

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
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
<b>Total</b>	<b>45,590,700</b>	<b>36,564,600</b>	<b>48,153,600</b>	<b>47,988,000</b>	<b>47,016,500</b>	<b>46,715,900</b>
<b>By Fund Source</b>						
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
<b>Total</b>	<b>45,590,700</b>	<b>36,564,600</b>	<b>48,153,600</b>	<b>47,988,000</b>	<b>47,016,500</b>	<b>46,715,900</b>
<b>By Object</b>						
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
<b>Total</b>	<b>45,590,700</b>	<b>36,564,600</b>	<b>48,153,600</b>	<b>47,988,000</b>	<b>47,016,500</b>	<b>46,715,900</b>
<b>FTP Positions</b>	<b>224.20</b>	<b>224.20</b>	<b>220.20</b>	<b>220.20</b>	<b>220.20</b>	<b>220.20</b>

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

**Description:** The 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. Administration coordinates the accounting, payroll, legal, and personnel functions of the department. (Idaho Code 22-101)

**FY 2021 Original Appropriation**

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
<b>Total</b>	<b>22.00</b>	<b>2,042,600</b>	<b>937,900</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>3,018,900</b>

**FY 2021 Total Appropriation**

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
<b>Total</b>	<b>22.00</b>	<b>2,042,600</b>	<b>937,900</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>3,018,900</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

**FY 2021 Estimated Expenditures**

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
<b>Total</b>	<b>22.00</b>	<b>2,042,600</b>	<b>897,900</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>2,978,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit makes a fund shift from fund 0125-00 to 0125-02 due to the agency not using detail -00 in Administration. This will correct the spending authority that was misplaced in the FY 2021 budget.

Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	(2,900)	0	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Executive Budget Detail

	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 2021.						
Other	0.00	0	0	(38,400)	0	0	(38,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(38,400)</b>	<b>0</b>	<b>0</b>	<b>(38,400)</b>

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	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**FY 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
<b>Total</b>	<b>22.00</b>	<b>2,042,600</b>	<b>937,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980,500</b>

**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.						
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.						
Other	0.00	0	0	23,400	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>

10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(8,000)	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>

10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	6,100	0	0	0	6,100
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

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	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

	<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>
10.47 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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
<b>Total</b>	<b>0.00</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,800</b>
10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Total Maintenance**

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	125,800	23,400	0	0	1,140,300
<b>Total</b>	<b>22.00</b>	<b>2,083,700</b>	<b>938,300</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>3,045,400</b>

**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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**FY 2022 Gov's Recommendation**

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
<b>Total</b>	<b>22.00</b>	<b>2,083,700</b>	<b>951,100</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>3,058,200</b>

Executive Budget Detail

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

3.00 :							
General	22.51	1,811,800	248,800	0	0	0	2,060,600
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
<b>Total</b>	<b>58.65</b>	<b>4,854,500</b>	<b>1,444,500</b>	<b>1,771,800</b>	<b>38,200</b>	<b>0</b>	<b>8,109,000</b>

**Expenditure Adjustments**

4.35 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>427,500</b>	<b>0</b>	<b>0</b>	<b>427,500</b>

**FY 2021 Total Appropriation**

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
<b>Total</b>	<b>58.65</b>	<b>4,854,500</b>	<b>1,444,500</b>	<b>2,199,300</b>	<b>38,200</b>	<b>0</b>	<b>8,536,500</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(50,000)	0	0	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>

Agriculture, Department of  
Animal Industries

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>
<b>FY 2021 Estimated Expenditures</b>							
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
<b>Total</b>	<b>58.65</b>	<b>4,804,500</b>	<b>1,444,500</b>	<b>2,199,300</b>	<b>38,200</b>	<b>0</b>	<b>8,486,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	0	(427,500)	0	0	(427,500)
Dedicated	0.00	0	(54,000)	(1,771,800)	0	0	(1,825,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,000)</b>	<b>(2,199,300)</b>	<b>0</b>	<b>0</b>	<b>(2,253,300)</b>

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	0.00	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2022 Base**

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

**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.

General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>

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	159,000	0	0	159,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>159,000</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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
<b>Total</b>	<b>0.00</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,900</b>
10.62 Group and Temporary: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Total Maintenance**

General	22.51	1,848,900	249,200	0	0	0	2,098,100
Dedicated	32.14	2,739,600	975,300	159,000	0	0	3,873,900
Federal	4.00	362,100	117,300	0	38,200	0	517,600
Other	0.00	0	58,300	0	0	0	58,300
<b>Total</b>	<b>58.65</b>	<b>4,950,600</b>	<b>1,400,100</b>	<b>159,000</b>	<b>38,200</b>	<b>0</b>	<b>6,547,900</b>

**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
<b>Total</b>	<b>0.00</b>	<b>50,100</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>57,600</b>
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.							
Dedicated	0.00	0	22,100	0	0	0	22,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>

Agriculture, Department of  
Animal Industries

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>
<b>FY 2022 Gov's Recommendation</b>							
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
<b>Total</b>	<b>58.65</b>	<b>5,000,700</b>	<b>1,427,200</b>	<b>161,500</b>	<b>38,200</b>	<b>0</b>	<b>6,627,600</b>



## 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>
<b>Description:</b>	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 2021 Original Appropriation

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
<b>Total</b>	<b>27.90</b>	<b>2,727,500</b>	<b>1,190,600</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>3,979,700</b>

### FY 2021 Total Appropriation

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
<b>Total</b>	<b>27.90</b>	<b>2,727,500</b>	<b>1,190,600</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>3,979,700</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	0	(127,200)	0	0	0	(127,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(127,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(127,200)</b>

### FY 2021 Estimated Expenditures

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
<b>Total</b>	<b>27.90</b>	<b>2,727,500</b>	<b>1,063,400</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>3,852,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	0	(59,100)	(61,600)	0	0	(120,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(59,100)</b>	<b>(61,600)</b>	<b>0</b>	<b>0</b>	<b>(120,700)</b>
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	0.00	0	127,200	0	0	0	127,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>127,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,200</b>

Agriculture, Department of  
Agricultural Resources

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>
<b>FY 2022 Base</b>							
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
<b>Total</b>	<b>27.90</b>	<b>2,727,500</b>	<b>1,131,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,859,000</b>

**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.

General	0.00	500	0	0	0	0	500
Dedicated	0.00	6,700	0	0	0	0	6,700
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>52,700</b>

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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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
<b>Total</b>	<b>0.00</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

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>
<b>FY 2022 Total Maintenance</b>							
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
<b>Total</b>	<b>27.90</b>	<b>2,781,400</b>	<b>1,149,900</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>3,984,000</b>

**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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**FY 2022 Gov's Recommendation**

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
<b>Total</b>	<b>27.90</b>	<b>2,781,400</b>	<b>1,162,700</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>3,996,800</b>

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

**Description:** The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weeds programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. These programs provide for the registration and inspection of commercial feed, fertilizer, soil, and plant amendments; export certification; pest exclusion; control of grasshoppers and Mormon crickets; and prevention and control of noxious weeds and invasive species. (Idaho Code 22-101)

**FY 2021 Original Appropriation**

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
<b>Total</b>	<b>59.20</b>	<b>6,164,800</b>	<b>4,104,100</b>	<b>618,800</b>	<b>4,588,000</b>	<b>0</b>	<b>15,475,700</b>

**Expenditure Adjustments**

4.61 Deficiency Warrants: The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2020 for agricultural pest deficiency warrants.

General	0.00	145,100	133,900	0	0	0	279,000
<b>Total</b>	<b>0.00</b>	<b>145,100</b>	<b>133,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,000</b>

4.71 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Warrant Fund shown in DU 4.61.

General	0.00	(145,100)	(133,900)	0	0	0	(279,000)
<b>Total</b>	<b>0.00</b>	<b>(145,100)</b>	<b>(133,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(279,000)</b>

**FY 2021 Total Appropriation**

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
<b>Total</b>	<b>59.20</b>	<b>6,164,800</b>	<b>4,104,100</b>	<b>618,800</b>	<b>4,588,000</b>	<b>0</b>	<b>15,475,700</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(42,300)	0	(242,000)	0	(284,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(42,300)</b>	<b>0</b>	<b>(242,000)</b>	<b>0</b>	<b>(284,300)</b>

**FY 2021 Estimated Expenditures**

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
<b>Total</b>	<b>59.20</b>	<b>6,164,800</b>	<b>4,061,800</b>	<b>618,800</b>	<b>4,346,000</b>	<b>0</b>	<b>15,191,400</b>

# 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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(68,400)	(618,800)	0	0	(687,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(68,400)</b>	<b>(618,800)</b>	<b>0</b>	<b>0</b>	<b>(687,200)</b>
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	0.00	0	42,300	0	242,000	0	284,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>284,300</b>
<b>FY 2022 Base</b>							
General	16.30	1,478,300	1,318,500	0	3,270,200	0	6,067,000
Dedicated	35.90	3,474,000	1,620,600	0	361,100	0	5,455,700
Federal	7.00	1,212,500	1,096,600	0	956,700	0	3,265,800
<b>Total</b>	<b>59.20</b>	<b>6,164,800</b>	<b>4,035,700</b>	<b>0</b>	<b>4,588,000</b>	<b>0</b>	<b>14,788,500</b>
<b>Program Maintenance</b>							
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.						
General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	8,100	0	0	0	0	8,100
Federal	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
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	584,600	0	0	584,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>584,600</b>	<b>0</b>	<b>0</b>	<b>584,600</b>
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	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

	<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: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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
<b>Total</b>	<b>0.00</b>	<b>94,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,400</b>

10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Total Maintenance**

General	16.30	1,506,500	1,318,500	0	3,270,200	0	6,095,200
Dedicated	35.90	3,532,800	1,646,800	584,600	361,100	0	6,125,300
Federal	7.00	1,234,000	1,096,600	0	956,700	0	3,287,300
<b>Total</b>	<b>59.20</b>	<b>6,273,300</b>	<b>4,061,900</b>	<b>584,600</b>	<b>4,588,000</b>	<b>0</b>	<b>15,507,800</b>

**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	23,700	0	0	0	23,700
Federal	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,400</b>

**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
<b>Total</b>	<b>59.20</b>	<b>6,273,300</b>	<b>4,087,300</b>	<b>584,600</b>	<b>4,588,000</b>	<b>0</b>	<b>15,533,200</b>

## Executive Budget Detail

## Agriculture, Department of Agricultural Inspections

	<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>
<b>Description:</b> 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)							
<b>FY 2021 Original Appropriation</b>							
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
<b>Total</b>	<b>42.40</b>	<b>9,745,500</b>	<b>3,435,200</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>13,505,700</b>
<b>FY 2021 Total Appropriation</b>							
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
<b>Total</b>	<b>42.40</b>	<b>9,745,500</b>	<b>3,435,200</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>13,505,700</b>
<b>FY 2021 Estimated Expenditures</b>							
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
<b>Total</b>	<b>42.40</b>	<b>9,745,500</b>	<b>3,435,200</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>13,505,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	0	0	(325,000)	0	0	(325,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>
<b>FY 2022 Base</b>							
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
<b>Total</b>	<b>42.40</b>	<b>9,745,500</b>	<b>3,435,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,180,700</b>

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>
<b>Program Maintenance</b>							
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.							
General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	20,400	0	0	0	0	20,400
<b>Total</b>	<b>0.00</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	68,500	0	0	68,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>68,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
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	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	106,900	0	0	0	0	106,900
<b>Total</b>	<b>0.00</b>	<b>119,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,500</b>
10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Total Maintenance</b>							
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
<b>Total</b>	<b>42.40</b>	<b>9,887,900</b>	<b>3,439,000</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>13,395,400</b>



Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	21,300	0	0	0	21,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>

**FY 2022 Gov's Recommendation**

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
<b>Total</b>	<b>42.40</b>	<b>9,887,900</b>	<b>3,460,300</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>13,416,700</b>

# Agriculture, Department of Marketing and Development

## Executive Budget Detail

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

**Description:** The 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 2021 Original Appropriation

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
<b>Total</b>	<b>8.05</b>	<b>699,400</b>	<b>1,343,900</b>	<b>4,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,455,000</b>

### FY 2021 Total Appropriation

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
<b>Total</b>	<b>8.05</b>	<b>699,400</b>	<b>1,343,900</b>	<b>4,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,455,000</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(30,000)	(50,000)	0	0	0	(80,000)
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>

### FY 2021 Estimated Expenditures

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
<b>Total</b>	<b>8.05</b>	<b>669,400</b>	<b>1,293,900</b>	<b>4,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,375,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(4,200)	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>

Executive Budget Detail

Agriculture, Department of  
Marketing and Development

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	0.00	30,000	50,000	0	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**FY 2022 Base**

General	5.61	449,000	364,600	0	0	0	813,600
Dedicated	0.44	101,200	105,600	0	140,000	0	346,800
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
<b>Total</b>	<b>8.05</b>	<b>699,400</b>	<b>1,343,900</b>	<b>0</b>	<b>1,407,500</b>	<b>0</b>	<b>3,450,800</b>

**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.

General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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

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

**FY 2022 Total Maintenance**

General	5.61	458,200	364,600	0	0	0	822,800
Dedicated	0.44	102,600	105,600	4,200	140,000	0	352,400
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
<b>Total</b>	<b>8.05</b>	<b>712,900</b>	<b>1,343,900</b>	<b>4,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,468,500</b>

Agriculture, Department of  
Marketing and Development

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	3,800	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**FY 2022 Gov's Recommendation**

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
<b>Total</b>	<b>8.05</b>	<b>712,900</b>	<b>1,347,700</b>	<b>4,200</b>	<b>1,407,500</b>	<b>0</b>	<b>3,472,300</b>

# 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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2021 Original Appropriation

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>428,100</b>

### FY 2021 Total Appropriation

General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>428,100</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(4,000)	0	(4,000)	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(8,000)</b>

### FY 2021 Estimated Expenditures

General	0.00	0	0	0	152,700	0	152,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>412,900</b>	<b>0</b>	<b>420,100</b>

### Base Adjustments

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	0.00	0	4,000	0	4,000	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>

### 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>428,100</b>

Agriculture, Department of  
Animal Damage Control

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>
<b>FY 2022 Total Maintenance</b>							
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>428,100</b>

<b>FY 2022 Gov's Recommendation</b>							
General	0.00	0	4,000	0	156,700	0	160,700
Dedicated	0.00	0	7,200	0	260,200	0	267,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>428,100</b>

# 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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2021 Original Appropriation

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
<b>Total</b>	<b>2.00</b>	<b>143,600</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,500</b>

### FY 2021 Total Appropriation

General	2.00	71,100	0	0	0	0	71,100
Dedicated	0.00	72,500	37,900	0	0	0	110,400
<b>Total</b>	<b>2.00</b>	<b>143,600</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,500</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(3,600)	0	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>

### FY 2021 Estimated Expenditures

General	2.00	67,500	0	0	0	0	67,500
Dedicated	0.00	72,500	37,900	0	0	0	110,400
<b>Total</b>	<b>2.00</b>	<b>140,000</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,900</b>

### Base Adjustments

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	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

### FY 2022 Base

General	2.00	71,100	0	0	0	0	71,100
Dedicated	0.00	72,500	37,900	0	0	0	110,400
<b>Total</b>	<b>2.00</b>	<b>143,600</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,500</b>

Agriculture, Department of  
 Sheep and Goat Health Board

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>
<b>Program Maintenance</b>							
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.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**FY 2022 Total Maintenance**

General	2.00	72,200	0	0	0	0	72,200
Dedicated	0.00	72,500	37,900	0	0	0	110,400
<b>Total</b>	<b>2.00</b>	<b>144,700</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,600</b>

**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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**FY 2022 Gov's Recommendation**

General	2.00	72,200	0	0	0	0	72,200
Dedicated	0.00	72,500	38,300	0	0	0	110,800
<b>Total</b>	<b>2.00</b>	<b>144,700</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>