	Other	U.S. Army Corp of Engineers	AISM20 20	2020 Aquatic Invasive Species Monitoring	3/31/2021	46,599	Pacific States Marine Fisheries Comission	46,599	-	46,599	46,599	Y	N	The Pacific States Marine Fisheries Commission grant provides support for Idaho's efforts to conduct monitoring activities and provide monitoring supplies. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds. FY22 projection includes new grant funds.	N

PSMFC 19-92P	Other	U.S. Army Corp of Engineers	WCIS19 19	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2019	1,543,164	Pacific States Marine Fisheries Comission	1,443,726	555,297	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see WCIS20 20 below for current grant information.	N
PSMFC 20-104P	Other	U.S. Army Corp of Engineers	WCIS20 20	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2020	1,910,712	Pacific States Marine Fisheries Comission	1,910,712	49,165	1,861,546	1,910,712	Y	N	The Pacific States Marine Fisheries Commission grant provides support for Idaho's effort to operate statewide watercraft inspection stations. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species watercraft check station program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds. FY22 projection includes new grant funds.	N
10.902	Other	USDA / NRCS	NRCSCS 20	NRCS Nutrient Management Cost Share Grant	5/31/2023	143,996		143,996	797	71,625	71,575	Y	N	This was a new grant in FY 20 to help share the expenses for an ISDA employee that will be shared with NRCS. This agreement is scheduled to end in FY 23. If the funds were reduced ISDA would pick up the costs for this position because this is a classified FTE employee.	N
10.680	Other	USDA / FS	IPCS21 21	Invasive Plant Cost Share	6/30/2025	100,000		-	-	50,000	50,000	Y	N	This is a new grant in FY 21. If the funds were reduced ISDA pass this reduction on by reducing the amount of Federal awards give in the annual CWMA cost share process/agreements.	N
21.019	Other	U.S. Dept of Treasury	Rebound Grant (Several Funds)	Idaho Rebounds - State, Local, and Tribal Community Support Grant	12/30/2020	39,500		39,500	21,157	18,343	-	Y	N	This was a new grant in FY 20 that is a one time grant through 12/31/20 to cover COVID 19 costs. ISDA does not anticipate any additional awards related to this at this time.	N
Total								13,279,248	5,315,798	7,167,070	6,366,596				

Total FY 2020 All Funds Appropriation (DU 1.00)	$45,590,700
Federal Funds as Percentage of Funds	29.13%

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.

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Part I – Agency Profile

Agency Overview

The Idaho Legislature created the Idaho State Department of Agriculture (ISDA) in 1919 to assist and regulate the state's fast-growing agricultural industry. The primary purposes for establishment were to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide the industry with a system for the orderly marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. These purposes still drive the department today.

The department derives its statutory authority from multiple sections of the Idaho Code. Section 22-101 creates the Department of Agriculture and the position of director. Section 22-102 provides that the director "shall organize the department into such divisions and other administrative sub-units as may be necessary in order to efficiently administer the department," and section 22-103 lists specific directorial duties. Title 22 also contains the authority for the Plant Industries Division, the Agricultural Resources Division, and the department's Marketing Bureau. The primary authority for the Animal Industries Division lies within Title 25 and Title 37, while the Agricultural Inspections Division, which includes the Bureaus of Weights and Measures and Bonded Warehouse, derives authority from Titles 69 and 71.

In addition to the five divisions which primarily make up the ISDA, four commodity commissions—the Idaho Honey Advertising Commission, Idaho Hop Commission, Idaho Mint Commission and Idaho Sheep and Goat Health Board—are also technically housed within the ISDA, although each entity maintains its autonomy. The department works closely with all other agriculture commodity commissions. The Idaho Food Quality Assurance Laboratory was assigned by the Idaho Legislature to the Department of Agriculture on July 1, 2005. The ISDA Bureau of Laboratories was established within the agency in 2015 to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately $48 million. For FY2021, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 300 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

Idaho agriculture has been the engine of our state's economy, and the department embraces each new opportunity and stands ready to provide leadership.

Core Functions/Idaho Code

- **Animal Health:** Responsible for regulatory animal disease control and prevention programs through the inspection and investigation of livestock and livestock facilities; and the regulation of movement of animals in intrastate, interstate and into international commerce.

- **Plant Health:** Responsible for the registration and inspection of commercial feed, fertilizer and soil and plant amendments; export certifications; pest exclusion; control of grasshoppers and Mormon crickets; prevention and control of noxious weeds and invasive species.

- **Inspection Services:** Inspect commodities for quality and condition at the shipping point, using official grade standards developed by the United States Department of Agriculture (USDA) and ISDA for fresh fruits and vegetables. Also inspect and certify organic operations, all weighing devices and licensed warehouses.

- **Pesticide:** Regulate the use and distribution of pesticides through inspections and investigations; registration of pesticides; monitoring of ground and surface water for pesticides; disposal of unusable pesticides; inspection of chemigation systems; training of pesticide trainers, handlers and workers; and licensing and training of certified pesticide applicators and chemigators.

- **Market Development:** Market and promote Idaho food, beverage and agriculture companies and products to increase sales and economic sustainability. the division conducts both domestic and international programs providing direct assistance to farmers, ranchers, shippers, and processors in establishing new customers for their products, increasing sales and stimulating growth of Idaho's economy.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$900	$0	$33,500	$226,600
Animal Damage Control	$100,000	$100,000	$100,000	$100,000
Administration & Accounting	$831,500	$832,500	$994,500	$1,000,700
Facilities Maintenance	$286,500	$311,100	$236,400	$225,800
Agriculture Inspections	$1,327,100	$1,311,300	$1,385,500	$1,393,600
Weights and Measures	$483,000	$480,500	$500,100	$507,900
Invasive Species	$6,800	$33,100	$53,700	$64,300
Special Pest Eradication	$209,700	$140,200	$129,300	$278,900
Agriculture Fees	$7,088,400	$7,217,400	$7,288,700	$7,921,200
Redifit Intermodel	$87,300	$79,300	$108,800	$96,000
Federal Grant	$3,668,300	$4,258,000	$4,803,800	$5,880,500
Rural Partnership Seminars and Publications	$87,700	$111,100	$69,000	$117,400
USDA Publications Fresh Fruit and Vegetable Inspections	$8,076,100	$7,022,700	$7,872,200	$7,270,400
Development Loans	$3,300	$9,200	$6,800	$6,300
Commodity Indemnity Fund	$220,100	$251,800	$279,800	$265,700
Seed Indemnity Fund	$854,400	$923,900	$971,300	$852,500
Quality Assurance Lab	$430,200	$444,900	$435,700	$445,900
Total	**$23,761,300**	**$23,527,000**	**$25,269,100**	**$26,653,700**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$19,904,200	$20,417,800	$21,551,900	$22,273,800
Operating Expenditures	$7,329,800	$7,093,800	$7,069,200	$7,657,200
Capital Outlay	$945,900	$763,700	$1,055,200	$1,485,300
Trustee/Benefit Payments	$4,424,100	$5,365,200	$6,424,700	$5,200,500
Total	**$32,604,000**	**$33,640,500**	**$36,101,000**	**$36,616,800**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Animal Industries				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	3,902	4,850	4,876	5,854
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	132,236	432,002	480,418	497,318
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	7,378	7,535	7,518	8,059

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,663	8,595	8,667	8,579
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	2,757	3,398	3,609	5,351
Animal care investigations and inspections	53	53	87	46
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	175	174	176	172
Certified and inspected organic producers, processors, and handlers	269	271	251	299
Inspect and test all known commercially-used weighing and measuring devices	28,717	32,796	31,740	26,465
Provide information to public concerning weights and measures issues	3 Briefings to Industry / 4 Metrology Lab Tours / 2 Negotiated Rulemaking Meetings / 1 Media Contact	1 Briefing to Industry / 6 Metrology Lab Tours / 2 Media Contacts	1 Briefing to Industry / 6 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2017 Accreditation	2018-2019 Two Year Accreditation	2019 Accreditation	2020 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.6 Billion Pounds	10.1 Billion Pounds	10.8 Billion Pounds	10.2 Billion Pounds
Agricultural Resources				
Review and registration of applications for pesticide registrations	12,049	12,204	12,317	12,518
Pesticide applicator licenses	8,131	9,549	9,912	8,807
Pesticide inspections and investigations Chemigation Equipment Inspections	538 287	601 262	608 278	394 259
Ground water wells sampled for pesticide residue - by completion date	238	257	245	255
Number of wells with detectable pesticide residues Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	108 0	123 0	106 0	93 0
Worker protection training sessions	77	55	26	36
Worker protection inspections	106	130	94	75
Waste pesticides disposed (Pounds)	122,333	129,763	131,235	92,821
Plant Industries				
Review/registration of feed and fertilizer labels and products	26,037	30,659	31,014	32,018
Collect commercial feed samples	1,052	899	1,065	1,222
Issue Nurseryman/Florists licenses	1,831	1,883	2,037	2,102
Field Inspections – acres	67,961	65,494	68,938	60,388

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Issue phytosanitary certificates	4,768	4,170	4,295	4,666
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	72	273	225	30
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	4,593	8,767	9,156	8,151
Issue seed dealer's licenses	667	646	648	687
Invasive species watercraft inspections	91,484	93,083	113,175	119,450
Number of Hop bale inspections conducted by the Hops Program	38,092	53,677	64,156	76,171
Marketing and Development				
Lead international trade missions	6	6	5	4
Participate in targeted domestic and international trade shows	12	12	13	10
Host inbound trade missions and domestic B2B buying events	8	13	10	16
Develop promotional and educational materials	8	11	10	17
Conduct promotions and events	23	65	64	56
Recruit Idaho companies into the Idaho Preferred Program	310	319	291	312
Issue Certificates of Free Sale	2,131	1,493	1,670	1,630

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
AIRBORNE CONTROL PERMITS[i]				
Total Number of Licenses	*N/A*	*19*	*24*	*18*
Number of New Applicants Denied Licensure	*N/A*	*0*	*0*	*0*
Number of Applicants Refused Renewal of a License	*N/A*	*0*	*0*	*0*
Number of Complaints Against Licensees	*N/A*	*0*	*0*	*0*
Number of Final Disciplinary Actions Against Licensees	*N/A*	*0*	*0*	*0*
AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL				
Total Number of Licenses	*160*	*162*	*160*	*163*
Number of New Applicants Denied Licensure	*0*	*0*	*0*	*0*
Number of Applicants Refused Renewal of a License	*0*	*0*	*0*	*0*
Number of Complaints Against Licensees	*0*	*0*	*0*	*0*
Number of Final Disciplinary Actions Against Licensees	*1*	*1*	*0*	*1*

	FY 2017	FY 2018	FY 2019	FY 2020
AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS & MEASURES				
Total Number of Licenses	5271	5231	5213	5294
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	76	75	54	59
Number of Final Disciplinary Actions Against Licensees	301	298	326	360
AGRICULTURAL RESOURCES DIVISION				
Total Number of Licenses	8131	9549	9912	8807
Number of New Applicants Denied Licensure[ii]	108	83	96	70
Number of Applicants Refused Renewal of a License[iii]	39	65	40	71
Number of Complaints Against Licensees	60	42	23	27
Number of Final Disciplinary Actions Against Licensees	26	65	41	57
ANIMAL INDUSTRIES DIVISION				
Total Number of Licenses	168	161	166	173
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU				
Total Number of Licenses	310	418	333	410
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	1	0
ANIMAL INDUSTRIES DIVISION - LIVESTOCK				
Total Number of Licenses	165	161	181	179
Number of New Applicants Denied Licensure	3	3	5	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF LABS – SEED LAB LICENSE				
Total Number of Licenses	667	646	648	687
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
PLANT INDUSTRIES DIVISION				
Total Number of Licenses	1882	1937	2153	2102
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0

	FY 2017	FY 2018	FY 2019	FY 2020
Number of Final Disciplinary Actions Against Licensees	0	0	0	0

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	79	40
Number of Words	245,360	208,592
Number of Restrictions	3,508	606

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 **Fulfill core statutory responsibilities by protecting the public, plants, animals and environment using regulation and education.**						
1. Conduct inspections, investigations, surveillance, and testing to prevent the introduction/spread of animal disease.	actual	136,138	436,852	485,294	503,172	_____
	target	*100,000* annual inspections, investigations and tests*	*100,000* annual inspections, investigations and tests*	*100,000* annual inspections investigations and tests*	*100,000* annual inspections investigations and tests*	*200,000* annual inspections investigations and tests*
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	53 cases 100%	53 cases 100%	87 cases 100%	46 cases 100%	_____
	target	*Complaints 40* *24-hour response 100%*	*Complaints 40* *24-hour response 100%*	*Complaints 40* *24-hour response 100%*	*Complaints 40* *24-hour response 100%*	*Complaints 40* *24-hour response 100%*
3. Complete phytosanitary certificates within a prescribed timeframe from date received. 78% processed within 24 hours, 15% processed after 2 business days, 7% processed after 3 business days or more.	actual	80% within 24 hours 22% after one business day 6% after 2 business days 2% after 3 or more days	78% within 24 hours 17% after one business day 5% after 3 or more days	72% within 24 hours 20% after one business day 7% after 2 business days 1% after 3 or more days	64% within 24 hours 20% after one business day 13% after 2 business days 4% after 3 or more days	_____
	target	*78% within 24 hours* *15% after 2 days* *7% after 3 or more days*	*78% within 24 hours* *15% after 2 days* *7% after 3 or more days*	*78% within 24 hours* *15% after 2 days* *7% after 3 or more days*	*78% within 24 hours* *15% after 2 days* *7% after 3 or more days*	*78% within 24 hours* *15% after 2 days* *7% after 3 or more days*

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	862 Seminars 96%	857 Seminars 96%	822 Seminars 96.5%	727 Seminars 95.5%	———
	target	*Requests 800 95% approved and posted in 5 working days*	*Requests 800 95% approved and posted in 5 working days*	*Requests 800 95% approved and posted in 5 working days*	*Requests 800 95% approved and posted in 5 working days*	*Requests 800 95% approved and posted in 5 working days*
Goal 2 Foster confidence in Idaho's agriculture industry and market transactions by maintaining a strong commitment to those programs intended to safeguard consumer confidence.						
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	616 Applicants 28,129 certificates issued 6 reversals	554 Applicants 27,439 certificates issued 3 reversals	570 Applicants 27,078 certificates issued 0 reversals	513 Applicants 26,499 certificates issued 5 reversals	———
	target	*Applicants 515 Certificates 28,000 1% reversal rate*	*Applicants 515 Certificates 28,000 1% reversal rate*	*Applicants 515 Certificates 28,000 1% reversal rate*	*Applicants 515 Certificates 28,000 1% reversal rate*	*Applicants 515 Certificates 28,000 1% reversal rate*
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices.[1]	actual	28,717 device inspections 6.3% rejected 70.3% of the rejected devices rechecked	32,796 device Inspections 6.5% rejected 67.7% of the rejected devices rechecked	30,094 device inspections 4.7% rejected 65% of the rejected devices rechecked	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	———
	target	*Inspections 27,000 <5% Rejected 60% Recheck*	*Inspections 27,000 <5% Rejected 60% Recheck*	*Inspections 27,000 <5% Rejected 60% Recheck*	*Inspections 27,000 <5% Rejected 60% Recheck*	*Inspections 27,000 60% Recheck NIST accreditation / recognition*
7. Conduct pesticide-related inspections for compliance resulting in less than 5% of investigations involving repeat offenders for specific violations.[2]	actual	0.744% (4/538)	0.3% (2/590)	0.0% (0/523)	.7% (3/394)	———
	target	*600 <5% repeat violations*	*600 <5% repeat violations*	*600 <5% repeat violations*	*600 <5% repeat violations*	*123 >90% of investigations / inspections*

[1] FY21 goal change to "Inspect, test and follow-up compliance on weighting and measuring devices and rechecking at least 60% of rejected devices. Maintaining national recognition from the National Institute of Standards and Technology (NIST) for our metrology laboratory."

[2] FY21 goal change to "For maintaining enforcement primacy in Idaho from USEPA, the ISDA must meet, >90% of the grant commitment goals on inspections and investigations conducted by the ISDA."

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	99.73% feed within 91 days 99.84% fertilizer within 91 days 99.53% soil and plant amendment	99.39% feed within 91 days 100% fertilizer within 91 days and soil and plant amendment within 91 days	100% feed within 91 days 92% of fertilizer within 91 days and soil and plant amendment within 91 days	99.98% feed within 91 days 70.22% of fertilizer within 91 days and 85.84% of soil and plant amendments within 91 days	———
	target	*98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days*	*98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days*	*98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days*	*98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days*	*98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days*
Goal 3 Support the growth and sustainability of Idaho's agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.						
9. Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year while attaining a 60% consumer awareness of the Idaho Preferred logo.[1]	actual	8 new companies 95% retention 42% consumer awareness	13 new companies 95% retention Consumer awareness N/A[iv]	14 new companies 92% retention Consumer awareness N/A[iv]	29 new companies 97% retention Consumer awareness N/A[iv]	———
	target	*New members 12 90% Retention rate 60% consumer awareness*	*New members 12 90% Retention rate*	*New members 12 90% Retention rate*	*New members 12 90% Retention rate*	*New members 12 90% Retention rate*
10. Obtain a minimum average overall customer satisfaction rating of 4 for promotions, missions, workshops and events using a scale of 1–5, 5 being the highest.	actual	4.9	4.7	4.3	4.8	———
	target	*Minimum average customer satisfaction rating of 4*	*Minimum average customer satisfaction rating of 4*	*Minimum average customer satisfaction rating of 4*	*Minimum average customer satisfaction rating of 4*	*Minimum average customer satisfaction rating of 4*

[1] FY21 goal change to "Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year."

Performance Measure Explanatory Notes

[i] The Sheep and Goat Health Board collected this data for FY2017.
[ii] Failure to become licensed is due to failure to pass competency exams, non-payment and/or failure to provide proof of insurance (as required for professional applicators only).
[iii] Number of applicants refused renewal because they did not submit renewal documents within 12-months of previous licenses expiration date, non-payment and/or failure to provide proof of insurance (as required for professional applicators only).
[iv] Previous consumer awareness studies were conducted with federal funding. The grant requirements have changed and the study has not been conducted recently. ISDA is currently looking at the cost and feasibility of conducting a study through other means.

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Department of Agriculture

Celia R. Gould
Director's Signature

8/25/20
Date

Please return to:

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