

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Administration						AGAA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation AGAA

10000	General	8.34	906,700	599,000	0	0	1,505,700
12500	Dedicated	0.00	2,900	0	0	0	2,900
12501	Dedicated	11.66	971,100	125,800	0	0	1,096,900
OT 12501	Dedicated	0.00	0	0	38,400	0	38,400
12502	Dedicated	2.00	161,900	173,100	0	0	335,000
		22.00	2,042,600	897,900	38,400	0	2,978,900

1.41 Receipts to Appropriation AGAA

OT 12501	Dedicated	0.00	0	0	3,500	0	3,500
		0.00	0	0	3,500	0	3,500

1.61 Reverted Appropriation Balances AGAA

12500	Dedicated	0.00	(2,900)	0	0	0	(2,900)
12501	Dedicated	0.00	(170,200)	(121,500)	0	0	(291,700)
OT 12501	Dedicated	0.00	0	0	(39,600)	0	(39,600)
12502	Dedicated	0.00	0	(44,200)	0	0	(44,200)
		0.00	(173,100)	(165,700)	(39,600)	0	(378,400)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures AGAA

10000	General	8.34	906,700	599,000	0	0	1,505,700
12500	Dedicated	0.00	0	0	0	0	0
12501	Dedicated	11.66	800,900	4,300	0	0	805,200
OT 12501	Dedicated	0.00	0	0	2,300	0	2,300
12502	Dedicated	2.00	161,900	128,900	0	0	290,800
		22.00	1,869,500	732,200	2,300	0	2,604,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100	
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700	
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400	
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000	
			22.00	2,083,700	951,100	23,400	0	3,058,200	

Appropriation Adjustment

4.32	Department Reorganization								AGAA
The Governor recommends one-time General Fund for an organizational analysis. The department intends to utilize the information to ensure programs and staffing aligned with statutory duties, industry needs, as well as finite resources.									
OT	10000	General	0.00	0	100,000	0	0	100,000	
			0.00	0	100,000	0	0	100,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100	
OT	10000	General	0.00	0	100,000	0	0	100,000	
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700	
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400	
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000	
			22.00	2,083,700	1,051,100	23,400	0	3,158,200	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100	
OT	10000	General	0.00	0	100,000	0	0	100,000	
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700	
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400	
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000	
			22.00	2,083,700	1,051,100	23,400	0	3,158,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								AGAA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(100,000)	0	0	(100,000)	
OT	12501	Dedicated	0.00	0	0	(23,400)	0	(23,400)	
			0.00	0	(100,000)	(23,400)	0	(123,400)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
OT	10000	General	0.00	0	0	0	0	0
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
OT	12501	Dedicated	0.00	0	0	0	0	0
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
			22.00	2,083,700	951,100	0	0	3,034,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	6,900	0	0	0	6,900
12501	Dedicated		0.00	9,800	0	0	0	9,800
12502	Dedicated		0.00	1,700	0	0	0	1,700
			0.00	18,400	0	0	0	18,400
10.12	Change in Variable Benefit Costs							AGAA
Change in Variable Benefit Costs								
10000	General		0.00	(700)	0	0	0	(700)
12501	Dedicated		0.00	(1,800)	0	0	0	(1,800)
12502	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	(2,700)	0	0	0	(2,700)
10.13	Other Benefit Changes							AGAA
This decision unit reflects bringing certain FTP to full time benefit levels.								
12501	Dedicated		0.00	1,400	0	0	0	1,400
			0.00	1,400	0	0	0	1,400
10.31	Repair, Replacement Items/Alteration Req #1							AGAA
The Governor Recommends one-time dedicated fund spending authority for repair and replacement items. Agency-wide, these replacement items include 27 vehicles, IT equipment, and various pieces of lab equipment.								
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900
			0.00	0	0	14,900	0	14,900
10.43	Legislative Audits							AGAA
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs							AGAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(6,100)	0	0	(6,100)
12501	Dedicated		0.00	0	(4,000)	0	0	(4,000)
			0.00	0	(10,100)	0	0	(10,100)
10.46	Controller's Fees							AGAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
10000	General		0.00	0	0	0	0	0
12501	Dedicated		0.00	0	(2,500)	0	0	(2,500)
			0.00	0	(2,500)	0	0	(2,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						AGAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
12501	Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(400)	0	0	(400)

10.61	Salary Multiplier - Regular Employees						AGAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	41,500	0	0	0	41,500
12501	Dedicated	0.00	42,700	0	0	0	42,700
12502	Dedicated	0.00	4,700	0	0	0	4,700
		0.00	88,900	0	0	0	88,900

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						AGAA
10000	General	8.34	973,400	633,300	0	0	1,606,700
OT 10000	General	0.00	0	0	0	0	0
12501	Dedicated	11.66	1,043,200	131,700	0	0	1,174,900
OT 12501	Dedicated	0.00	0	0	14,900	0	14,900
12502	Dedicated	2.00	173,100	173,100	0	0	346,200
		22.00	2,189,700	938,100	14,900	0	3,142,700

FY 2023 Total

13.00	FY 2023 Total						AGAA
10000	General	8.34	973,400	633,300	0	0	1,606,700
OT 10000	General	0.00	0	0	0	0	0
12501	Dedicated	11.66	1,043,200	131,700	0	0	1,174,900
OT 12501	Dedicated	0.00	0	0	14,900	0	14,900
12502	Dedicated	2.00	173,100	173,100	0	0	346,200
		22.00	2,189,700	938,100	14,900	0	3,142,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture							210		
Division: Department of Agriculture								AG1	
Appropriation Unit: Animal Industries								AGAB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								AGAB
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600	
OT	10000	General	0.00	0	0	427,500	0	427,500	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	767,700	400,400	0	0	1,168,100	
OT	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700	
	33207	Dedicated	20.44	1,669,700	480,600	0	0	2,150,300	
OT	33207	Dedicated	0.00	0	0	296,100	0	296,100	
	33209	Dedicated	1.40	170,000	53,700	0	0	223,700	
OT	33209	Dedicated	0.00	0	0	250,000	0	250,000	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	355,100	117,300	0	38,200	510,600	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			58.65	4,804,500	1,444,500	2,199,300	38,200	8,486,500	
1.31	Transfers Between Programs								AGAB
	34800	Federal	0.00	(30,000)	0	0	0	(30,000)	
OT	34800	Federal	0.00	0	0	30,000	0	30,000	
			0.00	(30,000)	0	30,000	0	0	
1.41	Receipts to Appropriation								AGAB
OT	33207	Dedicated	0.00	0	0	10,400	0	10,400	
			0.00	0	0	10,400	0	10,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							AGAB
	33000	Dedicated	0.00	(38,400)	(9,600)	0	0	(48,000)
	33206	Dedicated	0.00	(541,100)	(72,600)	0	0	(613,700)
	33207	Dedicated	0.00	(92,500)	(90,600)	0	0	(183,100)
OT	33207	Dedicated	0.00	0	0	(4,300)	0	(4,300)
	33209	Dedicated	0.00	(127,600)	(12,700)	0	0	(140,300)
	33211	Dedicated	0.00	(5,700)	(4,000)	0	0	(9,700)
	33212	Dedicated	0.00	(32,000)	(17,100)	0	0	(49,100)
	34800	Federal	0.00	(84,000)	(400)	0	(20,900)	(105,300)
OT	34800	Federal	0.00	0	0	(5,400)	0	(5,400)
	40101	Dedicated	0.00	0	(56,800)	0	0	(56,800)
			0.00	(921,300)	(263,800)	(9,700)	(20,900)	(1,215,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							AGAB
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600
OT	10000	General	0.00	0	0	427,500	0	427,500
	33000	Dedicated	0.00	100	100	0	0	200
	33206	Dedicated	10.30	226,600	327,800	0	0	554,400
OT	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700
	33207	Dedicated	20.44	1,577,200	390,000	0	0	1,967,200
OT	33207	Dedicated	0.00	0	0	302,200	0	302,200
	33209	Dedicated	1.40	42,400	41,000	0	0	83,400
OT	33209	Dedicated	0.00	0	0	250,000	0	250,000
	33211	Dedicated	0.00	0	200	0	0	200
	33212	Dedicated	0.00	4,000	400	0	0	4,400
	34800	Federal	4.00	241,100	116,900	0	17,300	375,300
OT	34800	Federal	0.00	0	0	24,600	0	24,600
	40101	Dedicated	0.00	0	1,500	0	0	1,500
			58.65	3,853,200	1,180,700	2,230,000	17,300	7,281,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,000,700	1,427,200	161,500	38,200	6,627,600

Appropriation Adjustment

4.33	Lab Equipment							AGAB
The Governor recommends one-time General Fund for the purchase of various lab equipment, both at the department's new diagnostic laboratory and other labs in the magic valley. The equipment will replace old and outdate units identified by the department.								
OT	10000	General	0.00	0	0	400,000	0	400,000
			0.00	0	0	400,000	0	400,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
OT	10000	General	0.00	0	0	400,000	0	400,000
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,000,700	1,427,200	561,500	38,200	7,027,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100	
OT	10000	General	0.00	0	0	400,000	0	400,000	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700	
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400	
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400	
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100	
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			58.65	5,000,700	1,427,200	561,500	38,200	7,027,600	

Base Adjustments

8.41	Removal of One-Time Expenditures								AGAB
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	(400,000)	0	(400,000)	
OT	33206	Dedicated	0.00	0	0	(126,400)	0	(126,400)	
OT	33207	Dedicated	0.00	0	0	(35,100)	0	(35,100)	
			0.00	0	0	(561,500)	0	(561,500)	

FY 2023 Base

9.00	FY 2023 Base								AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100	
OT	10000	General	0.00	0	0	0	0	0	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700	
OT	33206	Dedicated	0.00	0	0	0	0	0	
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400	
OT	33207	Dedicated	0.00	0	0	0	0	0	
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			58.65	5,000,700	1,427,200	0	38,200	6,466,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs						AGAB	
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	18,800	0	0	0	18,800	
33206	Dedicated	0.00	8,300	0	0	0	8,300	
33207	Dedicated	0.00	17,300	0	0	0	17,300	
33209	Dedicated	0.00	1,200	0	0	0	1,200	
34800	Federal	0.00	3,100	0	0	0	3,100	
		0.00	48,700	0	0	0	48,700	
10.12	Change in Variable Benefit Costs						AGAB	
Change in Variable Benefit Costs								
10000	General	0.00	(3,300)	0	0	0	(3,300)	
33206	Dedicated	0.00	(1,300)	0	0	0	(1,300)	
33207	Dedicated	0.00	(2,800)	0	0	0	(2,800)	
33209	Dedicated	0.00	(300)	0	0	0	(300)	
34800	Federal	0.00	(600)	0	0	0	(600)	
		0.00	(8,300)	0	0	0	(8,300)	
10.13	Other Benefit Changes						AGAB	
This decision unit reflects bringing certain FTP to full time benefit levels.								
10000	General	0.00	1,000	0	0	0	1,000	
33206	Dedicated	0.00	1,400	0	0	0	1,400	
		0.00	2,400	0	0	0	2,400	
10.31	Repair, Replacement Items/Alteration Req #1						AGAB	
The Governor Recommends one-time dedicated fund spending authority for repair and replacement items. Agency-wide, these replacement items include 27 vehicles, IT equipment, and various pieces of lab equipment.								
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
			0.00	0	0	205,500	0	205,500
10.41	Attorney General Fees						AGAB	
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General	0.00	0	(2,000)	0	0	(2,000)	
		0.00	0	(2,000)	0	0	(2,000)	
10.43	Legislative Audits						AGAB	
33206	Dedicated	0.00	0	0	0	0	0	
33207	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs						AGAB
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	10000 General	0.00	0	(400)	0	0	(400)
	33206 Dedicated	0.00	0	(800)	0	0	(800)
	33207 Dedicated	0.00	0	(800)	0	0	(800)
	33209 Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(2,800)	0	0	(2,800)
10.46	Controller's Fees						AGAB
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	33206 Dedicated	0.00	0	(400)	0	0	(400)
	33207 Dedicated	0.00	0	(400)	0	0	(400)
	33209 Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(1,200)	0	0	(1,200)
10.48	OITS Fees						AGAB
	33207 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	33207 Dedicated	0.00	0	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
	33209 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	33209 Dedicated	0.00	0	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
10.61	Salary Multiplier - Regular Employees						AGAB
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	76,500	0	0	0	76,500
	33206 Dedicated	0.00	29,600	0	0	0	29,600
	33207 Dedicated	0.00	65,600	0	0	0	65,600
	33209 Dedicated	0.00	6,000	0	0	0	6,000
	34800 Federal	0.00	14,300	0	0	0	14,300
		0.00	192,000	0	0	0	192,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAB
	10000	General	22.51	1,941,900	246,800	0	0	2,188,700
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	871,300	415,200	0	0	1,286,500
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
	33207	Dedicated	20.44	1,782,900	498,000	0	0	2,280,900
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
	33209	Dedicated	1.40	180,300	61,400	0	0	241,700
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	378,900	117,300	0	38,200	534,400
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,235,500	1,428,400	205,500	38,200	6,907,600

FY 2023 Total

13.00	FY 2023 Total							AGAB
	10000	General	22.51	1,941,900	246,800	0	0	2,188,700
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	871,300	415,200	0	0	1,286,500
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
	33207	Dedicated	20.44	1,782,900	498,000	0	0	2,280,900
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
	33209	Dedicated	1.40	180,300	61,400	0	0	241,700
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	378,900	117,300	0	38,200	534,400
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,235,500	1,428,400	205,500	38,200	6,907,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Agricultural Resources						AGAC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						AGAC
10000	General	1.00	127,300	0	0	0	127,300
33205	Dedicated	25.90	2,215,100	885,900	0	0	3,101,000
OT 33205	Dedicated	0.00	0	59,100	61,600	0	120,700
34800	Federal	1.00	385,100	118,400	0	0	503,500
		27.90	2,727,500	1,063,400	61,600	0	3,852,500

1.61	Reverted Appropriation Balances						AGAC
33205	Dedicated	0.00	(839,700)	(69,800)	0	0	(909,500)
OT 33205	Dedicated	0.00	0	0	(31,300)	0	(31,300)
34800	Federal	0.00	(1,100)	(61,200)	0	0	(62,300)
		0.00	(840,800)	(131,000)	(31,300)	0	(1,003,100)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						AGAC
10000	General	1.00	127,300	0	0	0	127,300
33205	Dedicated	25.90	1,375,400	816,100	0	0	2,191,500
OT 33205	Dedicated	0.00	0	59,100	30,300	0	89,400
34800	Federal	1.00	384,000	57,200	0	0	441,200
		27.90	1,886,700	932,400	30,300	0	2,849,400

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						AGAC
10000	General	1.00	130,100	127,200	0	0	257,300
33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700
OT 33205	Dedicated	0.00	0	0	52,700	0	52,700
34800	Federal	1.00	391,700	118,400	0	0	510,100
		27.90	2,781,400	1,162,700	52,700	0	3,996,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
			27.90	2,781,400	1,162,700	52,700	0	3,996,800	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
			27.90	2,781,400	1,162,700	52,700	0	3,996,800	

Base Adjustments									
8.41	Removal of One-Time Expenditures								AGAC
This decision unit removes one-time appropriation for FY 2022.									
OT	33205	Dedicated	0.00	0	0	(52,700)	0	(52,700)	
			0.00	0	0	(52,700)	0	(52,700)	

FY 2023 Base									
9.00	FY 2023 Base								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
OT	33205	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
			27.90	2,781,400	1,162,700	0	0	3,944,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	900	0	0	0	900
33205	Dedicated	0.00	21,800	0	0	0	21,800
34800	Federal	0.00	900	0	0	0	900
		0.00	23,600	0	0	0	23,600
10.12	Change in Variable Benefit Costs						AGAC
Change in Variable Benefit Costs							
10000	General	0.00	(300)	0	0	0	(300)
33205	Dedicated	0.00	(3,800)	0	0	0	(3,800)
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	(4,200)	0	0	0	(4,200)
10.31	Repair, Replacement Items/Alteration Req #1						AGAC
The Governor Recommends one-time dedicated fund spending authority for repair and replacement items. Agency-wide, these replacement items include 27 vehicles, IT equipment, and various pieces of lab equipment.							
OT	33205 Dedicated	0.00	0	0	60,100	0	60,100
		0.00	0	0	60,100	0	60,100
10.41	Attorney General Fees						AGAC
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
	33205 Dedicated	0.00	0	(9,000)	0	0	(9,000)
		0.00	0	(9,000)	0	0	(9,000)
10.43	Legislative Audits						AGAC
	33205 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.45	Risk Management Costs						AGAC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	33205 Dedicated	0.00	0	(7,000)	0	0	(7,000)
		0.00	0	(7,000)	0	0	(7,000)
10.46	Controller's Fees						AGAC
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	33205 Dedicated	0.00	0	(1,800)	0	0	(1,800)
		0.00	0	(1,800)	0	0	(1,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						AGAC
	33205 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

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

	33205 Dedicated	0.00	0	18,600	0	0	18,600
		0.00	0	18,600	0	0	18,600

10.61	Salary Multiplier - Regular Employees						AGAC
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	5,900	0	0	0	5,900
	33205 Dedicated	0.00	89,900	0	0	0	89,900
	34800 Federal	0.00	2,800	0	0	0	2,800
		0.00	98,600	0	0	0	98,600

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						AGAC
	10000 General	1.00	136,600	127,200	0	0	263,800
	33205 Dedicated	25.90	2,367,500	917,900	0	0	3,285,400
OT	33205 Dedicated	0.00	0	0	60,100	0	60,100
	34800 Federal	1.00	395,300	118,400	0	0	513,700
		27.90	2,899,400	1,163,500	60,100	0	4,123,000

FY 2023 Total

13.00	FY 2023 Total						AGAC
	10000 General	1.00	136,600	127,200	0	0	263,800
	33205 Dedicated	25.90	2,367,500	917,900	0	0	3,285,400
OT	33205 Dedicated	0.00	0	0	60,100	0	60,100
	34800 Federal	1.00	395,300	118,400	0	0	513,700
		27.90	2,899,400	1,163,500	60,100	0	4,123,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Plant Industries						AGAD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation AGAD

10000	General	17.80	1,578,300	1,326,200	0	3,028,200	5,932,700
33000	Dedicated	12.79	1,296,500	299,200	0	111,100	1,706,800
OT 33000	Dedicated	0.00	0	0	27,000	0	27,000
33013	Dedicated	2.54	576,600	754,600	0	200,000	1,531,200
33204	Dedicated	16.17	1,237,800	415,300	0	50,000	1,703,100
OT 33204	Dedicated	0.00	0	68,400	577,300	0	645,700
33208	Dedicated	0.00	400	16,300	0	0	16,700
34800	Federal	7.00	1,212,500	1,096,600	0	956,700	3,265,800
40200	Dedicated	4.40	362,700	135,200	0	0	497,900
OT 40200	Dedicated	0.00	0	0	14,500	0	14,500
		60.70	6,264,800	4,111,800	618,800	4,346,000	15,341,400

1.31 Transfers Between Programs AGAD

10000	General	0.00	0	469,400	30,600	(500,000)	0
33000	Dedicated	0.00	(80,000)	66,000	14,000	0	0
33013	Dedicated	0.00	0	(100,000)	300,000	(200,000)	0
34800	Federal	0.00	(595,000)	(167,000)	62,000	700,000	0
		0.00	(675,000)	268,400	406,600	0	0

1.41 Receipts to Appropriation AGAD

33013	Dedicated	0.00	0	500	0	0	500
		0.00	0	500	0	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							AGAD
	10000	General	0.00	0	0	0	(156,100)	(156,100)
	33000	Dedicated	0.00	(206,800)	(162,200)	0	(76,100)	(445,100)
OT	33000	Dedicated	0.00	0	0	(14,300)	0	(14,300)
	33013	Dedicated	0.00	(417,200)	(333,000)	(300,000)	0	(1,050,200)
	33100	Dedicated	0.00	174,300	194,100	0	0	368,400
	33204	Dedicated	0.00	(221,200)	(51,500)	0	0	(272,700)
OT	33204	Dedicated	0.00	0	0	(225,200)	0	(225,200)
	33208	Dedicated	0.00	(400)	(8,900)	0	0	(9,300)
	34800	Federal	0.00	(128,700)	(401,700)	(55,300)	(170,700)	(756,400)
	40200	Dedicated	0.00	(124,200)	(26,200)	0	0	(150,400)
OT	40200	Dedicated	0.00	0	0	(14,500)	0	(14,500)
			0.00	(924,200)	(789,400)	(609,300)	(402,900)	(2,725,800)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							AGAD
	10000	General	17.80	1,578,300	1,795,600	30,600	2,372,100	5,776,600
	33000	Dedicated	12.79	1,009,700	203,000	14,000	35,000	1,261,700
OT	33000	Dedicated	0.00	0	0	12,700	0	12,700
	33013	Dedicated	2.54	159,400	322,100	0	0	481,500
	33100	Dedicated	0.00	174,300	194,100	0	0	368,400
	33204	Dedicated	16.17	1,016,600	363,800	0	50,000	1,430,400
OT	33204	Dedicated	0.00	0	68,400	352,100	0	420,500
	33208	Dedicated	0.00	0	7,400	0	0	7,400
	34800	Federal	7.00	488,800	527,900	6,700	1,486,000	2,509,400
	40200	Dedicated	4.40	238,500	109,000	0	0	347,500
OT	40200	Dedicated	0.00	0	0	0	0	0
			60.70	4,665,600	3,591,300	416,100	3,943,100	12,616,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation AGAD

	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200

Appropriation Adjustment

4.61 Deficiency Warrants AGAD

The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2021 for Pest deficiency warrants.

OT	10000	General	0.00	174,300	194,100	0	0	368,400
			0.00	174,300	194,100	0	0	368,400

4.71 Cash Transfer AGAD

This decision unit is a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Warrant Fund 0331 in DU 4.61.

OT	10000	General	0.00	(174,300)	(194,100)	0	0	(368,400)
			0.00	(174,300)	(194,100)	0	0	(368,400)

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation AGAD

	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200	
OT	10000	General	0.00	0	0	0	0	0	
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300	
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700	
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700	
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200	
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600	
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700	
	33208	Dedicated	0.00	400	16,300	0	0	16,700	
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000	
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100	
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation for FY 2022.									
	10000	General	0.00	0	0	0	0	0	
OT	33000	Dedicated	0.00	0	0	(15,700)	0	(15,700)	
OT	33013	Dedicated	0.00	0	0	(231,200)	0	(231,200)	
OT	33204	Dedicated	0.00	0	0	(337,700)	0	(337,700)	
			0.00	0	0	(584,600)	0	(584,600)	

FY 2023 Base

9.00	FY 2023 Base								AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200	
OT	10000	General	0.00	0	0	0	0	0	
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300	
OT	33000	Dedicated	0.00	0	0	0	0	0	
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700	
OT	33013	Dedicated	0.00	0	0	0	0	0	
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600	
OT	33204	Dedicated	0.00	0	0	0	0	0	
	33208	Dedicated	0.00	400	16,300	0	0	16,700	
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000	
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100	
			60.70	6,373,300	4,137,300	0	4,588,000	15,098,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAD
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	15,200	0	0	0	15,200
	33000 Dedicated	0.00	10,900	0	0	0	10,900
	33013 Dedicated	0.00	2,000	0	0	0	2,000
	33204 Dedicated	0.00	13,700	0	0	0	13,700
	34800 Federal	0.00	4,800	0	0	0	4,800
	40200 Dedicated	0.00	4,000	0	0	0	4,000
		0.00	50,600	0	0	0	50,600
10.12	Change in Variable Benefit Costs						AGAD
	Change in Variable Benefit Costs						
	10000 General	0.00	(2,700)	0	0	0	(2,700)
	33000 Dedicated	0.00	(1,500)	0	0	0	(1,500)
	33013 Dedicated	0.00	(300)	0	0	0	(300)
	33204 Dedicated	0.00	(2,200)	0	0	0	(2,200)
	34800 Federal	0.00	(800)	0	0	0	(800)
	40200 Dedicated	0.00	(500)	0	0	0	(500)
		0.00	(8,000)	0	0	0	(8,000)
10.13	Other Benefit Changes						AGAD
	This decision unit reflects bringing certain FTP to full time benefit levels.						
	10000 General	0.00	1,600	0	0	0	1,600
	40200 Dedicated	0.00	3,500	0	0	0	3,500
		0.00	5,100	0	0	0	5,100
10.31	Repair, Replacement Items/Alteration Req #1						AGAD
	The Governor Recommends one-time dedicated fund spending authority for repair and replacement items. Agency-wide, these replacement items include 27 vehicles, IT equipment, and various pieces of lab equipment.						
	OT 33000 Dedicated	0.00	0	0	14,500	0	14,500
	OT 33013 Dedicated	0.00	0	0	190,500	0	190,500
	OT 33204 Dedicated	0.00	0	0	120,000	0	120,000
		0.00	0	0	325,000	0	325,000
10.41	Attorney General Fees						AGAD
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	10000 General	0.00	0	(2,500)	0	0	(2,500)
		0.00	0	(2,500)	0	0	(2,500)
10.43	Legislative Audits						AGAD
	33204 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.45	Risk Management Costs							AGAD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
33000	Dedicated	0.00	0	(500)	0	0	(500)	
33013	Dedicated	0.00	0	(500)	0	0	(500)	
33204	Dedicated	0.00	0	(1,200)	0	0	(1,200)	
		0.00	0	(2,200)	0	0	(2,200)	
10.46	Controller's Fees							AGAD
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
33000	Dedicated	0.00	0	(300)	0	0	(300)	
33013	Dedicated	0.00	0	(400)	0	0	(400)	
33204	Dedicated	0.00	0	(400)	0	0	(400)	
		0.00	0	(1,100)	0	0	(1,100)	
10.48	OITS Fees							AGAD
33000	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
33000	Dedicated	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	
33013	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
33013	Dedicated	0.00	0	4,800	0	0	4,800	
		0.00	0	4,800	0	0	4,800	
33204	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
33204	Dedicated	0.00	0	21,000	0	0	21,000	
		0.00	0	21,000	0	0	21,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							AGAD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000 General	0.00	64,100	0	0	0	64,100	
	33000 Dedicated	0.00	35,200	0	0	0	35,200	
	33013 Dedicated	0.00	7,600	0	0	0	7,600	
	33204 Dedicated	0.00	50,800	0	0	0	50,800	
	34800 Federal	0.00	18,200	0	0	0	18,200	
	40200 Dedicated	0.00	11,500	0	0	0	11,500	
		0.00	187,400	0	0	0	187,400	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							AGAD
	10000 General	17.80	1,684,700	1,366,000	0	3,270,200	6,320,900	
OT	10000 General	0.00	0	0	0	0	0	
	33000 Dedicated	12.79	1,360,000	303,200	0	111,100	1,774,300	
OT	33000 Dedicated	0.00	0	0	14,500	0	14,500	
	33013 Dedicated	2.54	594,500	772,400	0	200,000	1,566,900	
OT	33013 Dedicated	0.00	0	0	190,500	0	190,500	
	33204 Dedicated	16.17	1,324,700	463,600	0	50,000	1,838,300	
OT	33204 Dedicated	0.00	0	0	120,000	0	120,000	
	33208 Dedicated	0.00	400	16,300	0	0	16,700	
	34800 Federal	7.00	1,256,200	1,098,300	0	956,700	3,311,200	
	40200 Dedicated	4.40	387,900	137,700	0	0	525,600	
		60.70	6,608,400	4,157,500	325,000	4,588,000	15,678,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Invasive Species Program							AGAD
The Governor recommends 10.0 FTP, General Fund, dedicated fund spending authority, and one-time Capital Outlay for additional staffing in the department's invasive species and noxious weed program. These positions will be located at different boat stations across Eastern Idaho and will help check and clean incoming boats and other watercraft as well as help with various year-round preparation and work within program.								
	10000	General	3.00	229,498	30,000	0	(253,700)	5,798
	33013	Dedicated	7.00	654,987	70,000	0	(100,000)	624,987
OT	33013	Dedicated	0.00	0	0	350,000	0	350,000
			10.00	884,485	100,000	350,000	(353,700)	980,785
12.02	Plant Agriculture Investigator, Senior							AGAD
The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for an agriculture investigator position in the Eastern Idaho region. This investigator will help with the increasing regulatory workload in the feed, fertilizer, and seed industry as well as with various field and pest inspections.								
	33204	Dedicated	1.00	71,259	10,000	0	0	81,259
OT	33204	Dedicated	0.00	0	0	33,500	0	33,500
			1.00	71,259	10,000	33,500	0	114,759
12.03	Hemp Enhancement Positions							AGAD
The Governor recommends 1.5 FTP, dedicated fund spending authority, and one-time Capital Outlay for an agriculture investigator and administration assistant position to enhance the newly formed Hemp Program at the department. These positions will help with inspections, sampling, case data collection, and preparation of department reports for any farms growing hemp.								
	33213	Dedicated	1.50	104,531	55,000	0	0	159,531
OT	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
			1.50	134,531	55,000	5,000	0	194,531
FY 2023 Total								
13.00	FY 2023 Total							AGAD
	10000	General	20.80	1,914,198	1,396,000	0	3,016,500	6,326,698
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,360,000	303,200	0	111,100	1,774,300
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
	33013	Dedicated	9.54	1,249,487	842,400	0	100,000	2,191,887
OT	33013	Dedicated	0.00	0	0	540,500	0	540,500
	33204	Dedicated	17.17	1,395,959	473,600	0	50,000	1,919,559
OT	33204	Dedicated	0.00	0	0	153,500	0	153,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	1.50	104,531	55,000	0	0	159,531
OT	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
	34800	Federal	7.00	1,256,200	1,098,300	0	956,700	3,311,200
	40200	Dedicated	4.40	387,900	137,700	0	0	525,600
			73.20	7,698,675	4,322,500	713,500	4,234,300	16,968,975

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Agricultural Inspections						AGAE

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation AGAE

10000	General	9.40	739,700	149,000	0	0	888,700
33012	Dedicated	5.45	460,100	210,300	0	0	670,400
OT 33012	Dedicated	0.00	0	0	292,800	0	292,800
33210	Dedicated	7.00	548,600	108,400	0	0	657,000
OT 33210	Dedicated	0.00	0	0	5,000	0	5,000
48600	Dedicated	16.35	7,560,200	2,813,600	0	0	10,373,800
OT 48600	Dedicated	0.00	0	0	24,200	0	24,200
		38.20	9,308,600	3,281,300	322,000	0	12,911,900

1.41 Receipts to Appropriation AGAE

OT 33210	Dedicated	0.00	0	0	2,200	0	2,200
OT 48600	Dedicated	0.00	0	0	5,600	0	5,600
		0.00	0	0	7,800	0	7,800

1.61 Reverted Appropriation Balances AGAE

33012	Dedicated	0.00	(85,800)	(160,600)	0	0	(246,400)
OT 33012	Dedicated	0.00	0	0	(35,400)	0	(35,400)
33210	Dedicated	0.00	(38,000)	(30,200)	0	0	(68,200)
OT 33210	Dedicated	0.00	0	0	(2,500)	0	(2,500)
48600	Dedicated	0.00	(1,003,600)	(1,972,200)	0	0	(2,975,800)
OT 48600	Dedicated	0.00	0	0	(21,800)	0	(21,800)
		0.00	(1,127,400)	(2,163,000)	(59,700)	0	(3,350,100)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures AGAE

10000	General	9.40	739,700	149,000	0	0	888,700
33012	Dedicated	5.45	374,300	49,700	0	0	424,000
OT 33012	Dedicated	0.00	0	0	257,400	0	257,400
33210	Dedicated	7.00	510,600	78,200	0	0	588,800
OT 33210	Dedicated	0.00	0	0	4,700	0	4,700
48600	Dedicated	16.35	6,556,600	841,400	0	0	7,398,000
OT 48600	Dedicated	0.00	0	0	8,000	0	8,000
		38.20	8,181,200	1,118,300	270,100	0	9,569,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							AGAE
This decision unit removes one-time appropriation for FY 2022.								
OT	33012	Dedicated	0.00	0	0	(25,200)	0	(25,200)
OT	33210	Dedicated	0.00	0	0	(2,400)	0	(2,400)
OT	48600	Dedicated	0.00	0	0	(38,500)	0	(38,500)
			0.00	0	0	(66,100)	0	(66,100)

FY 2023 Base

9.00	FY 2023 Base							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
OT	33012	Dedicated	0.00	0	0	0	0	0
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
OT	33210	Dedicated	0.00	0	0	0	0	0
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	48600	Dedicated	0.00	0	0	0	0	0
			38.20	9,443,300	3,304,700	0	0	12,748,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	8,000	0	0	0	8,000
33012	Dedicated		0.00	4,300	0	0	0	4,300
33210	Dedicated		0.00	6,000	0	0	0	6,000
48600	Dedicated		0.00	14,200	0	0	0	14,200
			0.00	32,500	0	0	0	32,500
10.12	Change in Variable Benefit Costs							AGAE
Change in Variable Benefit Costs								
10000	General		0.00	(1,300)	0	0	0	(1,300)
33012	Dedicated		0.00	(800)	0	0	0	(800)
33210	Dedicated		0.00	(900)	0	0	0	(900)
48600	Dedicated		0.00	(2,300)	0	0	0	(2,300)
			0.00	(5,300)	0	0	0	(5,300)
10.13	Other Benefit Changes							AGAE
This decision unit reflects bringing certain FTP to full time benefit levels.								
48600	Dedicated		0.00	9,200	0	0	0	9,200
			0.00	9,200	0	0	0	9,200
10.31	Repair, Replacement Items/Alteration Req #1							AGAE
The Governor Recommends one-time dedicated fund spending authority for repair and replacement items. Agency-wide, these replacement items include 27 vehicles, IT equipment, and various pieces of lab equipment.								
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500
			0.00	0	0	546,900	0	546,900
10.43	Legislative Audits							AGAE
48600	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs							AGAE
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(300)	0	0	(300)
33012	Dedicated		0.00	0	(800)	0	0	(800)
48600	Dedicated		0.00	0	(5,800)	0	0	(5,800)
			0.00	0	(6,900)	0	0	(6,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						AGAE
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	33012 Dedicated	0.00	0	(400)	0	0	(400)
	48600 Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(1,000)	0	0	(1,000)

10.48	OITS Fees						AGAE
	48600 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

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

	48600 Dedicated	0.00	0	2,400	0	0	2,400
		0.00	0	2,400	0	0	2,400

10.61	Salary Multiplier - Regular Employees						AGAE
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	10000 General	0.00	31,200	0	0	0	31,200
	33012 Dedicated	0.00	17,900	0	0	0	17,900
	33210 Dedicated	0.00	22,200	0	0	0	22,200
	48600 Dedicated	0.00	54,300	0	0	0	54,300
		0.00	125,600	0	0	0	125,600

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						AGAE
	10000 General	9.40	792,700	148,700	0	0	941,400
	33012 Dedicated	5.45	490,600	213,300	0	0	703,900
OT	33012 Dedicated	0.00	0	0	185,100	0	185,100
	33210 Dedicated	7.00	586,700	111,400	0	0	698,100
OT	33210 Dedicated	0.00	0	0	29,300	0	29,300
	48600 Dedicated	16.35	7,735,300	2,825,800	0	0	10,561,100
OT	48600 Dedicated	0.00	0	0	332,500	0	332,500
		38.20	9,605,300	3,299,200	546,900	0	13,451,400

Line Items

12.05	Fresh Fruit and Vegetable Nonclassified Salary and Benefits						AGAE
The Governor recommends dedicated fund spending authority to give a 5% CEC adjustment to the department's 120 seasonal fresh fruit and vegetable inspectors.							
	48600 Dedicated	0.00	172,000	0	0	0	172,000
		0.00	172,000	0	0	0	172,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								AGAE
	10000	General	9.40	792,700	148,700	0	0	941,400	
	33012	Dedicated	5.45	490,600	213,300	0	0	703,900	
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100	
	33210	Dedicated	7.00	586,700	111,400	0	0	698,100	
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300	
	48600	Dedicated	16.35	7,907,300	2,825,800	0	0	10,733,100	
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500	
			38.20	9,777,300	3,299,200	546,900	0	13,623,400	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Market Development						AGAF

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation AGAF

10000	General	5.61	419,000	314,600	0	0	733,600
33000	Dedicated	0.39	79,300	70,300	0	0	149,600
OT 33000	Dedicated	0.00	0	0	4,200	0	4,200
34800	Federal	2.00	149,200	628,100	0	1,267,500	2,044,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		8.05	669,400	1,293,900	4,200	1,407,500	3,375,000

1.61 Reverted Appropriation Balances AGAF

33000	Dedicated	0.00	(79,100)	(50,200)	0	0	(129,300)
OT 33000	Dedicated	0.00	0	0	(4,200)	0	(4,200)
34800	Federal	0.00	(80,100)	(523,000)	0	(599,900)	(1,203,000)
40101	Dedicated	0.00	0	(184,100)	0	0	(184,100)
40303	Dedicated	0.00	(9,600)	(17,300)	0	(140,000)	(166,900)
49000	Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)
		0.00	(181,100)	(789,800)	(4,200)	(739,900)	(1,715,000)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures AGAF

10000	General	5.61	419,000	314,600	0	0	733,600
33000	Dedicated	0.39	200	20,100	0	0	20,300
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	2.00	69,100	105,100	0	667,600	841,800
40101	Dedicated	0.00	0	61,500	0	0	61,500
40303	Dedicated	0.05	0	2,700	0	0	2,700
49000	Dedicated	0.00	0	100	0	0	100
		8.05	488,300	504,100	0	667,600	1,660,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	4,200	1,407,500	3,472,300

Appropriation Adjustment

4.31	Specialty Crop Federal Fund Spending Authority							AGAF
The Governor recommends one-time federal spending authority to complete the department's Specialty Crop Block Grant Program payments for FY 2022. The department's payments were delayed in FY 2021 and FY 2022 due to COVID and personnel related issues.								
OT	34800	Federal	0.00	0	0	0	900,000	900,000
			0.00	0	0	0	900,000	900,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
OT	34800	Federal	0.00	0	0	0	900,000	900,000
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	4,200	2,307,500	4,372,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
OT	34800	Federal	0.00	0	0	0	900,000	900,000
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	4,200	2,307,500	4,372,300

Base Adjustments

8.41	Removal of One-Time Expenditures							AGAF
This decision unit removes one-time appropriation for FY 2022.								
OT	33000	Dedicated	0.00	0	0	(4,200)	0	(4,200)
OT	34800	Federal	0.00	0	0	0	(900,000)	(900,000)
			0.00	0	0	(4,200)	(900,000)	(904,200)

FY 2023 Base

9.00	FY 2023 Base							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
OT	33000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
OT	34800	Federal	0.00	0	0	0	0	0
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			8.05	712,900	1,347,700	0	1,407,500	3,468,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	4,900	0	0	0	4,900
33000	Dedicated	0.00	300	0	0	0	300
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	6,900	0	0	0	6,900
10.12	Change in Variable Benefit Costs						AGAF
Change in Variable Benefit Costs							
10000	General	0.00	(800)	0	0	0	(800)
33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(200)	0	0	0	(200)
		0.00	(1,000)	0	0	0	(1,000)
10.13	Other Benefit Changes						AGAF
This decision unit reflects bringing certain FTP to full time benefit levels.							
10000	General	0.00	2,700	0	0	0	2,700
		0.00	2,700	0	0	0	2,700
10.61	Salary Multiplier - Regular Employees						AGAF
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	19,100	0	0	0	19,100
33000	Dedicated	0.00	600	0	0	0	600
34800	Federal	0.00	5,800	0	0	0	5,800
		0.00	25,500	0	0	0	25,500
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						AGAF
10000	General	5.61	484,100	364,600	0	0	848,700
33000	Dedicated	0.39	81,600	74,100	0	0	155,700
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	2.00	159,400	628,100	0	1,267,500	2,055,000
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		8.05	747,000	1,347,700	0	1,407,500	3,502,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.04 Specialty Crop Black Gran Program Funding AGAF

The Governor recommends 1.0 FTP and federal fund spending authority for increased Specialty Crop Block Grants Program funding. The FTP will be a limited service position to administer the expected \$2,750,000 in grants over the next three years.

34800	Federal	1.00	71,259	0	0	900,000	971,259
		1.00	71,259	0	0	900,000	971,259

FY 2023 Total

13.00 FY 2023 Total AGAF

10000	General	5.61	484,100	364,600	0	0	848,700
33000	Dedicated	0.39	81,600	74,100	0	0	155,700
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	230,659	628,100	0	2,167,500	3,026,259
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	818,259	1,347,700	0	2,307,500	4,473,459

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Animal Damage Control						AGAG

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation AGAG

10000	General	0.00	0	0	0	152,700	152,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	7,200	0	412,900	420,100

1.61 Reverted Appropriation Balances AGAG

33203	Dedicated	0.00	0	(200)	0	(55,100)	(55,300)
		0.00	0	(200)	0	(55,100)	(55,300)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures AGAG

10000	General	0.00	0	0	0	152,700	152,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,000	0	105,100	112,100
		0.00	0	7,000	0	357,800	364,800

FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation AGAG

10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation AGAG

10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

FY 2023 Base							
9.00	FY 2023 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

FY 2023 Total							
13.00	FY 2023 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture					210	
Division: Department of Agriculture						AG1
Appropriation Unit: Sheep and Goat Health Board						AGAH

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						AGAH
	10000	General	2.00	67,500	0	0	67,500
	33203	Dedicated	0.00	72,500	37,900	0	110,400
			2.00	140,000	37,900	0	177,900
1.31	Transfers Between Programs						AGAH
	10000	General	0.00	(30,000)	30,000	0	0
			0.00	(30,000)	30,000	0	0
1.61	Reverted Appropriation Balances						AGAH
	33203	Dedicated	0.00	(72,100)	(30,200)	0	(102,300)
			0.00	(72,100)	(30,200)	0	(102,300)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						AGAH
	10000	General	2.00	37,500	30,000	0	67,500
	33203	Dedicated	0.00	400	7,700	0	8,100
			2.00	37,900	37,700	0	75,600

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						AGAH
	10000	General	2.00	72,200	0	0	72,200
	33203	Dedicated	0.00	72,500	38,300	0	110,800
			2.00	144,700	38,300	0	183,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						AGAH
	10000	General	2.00	72,200	0	0	72,200
	33203	Dedicated	0.00	72,500	38,300	0	110,800
			2.00	144,700	38,300	0	183,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						AGAH
10000	General	2.00	72,200	0	0	0	72,200
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
FY 2023 Base							
9.00	FY 2023 Base						AGAH
10000	General	2.00	72,200	0	0	0	72,200
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAH
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
10000	General	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700
10.12	Change in Variable Benefit Costs						AGAH
	Change in Variable Benefit Costs						
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees						AGAH
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
10000	General	0.00	2,400	0	0	0	2,400
		0.00	2,400	0	0	0	2,400
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						AGAH
10000	General	2.00	76,200	0	0	0	76,200
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	148,700	38,300	0	0	187,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						AGAH
10000	General	2.00	76,200	0	0	0	76,200
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	148,700	38,300	0	0	187,000