Agency Expenditure Summary

	FY 2	020	FY 202	21	<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Administration	2,994,800	2,547,800	3,018,900	2,978,900	3,075,500	3,058,200
Animal Industries	6,331,200	5,318,600	8,109,000	8,486,500	6,675,200	6,627,600
Agricultural Resources	3,828,300	2,883,800	3,979,700	3,852,500	4,012,700	3,996,800
Plant Industries	14,917,000	12,013,600	15,475,700	15,191,400	15,576,800	15,533,200
Agricultural Inspections	13,463,500	10,543,500	13,505,700	13,505,700	13,584,300	13,416,700
Marketing and Development	3,444,600	2,866,600	3,455,000	3,375,000	3,478,300	3,472,300
Animal Damage Control	431,400	328,900	428,100	420,100	428,100	428,100
Sheep and Goat Health Board	179,900	61,800	181,500	177,900	185,600	183,000
Total	45,590,700	36,564,600	48,153,600	47,988,000	47,016,500	46,715,900
By Fund Source						
General	11,906,200	10,690,000	11,861,900	11,696,300	12,026,600	11,975,200
Dedicated	25,637,800	19,710,500	28,524,900	28,524,900	27,157,800	26,919,300
Federal	6,388,800	5,024,700	6,324,700	6,324,700	6,365,400	6,364,400
Other	1,657,900	1,139,400	1,442,100	1,442,100	1,466,700	1,457,000
Total	45,590,700	36,564,600	48,153,600	47,988,000	47,016,500	46,715,900
By Object						
Personnel Costs	26,386,100	22,237,800	26,377,900	26,294,300	27,185,200	26,884,600
Operating Expenditures	11,084,400	7,641,000	12,505,300	12,241,800	12,485,800	12,485,800
Capital Outlay	899,400	1,485,300	2,819,800	3,247,300	894,900	894,900
Trustee/Benefit Payments	7,220,800	5,200,500	6,450,600	6,204,600	6,450,600	6,450,600
Lump Sum	0	0	0	0	0	0
Total	45,590,700	36,564,600	48,153,600	47,988,000	47,016,500	46,715,900
FTP Positions	224.20	224.20	220.20	220.20	220.20	220.20

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	guarantees federal and Idaho's cro to help pro protect cor	s that Idaho ago d state laws, rul ops and livestoo vide industry w nsumers from c s the accountin	ricultural produ les, and regula ck from the intr rith a system fo ontaminated p	icts are high q itions. The dep oduction and sor the marketing roducts or frau	uality, disease partment's prim spread of pests of agricultura udulent marketi	ultural industry a and pest-free, an ary purpose is to and transmittable I commodities, and practices. Adre the department.	d meet protect e diseases, nd to ministration
FY 2021 Ori	ginal Appro	priation					
3.00 :							
General	8.34	906,700	639,000	0	0	0	1,545,700
Dedicated	2.00	161,900	173,100	0	0	0	335,000
Other	11.66	974,000	125,800	38,400	0	0	1,138,200
Total	22.00	2,042,600	937,900	38,400	0	0	3,018,900
FY 2021 Tot	al Appropri	ation					
General	8.34	906,700	639,000	0	0	0	1,545,700
Dedicated	2.00	161,900	173,100	0	0	0	335,000
Other	11.66	974,000	125,800	38,400	0	0	1,138,200
Total	22.00	2,042,600	937,900	38,400	0	0	3,018,900
Expenditure	-						
			•			5% General Fur	
General	0.00	0	(40,000)	0	0		(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2021 Est	imated Exp	enditures					
General	8.34	906,700	599,000	0	0	0	1,505,700
Dedicated	2.00	161,900	173,100	0	0	0	335,000
Other	11.66	974,000	125,800	38,400	0	0	1,138,200
Total	22.00	2,042,600	897,900	38,400	0	0	2,978,900
Base Adjust	ments						
age		g detail -00 in A				1125-00 to 0125-0 authority that was	
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One-	Time Expendite	ures: This decis	sion unit remov	es one-time app	propriation for F	Y 2021.
Other	0.00	0	0	(38,400)	0	0	(38,400)
Total	0.00	0	0	(38,400)	0	0	(38,400)
	oval of One- ack shown		ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
Y 2022 Base							
General	8.34	906,700	639,000	0	0	0	1,545,700
Dedicated	2.00	164,800	173,100	0	0	0	337,900
Other	11.66	971,100	125,800	0	0	0	1,096,900
Total	22.00	2,042,600	937,900		0	0	2,980,500
12-m fund l Retire	ge in Variat onth rate ho nas built up ement Board	oliday for emplo a substantial re d will review the	yers who contri	bute to the PEF rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the pletion of the rat	ck leave plan. T reserve. The P	he sick leave ERSI
10.12 Chan 12-me fund l Retire contri General Dedicated	ge in Variat onth rate ho nas built up ement Board bution rates 0.00 0.00	oliday for emplo a substantial red d will review the s to actuarially-o 2,700 300	yers who contri eserve and the e funding of the determined new 0 0	bute to the PEI rate holiday wil plan upon com r levels. 0 0	RSI-managed sid I draw down the I draw down the rate 0 0	ck leave plan. T reserve. The P te holiday and v 0 0	The sick leave ERSI vill adjust 2,700 300
10.12 Chan 12-me fund l Retire contri General Dedicated Other	ge in Variat onth rate ho nas built up ement Board bution rates 0.00	oliday for emplo a substantial re d will review the s to actuarially-0 2,700	yers who contri eserve and the e funding of the determined new 0	bute to the PEF rate holiday wil plan upon com r levels. 0	RSI-managed sided and the completion of the rate of th	ck leave plan. T reserve. The P te holiday and v	The sick leave ERSI will adjust 2,700 300 3,300
10.12 Chan 12-me fund l Retire contri General Dedicated	ge in Variat onth rate ho nas built up ement Board bution rates 0.00 0.00	oliday for emplo a substantial red d will review the s to actuarially-o 2,700 300	yers who contri eserve and the e funding of the determined new 0 0	bute to the PEI rate holiday wil plan upon com r levels. 0 0	RSI-managed sid I draw down the I draw down the rate 0 0	ck leave plan. T reserve. The P te holiday and v 0 0	The sick leave ERSI will adjust 2,700 300 3,300
10.12 Chan 12-me fund l Retire contri General Dedicated Other Total 10.31 Repa	ge in Variate onth rate honas built up ement Board bution rates 0.00 0.00 0.00 0.00 o.00 o.00 o.00 o.0	oliday for emplo a substantial red d will review the s to actuarially-0 2,700 300 3,300 6,300 ment Items/Alte	yers who contributes and the second	bute to the PEI rate holiday wil plan upon com v levels. 0 0 0 0	RSI-managed sident of the rate	ck leave plan. Treserve. The Pte holiday and vote holiday	The sick leave ERSI vill adjust 2,700 300 3,300 6,300
10.12 Chan 12-me fund l Retire contri General Dedicated Other Total 10.31 Repa	ge in Variate onth rate honas built up ement Board bution rates 0.00 0.00 0.00 0.00 o.00 o.00 o.00 o.0	oliday for emplo a substantial red d will review the s to actuarially- 2,700 300 3,300 6,300	yers who contributes and the second	bute to the PEI rate holiday wil plan upon com v levels. 0 0 0 0	RSI-managed side of the rate o	ck leave plan. Treserve. The Pte holiday and vote holiday	The sick leave ERSI vill adjust 2,700 300 6,300 spending
10.12 Chan 12-me fund l Retire contri General Dedicated Other Total 10.31 Repa	ge in Variate onth rate honas built up ement Board bution rates 0.00 0.00 0.00 0.00 o.00 o.00 o.00 o.0	oliday for emplo a substantial red d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte air and replacen	yers who contriposerve and the refunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday wil plan upon com vievels. 0 0 0 overnor recomm	RSI-managed side of the rate o	ck leave plan. Treserve. The Pte holiday and vote holiday	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr	ge in Variate onth rate honas built up ement Board bution rates 0.00 0.00 0.00 0.00 ir, Replacer o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte hir and replacen 0 0	yers who contributes and the second and the second and the second and second	bute to the PEF rate holiday wil plan upon com v levels. 0 0 0 0 overnor recomm 23,400 23,400	RSI-managed sid I draw down the pletion of the rate of	ck leave plan. Treserve. The Pte holiday and vote holiday	The sick leave ERSI vill adjust 2,700 300 6,300 spending 23,400 23,400
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr	ge in Variationth rate honas built up ement Board bution rates 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte hir and replacen 0 0	yers who contributes and the second and the second and the second and second	bute to the PEF rate holiday wil plan upon com v levels. 0 0 0 0 overnor recomm 23,400 23,400	RSI-managed side of the rate o	ck leave plan. Treserve. The Pte holiday and vote holiday	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400 attorney
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr Gene	ge in Variationth rate honas built uperment Board bution rates 0.00 0.00 0.00 0.00 ir, Replacer ority for repa 0.00 0.00 o.00 o.00 o.00 o.00 o.00 o.0	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte air and replacen 0 0 I Fees: Adjustneteted here.	yers who contributes and the secret	bute to the PEF rate holiday wil plan upon com vievels. 0 0 0 0 overnor recomm 23,400 23,400 af legal services	RSI-managed sid draw down the spletion of the rate of the policy of the rate o	ck leave plan. To reserve. The Potential for the holiday and volume of	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400 attorney (8,000)
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr General General Total 10.45 Risk I	ge in Variationth rate honas built uperment Board button rates 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte air and replacen 0 0 I Fees: Adjustneted here. 0 0 0 ont Cost Increase	yers who contributes and the secret	bute to the PEF rate holiday wil plan upon com vievels. 0 0 0 0 overnor recomm 23,400 23,400 of legal services 0 0 0 sto costs of instances	RSI-managed sid I draw down the pletion of the rate of the provided by the surance coverage of the rate of the provided by the surance coverage.	ck leave plan. To reserve. The Posterve. The Posterve holiday and vote hol	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400 23,400 (8,000) (8,000)
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr General General Total 10.45 Risk I	ge in Variationth rate honas built uperment Board button rates 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte air and replacen 0 0 I Fees: Adjustneted here. 0 0 0 ont Cost Increase	yers who contributes and the secret	bute to the PEF rate holiday wil plan upon com vievels. 0 0 0 0 overnor recomm 23,400 23,400 of legal services 0 0 0 sto costs of instances	RSI-managed sid draw down the pletion of the radio of the	ck leave plan. To reserve. The Posterve. The Posterve holiday and vote hol	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400 23,400 (8,000) (8,000)
10.12 Chan 12-me fund I Retire contri General Dedicated Other Total 10.31 Repa autho Other Total 10.41 Attorr General General Total 10.45 Risk I third-	ge in Variationth rate honas built uperment Board bution rates 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	oliday for emplo a substantial re d will review the s to actuarially- 2,700 300 3,300 6,300 ment Items/Alte air and replacen o I Fees: Adjustneted here. o o o o o o o o o o o o o o o o o o	yers who contributes and the secret and secret an	bute to the PEF rate holiday wil plan upon com vievels. 0 0 0 0 overnor recomm 23,400 23,400 of legal services 0 0 s to costs of insurance Manage	RSI-managed sid draw down the pletion of the rate of the pletion of the pletio	ck leave plan. To reserve. The Pote holiday and vote here.	The sick leave ERSI vill adjust 2,700 300 3,300 6,300 spending 23,400 attorney (8,000) by a

0.00

0.00

General

Total

0

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll

2,300

2,300

processing provided by the Office of the State Controller are reflected here.

0

0

2,300

2,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		• .		osts of cash ma	nagement and v	varrant process	
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary by me		The Governo	r recommends	a 2% Change i	n Employee Con	npensation to b	e distributed
General	0.00	16,300	0	0	0	0	16,300
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	16,700	0	0	0	0	16,700
Total	0.00	34,800	0	0	0	0	34,800
		orary: The Go		t recommend a	Change in Emp	loyee Compens	sation for
Dedicated	0.00	0	0	0	0	0	•
							0
Total	0.00	0	0	0	0	0	0
Total FY 2022 Total		· ·	0	0	0	0	
		· ·	639,400	0	0	0	
FY 2022 Total	Maintenan	nce		-	·	, ,	0
FY 2022 Total General	Maintena n 8.34	1 ce 925,700	639,400	0	0	0	0

Line Items

12.01 Office 365 Annual Subscription: The Governor recommends ongoing dedicated fund spending authority to modernize the agency's Office 365 subscription at the recommendation of the Office of Information Technology Services.

Other	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	12,800	0	0	0	12,800
FY 2022 Gov's	Recomme	endation					
General	8.34	925,700	639,400	0	0	0	1,565,100
Dedicated	2.00	166,900	173,100	0	0	0	340,000
Other	11.66	991,100	138,600	23,400	0	0	1,153,100
Total	22.00	2,083,700	951,100	23,400	0		3,058,200

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

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 2021 Original Appropriation

Total	58.65	4,854,500	1,444,500	1,771,800	38,200	0	8,109,000
Other	0.00	0	58,300	0	0	0	58,300
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Dedicated	32.14	2,687,600	1,020,100	1,771,800	0	0	5,479,500
General	22.51	1,811,800	248,800	0	0	0	2,060,600
3.00 :							

Expenditure Adjustments

Building Idaho's Future: Recommended is one-time General Fund as part of Governor Little's "Building Idaho's Future" plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.

This project will include money for the purchase of lab equipment for the Department of Agriculture's new animal testing facility that is scheduled to be completed in October of 2021, as well as updating equipment at the Twin Falls chemistry lab. This equipment includes, among others, two biosafety cabinets, a laminar flow hood, and a large animal necropsy table.

General	0.00	0	0	427,500	0	0	427,500
Total	0.00	0	0	427,500	0	0	427,500
FY 2021 Total	Appropria	tion					
General	22.51	1,811,800	248,800	427,500	0	0	2,488,100
Dedicated	32.14	2,687,600	1,020,100	1,771,800	0	0	5,479,500
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,854,500	1,444,500	2,199,300	38,200	0	8,536,500

Expenditure Adjustments

6.21	Governo	r's Holdback:	This decis	sion unit repre	esents the Gov	ernor's FY 202	1 5% General Fi	und holdback.
Genera	al	0.00	(50,000)	0	0	0	0	(50,000)
7	Total	0.00	(50,000)	0		0	0	(50,000)

Animal Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estim	ated Exp	enditures	<u> </u>				
General	22.51	1,761,800	248,800	427,500	0	0	2,438,100
Dedicated	32.14	2,687,600	1,020,100	1,771,800	0	0	5,479,500
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	4,804,500	1,444,500	2,199,300	38,200	0	8,486,500

Base Adjustments

8.41	Removal of One-	Time Expenditures:	This decis	ion unit remove	s one-time appropri	ation for FY	2021.
Gener	al 0.00	0	0	(427,500)	0	0	(427,500)

Dedicated 0.00 0 (54,000) (1,771,800) 0 0 (1,825,800)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21

General 0.0	00 50,000	0	0	0	0	50,000
Total 0.0	50,000	0	0	0	0	50,000

FY 2022 Base

Other	0.00 58.65	0 4,854,500	58,300 1,390,500	0	0 38,200		58,300 6,283,200
Federal	4.00	355,100	117,300	0	38,200	0	510,600
Dedicated	32.14	2,687,600	966,100	0	0	0	3,653,700
General	22.51	1,811,800	248,800	0	0	0	2,060,600

Program Maintenance

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

Total	0.00	15.200	<u>_</u>		<u> </u>		15.200
Federal	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	8,000	0	0	0	0	8,000
General	0.00	6,100	0	0	0	0	6,100

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

Total	0.00			159,000		0	159,000
Dedicated	0.00	. 0	0	159,000	0	0	159,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					surance coverag gement are reflec		by a
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
		ation Technolog of Information T			nts to costs of inf	ormation techn	ology support
Dedicated	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
10.61 Salar by me		: The Governo	r recommends	a 2% Change ir	n Employee Com	pensation to be	e distributed
General	0.00	31,000	0	0	0	0	31,000
Dedicated	0.00	44,000	0	0	0	0	44,000
Federal	0.00	5,900	0	0	0	0	5,900
Total	0.00	80,900	0	0	0	0	80,900
	p and Temp outed by me		vernor recomm	nends a 2% Cha	ange in Employe	e Compensatio	n to be
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00						
	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0 0	0 0	0 0	
Total	0.00	0					
	0.00	0					0
Y 2022 Total	0.00 I Maintena	nce	0	0	0	0	2,098,100
Y 2022 Total General	0.00 I Maintena 22.51	nce 1,848,900	249,200	0	0	0	2,098,100 3,873,900
Y 2022 Total General Dedicated	0.00 I Maintena 22.51 32.14	1,848,900 2,739,600	249,200 975,300	0 159,000	0 0	0 0	2,098,100 3,873,900 517,600 58,300

Line Items

12.01 Animal Lab Technician: The Governor recommends dedicated fund spending authority (\$55,100 ongoing, \$2,500 one-time) to hire a lab technician in the agency's animal lab. This technician will help process additional lab samples from the new animal processing plant in Idaho which is expected to increase the amount of samples by approximately 1,000 per day.

Dedicated	0.00	50,100	5,000	2,500	0	0	57,600
Total	0.00	50,100	5,000	2,500	0	0	57,600

12.02 Office 365 Annual Subscription: The Governor recommends ongoing dedicated fund spending authority to modernize the agency's Office 365 subscription at the recommendation of the Office of Information Technology Services.

Total	0.00		22.100				22.100
Dedicated	0.00	0	22,100	0	0	0	22,100

Agriculture, Department of

Animal Industries

FY 2022 Gov's	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
F1 2022 GOV S	Recomm	iendation					
General	22.51	1,848,900	249,200	0	0	0	2,098,100
Dedicated	32.14	2,789,700	1,002,400	161,500	0	0	3,953,600
Federal	4.00	362,100	117,300	0	38,200	0	517,600
Other	0.00	0	58,300	0	0	0	58,300
Total	58.65	5,000,700	1,427,200	161,500	38,200	0	6,627,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	livestock, a of pesticide governmer practices o surface wa	ind wildlife of thes or fertilizers. Ital programs air urban activitie	e state from po The division al med at reducin s involving pes ection, worker p	essible adverse lso provides ed ag adverse effe dicide or fertilize protection, end	protect public healt e effects resulting to ducational progran ects that may resulter use. Programs angered species p	rom the improns and particily the from agriculting include ground the from agriculting the from the fr	oper use pates in tural nd and
FY 2021 Orig	ginal Appro	priation					
3.00 :							
General	1.00	127,300	127,200	0	0	0	254,500
Dedicated	25.90	2,215,100	945,000	61,600	0	0	3,221,700
Federal	1.00	385,100	118,400	0	0	0	503,500
Total	27.90	2,727,500	1,190,600	61,600	0	0	3,979,700
FY 2021 Total	al Appropri	ation					
General	1.00	127,300	127,200	0	0	0	254,500
Dedicated	25.90	2,215,100	945,000	61,600	0	0	3,221,700
Federal	1.00	385,100	118,400	0	0	0	503,500
Total		2,727,500	1,190,600	61,600	0	0	3,979,700
Expenditure	Adjustmen	ts					
6.21 Gov	ernor's Hold	back: This deci	sion unit repres	ents the Gove	rnor's FY 2021 5%	General Fund	d holdback.
General	0.00	0	(127,200)	0	0	0	(127,200)
Total	0.00	0	(127,200)	0	0	0	(127,200)
FY 2021 Est	imated Expe	enditures					
General	1.00	127,300	0	0	0	0	127,300
Dedicated	25.90	2,215,100	945,000	61,600	0	0	3,221,700
Federal	1.00	385,100	118,400	0	0	0	503,500
Total	27.90	2,727,500	1,063,400	61,600	0	0	3,852,500
Base Adjust	ments						
8.41 Ren	noval of One	-Time Expenditu	ures: This decis	sion unit remov	es one-time appro	priation for FY	′ 2021.
Dedicated	0.00	0	(59,100)	(61,600)	0	0	(120,700)
Total	0.00	0	(59,100)	(61,600)	0	0	(120,700)
	noval of One dback shown		ures: This deci	sion unit reflect	ts the restoration o	f the Governo	r's 5%
General	0.00	0	127,200	0	0	0	127,200
Total	0.00	0	127,200	0	0	0	127,200

Agricultural Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
General	1.00	127,300	127,200	0	0	0	254,500
Dedicated	25.90	2,215,100	885,900	0	0	0	3,101,000
Federal	1.00	385,100	118,400	0	0	0	503,500
Total	27.90	2,727,500	1,131,500	0	0	0	3,859,000

Program Maintenance

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

Total	0.00	7,400	0				7,400
Federal	0.00	200	0	0	0	0	200
Dedicated	0.00	6,700	0	0	0	0	6,700
General	0.00	500	0	0	0	0	500

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

Dedicated	0.00	0	0	52,700	0	0	52,700
Total	0.00		0	52,700			52,700

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

Dedicated	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00		(3,400)	0		0	(3,400)

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

Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00		3.800			0	3.800

10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

Dedicated	0.00	0	18,000	0	0	0	18,000
Total	0.00		18,000	0	0		18,000

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

General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	37,800	0	0	0	0	37,800
Federal	0.00	6,400	0	0	0	0	6,400
Total	0.00	46,500	0	0	0	0	46,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	ınce					
General	1.00	130,100	127,200	0	0	0	257,300
Dedicated	25.90	2,259,600	904,300	52,700	0	0	3,216,600
Federal	1.00	391,700	118,400	0	0	0	510,100
Total	27.90	2.781.400	1.149.900	52.700			3.984.000

Line Items

12.01 Office 365 Annual Subscription: The Governor recommends ongoing dedicated fund spending authority to modernize the agency's Office 365 subscription at the recommendation of the Office of Information Technology Services.

Dedicated	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	12,800	0	0	0	12,800
FY 2022 Gov's	Recomme	endation					
General	1.00	130,100	127,200	0	0	0	257,300
Dedicated	25.90	2,259,600	917,100	52,700	0	0	3,229,400
Federal	1.00	391,700	118,400	0	0	0	510,100
Total	27.90	2,781,400	1,162,700	52,700	0	0	3,996,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- 	feed and fer Food Qualit registration certification	rtilizer, and now y Assurance L and inspection ; pest exclusion	cious weeds pro ab and the Hor of commercial	ograms. It also ney Commissio feed, fertilizer asshoppers and	zer, and seed la o includes, for bon. These progra , soil, and plant d Mormon cricke Code 22-101)	udgetary purpo ams provide for amendments; e	ses, the the export
FY 2021 Origi	nal Approp	riation					
3.00 :							
General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
Dedicated	35.90	3,474,000	1,689,000	618,800	361,100	0	6,142,900
Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
Total	59.20	6,164,800	4,104,100	618,800	4,588,000	0	15,475,700
Expenditure A	Adjustment	S					
			rnor recommen		eneral Fund to c	over actual exp	enses
General	0.00	145,100	133,900	0	0	0	279,000
Total	0.00	145,100	133,900	0	0	0	279,000
					nent for the cash	transfer from C	Seneral Fund
		•	und shown in [
General	0.00	(145,100)	(133,900)		0		(279,000)
Total	0.00	(145,100)	(133,900)	0	0	0	(279,000)
FY 2021 Total	Appropria	tion					
General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
Dedicated	35.90	3,474,000	1,689,000	618,800	361,100	0	6,142,900
Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
Total	59.20	6,164,800	4,104,100	618,800	4,588,000	0	15,475,700
Expenditure A	Adjustment	S					
6.21 Gove	rnor's Holdh	ack. This deci	sion unit repres	ents the Gover	nor's FY 2021 5	% General Fun	d holdback
General	0.00	0	(42,300)	0	(242,000)	0	(284,300)
Total	0.00	0	(42,300)	0	(242,000)	0	(284,300)
FY 2021 Estim	nated Expe	nditures					
General	16.30	1,478,300	1,276,200	0	3,028,200	0	5,782,700
Dedicated	35.90	3,474,000	1,689,000	618,800	361,100	0	6,142,900
Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
Total	59.20	6,164,800	4,061,800	618,800	4,346,000	0	15,191,400
	-	, . ,	, ,	-,	, -,	-	, , , , ,

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Ac	djustm	ents		<u> </u>				
8.41	Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Dedica		0.00	0	(68,400)	(618,800)	0	0	(687,200)
	Total -	0.00	0	(68,400)	(618,800)	0	0	(687,200)
8.48			-Time Expendit in DU 6.21	cures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Gener	al	0.00	0	42,300	0	242,000	0	284,300
i	Total	0.00	0	42,300	0	242,000	0	284,300
FY 2022	Base							
Genera	al	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
Dedica	ated	35.90	3,474,000	1,620,600	0	361,100	0	5,455,700
Federa	al	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
,	Total _	59.20	6,164,800	4,035,700	0	4,588,000	0	14,788,500
Gener	Retire contrib	ment Boar	d will review th		plan upon com	I draw down the pletion of the ra		will adjust
Dedica		0.00	•	•	0	0	0	4,400
			8,100	0	•	_	-	8,100
Federa	_	0.00	1,600					1,600
	Total	0.00	14,100	0	0	0	0	14,100
10.31			ment Items/Alte air and replacer		overnor recomr	mends one-time	dedicated fund	spending
Dedica	ated	0.00	0	0	584,600	0	0	584,600
	Total	0.00	0	0	584,600	0	0	584,600
10.45						surance coverag		by a
Dedica	-	0.00	0	1,200	0	0	0	1,200
	Total -	0.00	0	1,200	0	0	0	1,200
10.48				y Services Billir echnology are r		its to costs of inf	formation techn	ology support
Dadiaa	-4	0.00	0	25.000	^	0	^	25 000

0.00

0.00

Dedicated

Total

0

0

25,000

25,000

25,000

25,000

Plant Industries

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary by me	•	The Governor	recommends a	2% Change in	Employee Com	pensation to be	distributed
General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	50,700	0	0	0	0	50,700
Federal	0.00	19,900	0	0	0	0	19,900
Total	0.00	94,400	0	0	0	0	94,400
group	and tempo	rary employee	S.	0	Change in Emp	0	
• .	•			0	0	0	0
General	0.00	0	0	U	O	0	•
General Dedicated	0.00 0.00	0	0	0	0	0	0
							C
Dedicated	0.00	0	0	0	0	0	C
Dedicated Federal	0.00	0 0 0	0	0 0	0 0	0	C
Dedicated Federal Total	0.00	0 0 0	0	0 0	0 0	0	·
Dedicated Federal Total	0.00 0.00 0.00 Maintena	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	C C
Dedicated Federal Total Y 2022 Total General	0.00 0.00 0.00 Maintenai	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0	6,095,200

L

12.01 Office 365 Annual Subscription: The Governor recommends ongoing dedicated fund spending authority to modernize the agency's Office 365 subscription at the recommendation of the Office of Information Technology Services.

V 2022 Gov's	Recommend	ation					
Total	0.00	0	25,400	0	0	0	25,400
Federal	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	23,700	0	0	0	23,700

FY 2022 Gov's Recommendation

General	16.30	1,506,500	1,318,500	0	3,270,200	0	6,095,200
Dedicated	35.90	3,532,800	1,670,500	584,600	361,100	0	6,149,000
Federal	7.00	1,234,000	1,098,300	0	956,700	0	3,289,000
Total	59.20	6,273,300	4,087,300	584,600	4,588,000		15,533,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-	Measures, Inspections for fresh fro	the Bureau of No. These bureau	Warehouse Corus inspect comous inspe	ntrol, and the E modities for qu inspect and c	aus: the Bureau Bureau of Shippi Iality and conditi ertify organic op	ng and Market on at the shippi	ng point
FY 2021 Origi	nal Appro	priation					
3.00 :							
General	9.40	739,700	149,000	0	0	0	888,700
Dedicated	33.00	9,005,800	3,286,200	325,000	0	0	12,617,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,745,500	3,435,200	325,000	0	0	13,505,700
FY 2021 Total	Appropri	ation					
General	9.40	739,700	149,000	0	0	0	888,700
Dedicated	33.00	9,005,800	3,286,200	325,000	0	0	12,617,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,745,500	3,435,200	325,000	0	0	13,505,700
FY 2021 Estin	nated Exp	enditures					
General	9.40	739,700	149,000	0	0	0	888,700
Dedicated	33.00	9,005,800	3,286,200	325,000	0	0	12,617,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,745,500	3,435,200	325,000	0	0	13,505,700
Base Adjustm	nents						
8.41 Remo	oval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time app	ropriation for F	′ 2021.
Dedicated	0.00	0	0	(325,000)	0	0	(325,000)
Total	0.00	0	0	(325,000)	0	0	(325,000)
FY 2022 Base	•						
General	9.40	739,700	149,000	0	0	0	888,700
Dedicated	33.00	9,005,800	3,286,200	0	0	0	12,292,000
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,745,500	3,435,200	0	0	0	13,180,700

Agriculture, Department of Agricultural Inspections

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maint	enance						
12-mo fund ha Retirer	nth rate hol as built up a ment Board	iday for employ a substantial re will review the	yers who contri serve and the r	bute to the PE ate holiday wi plan upon con	a change in varia RSI-managed sign Il draw down the npletion of the ra	ck leave plan. T reserve. The Pl	he sick leave ERSI
General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	20,400	0	0	0	0	20,400
Total	0.00	22,900	0	0	0	0	22,900
		nent Items/Alter ement items.	rations: The Go	overnor recom	mends dedicated	d fund spending	authority for
Dedicated	0.00	0	0	68,500	0	0	68,500
Total	0.00	0	0	68,500	0	0	68,500
	ey General al are reflec		ents to costs o	f legal service	s provided by the	e Office of the A	ttorney
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
					surance coverag		by a
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0 _	800	0 _		0	800
Total	0.00	0	1,100	0	0	0	1,100
			Services Billin chnology are re		nts to costs of inf	formation techno	ology support
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.61 Salary by mei	•	The Governor	recommends a	2% Change in	n Employee Com	pensation to be	e distributed
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	106,900	0	0	0	0	106,900
Total	0.00	119,500	0	0	0	0	119,500
		orary: The Gov		recommend a	a Change in Emp	loyee Compens	sation for
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintenan	ce					
General	9.40	754,800	149,000	0	0	0	903,800
Dedicated	33.00	9,133,100	3,290,000	68,500	0	0	12,491,600
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,887,900	3,439,000	68,500	0		13,395,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
mode		gency's Office 3			ongoing dedicate nendation of the		
Dedicated	0.00	0	21,300	0	0	0	21,300
Total	0.00	0	21,300	0	0	0	21,300
FY 2022 Gov's	s Recomm	endation					
General	9.40	754,800	149,000	0	0	0	903,800
Dedicated	33.00	9,133,100	3,311,300	68,500	0	0	12,512,900
Federal	0.00	0	0	0	0	0	0
Total	42.40	9,887,900	3,460,300	68,500	0	0	13,416,700

Agriculture, Department of Marketing and Development

Executive	Budget	Detail
- TO COLUIT V C	20101701	

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	to increase accurate m marketing a diversify the	profitability by arket intelligen and production eir products an	enhancing opp ce and analysis decisions; prov d maximize pro	ortunities for the sto Idaho produced rides support a fits on their op	neir products. It ucers to enable nd funding to he erations; and ac	and agriculture provides current them to make pelp agricultural pets as a liaison begrams. (Idaho (it and profitable producers petween
FY 2021 Orig	inal Appro	priation					
3.00 :							
General	5.61	449,000	364,600	0	0	0	813,600
Dedicated	0.44	101,200	105,600	4,200	140,000	0	351,000
Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	699,400	1,343,900	4,200	1,407,500	0	3,455,000
FY 2021 Tota	al Appropria	ation					
General	5.61	449,000	364,600	0	0	0	813,600
Dedicated	0.44	101,200	105,600	4,200	140,000	0	351,000
Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	699,400	1,343,900	4,200	1,407,500	0	3,455,000
Expenditure	Adjustmen	ts					
			•	ents the Gover	nor's FY 2021 5	5% General Fund	
General	0.00	(30,000)	(50,000)	0			(80,000)
Total	0.00	(30,000)	(50,000)	0	0	0	(80,000)
FY 2021 Esti	mated Expe	enditures					
General	5.61	419,000	314,600	0	0	0	733,600
Dedicated	0.44	101,200	105,600	4,200	140,000	0	351,000
Federal	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	669,400	1,293,900	4,200	1,407,500	0	3,375,000
Base Adjust	ments						
		-Time Expendit	ures: This deci		es one-time app	propriation for F	
Dedicated	0.00	0	0	(4,200)	0	0	(4,200)
Total	0.00	0	0	(4,200)	0	0	(4,200)

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.48			-Time Expendit in DU 6.21	ures: This deci	sion unit reflect	ts the restoration	of the Governo	or's 5%
Gene	ral	0.00	30,000	50,000	0	0	0	80,000
	Total	0.00	30,000	50,000	0	0	0	80,000
FY 2022	2 Base							
Gene	ral	5.61	449,000	364,600	0	0	0	813,600
Dedic	ated	0.44	101,200	105,600	0	140,000	0	346,800
Feder	al	2.00	149,200	628,100	0	1,267,500	0	2,044,800
Other		0.00	0	245,600	0	0	0	245,600
	Total	8.05	699,400	1,343,900	0	1,407,500	0	3,450,800

Program Maintenance

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

Total	0.00	2,000	0	0	0	0	2,000
Federal	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
General	0.00	1,500	0	0	0	0	1,500

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

Dedicated	0.00	0	0	4,200	0	0	4,200
Total	0.00			4.200			4.200

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

Total	0.00	11,500	<u> </u>		0	0	11,500
Federal	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	1,300	0	0	0	0	1,300
General	0.00	7,700	0	0	0	0	7,700

FY 2022 Total Maintenance

	0.00	U	245,600	U	U	U	245,600
Other	0.00	0	245.600	0	0	0	245 600
Federal	2.00	152,100	628,100	0	1,267,500	0	2,047,700
Dedicated	0.44	102,600	105,600	4,200	140,000	0	352,400
General	5.61	458,200	364,600	0	0	0	822,800

Agriculture, Department of Marketing and Development

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
moder		gency's Office 3				ed fund spending Office of Inform	
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
FY 2022 Gov's	Recomm	endation					
General	5.61	458,200	364,600	0	0	0	822,800
Dedicated	0.44	102,600	109,400	4,200	140,000	0	356,200
Federal	2.00	152,100	628,100	0	1,267,500	0	2,047,700
Other	0.00	0	245,600	0	0	0	245,600
Total	8.05	712,900	1,347,700	4,200	1,407,500		3,472,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	Service (AF understand of the USD protection t Control Pro- license more	PHIS) Wildlife Sing with the Ida A/APHIS-ADC o agricultural ingram acts as a nies, fees on ca	Services progra aho State Anim program, as m nterests that su a conduit to pas	m operates in al Damage Co andated by sta ffer damage from s state monies and federal g	Idaho under a introl (ADC) Boate and federal om wildlife special from General rants received	t Health Inspect memorandum of ard. The major of law, is to provide cies. The Anima Fund, Fish and by the Office of	emphasis e e al Damage Game
FY 2021 Orig	inal Appro _l	oriation					
3.00 :							
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	416,900	0	428,100
FY 2021 Tota	l Appropria	ation					
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	416,900	0	428,100
Expenditure A	Adjustmen	ts					
6.21 Gove	ernor's Holdl	back: This dec	ision unit repres	sents the Gover	rnor's FY 2021	5% General Fun	d holdback.
General	0.00	0	(4,000)	0	(4,000)	0	(8,000)
Total	0.00	0	(4,000)	0	(4,000)	0	(8,000)
FY 2021 Estir	mated Expe	enditures					
General	0.00	0	0	0	152,700	0	152,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	7,200	0	412,900	0	420,100
Base Adjustr	nents						
	oval of One- back shown		ures: This deci	sion unit reflect	ts the restoration	n of the Governo	or's 5%
General	0.00	0	4,000	0	4,000	0	8,000
Total	0.00	0	4,000	0	4,000	0	8,000
FY 2022 Base	•						
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	416,900	0	428,100

Agriculture, Department of

Animal Damage Control

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	416,900	0	428,100
FY 2022 Gov's	Recomn	nendation					
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
Total	0.00	0	11,200	0	416,900	0	428,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	and predato economic re assessment	r control to en eturn. The Con not to exceed	able the sheep mmission's dec I 12 cents per p	industry to mai licated fund der oound of wool o	nprehensive prontain high produives its revenue n sheep and an ton wool. (Idah	uction standard from an annua assessment o	s and al
FY 2021 Orig	jinal Approp	riation					
3.00 :							
General	2.00	71,100	0	0	0	0	71,100
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	143,600	37,900	0	0	0	181,500
FY 2021 Tota	al Appropria	tion					
General	2.00	71,100	0	0	0	0	71,100
Dedicated	0.00	72,500	37,900	0	0	0	110,400
Total	2.00	143,600	37,900	0	0		181,500
6.21 Gov	ernor's Holdb	ack: This dec	ision unit repres	sents the Govern	nor's FY 2021 5°	% General Fund	d holdback.
General	0.00	(3,600)	0	0	nor's FY 2021 5	0	(3,600)
			•				(3,600)
General	0.00	(3,600)	0	0	0	0	(3,600)
General Total	0.00	(3,600)	0	0	0	0	(3,600) (3,600)
General Total FY 2021 Esti	0.00 0.00 mated Expe	(3,600) (3,600)	0 0	0	0	<u> </u>	(3,600) (3,600) 67,500
General Total FY 2021 Esti General	0.00 0.00 mated Expe	(3,600) (3,600) nditures 67,500	0 0	0 0	0 0	0 0	d holdback. (3,600) (3,600) 67,500 110,400 177,900
General Total FY 2021 Esti General Dedicated	0.00 0.00 mated Experiments 2.00 0.00 2.00	(3,600) (3,600) nditures 67,500 72,500	0 0 0 37,900	0 0 0	0 0 0	0 0 0	(3,600) (3,600) 67,500 110,400
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem	0.00 0.00 mated Experiments	(3,600) (3,600) nditures 67,500 72,500 140,000	0 0 0 37,900 37,900	0 0 0 0	0 0 0	0 0 0 0	(3,600) (3,600) 67,500 110,400 177,900
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem	0.00 0.00 mated Experiments 0.00 0.00 0.00 2.00 ments 0.000 0.00 0.00	(3,600) (3,600) nditures 67,500 72,500 140,000	0 0 0 37,900 37,900	0 0 0 0	0 0 0 0	0 0 0 0	(3,600) (3,600) 67,500 110,400 177,900
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem hold	mated Experiments noval of One-back shown i	(3,600) (3,600) nditures 67,500 72,500 140,000 Time Expendit n DU 6.21	0 0 37,900 37,900 ures: This deci	0 0 0 0 0 o o o o o o o o o o o o o o o	0 0 0 0 0 os the restoration	0 0 0 0 0 of the Governo	(3,600) (3,600) 67,500 110,400 177,900 r's 5% 3,600
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem hold General	0.00 0.00 mated Experiments noval of One-back shown i 0.00 0.00 0.00	(3,600) (3,600) nditures 67,500 72,500 140,000 Time Expendit n DU 6.21 3,600	0 0 37,900 37,900 ures: This deci	0 0 0 0 0 sion unit reflects	0 0 0 0 0 s the restoration 0 0	0 0 0 0 0 of the Governo	(3,600) (3,600) 67,500 110,400 177,900 r's 5% 3,600
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem hold General Total	0.00 0.00 mated Experiments noval of One-back shown i 0.00 0.00 0.00	(3,600) (3,600) nditures 67,500 72,500 140,000 Time Expendit n DU 6.21 3,600	0 0 37,900 37,900 ures: This deci	0 0 0 0 0 sion unit reflects	0 0 0 0 0 s the restoration 0 0	0 0 0 0 0 of the Governo	(3,600) (3,600) 67,500 110,400 177,900
General Total FY 2021 Esti General Dedicated Total Base Adjust 8.48 Rem hold General Total FY 2022 Base	0.00 0.00 mated Experiments noval of One-back shown i 0.00 0.00 0.00	(3,600) (3,600) nditures 67,500 72,500 140,000 Time Expendit n DU 6.21 3,600 3,600	0 37,900 37,900 ures: This deci	0 0 0 0 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 0 0 0 0 0 0 0 0 0	0 0 0 0 0 of the Governo	(3,600) (3,600) 67,500 110,400 177,900 r's 5% 3,600 3,600

Agriculture, Department of Sheep and Goat Health Board

Program M	FTP aintenance	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12 fur Re	-month rate h nd has built up tirement Boa	oliday for emplo a substantial r rd will review th	oyers who contreserve and the	ibute to the PE rate holiday w plan upon cor	ERSI-managed sill draw down the	iable benefit cos sick leave plan. T e reserve. The P ate holiday and v	he sick leave ERSI
General	0.00	200	0	0	0	0	200
Tota	al 0.00	200	0	0	0	0	200
	lary Multiplier merit.	The Governo	r recommends a	a 2% Change	in Employee Co	mpensation to be	e distributed
General	0.00	900	0	0	0	0	900
Tota	al 0.00	900	0	0	0	0	900
FY 2022 To General Dedicated	2.00 0.00	72,200 72,500	0 37,900	0	0	0	72,200 110,400
Tota	al 2.00	144,700	37,900	0	0	0	182,600
mo		igency's Office				ted fund spendin e Office of Inform	
Dedicated	0.00	0	400	0	0	0	400
Tota	al 0.00	0	400	0	0	0	400
FY 2022 G	ov's Recomn	nendation					
FY 2022 Go	ov's Recomn	nendation 72,200	0	0	0	0	72,200
			0 38,300	0	0	0	72,200 110,800