

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
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

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

FY 2018 Original Appropriation

3.00 FY 2018 Original 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 Appropriation

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 Estimated Expenditures

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 Adjustments

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(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)
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.						
General	0.00	900	0	0	0	0	900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	500	0	0	0	0	500
Total	0.00	1,400	0	0	0	0	1,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$58,800 in dedicated fund spending authority for repair and replacement items.						
Other	0.00	0	0	58,800	0	0	58,800
Total	0.00	0	0	58,800	0	0	58,800
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	39,300	0	0	0	39,300
Total	0.00	0	39,300	0	0	0	39,300
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
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	(4,000)	0	0	0	(4,000)
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(6,200)	0	0	0	(6,200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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
Other	0.00	0	500	0	0	0	500
Total	0.00	0	800	0	0	0	800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	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
Total	0.00	51,200	0	0	0	0	51,200
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

FY 2019 Total Maintenance

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
Total	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 Recommendation

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

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 308

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

FY 2018 Total Appropriation

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

FY 2018 Estimated Expenditures

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 Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Plant Industries for the growth of invasive species and food safety grants.

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-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(219,500)	0	0	(219,500)
Total	0.00	0	0	(219,500)	0	0	(219,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit provides a base reduction to align dedicated fund spending authority with a reduction in programmatic need.							
Dedicated	0.00	(36,200)	0	0	0	0	(36,200)
Other	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	(36,200)	(40,000)	0	0	0	(76,200)

FY 2019 Base

General	22.51	1,730,000	237,300	0	0	0	1,967,300
Dedicated	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
Total	53.15	4,307,700	1,139,400	0	38,200	0	5,485,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(32,800)	0	0	0	0	(32,800)
Dedicated	0.00	(38,600)	0	0	0	0	(38,600)
Federal	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(77,200)	0	0	0	0	(77,200)

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.

General	0.00	800	0	0	0	0	800
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	100	0	0	0	0	100
Total	0.00	1,700	0	0	0	0	1,700

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.

General	0.00	0	0	33,700	0	0	33,700
Dedicated	0.00	0	0	302,900	0	0	302,900
Total	0.00	0	0	336,600	0	0	336,600

Executive Budget Detail

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	(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)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	43,000	0	0	0	0	43,000
Dedicated	0.00	52,700	0	0	0	0	52,700
Federal	0.00	5,100	0	0	0	0	5,100
Total	0.00	100,800	0	0	0	0	100,800

FY 2019 Total Maintenance

General	22.51	1,741,000	237,300	33,700	0	0	2,012,000
Dedicated	26.64	2,250,200	727,200	302,900	0	0	3,280,300
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	53.15	4,333,000	1,140,100	336,600	38,200	0	5,847,900

	<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>
Line Items							
12.01	Quality Assurance Manager: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a quality assurance manager. This position will promote and monitor quality improvements within the Bureau of Labs by tracking quality documents, conducting trend analyses, performing proficiency tests and internal and external audits, and undertaking personnel training. Funding will be split with Plant Industries.						
General	0.00	0	0	0	0	0	0
Dedicated	1.00	43,300	2,500	2,200	0	0	48,000
Total	1.00	43,300	2,500	2,200	0	0	48,000
12.02	Dairy Program Staff: The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a scientist 4 and an agriculture program specialist. The scientist 4 will provide technical services to the Nutrient Management Plan (NMP) program; standardize the inspection process for lagoons, NMPs, and solid stack and compost; train staff; conduct training for engineers and NMP writers; and approve lagoons and NMPs. The agriculture program specialist will conduct pasteurizer timing and sealing.						
Dedicated	2.00	166,600	20,000	74,000	0	0	260,600
Total	2.00	166,600	20,000	74,000	0	0	260,600
FY 2019 Gov's Recommendation							
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

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

FY 2018 Original Appropriation

3.00 FY 2018 Original 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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Plant Industries for the growth of invasive species and food safety grants.

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

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

	<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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Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(34,900)	0	0	0	0	(34,900)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(39,300)	0	0	0	0	(39,300)

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.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	0	0	0	0	0	0
Total	0.00	900	0	0	0	0	900

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$126,800 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	126,800	0	0	126,800
Total	0.00	0	0	126,800	0	0	126,800

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

Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

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.

Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)

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

Executive Budget Detail

Agriculture, Department of
Agricultural Resources

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	5,400	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 Maintenance

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 Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. These programs provide for the registration and inspection of commercial feed, fertilizer, soil, and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; and prevention and control of noxious weeds and invasive species. (Idaho Code 22-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 308

General	17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedicated	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federal	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

Expenditure Adjustments

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2017 for agriculture pest deficiency warrants. Surveys, control measures, and public outreach were conducted at a cost of \$22,330.78 for exotic pests and \$187,390.07 for Japanese Beetle.

General	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 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	(111,600)	(98,100)	0	0	0	(209,700)
Total	0.00	(111,600)	(98,100)	0	0	0	(209,700)

FY 2018 Total Appropriation

General	17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedicated	34.70	3,217,700	1,082,700	268,600	661,100	0	5,230,100
Federal	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

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

Dedicated	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 Estimated Expenditures

General	17.30	1,507,200	1,015,500	0	3,965,200	0	6,487,900
Dedicated	34.70	3,067,700	982,700	518,600	661,100	0	5,230,100
Federal	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

	<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							
8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.							
Dedicated	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 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from Animal Industries, Agricultural Resources, Agricultural Inspections, and Marketing and Development for the growth of invasive species and food safety grants.							
Federal	0.00	345,000	185,000	0	220,000	0	750,000
Total	0.00	345,000	185,000	0	220,000	0	750,000
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(50,000)	0	(110,000)	0	(160,000)
Dedicated	0.00	0	0	(268,600)	0	0	(268,600)
Federal	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 Base

General	17.30	1,507,200	965,500	0	3,855,200	0	6,327,900
Dedicated	34.70	3,217,700	1,082,700	0	661,100	0	4,961,500
Federal	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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(25,300)	0	0	0	0	(25,300)
Dedicated	0.00	(51,000)	0	0	0	0	(51,000)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(80,200)	0	0	0	0	(80,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	100	0	0	0	0	100
Total	0.00	1,700	0	0	0	0	1,700

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$286,000 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	286,000	0	0	286,000
Total	0.00	0	0	286,000	0	0	286,000

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

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	(400)	0	0	0	(400)
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,600)	0	0	0	(1,600)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

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	33,100	0	0	0	0	33,100
Dedicated	0.00	65,600	0	0	0	0	65,600
Federal	0.00	34,200	0	0	0	0	34,200
Total	0.00	132,900	0	0	0	0	132,900

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

FY 2019 Total Maintenance

General	17.30	1,515,600	965,100	0	3,855,200	0	6,335,900
Dedicated	34.70	3,233,300	1,083,500	286,000	661,100	0	5,263,900
Federal	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

Executive Budget Detail

Agriculture, Department of
Plant Industries

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Quality Assurance Manager: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a quality assurance manager. This position will promote and monitor quality improvements within the Bureau of Labs by tracking quality documents, conducting trend analyses, performing proficiency tests and internal and external audits, and undertaking personnel training. Funding will be split with Animal Industries.						
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
12.02	Food Safety Modernization Grant Staffing: The Governor recommends 3.0 FTP for the continued planning and establishment of Idaho's Produce Safety Program. This will provide staff for the second year of the five-year plan to encourage the safe production of fresh fruits and vegetables and increase knowledge of and compliance with the United States Food and Drug Administration Produce Safety Rule (21 CFR Part 112). The three positions are two agriculture investigators, senior and an administrative assistant 2. Spending authority exists in the current Plant Industries budget due to other program reductions and transfers.						
Federal	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

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

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 308

General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	30.00	8,606,800	3,214,200	144,000	0	0	11,965,000
Federal	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

Expenditure Adjustments

4.31 Supplemental - Organic Program Expansion: The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for two agriculture investigators, senior. The addition of these investigators will help with workload distribution, certification turnaround time, and program growth.

Dedicated	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 Total Appropriation

General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	32.00	8,746,200	3,224,500	204,200	0	0	12,174,900
Federal	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 Estimated Expenditures

General	9.40	707,400	139,100	0	0	0	846,500
Dedicated	32.00	8,746,200	3,224,500	204,200	0	0	12,174,900
Federal	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 Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Plant Industries for the growth of invasive species and food safety grants.

Federal	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 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(204,200)	0	0	(204,200)
Total	0.00	0	0	(204,200)	0	0	(204,200)

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(13,600)	0	0	0	0	(13,600)
Dedicated	0.00	(220,500)	0	0	0	0	(220,500)
Total	0.00	(234,100)	0	0	0	0	(234,100)

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.

General	0.00	300	0	0	0	0	300
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	3,200	0	0	0	0	3,200

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

Dedicated	0.00	0	0	241,200	0	0	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.

General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

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

Agriculture, Department of
Agricultural Inspections

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
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 Maintenance

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 Recommendation

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

Executive Budget Detail

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 22-101)

FY 2018 Original Appropriation

3.00 FY 2018 Original 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 Total Appropriation

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 Adjustments

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

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

FY 2018 Estimated Expenditures

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 Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Plant Industries for the growth of invasive species and food safety grants.

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 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	0	(3,200)	0	0	(3,200)
Total	0.00	0	0	(3,200)	0	0	(3,200)

FY 2019 Base

General	5.61	428,200	363,400	0	0	0	791,600
Dedicated	0.44	70,800	105,400	0	140,000	0	316,200
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	642,700	1,367,400	0	1,407,500	0	3,417,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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	(8,100)	0	0	0	0	(8,100)
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(11,700)	0	0	0	0	(11,700)

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.

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

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

Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

Executive Budget Detail

Agriculture, Department of
Marketing and Development

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

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.

Dedicated	0.00	26,000	0	0	0	0	26,000
Total	0.00	26,000	0	0	0	0	26,000

FY 2019 Gov's Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The United States Department of Agriculture (USDA) Animal and Plant Health Inspections Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control (ADC) Board. The major emphasis of the USDA/APHIS-ADC program, as mandated by state and federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state monies from General Fund, Fish and Game license monies, fees on cattle and sheep, and federal grants received by the Office of Species Conservation through to Wildlife Services. (Idaho Code 25-2612A)

FY 2018 Original Appropriation

3.00 FY 2018 Original 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 Total Appropriation

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 Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

Dedicated	0.00	0	7,000	0	(7,000)	0	0
Total	0.00	0	7,000	0	(7,000)	0	0

FY 2018 Estimated Expenditures

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 Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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

8.51 Base Reduction: This decision unit provides a base reduction due to HB 230 from the 2017 legislative session.

Dedicated	0.00	0	0	0	(115,700)	0	(115,700)
Total	0.00	0	0	0	(115,700)	0	(115,700)

Executive Budget Detail

Agriculture, Department of
Animal Damage Control

	<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 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 Maintenance							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	420,200	0	431,400
FY 2019 Gov's Recommendation							
General	0.00	0	4,000	0	160,000	0	164,000
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	420,200	0	431,400

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

FY 2018 Original Appropriation

3.00 FY 2018 Original 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 Total Appropriation

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 Estimated Expenditures

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

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 Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, 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)

Executive Budget Detail

Agriculture, Department of
Sheep and Goat Health Board

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	1,300	0	0	0	0	1,300
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	2,900	0	0	0	0	2,900

FY 2019 Total Maintenance

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

Line Items

12.01 Inspector Personnel Costs: The Governor does not recommend General Fund to cover personnel costs for an inspector.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

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