Agency Expenditure Summary

	FY 2	<u>017</u>	FY 20 ⁻	<u>18</u>	FY 20	<u>)19</u>	
	Approp	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec	
By Function							
Administration	2,697,300	2,320,800	2,996,100	2,996,100	3,395,800	3,433,900	
Animal Industries	6,481,700	5,068,600	6,051,000	6,051,000	6,074,900	6,156,500	
Agricultural Resources	3,696,800	2,987,800	3,768,400	3,768,400	3,759,500	3,806,000	
Plant Industries	12,742,200	10,073,700	15,316,900	15,316,900	14,864,600	14,958,000	
Agricultural Inspections	13,093,700	9,800,300	13,031,500	13,241,400	12,839,600	13,000,000	
Marketing and Development	3,610,600	1,897,600	3,615,800	3,615,800	3,439,500	3,450,600	
Animal Damage Control	547,100	375,000	547,100	547,100	431,400	431,400	
Sheep and Goat Health Board	179,200	80,200	180,400	180,400	196,100	178,900	
Total	43,048,600	32,604,000	45,507,200	45,717,100	45,001,400	45,415,300	
By Fund Source							
General	9,869,200	9,810,000	11,899,300	11,899,300	11,817,300	11,846,900	
Dedicated	25,325,200	18,738,700	24,439,700	24,649,600	24,750,900	25,079,200	
Federal	6,264,700	3,104,500	7,368,100	7,368,100	6,302,700	6,336,500	
Other	1,589,500	950,800	1,800,100	1,800,100	2,130,500	2,152,700	
Total	43,048,600	32,604,000	45,507,200	45,717,100	45,001,400	45,415,300	
By Object							
Personnel Costs	24,550,700	19,904,200	25,111,000	25,100,400	25,151,800	25,560,700	
Operating Expenditures	11,712,300	7,329,800	10,889,400	10,806,700	10,881,900	10,886,900	
Capital Outlay	1,097,500	945,900	935,200	1,245,400	1,628,800	1,628,800	
Trustee/Benefit Payments	5,688,100	4,424,100	7,571,600	7,564,600	7,338,900	7,338,900	
Lump Sum	0	0	1,000,000	1,000,000	0	0	
Total	43,048,600	32,604,000	45,507,200	45,717,100	45,001,400	45,415,300	
FTP Positions	207.20	207.20	213.20	215.20	221.20	221.20	

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- f I t <i>F</i>	guarantees ederal and daho's cro o help pro protect con Administra	s that Idaho agr I state laws, rul ps and livestoc vide industry wi sumers from co	icultural produces, and regulate from the introduced from the introduced from the a system for taminated proordinates the a	cts are high quions. The department of the department of the marketing oducts or frauce	e state's agricult lality, disease an artment's primary pread of pests a g of agricultural of dulent marketing yroll, legal, and p	d pest-free, and y purpose is to not transmittable commodities, and practices. The	d meet protect e diseases, nd to
FY 2018 Origin	nal Appro	priation					
3.00 FY 20	18 Origina	l Appropriation:	HB 308				
General	7.84	809,500	423,500	0	0	0	1,233,000
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	14.16	1,133,000	124,700	173,600	0	0	1,431,300
Total	24.00	2,101,000	721,500	173,600	0	0	2,996,100
FY 2018 Total	Appropri	ation					
General	7.84	809,500	423,500	0	0	0	1,233,000
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	14.16	1,133,000	124,700	173,600	0	0	1,431,300
Total	24.00	2,101,000	721,500	173,600	0	0	2,996,100
FY 2018 Estim	ated Exp	enditures					
General	7.84	809,500	423,500	0	0	0	1,233,000
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	14.16	1,133,000	124,700	173,600	0	0	1,431,300
Total	24.00	2,101,000	721,500	173,600	0	0	2,996,100
Base Adjustm	ents						
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time app	ropriation for F	Y 2018.
Other	0.00	0	0	(173,600)	0	0	(173,600)
Total	0.00	0	0	(173,600)	0	0	(173,600)
FY 2019 Base							
General	7.84	809,500	423,500	0	0	0	1,233,000
Dedicated	2.00	158,500	173,300	0	0	0	331,800
Other	14.16	1,133,000	124,700	0	0	0	1,257,700
Total	24.00	2,101,000	721,500	0	0	0	2,822,500

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
benefit	cost based	d on the Noven	nber Milliman p	unit reflects a or rojection, which n to the current l	showed a decre	ase from the Ju	
project reserve Genera contrac funds f	ed for FY 2 es, the Gov al Fund. Th ctually requ or a two-m	2018. This has vernor proposes ese funds were lired minimum onth premium l	led to growth in a set transfer of \$ transferred from the transferred from the transferred from both the transferred for both the transferred for both the transferred from the t	w, prices and uti reserves. To ac 313,140,000 fron om the General I e repaid. In addit the employer at for their pruden	ddress this one-t in the Group Insu Fund in FY 2016 tion, the Govern ind the employee	time overfundin urance Account to maintain the or proposes us e. This will redu	g of to the e ing reserve
General	0.00	(11,700)	0	0	0	0	(11,700)
Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(21,200)	0	0	0	0	(21,200
Total	0.00	(35,800)	0	0	0	0	(35,800
variabl	e benefits o	cost, including	the October 20	n unit reflects the 17 vote of the Po oyer contribution	ublic Employee I		
General	0.00	900	0	0	0	0	900
Contoral				•	· ·	· ·	000
Dedicated	0.00	0	0	0	0	0	
			0	•	•	· ·	(
Dedicated	0.00	0	•	0	0	0	500
Other Total 10.31 Repair	0.00 0.00 0.00 Replacem	500 1,400	o o rations: The G	0 0	0 0 0	0 0 0	500 1,400
Other Total 10.31 Repair	0.00 0.00 0.00 Replacem	0 500 1,400 nent Items/Alter	o o rations: The G	0 0 0	0 0 0	0 0 0	500 1,400 d spending
Other Total 10.31 Repair authori	0.00 0.00 0.00 Replacem	0 500 1,400 nent Items/Alter r and replacem	o orations: The Greent items.	0 0 0 0	0 0 0 0 ends \$58,800 in	0 0 0 0 0	1,400 d spending 58,800
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne	0.00 0.00 0.00 , Replacement ty for repairable 0.00 0.00	0 500 1,400 nent Items/Alter r and replacem 0 0 Fees: Adjustm	rations: The Greent items.	0 0 0 0 overnor recomm	0 0 0 0 eends \$58,800 in	0 0 0 0 1 dedicated fund 0 0	500 1,400 d spending 58,800
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne	0.00 0.00 0.00 0.00 ty for repai 0.00 0.00 ey General	0 500 1,400 nent Items/Alter r and replacem 0 0 Fees: Adjustm	rations: The Greent items.	0 0 0 0 0 0 0 0 0 0 58,800 58,800	0 0 0 0 eends \$58,800 in	0 0 0 0 1 dedicated fund 0 0	500 1,400 d spending 58,800 58,800 e Attorney
Other Total 10.31 Repair authori Other Total 10.41 Attorne Genera	0.00 0.00 0.00 Replacement for repairation 0.00 0.00 ey General all are reflections	0 500 1,400 nent Items/Alter r and replacem 0 0 Fees: Adjustmeted here.	rations: The Greent items. 0 0 0 retions: The Greent items.	overnor recomm 58,800 58,800 sts of legal service	0 0 0 0 eends \$58,800 in 0 0	o o o o o o o o o o o o o o o o o o o	500 1,400 d spending 58,800 58,800 e Attorney
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General General Total	0.00 0.00 0.00 Replacement for repairation of the control of the c	nent Items/Alter and replacem 0 0 0 Fees: Adjustmeted here. 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 58,800 58,800 ets of legal service 0	0 0 0 0 ends \$58,800 in 0 0 ces provided by	o o o o o o o o o o o o o o o o o o o	500 1,400 d spending 58,800 58,800 e Attorney
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General General Total	0.00 0.00 0.00 Replacement for repairation of the control of the c	nent Items/Alter and replacem 0 0 0 Fees: Adjustmeted here. 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 58,800 58,800 sts of legal service	0 0 0 0 ends \$58,800 in 0 0 ces provided by	o o o o o o o o o o o o o o o o o o o	500 1,400 d spending 58,800 58,800 e Attorney 39,300
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General General Total 10.43 Legisla	0.00 0.00 0.00 Replacement of the formula of the f	nent Items/Alter and replacem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rations: The Greent items. 0 0 0 restrictions: The Greent items. 0 0 0 nents to the cos 39,300 39,300 to legislative a 2,000	overnor recomm 58,800 58,800 overnor sts of legal service 0 0 udit billings are r	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	500 1,400 d spending 58,800 58,800 e Attorney 39,300 39,300
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General Total 10.43 Legisla Other Total 10.45 Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o 500 1,400 nent Items/Alter r and replacem 0 0 0 Fees: Adjustmented here. 0 0 t Cost Increase	o o o o o o o o o o o o o o o o o o o	overnor recomm 58,800 58,800 overnor recomm overnor recomm	o o o o o o o o o o o o o o o o o o o	the Office of the o	500 1,400 d spending 58,800 58,800 e Attorney 39,300 39,300 2,000
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General Total 10.43 Legisla Other Total 10.45 Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o 500 1,400 nent Items/Alter r and replacem 0 0 0 Fees: Adjustmented here. 0 0 t Cost Increase	rations: The Green items. 0 0 0 reations: The Green items. 0 0 0 nents to the cos 39,300 39,300 to legislative a 2,000 2,000 es: Adjustment the Office of Insertions	overnor recomm 58,800 58,800 overnor sts of legal service 0 0 udit billings are r	o o o o o o o o o o o o o o o o o o o	the Office of the o	500 1,400 1,400 d spending 58,800 58,800 2,000 2,000 2,000 ed by a
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General Total 10.43 Legisla Other Total 10.45 Risk M third-pa	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ey General al are reflection 0.00 0.00 0.00 0.00 anagemen arty actuary 0.00	o 500 1,400 1,400 nent Items/Alter r and replacem 0 0 Fees: Adjustmented here. 0 0 : Adjustments 0 0 t Cost Increase y and billed by	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	tends \$58,800 in ces provided by ces provided here. 0 0 0 0 ceflected here. 0 0 insurance cover	the Office of the office as projected here.	500 1,400 1,400 d spending 58,800 58,800 2,000 2,000 2,000 ed by a
Dedicated Other Total 10.31 Repair authori Other Total 10.41 Attorne General Total 10.43 Legisla Other Total 10.45 Risk M third-pa General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	The state of the s	rations: The Green items. 0 0 0 reations: The Green items. 0 0 0 nents to the cos 39,300 39,300 to legislative a 2,000 2,000 es: Adjustment the Office of Insertions	overnor recomm 58,800 58,800 58,800 overnor recomm overnor recomm	o o o o o o o o o o o o o o o o o o o	the Office of the ogen as projected here.	500 1,400 d spending 58,800 58,800 e Attorney 39,300 39,300 2,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Charge: Adjustided by the Office			de accounting and reflected here.	d statewide pay	/roll
General	0.00	0	300	0	0	0	300
Other	0.00	0	500	0	0	0	500
Tota	0.00	0	800	0	0	0	800
		Charge: Adjus te Treasurer are			anagement and v	varrant process	sing by the
Other	0.00	0	(100)	0	0	0	(100)
Tota	0.00	0	(100)	0	0	0	(100)
cor	npensation, to	o be distributed	on a merit bas	sis.	mends a 3% incre		
General	0.00	21,200	0	0	0	0	21,200
Dedicated	0.00	2,300	0	0	0	0	2,300
Other	0.00	27,700	0	0	0	0	27,700
Tota	0.00	51,200	0	0	0	0	51,200
		- Group and Teorary positions.	emporary: The	Governor does	s not recommend	a compensation	on increase for
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Tota	0.00	0	0	0	0	0	0
FY 2019 To	tal Maintena	nce					
General	7.84	819,900	459,100	0	0	0	1,279,000
Dedicated	2.00	157,900	173,100	0	0	0	331,000
Other	14.16	1,140,000	125,100	58,800	0	0	1,323,900
Tota	24.00	2,117,800	757,300	58,800	0	0	2,933,900

Line Items

12.01 Capital Improvement to the Idaho Food Quality Assurance Laboratory: The Governor recommends one-time dedicated fund spending authority to add eight additional office spaces to the Idaho Food Quality Assurance Laboratory building in the Magic Valley. This will consolidate Magic Valley staff into one building, thus improving work efficiency and reducing operational costs.

Other	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000
FY 2019 Gov'	s Recomme	endation					
General	7.84	819,900	459,100	0	0	0	1,279,000
Dedicated	2.00	157,900	173,100	0	0	0	331,000
Other	14.16	1,140,000	125,100	558,800	0	0	1,823,900
Total	24.00	2,117,800	757,300	558,800	0	0	3,433,900

Lump

Total Gov

Mar anir inspanir FY 2018 Original 3.00 FY 2018 General Dedicated Federal Other Total FY 2018 Total Ap General Dedicated Federal Other General Dedicated Federal Other	vices), Venagement mal labora pection an mals in interpretable Approprime original A 22.51 26.64 4.00 0.00 53.15	egetation Man t which include atory. These b nd investigatio trastate, inters	agement (rang es dairy, livesto oureaus regulat n of livestock a state, and interr	eland resources ock inspection, a e animal diseas nd livestock fac	Animal Health Es), and the Burea animal waste ma be control and pribilities, and regul rce. (Idaho Code 0	au of Animal inagement, an evention throu ate the moven	id the
3.00 FY 2018 General Dedicated Federal Other Total FY 2018 Total Ap General Dedicated Federal Other	Original A 22.51 26.64 4.00 0.00 53.15	Appropriation: 1,730,000 2,271,500 592,400 0	237,300 726,500 117,300	219,500			1,967,300
General Dedicated Federal Other Total FY 2018 Total Ap General Dedicated Federal Other	22.51 26.64 4.00 0.00 53.15	1,730,000 2,271,500 592,400 0	237,300 726,500 117,300	219,500			1,967.300
General Dedicated Federal Other Total FY 2018 Total Ap General Dedicated Federal Other	22.51 26.64 4.00 0.00 53.15	1,730,000 2,271,500 592,400 0	237,300 726,500 117,300	219,500			1,967,300
Federal Other Total FY 2018 Total Ap General Dedicated Federal Other	4.00 0.00 53.15	592,400	117,300		0	Ω	, - ,
Other Total FY 2018 Total Ap General Dedicated Federal Other	0.00 53.15	0		0		U	3,217,500
FY 2018 Total Ap General Dedicated Federal Other	53.15		98,300		58,200	0	767,900
FY 2018 Total Ap General Dedicated Federal Other		4,593,900		0	0	0	98,300
General Dedicated Federal Other			1,179,400	219,500	58,200	0	6,051,000
Dedicated Federal Other	propriati	on					
Federal Other	22.51	1,730,000	237,300	0	0	0	1,967,300
Other	26.64	2,271,500	726,500	219,500	0	0	3,217,500
	4.00	592,400	117,300	0	58,200	0	767,900
Total	0.00	0	98,300	0	0	0	98,300
	53.15	4,593,900	1,179,400	219,500	58,200	0	6,051,000
FY 2018 Estimate	ed Expen	ditures					
General	22.51	1,730,000	237,300	0	0	0	1,967,300
Dedicated	26.64	2,271,500	726,500	219,500	0	0	3,217,500
Federal	4.00	592,400	117,300	0	58,200	0	767,900
Other	0.00	0	98,300	0	0	0	98,300
Total	53.15	4,593,900	1,179,400	219,500	58,200	0	6,051,000
Base Adjustment	ts						
					am transfer of fed nd food safety gr		nding
Federal	0.00	(250,000)	0	0	(20,000)	0	(270,000)
Total	0.00	(250,000)	0	0	(20,000)	0	(270,000)
8.41 Removal	of One-T	ime Expenditu	res: This decis	sion unit remove	s one-time appro	opriation for FY	′ 2018.
Dedicated	0.00	0	0	(219,500)	0	0	(219,500)
Total	0.00	0		(219,500)	0	0	(219,500)

Operating

Personnel

Capital

Trustee/

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			This decision n programmati		a base reduction	to align dedicat	ed fund spendir	ng authority
Dedicate	ed	0.00	(36,200)	0	0	0	0	(36,200)
Other		0.00	0	(40,000)	0	0	0	(40,000)
T	otal	0.00	(36,200)	(40,000)	0	0	0	(76,200)
FY 2019 I	Base							
General		22.51	1,730,000	237,300	0	0	0	1,967,300
Dedicate	ed	26.64	2,235,300	726,500	0	0	0	2,961,800
Federal		4.00	342,400	117,300	0	38,200	0	497,900
Other		0.00	0	58,300	0	0	0	58,300
T	otal	53.15	4,307,700	1,139,400	0	38,200	0	5,485,300

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(77,200)	0	0	0	0	(77,200)
Federal	0.00	(5,800)	0	0	0	0	(5,800)
Dedicated	0.00	(38,600)	0	0	0	0	(38,600)
General	0.00	(32,800)	0	0	0	0	(32,800)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Total	0.00	1.700			0	0	1.700
Federal	0.00	100	0	0	0	0	100
Dedicated	0.00	800	0	0	0	0	800
General	0.00	800	0	0	0	0	800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$33,700 in General Fund and \$302,900 in dedicated fund spending authority for repair and replacement items.

Total (0.00			336.600	_	_	336.600
Dedicated (0.00	0	0	302,900	0	0	302,900
General (0.00	0	0	33,700	0	0	33,700

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	ey General al are refle		nents to the cos	ts of legal serv	ices provided by	the Office of th	e Attorney
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.43 Legisla	ative Audits	s: Adjustments	to legislative a	udit billings are	reflected here.		
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
					of insurance cover gement are reflect		·
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(2,000)	0	0	0	(2,000)
Dedicated Total	0.00	0 0	2e of the State 0 1,600 1,600	0 0		0 0	1,600 1,600
					nagement and v	varrant process	ing by the
Office	of the State	e Treasurer are	e reflected here.			varrant process	0 ,
					nagement and v $\frac{0}{0}$	·	(100)
Office Dedicated Total 10.61 Salary	of the State 0.00 0.00 Multiplier	e Treasurer are 0 0 0 Regular Empl	reflected here. (100) (100)	0 0 vernor recomm	0	0 0	(100) (100)
Office Dedicated Total 10.61 Salary	of the State 0.00 0.00 Multiplier	e Treasurer are 0 0 0 Regular Empl	e reflected here. (100) (100) oyees: The Go	0 0 vernor recomm	0 0	0 0	(100) (100)
Office Dedicated Total 10.61 Salary compe	of the State $\frac{0.00}{0.00}$ $\frac{0.00}{0.00}$ Multiplier ensation, to	e Treasurer are 0 0 representation of the control	e reflected here. (100) (100) oyees: The Go on a merit basis	overnor recomm	0 0 nends a 3% incre	0 0 ease in employe	(100) (100) ee 43,000
Office Dedicated Total 10.61 Salary compe	of the State 0.00 0.00 Multiplier - ensation, to 0.00	e Treasurer are 0 0 0 Regular Empl be distributed 43,000	e reflected here. (100) (100) oyees: The Go on a merit basis	overnor recomms.	0 0 nends a 3% incre	o o ease in employe	(100) (100) ee 43,000 52,700
Office Dedicated Total 10.61 Salary compe General Dedicated	of the State 0.00 0.00 Multiplier - ensation, to 0.00 0.00	Regular Emplose distributed 43,000 52,700	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0	vernor recommes.	0 0 nends a 3% incre 0 0	ease in employe	(100) (100) ee 43,000 52,700 5,100
Office Dedicated Total 10.61 Salary compe General Dedicated Federal	0.00 Multiplier - ensation, to 0.00 0.00 0.00 0.00	Regular Emplose distributed 43,000 52,700 5,100 100,800	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0 0	vernor recomms.	0 0 nends a 3% incre 0 0	ease in employe	(100) (100) ee 43,000 52,700 5,100
Office Dedicated Total 10.61 Salary compe General Dedicated Federal Total	0.00 Multiplier - ensation, to 0.00 0.00 0.00 0.00	Regular Emplose distributed 43,000 52,700 5,100 100,800	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0 0	vernor recomms.	0 0 nends a 3% incre 0 0	ease in employe	(100) (100) ee
Office Dedicated Total 10.61 Salary compe General Dedicated Federal Total Y 2019 Total	of the State 0.00 0.00 Multiplier - ensation, to 0.00 0.00 0.00 0.00 Maintenar	Regular Employed be distributed 43,000 52,700 5,100 100,800	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0 0 0 0	0 vernor recommes. 0 0 0 0 0	0 0 nends a 3% incre 0 0 0 0	ease in employe	(100) (100) ee 43,000 52,700 5,100 100,800
Office Dedicated Total 10.61 Salary compe General Dedicated Federal Total Y 2019 Total General	of the State 0.00 0.00 Multiplier - ensation, to 0.00 0.00 0.00 0.00 Maintenar 22.51	e Treasurer are 0 0 Regular Empl be distributed 43,000 52,700 5,100 100,800 1,741,000	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0 0 0 0 237,300	vernor recomms. 0 0 0 0 0 0 0 0 0 0 33,700	0 0 nends a 3% incre 0 0 0 0	ease in employe	(100) (100) ee 43,000 52,700 5,100 100,800
Office Dedicated Total 10.61 Salary compe General Dedicated Federal Total Y 2019 Total General Dedicated	of the State 0.00 0.00 Multiplier - ensation, to 0.00 0.00 0.00 0.00 Maintenar 22.51 26.64	e Treasurer are 0 0 0 Regular Empl be distributed 43,000 52,700 5,100 100,800 1,741,000 2,250,200	e reflected here. (100) (100) oyees: The Go on a merit basis 0 0 0 0 0 237,300 727,200	0 vernor recomms. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 nends a 3% incre 0 0 0 0	ease in employe	(100) (100) ee 43,000 52,700 5,100 100,800 2,012,000 3,280,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
authoi monito analys Fundii	rity, and on or quality in ses, perforn ng will be s	e-time Capital (nprovements wi ning proficiency plit with Plant Ir	Outlay for a qua thin the Bureau tests and inter ndustries.	llity assurance I of Labs by tra nal and extern	FTP, ongoing de manager. This packing quality do al audits, and un	position will pro cuments, cond adertaking pers	omote and ucting trend sonnel training.
General	0.00	0	0	0	0	0	0
Dedicated – Total	1.00 1.00	43,300 43,300	2,500 2,500	2,200 2,200	0	0	48,000 48,000
techni for lag	cal service: loons, NMF s; and appr	s to the Nutrien Ps, and solid sta	t Management ack and compos	Plan (NMP) pr st; train staff; c	ogram specialist. ogram; standard onduct training for ram specialist w	ize the inspect or engineers a	tion process nd NMP
Total	2.00	166,600	20,000	74,000	0	0	260,600
FY 2019 Gov's	Recomm	endation					
General	22.51	1,741,000	237,300	33,700	0	0	2,012,000
Dedicated	29.64	2,460,100	749,700	379,100	0	0	3,588,900
Federal	4.00	341,800	117,300	0	38,200	0	497,300
Other	0.00	0	58,300	0	0	0	58,300
Total	56.15	4,542,900	1,162,600	412,800	38,200	0	6,156,500

Lump

Total Gov

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
	livestock, a of pesticide governmen practices o surface wa	and wildlife of these or fertilizers. Ital programs aiver and the result of the resul	e state from po The division a imed at reducing is involving pes ection, worker p	ossible advers ilso provides e ng adverse eff sticide or fertili protection, end	protect public he e effects resultin ducational progr ects that may re zer use. Progra langered species	ig from the implicans and partic sult from agricums include ground	roper use cipates in ultural und and
FY 2018 Orig	inal Appro	priation					
3.00 FY 2	018 Origina	I Appropriation:	HB 308				
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	25.10	2,044,000	782,000	58,400	0	0	2,884,400
Federal	1.00	413,600	133,400	0	0	0	547,000
Total	28.10	2,663,900	1,046,100	58,400	0	0	3,768,400
FY 2018 Tota	l Appropri	ation					
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	25.10	2,044,000	782,000	58,400	0	0	2,884,400
Federal	1.00	413,600	133,400	0	0	0	547,000
Total	28.10	2,663,900	1,046,100	58,400	0	0	3,768,400
FY 2018 Estin General Dedicated	2.00 25.10	206,300 2,044,000	130,700 782,000	0 58,400	0	0	337,000 2,884,400
Federal	1.00	413,600	133,400	<u> </u>			547,000
Total	28.10	2,663,900	1,046,100	58,400	Ü	U	3,768,400
Base Adjustr	nents						
					gram transfer of to and food safety		ending
Federal	0.00	(50,000)	(15,000)	0	0	0	(65,000)
Total	0.00	(50,000)	(15,000)	0	0	0	(65,000)
8.41 Rem	oval of One	-Time Expenditu	ures: This deci	sion unit remo	ves one-time app	propriation for F	Y 2018.
Dedicated	0.00	0	0	(58,400)	0	0	(58,400)
Total	0.00	0	0	(58,400)	0	0	(58,400)
FY 2019 Base	e						
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	25.10	2,044,000	782,000	0	0	0	2,826,000
Federal	1.00	363,600	118,400	0	0	0	482,000
Total	28.10	2,613,900	1,031,100	0	0	0	3,645,000

Operating

Personnel

Capital

Trustee/

Personnel Operating

Total Gov

Lump

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
rogram l	/laintenance						
b	enefit cost base	ed on the Noven	nber Milliman p	rojection, which	one-time reduction showed a decr level in FY 2020	ease from the J	
p re G co fu o	rojected for FY eserves, the Go eneral Fund. Tontractually requinds for a two-refunding of re	2018. This has been proposed these funds were fuited minimum amonth premium leserves and rew	led to growth ir s a transfer of S e transferred from the and can now be noliday for both	n reserves. To a \$13,140,000 fro om the General e repaid. In add n the employer a	tilization are gro address this one- m the Group Ins Fund in FY 201 lition, the Goveri and the employe nt use of plan be	-time overfundir surance Accoun 6 to maintain th nor proposes us ee. This will redu enefits.	ng of t to the le sing reserve uce
General	0.00	(2,900)	0	0	0	0	(2,900)
Dedicate		(34,900)	0	0	0	0	(34,900)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
То	tal 0.00	(39,300)	0	0	0	0	(39,300)
V	ariable benefits		the October 20	17 vote of the F	he scheduled ch Public Employee n increase. 0		
Dedicate	0.00 b	800	0	0	0	0	800
Federal	0.00	0	0	0	0	0	0
То	tal 0.00	900	0	0	0	0	900
		ment Items/Alter		overnor recomr	mends \$126,800	in dedicated fu	nd spending
Dedicate	0.00 b	0	0	126,800	0	0	126,800
То	tal 0.00	0	0	126,800	0	0	126,800
	eneral are refle		nents to the cos	sts of legal serv	ices provided by	the Office of th	e Attorney
	tal 0.00		10,000				10,000
			·	-		· ·	10,000
	_	s: Adjustments	to legislative a	udit billings are 0	reflected here.	0	400
Dedicate To			400			0	400 400
10.45 R	isk Manageme	nt Cost Increase	es: Adjustment	s to the costs o	of insurance cover gement are reflect	erage as project	
Dedicate		0	(2,500)	0	0	0	(2,500)
То	tal 0.00	0	(2,500)	0	0	0	(2,500)
		Charge: Adjust			e accounting and effected here.	d statewide pay	roll
	٠.	0	200	0	0	0	200
Dedicate	0.00	ŭ					

Capital

Trustee/

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	•	•	loyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	51,100	0	0	0	0	51,100
Federal	0.00	8,000	0	0	0	0	8,000
Total	0.00	64,500	0	0	0	0	64,500
FY 2019 Total	Maintena	nce					
General	2.00	208,900	130,700	0	0	0	339,600
Dedicated	25.10	2,061,000	790,100	126,800	0	0	2,977,900
Federal	1.00	370,100	118,400	0	0	0	488,500
Total	28.10	2,640,000	1,039,200	126,800	0	0	3,806,000
FY 2019 Gov's	Recomm	endation					
General	2.00	208,900	130,700	0	0	0	339,600
Dedicated	25.10	2,061,000	790,100	126,800	0	0	2,977,900
Federal	1.00	370,100	118,400	0	0	0	488,500
Total	28.10	2,640,000	1,039,200	126,800	0	0	3,806,000

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	fe F re ce	ed and fe ood Quali egistration ertification	rtilizer, and nox ty Assurance La and inspection	tious weeds pro ab and the Hor of commercial n; control of gra	ograms. It also ney Commissio feed, fertilizer, asshoppers and	zer, and seed la o includes, for bon. n. These progra , soil, and plant d Mormon cricke Code 22-101)	udgetary purpos ams provide for amendments; e	ses, the the export
FY 2018	Origin	al Appro _l	priation					
3.00	FY 201	8 Origina	Appropriation:	HB 308				
Genera		17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedica	ited	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federa	al	5.50	882,700	911,600	67,900	736,700	1,000,000	3,598,900
	Total	57.50	5,607,600	3,009,800	336,500	5,363,000	1,000,000	15,316,900
Expendi	iture A	djustmen	ts					
4.61		-		rnor recommen	de one time Ge	eneral Fund to c	over actual expe	nese
4.01						urveys, control n		
						sts and \$187,39		
Genera		0.00	111,600	98,100	0	0	0	209,700
	Total	0.00	111,600	98,100	0	0	0	209,700
4.71	Reven	ue Adiustr	nents: This dec	rision unit is a r	evenue adiustm	nent for the cash	transfer from G	Seneral Fund
			iency Fund in D		ovonao aajaoa.	1011010110100001	i didilolol ilolli c	onorar r and
Genera	al	0.00	(111,600)	(98,100)	0	0	0	(209,700)
	Total	0.00	(111,600)	(98,100)	0	0	0	(209,700)
FY 2018	Total /	Appropria	ation					
Genera	al	17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedica	ited	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federa	al	5.50	882,700	911,600	67,900	736,700	1,000,000	3,598,900
-	Total	57.50	5,607,600	3,009,800	336,500	5,363,000	1,000,000	15,316,900
Expendi	iture A	djustmen	ts					
6.41	Object	Transfers	: This decision	unit reflects an	obiect transfer			
Dedica	-	0.00	(150,000)	(100,000)	250,000	0	0	0
	Total	0.00	(150,000)	(100,000)	250,000	0	0	0
FY 2018	Estima	ated Expe	enditures					
Genera		17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedica		34.70	3,067,700	982,700	518,600	661,100	0	5,230,100
Federa		5.50	882,700	911,600	67,900	736,700	1,000,000	3,598,900
	Total	57.50	5,457,600	2,909,800	586,500	5,363,000	1,000,000	15,316,900

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustme	ents						
8.21	Object	Transfers:	This decision	unit reverses t	he object transf	er found in DU	6.41.	
Dedica	ated	0.00	150,000	100,000	(250,000)	0	0	0
	Total	0.00	150,000	100,000	(250,000)	0	0	0
8.31	authori Develo	ity from An ppment for	imal Industries the growth of i	s, Agricultural R nvasive species	esources, Agric s and food safe	ultural Inspections y grants.	federal fund spe ons, and Marketi	ing and
Feder	al	0.00	345,000	185,000		220,000	0	750,000
	Total	0.00	345,000	185,000	0	220,000	0	750,000
8.41	Remov	al of One-	Time Expendit	ures: This deci	ision unit remov	es one-time app	propriation for F	Y 2018.
Gener	ral	0.00	0	(50,000)	0	(110,000)	0	(160,000)
Dedica	ated	0.00	0	0	(268,600)	0	0	(268,600)
Feder	al	0.00	0	0	(67,900)	0	(1,000,000)	(1,067,900)
	Total	0.00	0	(50,000)	(336,500)	(110,000)	(1,000,000)	(1,496,500)
FY 2019	9 Base							
Gener	ral	17.30	1,507,200	965,500	0	3,855,200	0	6,327,900
Dedica	ated	34.70	3,217,700	1,082,700	0	661,100	0	4,961,500
Feder	al	5.50	1,227,700	1,096,600	0	956,700	0	3,281,000
	Total	57.50	5,952,600	3,144,800	0	5,473,000	0	14,570,400

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(80,200)	0	0	0	0	(80,200)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Dedicated	0.00	(51,000)	0	0	0	0	(51,000)
General	0.00	(25,300)	0	0	0	0	(25,300)

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12	variab	le benefits	cost, including		17 vote of the F	he scheduled ch Public Employee n increase.		
Gener		0.00	600	0	0	0	0	600
Dedica	ated	0.00	1,000	0	0	0	0	1,000
Federa	al	0.00	100	0	0	0	0	100
	Total	0.00	1,700	0	0	0	0	1,700
10.31			nent Items/Alte ir and replacen		overnor recomr	mends \$286,000	in dedicated fu	and spending
Dedica		0.00	0	0	286,000	0	0	286,000
	Total -	0.00	0	0	286,000	0	0	286,000
10 43	l enist	ative Audits	: Adiustments	to legislative au	ıdit hillings are	reflected here		
Dedica	_	0.00	o. Adjustinents 0	1,100	0	0	0	1,100
	Total _	0.00		1,100			0	1,100
Gener	third-p					of insurance cover gement are reflect 0		(400)
Dedica		0.00	0	(400)	0	0	0	(1,200)
	Total	0.00		(1,600)				(1,600)
Dedica	ated _	0.00	0	ce of the State C	0	0	0	900
	Total	0.00	0	900	0	0	0	900
10.61				oyees: The Go on a merit basis		ends a 3% incre	ease in employe	ee
Gener	al	0.00	33,100	0	0	0	0	33,100
Dedica	ated	0.00	65,600	0	0	0	0	65,600
Federa	al _	0.00	34,200	0	0	0	0	34,200
	Total	0.00	132,900	0	0	0	0	132,900
10.62			- Group and Te rary positions.	mporary: The 0	Governor does	not recommend	a compensation	n increase for
Gener	al	0.00	0	0	0	0	0	0
Dedica	ated	0.00	0	0	0	0	0	0
Federa	al	0.00	0	0	0	0	0	C
	Total	0.00	0	0	0	0	0	0
FY 2019	Total	Maintenan	ice					
Gener	al	17.30	1,515,600	965,100	0	3,855,200	0	6,335,900
Dedica	ated	34.70	3,233,300	1,083,500	286,000	661,100	0	5,263,900
Federa	al	5.50	1,258,100	1,096,600	0	956,700	0	3,311,400
	Total	57.50	6,007,000	3,145,200	286,000	5,473,000	0	14,911,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
author monito analys	rity, and one or quality im ses, perform	e-time Capital (provements w	Outlay for a qui ithin the Burea y tests and inte	iality assurance au of Labs by tr	O FTP, ongoing e manager. This racking quality on nal audits, and	s position will po documents, con	romote and
General	0.00	0	0	0	0	0	0
Dedicated	0.00	43,300	3,500	0	0	0	46,800
Total	0.00	43,300	3,500	0	0	0	46,800
five-ye and co 112).	ear plan to e ompliance w The three poling authorit	encourage the vith the United ositions are tw	safe productio States Food a o agriculture ir	n of fresh fruits and Drug Admir avestigators, se	will provide staf s and vegetable nistration Produ enior and an ad get due to other	s and increase ce Safety Rule ministrative ass	knowledge of (21 CFR Part sistant 2.
Federal	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
FY 2019 Gov's	Recomme	endation					
General	17.30	1,515,600	965,100	0	3,855,200	0	6,335,900
Dedicated	34.70	3,276,600	1,087,000	286,000	661,100	0	5,310,700
Federal	8.50	1,258,100	1,096,600	0	956,700	0	3,311,400
Total	60.50	6,050,300	3,148,700	286,000	5,473,000	0	14,958,000

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip		Measures, Inspections for fresh fru	the Bureau of \ s. These bureau	Warehouse Co us inspect com bles. They also	ntrol, and the E modities for qual inspect and ce	us: the Bureau Bureau of Shippi ality and conditi ertify organic op	ng and Market on at the shippi	ng point
FY 2018	3 Origi	inal Appro	priation					
3.00	FY 2	018 Origina	Appropriation:	HB 308				
Gener	ral	9.40	707,400	139,100	0	0	0	846,500
Dedica	ated	30.00	8,606,800	3,214,200	144,000	0	0	11,965,000
Feder	al	0.00	0	20,000	0	200,000	0	220,000
	Total	39.40	9,314,200	3,373,300	144,000	200,000	0	13,031,500
Expend	liture A	Adjustmen	its					
4.31	spen	ding author	ity, and one-tim	e Capital Outla	y for two agricu	ecommends 2.0 Iture investigato ation turnaround	rs, senior. The a	addition of
Dedica	ated	2.00	139,400	10,300	60,200	0	0	209,900
	Total	2.00	139,400	10,300	60,200	0	0	209,900
FY 2018	3 Tota	l Appropri	ation					
Gener	ral	9.40	707,400	139,100	0	0	0	846,500
Dedica	ated	32.00	8,746,200	3,224,500	204,200	0	0	12,174,900
Feder	al	0.00	0	20,000	0	200,000	0	220,000
	Total	41.40	9,453,600	3,383,600	204,200	200,000	0	13,241,400
FY 2018	B Estir	nated Exp	enditures					
Gener		9.40	707,400	139,100	0	0	0	846,500
Dedica	-	32.00	8,746,200	3,224,500	204,200	0	0	12,174,900
Feder		0.00	0	20,000	0	200,000	0	220,000
	Total	41.40	9,453,600	3,383,600	204,200	200,000	0	13,241,400
Base A	djustn	nents						
8.31						ram transfer of f and food safety		nding
Federa		0.00	0	(20,000)	0	(200,000)	0	(220,000)
	Total	0.00	0	(20,000)	0	(200,000)	0	(220,000)
8.41				,		es one-time app		,
Dedica	ated	0.00	0	0	(204,200)	0	0	(204,200)
	Total	0.00	0	0	(204,200)	0	0	(204,200)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Base							
General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	32.00	8,746,200	3,224,500	0	0	0	11,970,700
Federal	0.00	0	0	0	0	0	0
Total	41.40	9,453,600	3,363,600	0	0	0	12,817,200

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(234,100)	0	0	0	0	(234,100)
Dedicated	0.00	(220,500)	0	0	0	0	(220,500)
General	0.00	(13,600)	0	0	0	0	(13,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Total	0.00	3.200	0	0	0	0	3.200
Dedicated	0.00	2,900	0	0	0	0	2,900
General	0.00	300	0	0	0	0	300

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$241,200 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00			241,200			241,200
Total	0.00	0	0	241.200	0	0	241.200

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Total	I 0.00	0	2,000	0	0	0	2,000
10.43 Leg	jislative Audits:	Adjustments to	legislative audit	billings are refle	ected here.		
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0		0	700

10.45 Risk Management Cost Increases: Adjustments to the 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	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

0.00

General

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Charge: Adjust ided by the Office			de accounting and reflected here.	d statewide pay	roll
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
		Charge: Adjust			anagement and w	arrant process	ing by the
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
compe	ensation, t	o be distributed	on a merit basi	is.	mends a 3% incre		
General	0.00	17,400	0	0	0	0	17,400
Dedicated	0.00	156,100	0	0	0	0	156,100
Total	0.00	173,500	0	0	0	0	173,500
FY 2019 Total	Maintena	ince					
General	9.40	711,500	140,100	0	0	0	851,600
Dedicated	32.00	8,684,700	3,222,500	241,200	0	0	12,148,400
Federal	0.00	0	0	0	0	0	0
Total	41.40	9,396,200	3,362,600	241,200	0	0	13,000,000
FY 2019 Gov's	Recomn	nendation					
General	9.40	711,500	140,100	0	0	0	851,600
Dedicated	32.00	8,684,700	3,222,500	241,200	0	0	12,148,400
Federal	0.00	0	0	0	0	0	0
Total	41.40	9,396,200	3,362,600	241,200	0	0	13,000,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec				
Description:	Description: The Marketing and Development Program assists efforts of Idaho food and agriculture producers to increase profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state and federal marketing organizations and programs. (Idaho Code 22-101)										
FY 2018 Orig	ginal Appro	priation									
3.00 FY 2	2018 Origina	I Appropriation:	HB 308								
General	5.61	428,200	363,400	0	0	0	791,600				
Dedicated	0.44	70,800	105,400	3,200	140,000	0	319,400				
Federal	2.00	188,700	778,100	0	1,267,500	0	2,234,300				
Other	0.00	0	270,500	0	0	0	270,500				
Total	8.05	687,700	1,517,400	3,200	1,407,500	0	3,615,800				
FY 2018 Tota	al Appropria	ation									
General	5.61	428,200	363,400	0	0	0	791,600				
Dedicated	0.44	70,800	105,400	3,200	140,000	0	319,400				
Federal	2.00	188,700	778,100	0	1,267,500	0	2,234,300				
Other	0.00	0	270,500	0	0	0	270,500				
Total	8.05	687,700	1,517,400	3,200	1,407,500	0	3,615,800				
Expenditure	Adjustmen	ts									
6.31 FTP	or Fund Adj	ustments: This	decision unit m	nakes an FTP a	ıdjustment.						
Dedicated	0.00	0	0	0	0	0	0				
Total	0.00	0	0	0	0	0	0				
FY 2018 Esti	mated Expe	enditures									
General	5.61	428,200	363,400	0	0	0	791,600				
Dedicated	0.44	70,800	105,400	3,200	140,000	0	319,400				
Federal	2.00	188,700	778,100	0	1,267,500	0	2,234,300				
Other	0.00	0	270,500	0	0	0	270,500				
Total	8.05	687,700	1,517,400	3,200	1,407,500	0	3,615,800				
Base Adjust	ments										
					ram transfer of and food safety	federal fund spe	nding				
Federal	0.00	(45,000)	(150,000)	0	0	0	(195,000)				
Total	0.00	(45,000)	(150,000)	0	0	0	(195,000)				

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41	Remo	val of One	-Time Expendit	ures: This ded	cision unit remo	ves one-time ap	propriation for F	Y 2018.
Dedica	ated	0.00	0	0	(3,200)	0	0	(3,200)
	Total	0.00	0	0	(3,200)	0	0	(3,200)
FY 2019	Base							
Gener	al	5.61	428,200	363,400	0	0	0	791,600
Dedica	ated	0.44	70,800	105,400	0	140,000	0	316,200
Federa	al	2.00	143,700	628,100	0	1,267,500	0	2,039,300
Other		0.00	0	270,500	0	0	0	270,500
	Total	8.05	642,700	1,367,400	0	1,407,500	0	3,417,600

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(11,700)	0	0	0	0	(11,700)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Dedicated	0.00	(700)	0	0	0	0	(700)
General	0.00	(8,100)	0	0	0	0	(8,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Total	0.00	300	0	0	0	0	300
Federal	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
General	0.00	200	0	0	0	0	200

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$3,200 in dedicated fund spending authority for repair and replacement items.

Tota	o.00	0	0	3,200	0	0	3,200
10.43 Leg	gislative Audits:	Adjustments to le	gislative aud	it billings are refl	ected here.		
Dedicated	0.00	0	200	0	0	0	200
Tota	0.00	0	200		0	0	200

3.200

Dedicated

3.200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	•	•	loyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	15,000	0	0	0	0	15,000
FY 2019 Total	Maintena	nce					
General	5.61	431,000	363,400	0	0	0	794,400
Dedicated	0.44	71,600	105,600	3,200	140,000	0	320,400
Federal	2.00	143,700	628,100	0	1,267,500	0	2,039,300
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	646,300	1,367,600	3,200	1,407,500	0	3,424,600

Line Items

12.01 Marketing Personnel Spending Authority: The Governor recommends dedicated fund spending authority for Marketing and Development to hire group positions to assist in meeting growing program needs. This will contribute to marketing activities for the promotion of Idaho food and agriculture.

Total	8.05	672.300	1,367,600	3.200	1,407,500		3,450,600
Other	0.00	0	270,500	0	0	0	270,500
Federal	2.00	143,700	628,100	0	1,267,500	0	2,039,300
Dedicated	0.44	97,600	105,600	3,200	140,000	0	346,400
General	5.61	431,000	363,400	0	0	0	794,400
FY 2019 Gov's	Recomme	ndation					
Total	0.00	26,000	0	0	0	0	26,000
Dedicated	0.00	26,000	0	0	0	0	26,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
Description: The United States Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/APHIS-ADC program, as mandated by state and federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state monies from General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received by the Office of Species Conservation through to Wildlife Services. (Idaho Code 25-2612A)										
FY 2018 Orio	ginal Appro	priation								
3.00 FY 2	2018 Origina	I Appropriation:	HB 308							
General	0.00	0	4,000	0	160,000	0	164,000			
Dedicated	0.00	0	200	0	382,900	0	383,100			
Total	0.00	0	4,200	0	542,900	0	547,100			
FY 2018 Tota	al Appropri	ation								
General	0.00	0	4,000	0	160,000	0	164,000			
Dedicated	0.00	0	200	0	382,900	0	383,100			
Total	0.00	0	4,200	0	542,900	0	547,100			
Expenditure	Adjustmen	nts								
6.41 Obie	ect Transfers	s: This decision	unit reflects an	obiect transfe	r.					
Dedicated	0.00	0	7,000	0	(7,000)	0	0			
Total	0.00	0	7,000	0	(7,000)	0	0			
FY 2018 Esti	imated Exp	enditures								
General	0.00	0	4,000	0	160,000	0	164,000			
Dedicated	0.00	0	7,200	0	375,900	0	383,100			
Total	0.00	0	11,200	0	535,900	0	547,100			
Base Adjust	ments									
8.41 Ren	noval of One	-Time Expenditu	ures: This deci	sion unit remo	ves one-time app	propriation for F	Y 2018.			
Dedicated	0.00	. 0	0	0	0	0	0			
Total	0.00	0	0	0	0	0	0			
8.51 Bas		This decision	unit provides a	base reduction	due to HB 230	from the 2017 le	egislative			
Dedicated	0.00	0	0	0	(115,700)	0	(115,700)			
Total	0.00	0	0	0	(115,700)	0	(115,700)			

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Base							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	420,200	0	431,400
FY 2019 Total	Maintena	ınce					
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	420,200	0	431,400
FY 2019 Gov's	Recomn	nendation					
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	420,200	0	431,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	and predate economic rassessmen	or control to en eturn. The Co nt not to exceed	able the sheep mmission's ded d 12 cents per	industry to m dicated fund de pound of wool	aintain high prod erives its revenu	rogram involving duction standard le from an annua n assessment o aho Code 25-1)	ls and al
FY 2018 Orig	inal Appro	priation					
3.00 FY 2	018 Origina	l Appropriation:	HB 308				
General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400
FY 2018 Tota	l Appropria	ation					
General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400
FY 2018 Estin	mated Expe	enditures					
General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400
FY 2019 Base	е						
General	2.00	72,000	0	0	0	0	72,000
Dedicated	1.00	70,700	37,700	0	0	0	108,400
Total	3.00	142,700	37,700	0	0	0	180,400
Program Mai	ntenance						

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(2,900)	0	0	0	0	(2,900)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(4,400)	0	0	0	0	(4,400)

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12	variabl	e benefits o	ost, including the	he October 20	on unit reflects to 117 vote of the Foyer contribution	Public Employee		
Genera	al	0.00	0	0	0	0	0	0
Dedica	ited	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
10.61			Regular Emplo be distributed c		overnor recomm is.	ends a 3% incre	ease in employe	ee
Genera	al	0.00	1,300	0	0	0	0	1,300
Dedica	ited	0.00	1,600	0	0	0	0	1,600
•	Total	0.00	2,900	0	0	0	0	2,900
FY 2019	Total I	Maintenan	ce					
Genera	al	2.00	70,400	0	0	0	0	70,400
Dedica	ited	1.00	70,800	37,700	0	0	0	108,500
	Total	3.00	141,200	37,700	0	0	0	178,900
Line Iter	ns							
12.01		tor Personn inspector.	el Costs: The	Governor doe	s not recommer	nd General Fund	d to cover perso	onnel costs
Genera	al	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2019	Gov's	Recomme	ndation					
Genera	al	2.00	70,400	0	0	0	0	70,400
Dedica	ited	1.00	70,800	37,700	0	0	0	108,500
•	Total	3.00	141,200	37,700	0	0	0	178,900