

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	2,497,900	2,477,800	2,631,400	2,631,400	2,651,000	2,697,300
Animal Industries	5,192,700	3,970,700	5,538,100	5,538,100	5,880,000	5,981,700
Agricultural Resources	3,534,300	2,878,300	3,669,600	3,669,600	3,635,000	3,696,800
Plant Industries	11,285,000	8,027,900	10,955,600	10,205,600	10,408,900	10,512,300
Agricultural Inspections	10,830,800	10,284,400	10,938,800	12,703,300	13,069,500	13,093,700
Marketing and Development	2,535,300	1,949,900	2,568,700	3,568,700	3,594,400	3,610,600
Animal Damage Control	596,900	345,700	543,100	543,100	547,100	543,100
Sheep and Goat Health Board	164,900	145,400	168,700	168,700	175,400	179,200
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
By Fund Source						
General	7,791,200	7,791,200	8,049,800	8,299,800	8,367,000	8,485,300
Dedicated	21,534,700	18,464,700	21,614,800	23,379,300	24,147,800	24,325,200
Federal	5,769,900	2,570,800	5,767,500	5,767,500	5,883,400	5,914,700
Other	1,542,000	1,253,400	1,581,900	1,581,900	1,563,100	1,589,500
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
By Object						
Personnel Costs	21,141,100	18,002,100	21,909,200	22,726,400	23,659,600	24,033,400
Operating Expenditures	9,482,300	7,650,200	9,553,400	10,741,800	10,511,400	10,491,000
Capital Outlay	1,266,200	908,500	857,000	865,900	1,095,900	1,095,900
Trustee/Benefit Payments	4,748,200	3,519,300	4,694,400	4,694,400	4,694,400	4,694,400
Lump Sum	0	0	0	0	0	0
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
FTP Positions	195.05	195.05	201.05	201.20	204.20	204.20

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Department of Agriculture assists and regulates the state's agricultural industry and guarantees that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. The department's primary purpose is to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide industry with a system for the marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. This program coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code, Section 22-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	7.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	137,200	184,000	0	0	0	321,200
Other	12.33	994,700	119,800	98,600	0	0	1,213,100
Total	22.00	1,802,500	730,300	98,600	0	0	2,631,400

Appropriation Adjustments

4.34 Supplemental - Lab Janitorial Services: The Governor recommends an ongoing object transfer from Operating Expenditures to Personnel Costs to provide for janitorial services for the Animal, Dairy, and Plant Pathology Labs, which are located on the second floor of the Department of Health and Welfare Bureau of Laboratories building. Effective November 1, 2015, the cleaning services changed from contracted janitorial services to part-time staff.

Dedicated	0.00	8,000	(8,000)	0	0	0	0
Total	0.00	8,000	(8,000)	0	0	0	0

FY 2016 Total Appropriation

General	7.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	145,200	176,000	0	0	0	321,200
Other	12.33	994,700	119,800	98,600	0	0	1,213,100
Total	22.00	1,810,500	722,300	98,600	0	0	2,631,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	6.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	145,200	176,000	0	0	0	321,200
Other	13.33	994,700	119,800	98,600	0	0	1,213,100
Total	22.00	1,810,500	722,300	98,600	0	0	2,631,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Other	0.00	0	0	(98,600)	0	0	(98,600)
Total	0.00	0	0	(98,600)	0	0	(98,600)
FY 2017 Base							
General	6.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	145,200	176,000	0	0	0	321,200
Other	13.33	994,700	119,800	0	0	0	1,114,500
Total	22.00	1,810,500	722,300	0	0	0	2,532,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	13,900	0	0	0	0	13,900
Total	0.00	22,900	0	0	0	0	22,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,300	0	0	0	0	2,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 11 desktop computers (\$14,300), five batteries for the uninterruptible power supply (\$3,000), one laptop computer with monitor (\$1,800), and three switches (\$15,000).							
Other	0.00	0	0	34,100	0	0	34,100
Total	0.00	0	0	34,100	0	0	34,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(10,300)	0	0	0	(10,300)
Total	0.00	0	(10,300)	0	0	0	(10,300)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	9,200	0	0	0	9,200
Dedicated	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	500	0	0	0	500
Total	0.00	0	11,000	0	0	0	11,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.51 Annualizations: This decision unit provides an annualization for part-time janitorial staff in DU 4.34.							
Dedicated	0.00	4,000	(4,000)	0	0	0	0
Total	0.00	4,000	(4,000)	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	18,000	0	0	0	0	18,000
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	0.00	24,600	0	0	0	0	24,600
Total	0.00	45,300	0	0	0	0	45,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	23,000	0	0	0	0	23,000
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	31,000	0	0	0	0	31,000
Total	0.00	57,100	0	0	0	0	57,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,800	0	0	0	0	1,800

FY 2017 Total Maintenance

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	6.67	720,100	426,000	0	0	0	1,146,100
Dedicated	2.00	157,200	173,300	0	0	0	330,500
Other	13.33	1,066,600	120,000	34,100	0	0	1,220,700
Total	22.00	1,943,900	719,300	34,100	0	0	2,697,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management which includes dairy, livestock inspection, animal waste management, and the animal laboratory. These bureaus regulate animal disease control and prevention through inspection and investigation of livestock and livestock facilities, and regulate the movement of animals in intrastate, interstate, and international commerce. (Idaho Code, Section 22-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.94	2,117,900	722,600	111,300	0	0	2,951,800
Federal	1.70	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100

FY 2016 Total Appropriation

General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.94	2,117,900	722,600	111,300	0	0	2,951,800
Federal	1.70	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

Dedicated	(0.30)	0	0	0	0	0	0
Federal	0.30	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.64	2,117,900	722,600	111,300	0	0	2,951,800
Federal	2.00	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(1,600)	0	0	(1,600)
Dedicated	0.00	0	0	(111,300)	0	0	(111,300)
Total	0.00	0	0	(112,900)	0	0	(112,900)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Base							
General	21.51	1,530,200	215,700	0	0	0	1,745,900
Dedicated	26.64	2,117,900	722,600	0	0	0	2,840,500
Federal	2.00	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	0	58,200	0	5,425,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	21,700	0	0	0	0	21,700
Dedicated	0.00	27,700	0	0	0	0	27,700
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	50,400	0	0	0	0	50,400

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	100	0	0	0	0	100
Total	0.00	4,400	0	0	0	0	4,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four vehicles (\$94,400), two camper shells (\$3,600), six Toughbook laptop computers (\$19,200), nine desktop computers (\$10,700), three flat-screen monitors (\$600), four CO2 incubators (\$32,000), and other laboratory equipment (\$59,500).

Dedicated	0.00	0	0	220,000	0	0	220,000
Total	0.00	0	0	220,000	0	0	220,000

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	3,600	0	0	0	3,600

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

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,700	0	0	0	1,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	39,000	0	0	0	0	39,000
Dedicated	0.00	49,800	0	0	0	0	49,800
Federal	0.00	10,200	0	0	0	0	10,200
Total	0.00	99,000	0	0	0	0	99,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	50,000	0	0	0	0	50,000
Dedicated	0.00	61,000	0	0	0	0	61,000
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	114,100	0	0	0	0	114,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	300	0	0	0	0	300
Total	0.00	3,300	0	0	0	0	3,300

FY 2017 Total Maintenance

General	21.51	1,644,300	217,300	0	0	0	1,861,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	2.00	412,600	284,400	0	58,200	0	755,200
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,317,200	1,326,300	220,000	58,200	0	5,921,700

Line Items

12.02 Brucellosis Lab Enhancement: The Governor recommends 2.0 FTP and an ongoing object transfer in federal fund spending authority from Operating Expenditures to Personnel Costs for one microbiologist principal and two lab technicians (one vacant FTP will be utilized) for brucellosis testing. The department has seen an increase in demand for brucellosis testing and is expecting four beef processing facilities to start operations within the next year. In addition, one-time federal fund spending authority in Capital Outlay is provided for a large-capacity centrifuge.							
Federal	2.00	167,100	(167,100)	60,000	0	0	60,000
Total	2.00	167,100	(167,100)	60,000	0	0	60,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	21.51	1,644,300	217,300	0	0	0	1,861,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	4.00	579,700	117,300	60,000	58,200	0	815,200
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,484,300	1,159,200	280,000	58,200	0	5,981,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Agricultural Resources was created to protect public health, the environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division also provides educational programs and participates in governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. (Idaho Code, Section 22-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600

FY 2016 Total Appropriation

General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600

FY 2016 Estimated Expenditures

General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(218,600)	0	0	(218,600)
Total	0.00	0	0	(218,600)	0	0	(218,600)

FY 2017 Base

General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	0	0	0	2,603,600
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	0	0	0	3,451,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	25,100	0	0	0	0	25,100
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	28,200	0	0	0	0	28,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	100	0	0	0	0	100
Total	0.00	2,600	0	0	0	0	2,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$50,800), 13 laptop computers (\$16,900), four desktop computers (\$5,200), two projectors (\$3,600), and miscellaneous furniture (\$1,500).							
Dedicated	0.00	0	0	78,000	0	0	78,000
Total	0.00	0	0	78,000	0	0	78,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	4,500	0	0	0	4,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	5,100	0	0	0	0	5,100
Dedicated	0.00	46,800	0	0	0	0	46,800
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	61,800	0	0	0	0	61,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	59,400	0	0	0	0	59,400
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	68,100	0	0	0	0	68,100

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,400	0	0	0	0	2,400

FY 2017 Total Maintenance

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

FY 2017 Gov's Recommendation

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. These programs provide for the registration and inspection of commercial feed, fertilizer, soil, and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; and prevention and control of noxious weeds and invasive species. (Idaho Code, Section 22-101)							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: SB 1161						
General	12.85	1,135,300	681,200	0	1,288,000	0	3,104,500
Dedicated	35.35	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Federal	4.50	683,500	1,325,800	14,400	1,036,700	0	3,060,400
Total	52.70	4,836,600	3,020,300	112,900	2,985,800	0	10,955,600
Appropriation Adjustments							
4.31	Supplemental - MeBr Uptake in Eastern Idaho Crops: The Governor recommends one-time General Fund to begin compiling data for inorganic bromide research. In order for the data to be available in early 2016, the investigation work needs to begin as soon as possible.						
General	0.00	50,000	200,000	0	0	0	250,000
Total	0.00	50,000	200,000	0	0	0	250,000
4.33	Supplemental - Program Fund Transfer: The Governor recommends a program transfer of federal fund spending authority to Marketing and Development for specialty crop grants. There is a corresponding increase in DU 4.33 in the Marketing and Development Program.						
Federal	0.00	0	(500,000)	0	(500,000)	0	(1,000,000)
Total	0.00	0	(500,000)	0	(500,000)	0	(1,000,000)
4.61	Deficiency Warrants: The Governor recommends funding to cover the actual expenses incurred in FY 2015 for agriculture pest deficiency warrants. Japanese Beetle accounts for \$289,900, Nematode Cyst for \$16,000, and Exotic Pest Surveys for \$18,100.						
General	0.00	144,600	179,400	0	0	0	324,000
Total	0.00	144,600	179,400	0	0	0	324,000
4.71	Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Fund in DU 4.61.						
General	0.00	(144,600)	(179,400)	0	0	0	(324,000)
Total	0.00	(144,600)	(179,400)	0	0	0	(324,000)
FY 2016 Total Appropriation							
General	12.85	1,185,300	881,200	0	1,288,000	0	3,354,500
Dedicated	35.35	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Federal	4.50	683,500	825,800	14,400	536,700	0	2,060,400
Total	52.70	4,886,600	2,720,300	112,900	2,485,800	0	10,205,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.							
General	0.45	0	0	0	0	0	0
Dedicated	(0.65)	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	13.30	1,185,300	881,200	0	1,288,000	0	3,354,500
Dedicated	34.70	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Federal	4.50	683,500	825,800	14,400	536,700	0	2,060,400
Total	52.50	4,886,600	2,720,300	112,900	2,485,800	0	10,205,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	(50,000)	(200,000)	0	0	0	(250,000)
Dedicated	0.00	0	0	(98,500)	0	0	(98,500)
Federal	0.00	0	0	(14,400)	0	0	(14,400)
Total	0.00	(50,000)	(200,000)	(112,900)	0	0	(362,900)

FY 2017 Base

General	13.30	1,135,300	681,200	0	1,288,000	0	3,104,500
Dedicated	34.70	3,017,800	1,013,300	0	661,100	0	4,692,200
Federal	4.50	683,500	825,800	0	536,700	0	2,046,000
Total	52.50	4,836,600	2,520,300	0	2,485,800	0	9,842,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	14,100	0	0	0	0	14,100
Dedicated	0.00	36,000	0	0	0	0	36,000
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	52,200	0	0	0	0	52,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	200	0	0	0	0	200
Total	0.00	4,100	0	0	0	0	4,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing six pickup trucks (\$146,800), five camper shells (\$7,500), two all-terrain vehicles (\$10,000), 12 desktop computers (\$14,400), 14 laptop computers (\$16,800), three monitors (\$600), and miscellaneous field equipment (\$129,700).							
Dedicated	0.00	0	0	287,000	0	0	287,000
Federal	0.00	0	0	38,800	0	0	38,800
Total	0.00	0	0	325,800	0	0	325,800
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
Dedicated	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	5,200	0	0	0	5,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	26,400	0	0	0	0	26,400
Dedicated	0.00	64,200	0	0	0	0	64,200
Federal	0.00	16,500	0	0	0	0	16,500
Total	0.00	107,100	0	0	0	0	107,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	33,800	0	0	0	0	33,800
Dedicated	0.00	66,100	0	0	0	0	66,100
Federal	0.00	5,100	0	0	0	0	5,100
Total	0.00	105,000	0	0	0	0	105,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	600	0	0	0	0	600
Total	0.00	4,200	0	0	0	0	4,200

FY 2017 Total Maintenance

General	13.30	1,212,100	683,000	0	1,288,000	0	3,183,100
Dedicated	34.70	3,189,100	1,017,700	287,000	661,100	0	5,154,900
Federal	4.50	708,000	825,800	38,800	536,700	0	2,109,300
Total	52.50	5,109,200	2,526,500	325,800	2,485,800	0	10,447,300

Line Items

12.03 Food Quality Lab Services: The Governor recommends ongoing dedicated fund spending authority for the Idaho Food Quality Assurance Lab to cover costs related to increased services provided by the lab.

Dedicated	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000

FY 2017 Gov's Recommendation

General	13.30	1,212,100	683,000	0	1,288,000	0	3,183,100
Dedicated	34.70	3,189,100	1,082,700	287,000	661,100	0	5,219,900
Federal	4.50	708,000	825,800	38,800	536,700	0	2,109,300
Total	52.50	5,109,200	2,591,500	325,800	2,485,800	0	10,512,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Agricultural Inspections has three bureaus: the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. These bureaus inspect commodities for quality and condition at the shipping point for fresh fruits and vegetables. They also inspect and certify organic operations and weighing devices, in addition to license warehouses. (Idaho Code, Section 22-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	9.40	654,700	138,600	0	0	0	793,300
Dedicated	28.65	7,391,600	2,223,200	310,700	0	0	9,925,500
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.05	8,046,300	2,381,800	310,700	200,000	0	10,938,800

Appropriation Adjustments

4.31 Supplemental - FF&V Program: The Governor recommends ongoing dedicated fund spending authority to perform specialized tests in the Fresh Fruits and Vegetables raw lab stations. Agricultural production has continued to increase, which has resulted in a higher demand for services. Food safety audit requests, which require additional training and staffing hours, have also increased.

Dedicated	0.00	735,200	964,000	0	0	0	1,699,200
Total	0.00	735,200	964,000	0	0	0	1,699,200

4.32 Supplemental - Organics Program: The Governor recommends 1.0 FTP and dedicated fund spending authority for an agriculture investigator senior position in the Organics Program. The department has experienced an increase in demand for inspections and certifications.

Dedicated	1.00	24,000	32,400	8,900	0	0	65,300
Total	1.00	24,000	32,400	8,900	0	0	65,300

FY 2016 Total Appropriation

General	9.40	654,700	138,600	0	0	0	793,300
Dedicated	29.65	8,150,800	3,219,600	319,600	0	0	11,690,000
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.05	8,805,500	3,378,200	319,600	200,000	0	12,703,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

Dedicated	(0.65)	0	0	0	0	0	0
Total	(0.65)	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	9.40	654,700	138,600	0	0	0	793,300
Dedicated	29.00	8,150,800	3,219,600	319,600	0	0	11,690,000
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	8,805,500	3,378,200	319,600	200,000	0	12,703,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	(15,000)	(319,600)	0	0	(334,600)
Total	0.00	0	(15,000)	(319,600)	0	0	(334,600)
FY 2017 Base							
General	9.40	654,700	138,600	0	0	0	793,300
Dedicated	29.00	8,150,800	3,204,600	0	0	0	11,355,400
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	8,805,500	3,363,200	0	200,000	0	12,368,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	9,800	0	0	0	0	9,800
Dedicated	0.00	28,700	0	0	0	0	28,700
Total	0.00	38,500	0	0	0	0	38,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	2,500	0	0	0	0	2,500
Total	0.00	3,300	0	0	0	0	3,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three vehicles (\$72,400), eight desktop computers (\$9,300), seven high-end laptop computers (\$9,800), 45 Toughbook laptop computers (\$144,000), five flat-screen monitors (\$1,000), three color laser printers (\$6,000), 10 software licenses (\$35,000), and miscellaneous field equipment (\$121,600).							
Dedicated	0.00	0	35,000	364,100	0	0	399,100
Total	0.00	0	35,000	364,100	0	0	399,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	10,900	0	0	0	10,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.51 Annualizations: This decision unit provides an annualization of the Organics Program position in DU 4.32.							
Dedicated	0.00	38,100	(16,600)	0	0	0	21,500
Total	0.00	38,100	(16,600)	0	0	0	21,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	16,500	0	0	0	0	16,500
Dedicated	0.00	52,500	0	0	0	0	52,500
Total	0.00	69,000	0	0	0	0	69,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	21,200	0	0	0	0	21,200
Dedicated	0.00	64,000	0	0	0	0	64,000
Total	0.00	85,200	0	0	0	0	85,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,700	0	0	0	0	2,700

FY 2017 Total Maintenance

General	9.40	703,600	140,100	0	0	0	843,700
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	9,042,300	3,393,500	364,100	200,000	0	12,999,900

Line Items

12.01 Organics Program Increase: The Governor recommends 1.0 FTP and one-time General Fund for an agriculture investigator senior position in the Organics Program. The demand for this industry has grown and is anticipated to continue to grow. Currently revenue from certification fees is insufficient to serve this growing industry. The program will see increased revenue as producers sell organic products, because application fees are based on the previous year's gross sales. The Governor is recommending one-time General Fund until fees can be generated to support this position.

General	1.00	62,100	22,800	8,900	0	0	93,800
Total	1.00	62,100	22,800	8,900	0	0	93,800

FY 2017 Gov's Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Marketing and Development Program assists efforts of Idaho food and agriculture producers to increase profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state and federal marketing organizations and programs. (Idaho Code, Section 22-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
Federal	2.00	175,800	278,100	0	767,500	0	1,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,017,400	3,300	907,500	0	2,568,700

Appropriation Adjustments

4.33 Supplemental - Program Fund Transfer: The Governor recommends a program transfer of federal fund spending authority from Plant Industries for specialty crop grants. There is a corresponding reduction in DU 4.33 in the Plant Industries Program.

Federal	0.00	0	500,000	0	500,000	0	1,000,000
Total	0.00	0	500,000	0	500,000	0	1,000,000

FY 2016 Total Appropriation

General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,517,400	3,300	1,407,500	0	3,568,700

FY 2016 Estimated Expenditures

General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,517,400	3,300	1,407,500	0	3,568,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(3,300)	0	0	(3,300)
Total	0.00	0	0	(3,300)	0	0	(3,300)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Base							
General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	0	140,000	0	313,000
Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,517,400	0	1,407,500	0	3,565,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	5,800	0	0	0	0	5,800
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	8,300	0	0	0	0	8,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Total	0.00	700	0	0	0	0	700

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two desktop computers with monitors (\$2,400).

Dedicated	0.00	0	0	2,400	0	0	2,400
Total	0.00	0	0	2,400	0	0	2,400

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

General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	15,600	0	0	0	0	15,600

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.

General	0.00	12,900	0	0	0	0	12,900
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	3,400	0	0	0	0	3,400
Total	0.00	17,900	0	0	0	0	17,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

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

FY 2017 Gov's Recommendation

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The United State Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/APHIS-ADC program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. The Animal Damage Control Program acts as a conduit to pass state monies through to Wildlife Services, including General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received through the Office of Species Conservation. (Idaho Code, Section 25-2612A)							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1161							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2016 Total Appropriation							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2016 Estimated Expenditures							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2017 Base							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2017 Total Maintenance							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
Line Items							
12.04 Animal Predator Report: The Governor does not recommend ongoing General Fund for the Animal Predator Report.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund derives its revenue from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per-head basis at a rate comparable to the assessment on wool. (Idaho Code, Title 25, Chapter 1)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1161

General	2.00	64,700	0	0	0	0	64,700
Dedicated	1.00	66,300	37,700	0	0	0	104,000
Total	3.00	131,000	37,700	0	0	0	168,700

Appropriation Adjustments

4.35 Supplemental - One-time Funding Shortfall: The Governor does not recommend one-time General Fund for the shortfall in the Sheep and Goat Health Board budget. This negative balance is a result of declining revenue. Under Idaho Code 25-128, the Board has the ability to address its shortfall by changing the amount of revenue it allocates for the prevention and control of damage caused by predatory animals.

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

FY 2016 Total Appropriation

General	2.00	64,700	0	0	0	0	64,700
Dedicated	1.00	66,300	37,700	0	0	0	104,000
Total	3.00	131,000	37,700	0	0	0	168,700

FY 2016 Estimated Expenditures

General	2.00	64,700	0	0	0	0	64,700
Dedicated	1.00	66,300	37,700	0	0	0	104,000
Total	3.00	131,000	37,700	0	0	0	168,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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

FY 2017 Base

General	2.00	64,700	0	0	0	0	64,700
Dedicated	1.00	66,300	37,700	0	0	0	104,000
Total	3.00	131,000	37,700	0	0	0	168,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	3,100	0	0	0	0	3,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing two desktop computers with monitors (\$2,600).						
Dedicated	0.00	0	0	2,600	0	0	2,600
Total	0.00	0	0	2,600	0	0	2,600
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	1,500	0	0	0	0	1,500
Total	0.00	2,700	0	0	0	0	2,700
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	2,000	0	0	0	0	2,000
FY 2017 Total Maintenance							
General	2.00	70,100	0	0	0	0	70,100
Dedicated	1.00	68,800	37,700	2,600	0	0	109,100
Total	3.00	138,900	37,700	2,600	0	0	179,200
FY 2017 Gov's Recommendation							
General	2.00	70,100	0	0	0	0	70,100
Dedicated	1.00	68,800	37,700	2,600	0	0	109,100
Total	3.00	138,900	37,700	2,600	0	0	179,200