			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	r: Depar	tment of Agriculture						2
Divisio	n: Depai	tment of Agriculture						AC
pprop	riation U	nit: Administration						AGA
Y 2022	2 Total A	ppropriation						
.00	FY 20	022 Total Appropriation						AGA
	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
ОТ	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
.21	Acco	unt Transfers						AGA
	12501	Dedicated	0.00	0	(40,000)	0	0	(40,000)
OT	12501	Dedicated	0.00	0	0	40,000	0	40,000
			0.00	0	(40,000)	40,000	0	0
.61	Reve	rted Appropriation Balanc	es					AGA
	12501	Dedicated	0.00	(143,000)	(94,900)	0	0	(237,900)
ОТ	12501	Dedicated	0.00	0	0	(14,500)	0	(14,500)
	12502	Dedicated	0.00	0	(35,800)	0	0	(35,800)
			0.00	(143,000)	(130,700)	(14,500)	0	(288,200)
Y 2022	2 Actual I	Expenditures						
.00	FY 20	022 Actual Expenditures						AGA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	848,100	3,700	0	0	851,800
OT	12501	Dedicated	0.00	0	0	48,900	0	48,900
	12502	Dedicated	2.00	166,900	137,300	0	0	304,200
			22.00	1,940,700	780,400	48,900	0	2,770,000
Y 2023	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation	1					AGA
	10000	General	8.34	983,100	633,300	0	0	1,616,400
	12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
ОТ	12501	Dedicated	0.00	0	0	14,900	0	14,900
		Dedicated	2.00	177,500	173,100	0	0	350,600
	12502	Dedicated	2.00	111.000	175.100	U	U	330,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						AGAA
	10000	General	8.34	983,100	633,300	0	0	1,616,400
	12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
ОТ	12501	Dedicated	0.00	0	0	14,900	0	14,900
	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
			22.00	2,223,500	938,100	14,900	0	3,176,500
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					AGAA
	10000	General	8.34	983,100	633,300	0	0	1,616,400
	12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
ОТ	12501	Dedicated	0.00	0	0	14,900	0	14,900
	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
			22.00	2,223,500	938,100	14,900	0	3,176,500
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					AGAA
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	12501	Dedicated	0.00	0	0	(14,900)	0	(14,900)
			0.00	0	0	(14,900)	0	(14,900)
FY 2024	4 Base							
9.00	FY 20	024 Base						AGAA
	10000	General	8.34	983,100	633,300	0	0	1,616,400
	12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
ОТ	12501	Dedicated	0.00	0	0	0	0	0
	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
			22.00	2,223,500	938,100	0	0	3,161,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram N	/lainte	nance						
).11	Chan	ge in Health Benefit C	costs					A
This c	decisio	n unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
1	0000	General	0.00	10,200	0	0	0	10,200
1	2501	Dedicated	0.00	14,400	0	0	0	14,400
1	2502	Dedicated	0.00	2,500	0	0	0	2,500
			0.00	27,100	0	0	0	27,100
0.12	Chan	ge in Variable Benefit	Costs					A
		n unit reflects a chang PERSI employer cont						
		General	0.00	(2,700)	0	0	0	(2,700)
1	2501	Dedicated	0.00	(2,900)	0	0	0	(2,900)
1	2502	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(5,900)	0	0	0	(5,900)
OT 1						hh 400	(1)	/× 400
OT 1	2501	Bedieded	0.00	<u> </u>	12,000 12,000	66,400	0	78,400 78,400
0.41 This c	Attorr decisio	ney General Fees n unit reflects adjustm	0.00	0 ces provided by the	12,000	66,400	0	78,400
0.41 This c	Attorr decisio	ney General Fees	0.00 nents for legal service 0.00	0 ces provided by th	12,000 The Office of the <i>A</i> (200)	66,400 Attorney General.	0	78,400 A((200)
0.41 This c	Attorr decisio	ney General Fees n unit reflects adjustm	0.00	0 ces provided by the	12,000	66,400	0	78,400
0.41 This c	Attorr decisio 0000 Risk I	ney General Fees n unit reflects adjustm General Management Costs	0.00 literates for legal service 0.00 0.00	oces provided by the oces	12,000 ne Office of the A (200) (200)	66,400 Attorney General.	0	78,400 A((200) (200)
0.41 This c 1 0.45 This c Insura	Attorr decisio 0000 Risk I decisio ance M	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement.	0.00 enents for legal service 0.00 0.00 enents to the cost of	ces provided by the control of the c	12,000 The Office of the A (200) (200) ge as projected by	66,400 Attorney General. 0 0 ovy a third-party actu	0 0 ary and billed by t	78,400 A(200) (200) A(200)
0.41 This c 1 0.45 This c Insura	Attorr decisio 0000 Risk I decisio ance M	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm	0.00 nents for legal service 0.00 0.00 ents to the cost of 0.00	ces provided by the control of the c	12,000 ne Office of the A (200) (200) ge as projected to (2,500)	66,400 Attorney General. 0 0 0 voy a third-party actu	0 0 ary and billed by t	78,400 A((200) (200) A(the Office of (2,500)
0.41 This c 1 0.45 This c Insura	Attorr decisio 0000 Risk I decisio ance M	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement.	0.00 enents for legal service 0.00 0.00 enents to the cost of	ces provided by the control of the c	12,000 The Office of the A (200) (200) ge as projected by	66,400 Attorney General. 0 0 ovy a third-party actu	0 0 ary and billed by t	78,400 A(200) (200) A(200)
0.41 This c 1 0.45 This c Insura	Attorridecisio 0000 Risk I decisio ance M 2501	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement.	0.00 nents for legal service 0.00 0.00 ents to the cost of 0.00	ces provided by the control of the c	12,000 ne Office of the A (200) (200) ge as projected to (2,500)	66,400 Attorney General. 0 0 0 voy a third-party actu	0 0 ary and billed by t	78,400 A((200) (200) A(the Office of (2,500)
0.41 This c 1 0.45 This c Insura	Attorridecisio 0000 Risk I decisio ance M 2501	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement. Dedicated	0.00 enents for legal service 0.00 0.00 enents to the cost of 0.00 0.00	ces provided by the control of the c	12,000 the Office of the A (200) (200) ge as projected to (2,500) (2,500)	66,400 Attorney General. 0 0 0 over a third-party actual over a thir	0 0 ary and billed by t 0 0	78,400 A((200) (200) A(ne Office of (2,500) (2,500) A(
0.41 This c 1 0.45 This c Insura 1	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm lanagement. Dedicated	0.00 enents for legal service 0.00 0.00 enents to the cost of 0.00 0.00	ces provided by the control of the c	12,000 the Office of the A (200) (200) ge as projected to (2,500) (2,500)	66,400 Attorney General. 0 0 0 over a third-party actual over a thir	0 0 ary and billed by t 0 0	78,400 A((200) (200) A(ne Office of (2,500) (2,500) A(
0.41 This c 1 0.45 This c Insura 1	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement. Dedicated surer's Fees n unit reflects adjustm	0.00 events for legal service 0.00 0.00 events to the cost of 0.00 0.00 events for cash mana	ces provided by the consumance coverage of the	12,000 ne Office of the A (200) (200) ge as projected b (2,500) (2,500) ant processing s	66,400 Attorney General. 0 0 ovy a third-party actu 0 0 ervices provided by	0 0 ary and billed by t 0 0 the Office of the	78,400 A(200) (200) A(200) (2,500) (2,500) A(3) A(4) A(5) A(5) A(6) A(6) A(7) A(7) A(7) A(7) A(7) A(7) A(7) A(7
0.41 This c 1 0.45 This c Insura 1 0.47 This c	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement. Dedicated surer's Fees n unit reflects adjustm General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for cash mana 0.00	ces provided by the constraint of the coverage	12,000 the Office of the A (200) (200) ge as projected to (2,500) (2,500) ant processing so	66,400 Attorney General. 0 0 0 over a third-party acturate of the control of th	0 0 ary and billed by t 0 0 the Office of the	78,400 A((200) (200) A(ne Office of (2,500) (2,500) A(State Treasurer 200
0.41 This of 1 0.45 This of Insura 1 0.47 This of 1	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio 0000	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement. Dedicated surer's Fees n unit reflects adjustm General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for cash mana 0.00 0.00	ces provided by the constraint of the constraint	12,000 the Office of the A (200) (200) ge as projected to (2,500) (2,500) ant processing so 200 200	ottorney General. O O oty a third-party actu	0 0 ary and billed by t 0 0 the Office of the s 0 0	78,400 A((200) (200) A((2,500) (2,500) A(
0.41 This c 1 0.45 This c Insura 1 0.47 This c	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio 0000 OITS decisio	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm lanagement. Dedicated surer's Fees n unit reflects adjustm General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for cash mana 0.00 0.00	ces provided by the constraint of the constraint	12,000 the Office of the A (200) (200) ge as projected to (2,500) (2,500) ant processing so 200 200	ottorney General. O O oty a third-party actu	0 0 ary and billed by t 0 0 the Office of the s 0 0	78,400 A((200) (200) A((2,500) (2,500) A(
0.41 This of 1 0.45 This of Insura 1 0.47 This of 1 0.48 This of 1	Attorridecisio 0000 Risk I decisio ance M 2501 Treas decisio 0000 OITS decisio	ney General Fees n unit reflects adjustm General Management Costs n unit reflects adjustm flanagement. Dedicated surer's Fees n unit reflects adjustm General Fees n unit reflects adjustm	0.00 events for legal service 0.00 0.00 events to the cost of 0.00 0.00 events for cash mana 0.00 0.00 events of information	ces provided by the consumance coverage of the	12,000 the Office of the A (200) (200) ge as projected b (2,500) (2,500) ant processing s 200 200 ont services prov	66,400 Attorney General. 0 0 over a third-party acture of the control of the co	0 0 ary and billed by t 0 0 the Office of the s 0 0	78,400 A(200) (200) A(200) A(2,500) (2,500) A(3,500) A(4,500) A(4,500) A(4,500) A(5,500) A(6,500) A(6,500) A(7,500) A(7,500) A(7,500) A(7,500) A(7,500) A(7,500) A(7,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	ry Multiplier - Regular Em	plovees					AGAA
		nor recommends a 4% ch		e compensation for	or permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	35,600	0	0	0	35,600
	12501	Dedicated	0.00	35,000	0	0	0	35,000
	12502	Dedicated	0.00	3,900	0	0	0	3,900
			0.00	74,500	0	0	0	74,500
FY 2024	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						AGAA
	10000	General	8.34	1,026,200	789,800	0	0	1,816,000
	12501	Dedicated	11.66	1,109,400	131,700	0	0	1,241,100
ОТ	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	183,600	173,100	0	0	356,700
			22.00	2,319,200	1,106,600	66,400	0	3,492,200
Line Ite	ms							
		an Resource Consolidation	on					AGAA
12.61 Th the an	Huma le Govern le existing d \$174,80 nsolidatio	an Resource Consolidation recommends the remonant resource position 00 dedicated and \$15,40 no. This will ensure a leversonnel under DHR.	oval of 5.0 FTP; ns to the authority 0 federal fund sp	y of the Division of ending authority f	f Human Resour or the increase i	ces (DHR) and reconstruction reconstruction (DHR) and reconstruction reconstruction (DHR) and reconstruction reconstruction reconstruction (DHR) and reconstruction reconst	ommends \$68,300 cture to support hu	ity to transfer General Fund man resource
12.61 Th the an	Huma e Govern e existing d \$174,80 nsolidation source pe	nor recommends the remainded human resource position 00 dedicated and \$15,40 nor. This will ensure a lever	oval of 5.0 FTP; ns to the authority 0 federal fund sp	y of the Division of ending authority f	f Human Resour or the increase i	ces (DHR) and reconstruction reconstruction (DHR) and reconstruction reconstruction (DHR) and reconstruction reconstruction reconstruction (DHR) and reconstruction reconst	ommends \$68,300 cture to support hu	ity to transfer General Fund man resource
12.61 Th the an	Huma e Govern e existing d \$174,80 nsolidation source pe	nor recommends the remonder the remonder that the resource position the properties of the remonder that the remonder that the resonnel under DHR.	oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat	y of the Division of ending authority f ion and uniformity	f Human Resour or the increase i across state go	rces (DHR) and recondent the DHR fee struction the DHR fee struction through the contract thr	ommends \$68,300 cture to support hu he consolidation o	ity to transfer General Fund man resource f agency human
12.61 Th the an co	Huma e Govern e existing d \$174,81 nsolidatio source pe 10000 12501	nor recommends the remondation resource position 00 dedicated and \$15,40 nor. This will ensure a level ersonnel under DHR. General	oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat (0.99)	y of the Division of ending authority fi ion and uniformity (82,900)	f Human Resour or the increase i across state go 0	ces (DHR) and reco n the DHR fee struc vernment through th	ommends \$68,300 cture to support hu he consolidation o	ity to transfer General Fund man resource f agency human (82,900)
12.61 Th the an	Huma e Govern e existing d \$174,81 nsolidatio source pe 10000 12501	nor recommends the remonant of the commends of the comm	oval of 5.0 FTP; one to the authority of federal fund spel of standardizat (0.99)	y of the Division of ending authority fi ion and uniformity (82,900) (270,000)	f Human Resour or the increase i across state go 0 0	rces (DHR) and reco n the DHR fee struc vernment through the 0	ommends \$68,300 cture to support hu he consolidation of 0	ity to transfer General Fund man resource f agency human (82,900) (270,000)
12.61 Th the an	Huma e Govern e existing d \$174,80 nsolidatio source pe 10000 12501 12502	nor recommends the remonant of the commends of the comm	oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat (0.99) (3.01)	y of the Division of ending authority fi ion and uniformity (82,900) (270,000) 1,800	f Human Resour or the increase i across state go 0 0	rces (DHR) and reco n the DHR fee struc vernment through the 0 0	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800
12.61 The the an co res	Huma e Govern e existing d \$174,86 nsolidation source per 10000 12501 12502	nor recommends the remonant of the commends of the comm	oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat (0.99) (3.01)	y of the Division of ending authority fi ion and uniformity (82,900) (270,000) 1,800	f Human Resour or the increase i across state go 0 0	rces (DHR) and reco n the DHR fee struc vernment through the 0 0	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800
12.61 The the an co res	Huma e Govern e existing d \$174,86 nsolidation source per 10000 12501 12502	nor recommends the remondation resource position of dedicated and \$15,40 cm. This will ensure a level ersonnel under DHR. General Dedicated Dedicated	oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat (0.99) (3.01)	y of the Division of ending authority fi ion and uniformity (82,900) (270,000) 1,800	f Human Resour or the increase i across state go 0 0	rces (DHR) and reco n the DHR fee struc vernment through the 0 0	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800 (351,100)
12.61 The the an co res	Humane Governo e existing d \$174,80 nsolidation source per 10000 12501 12502 14 Total FY 20	nor recommends the remondation resource position of dedicated and \$15,40 cm. This will ensure a level ersonnel under DHR. General Dedicated Dedicated	oval of 5.0 FTP; ns to the authority of federal fund spel of standardizate (0.99) (3.01) 0.00 (4.00)	y of the Division of ending authority from and uniformity (82,900) (270,000) 1,800 (351,100)	f Human Resour or the increase i across state go 0 0 0	rces (DHR) and reconnected the DHR fee structivernment through the control of the	ommends \$68,300 cture to support huhe consolidation of 0 0 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800 (351,100)
12.61 The the an co res	Humane Governme existing d \$174,80 nsolidation source per 10000 12501 12502 4 Total FY 20 10000	nor recommends the remondation resource position of dedicated and \$15,40 cm. This will ensure a lever ersonnel under DHR. General Dedicated Dedicated Dedicated General General General	oval of 5.0 FTP; ns to the authority of federal fund spel of standardizate (0.99) (3.01) 0.00 (4.00)	y of the Division of ending authority from and uniformity (82,900) (270,000) 1,800 (351,100)	f Human Resour or the increase i across state go 0 0 0 0	rces (DHR) and reconnicted the DHR fee structivernment through the control of the	ommends \$68,300 cture to support huhe consolidation of 0 0 0 0 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800 (351,100) AGAA
12.61 The the and concess of the second seco	Humane Governme existing displayed for the existing	nor recommends the remondation resource position of dedicated and \$15,40 cm. This will ensure a level ersonnel under DHR. General Dedicated Dedicated General General General Dedicated Dedicated Dedicated	oval of 5.0 FTP; ns to the authority of federal fund spel of standardizate (0.99) (3.01) 0.00 (4.00)	y of the Division of ending authority from and uniformity (82,900) (270,000) 1,800 (351,100) 943,300 839,400	f Human Resour or the increase i across state go 0 0 0 0 789,800 131,700	ces (DHR) and reconnected the DHR fee structivernment through the DHR fee structivernment through the DHR fee structivernment through the DHR fee structive feet and DHR feet	ommends \$68,300 cture to support huhe consolidation of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ity to transfer General Fund man resource f agency human (82,900) (270,000) 1,800 (351,100) AGAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Agriculture						210
	n: Department of Agriculture						AG1
	priation Unit: Animal Industries						AGAB
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						AGAB
	33206 Dedicated	0.00	(150,000)	150,000	0	0	0
	33207 Dedicated	0.00	(30,000)	(40,000)	0	0	(70,000)
ОТ	33207 Dedicated	0.00	0	0	70,000	0	70,000
	34800 Federal	0.00	(65,000)	25,000	0	0	(40,000)
ОТ	34800 Federal	0.00	0	0	40,000	0	40,000
		0.00	(245,000)	135,000	110,000	0	0
1.41	Receipts to Appropriation						AGAB
	33207 Dedicated	0.00	0	3,100	0	0	3,100
ОТ	33207 Dedicated	0.00	0	0	17,300	0	17,300
		0.00	0	3,100	17,300	0	20,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					AGAE
ОТ	10000	General	0.00	0	0	(3,600)	0	(3,600)
	33000	Dedicated	0.00	(38,500)	(8,900)	0	0	(47,400)
	33206	Dedicated	0.00	(338,100)	(32,800)	0	0	(370,900)
ОТ	33206	Dedicated	0.00	0	0	(54,900)	0	(54,900)
	33207	Dedicated	0.00	(149,300)	(18,500)	0	0	(167,800)
ОТ	33207	Dedicated	0.00	0	0	(25,900)	0	(25,900)
	33209	Dedicated	0.00	(104,900)	(5,000)	0	0	(109,900)
	33211	Dedicated	0.00	(3,100)	(4,200)	0	0	(7,300)
	33212	Dedicated	0.00	(32,600)	(16,200)	0	0	(48,800)
	34800	Federal	0.00	(12,900)	(18,500)	0	(18,200)	(49,600)
OT	34800	Federal	0.00	0	0	(27,200)	0	(27,200)
	40101	Dedicated	0.00	0	(57,300)	0	0	(57,300)
			0.00	(679,400)	(161,400)	(111,600)	(18,200)	(970,600)
1.81	CY E	xecutive Carry Forward						AGAI
ОТ	10000	General	0.00	0	0	(362,600)	0	(362,600)
OT	33206	Dedicated	0.00	0	0	(56,800)	0	(56,800)
			0.00	0	0	(419,400)	0	(419,400)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						AGAE
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
ОТ	10000	General	0.00	0	0	33,800	0	33,800
	33000	Dedicated	0.00	0	800	0	0	800
	33206	Dedicated	10.30	345,200	533,600	0	0	878,800
ОТ	33206	Dedicated	0.00	0	0	14,700	0	14,700
	33207		20.44	1,523,500	440,200	0	0	1,963,700
ОТ	33207	Dedicated	0.00	0	0	96,500	0	96,500
	33209	Dedicated	1.40	68,500	54,000	0	0	122,500
	33211	Dedicated	0.00	2,600	0	0	0	2,600
	33212		0.00	3,400	1,300	0	0	4,700
		Federal	4.00	284,200	123,800	0	20,000	428,000
ОТ	34800		0.00	0	0	12,800	0	12,800
		Dedicated	0.00	0	1,000	0	0	1,000
			58.65	4,076,300	1,403,900	157,800	20,000	5,658,000

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00		023 Original Appropriation						AGAE
3.00	112	523 Oligiliai Appropriation						
	10000	General	22.51	1,982,400	246,800	0	0	2,229,200
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	892,000	415,200	0	0	1,307,200
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
	33207	Dedicated	20.44	1,821,300	498,000	0	0	2,319,300
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
	33209	Dedicated	1.40	182,300	61,400	0	0	243,700
	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	385,800	117,300	0	38,200	541,300
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,344,000	1,428,400	205,500	38,200	7,016,100
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						AGAB
	10000	General	22.51	1,982,400	246,800	0	0	2,229,200
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	892,000	415,200	0	0	1,307,200
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
	33207	Dedicated	20.44	1,821,300	498,000	0	0	2,319,300
ОТ	33207	Dedicated	0.00	0	0	118,000	0	118,000
	33209	Dedicated	1.40	182,300	61,400	0	0	243,700
	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	385,800	117,300	0	38,200	541,300
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,344,000	1,428,400	205,500	38,200	7,016,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						AG
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	521, Idaho code to	be carried
ОТ		General	0.00	0	0	362,600	0	362,600
ОТ	33206	Dedicated	0.00	0	0	56,800	0	56,800
			0.00	0	0	419,400	0	419,400
.21	Acco	unt Transfers						AG
	nis decisio	on unit reflects a one-time	net-zero accou	nt transfer.				
	33206	Dedicated	0.00	0	(20,600)	20,600	0	0
	33207	Dedicated	0.00	0	(20,300)	20,300	0	0
			0.00	0	(40,900)	40,900	0	0
Y 202	3 Estimat	ted Expenditures						
		ted Expenditures 023 Estimated Expenditu	res					AG
		•	res 22.51	1,982,400	246,800	0	0	AG 2,229,200
	FY 20	23 Estimated Expenditu		1,982,400	246,800	0 362,600	0	
.00	FY 20	023 Estimated Expenditu General	22.51	, ,				2,229,200
.00	FY 20 10000 10000	General General	22.51 0.00	0	0	362,600	0	2,229,200 362,600
00	FY 20 10000 10000 33000	General Dedicated	22.51 0.00 0.00	38,500	9,700	362,600 0	0	2,229,200 362,600 48,200
00 OT	FY 20 10000 10000 33000 33206	General Dedicated Dedicated	22.51 0.00 0.00 10.30	0 38,500 892,000	9,700 394,600	362,600 0 20,600	0 0	2,229,200 362,600 48,200 1,307,200
.00 OT	10000 10000 33000 33206 33206	General Dedicated Dedicated Dedicated Dedicated	22.51 0.00 0.00 10.30 0.00	0 38,500 892,000	9,700 394,600 0	362,600 0 20,600 144,300	0 0 0	362,600 48,200 1,307,200 144,300
.00 ОТ	FY 20 10000 10000 33000 33206 33206 33207	General General Dedicated Dedicated Dedicated Dedicated Dedicated	22.51 0.00 0.00 10.30 0.00 20.44	0 38,500 892,000 0 1,821,300	0 9,700 394,600 0 477,700	362,600 0 20,600 144,300 20,300	0 0 0 0	2,229,200 362,600 48,200 1,307,200 144,300 2,319,300
.00 ОТ	10000 10000 33000 33206 33206 33207 33207	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	22.51 0.00 0.00 10.30 0.00 20.44 0.00	0 38,500 892,000 0 1,821,300	0 9,700 394,600 0 477,700	362,600 0 20,600 144,300 20,300 118,000	0 0 0 0 0 0	2,229,200 362,600 48,200 1,307,200 144,300 2,319,300 118,000
.00 ОТ	FY 20 10000 10000 33000 33206 33206 33207 33207 33209	General General Dedicated	22.51 0.00 0.00 10.30 0.00 20.44 0.00 1.40	0 38,500 892,000 0 1,821,300 0 182,300 5,700 36,000	0 9,700 394,600 0 477,700 0 61,400	362,600 0 20,600 144,300 20,300 118,000	0 0 0 0 0 0 0	2,229,200 362,600 48,200 1,307,200 144,300 2,319,300 118,000 243,700 9,900 53,500
.00 ОТ	FY 20 10000 10000 33000 33206 33207 33207 33209 33211 33212	General General Dedicated	22.51 0.00 0.00 10.30 0.00 20.44 0.00 1.40 0.00	0 38,500 892,000 0 1,821,300 0 182,300 5,700	0 9,700 394,600 0 477,700 0 61,400 4,200	362,600 0 20,600 144,300 20,300 118,000 0	0 0 0 0 0 0	2,229,200 362,600 48,200 1,307,200 144,300 2,319,300 118,000 243,700 9,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
.21	Acco	unt Transfers						AG
Tr	is decisio	n unit reflects a net-zero	account transfe	r to align spending	g authority with a	ctual expenses.		
	33206	Dedicated	0.00	0	(20,600)	20,600	0	0
	33207	Dedicated	0.00	0	(20,300)	20,300	0	0
			0.00	0	(40,900)	40,900	0	0
31	Prog	ram Transfer						AG
Th	is decisio	on unit reflects a net-zero	program transfe	er of federal fund s	spending authorit	y from Animal Indu	stries to Plant Indu	stries to
pi		Federal	0.00	0	0	0	10,000	10,000
			0.00	0	0	0	10,000	10,000
4.4	D	- I of One The Francis						AG
41		oval of One-Time Expend			f = F) / 0000			
		on unit removes one-time				(25 524)		
OT		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)
/ 202	4 Base							
								AG
00	FY 2	024 Base						Α.
	10000	General	22.51	1,982,400	246,800	0	0	2,229,200
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	892,000	394,600	20,600	0	1,307,200
ОТ	33206	Dedicated	0.00	032,000	0	20,000	0	0
O1		Dedicated	20.44	1,821,300	477,700	20,300	0	2,319,300
ОТ		Dedicated	0.00	1,021,300	0	0	0	2,519,500
		Dedicated	1.40	182,300	61,400	0	0	243,700
		Dedicated	0.00	5,700	4,200	0	0	9,900
		Dedicated	0.00	36,000	17,500	0	0	53,500
		Dedicated	0.00					
		Federal	4 00	385 800	117 300			
	34800	Federal Dedicated	4.00 0.00	385,800	117,300 58,300	0	48,200 0	551,300 58,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cost	S					A
TI	nis decisio	on unit reflects an increase	e in the employe	er health benefit c	osts based on th	e November 2022 N	/lilliman projection	
	10000	General	0.00	28,300	0	0	0	28,300
	33206	Dedicated	0.00	11,300	0	0	0	11,300
	33207	Dedicated	0.00	25,500	0	0	0	25,500
	33209	Dedicated	0.00	1,800	0	0	0	1,800
	34800	Federal	0.00	4,100	0	0	0	4,100
			0.00	71,000	0	0	0	71,000
10	Cham	ego in Variable Banefit Co	ata					A
12 TI		ige in Variable Benefit Co on unit reflects a change ir		its including a Wo	orkers Compens	ation adjustment as	provided by the S	tate Insurance
		PERSI employer contribu						
	10000	General	0.00	(5,500)	0	0	0	(5,500)
	33206	Dedicated	0.00	(2,200)	0	0	0	(2,200)
	33207	Dedicated	0.00	(4,600)	0	0	0	(4,600)
	33209	Dedicated	0.00	(400)	0	0	0	(400)
	34800	Federal	0.00	(700)	0	0	0	(700)
			0.00	(13,400)	0	0	0	(13,400)
31	Rena	ir, Replacement, or Altera	ation Costs					A
		or recommends one-time		ority for renair and	t renlacement ite	ms		
 OT		Dedicated	0.00	0	0	89,000	0	89,000
OT		Dedicated	0.00	0	0	75.300	0	75,300
01	00201	Dedicated	0.00	0	0	164,300	0	164,300
45	Diele	Managamant Casta						A
	nis decisio	Management Costs on unit reflects adjustment //anagement.	s to the cost of	insurance covera	ge as projected l	oy a third-party actu	ary and billed by t	ne Office of
""		Dedicated	0.00	0	(2,500)	0	0	(2,500)
	33207	Dedicated	0.00	0	(4,000)	0	0	(4,000)
		Dedicated	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(7,500)	0	0	(7,500)
								Α.
.46 TI		roller's Fees on unit reflects adjustment	s for statewide	accounting and st	tatewide payroll ı	processing services	provided by the C	Are of the
	tate Contr	oller.		Ü	. , ,	Ü	. ,	
		Dedicated	0.00	0	(400)	0	0	(400)
	33207	Dedicated	0.00	0	(500)		0	(500)
			0.00	0	(900)	0	0	(900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						AGA
		on unit reflects adjustmen	ts of information	technology supp	ort services prov	ided by the Office	of Information Tec	hnology.
	33206	Dedicated	0.00	0	2,900	0	0	2,900
	33207	Dedicated	0.00	0	4,500	0	0	4,500
	33209	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	8,400	0	0	8,400
10.61 T		ry Multiplier - Regular Em		ee compensation	for nermanent er	nnlovees to he dis	tributed by merit	AGA
		General	0.00	67,000	0	0	0	67,000
	33206	Dedicated	0.00	26,300	0	0	0	26,300
		Dedicated	0.00	55,900	0	0	0	55,900
	33209	Dedicated	0.00	4,500	0	0	0	4,500
	34800	Federal	0.00	8,900	0	0	0	8,900
			0.00	162,600	0	0	0	162,600
FY 202 11.00		aintenance 024 Total Maintenance						AGA
	10000	General	22.51	2,072,200	246,800	0	0	2,319,000
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	927,400	394,600	20,600	0	1,342,600
ОТ	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,898,100	477,700	20,300	0	2,396,100
ОТ	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	188,200	61,400	0	0	249,600
	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	398,100	117,300	0	48,200	563,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,564,200	1,387,500	205,200	48,200	7,205,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.03	Diagr	nostic Lab and Traceabili	ty Program Sper	nding Authority				AC
rec ade	quested fr ditional se	or recommends dedicate rom the animal diagnosti ervices being provided (\$ The agency is currently re	c labs. This sper 3120,000) and th	iding authority will e annual software	allow the agence maintenance ag	y to purchase the n greement for the An	ecessary supplies	for the
	33206	Dedicated	0.00	0	150,000	0	0	150,000
			0.00	0	150,000	0	0	150,000
2.61		an Resource Consolidation recommends the removements		-\$01 300 Ganaral	Fund: and -\$370	000 dedicated fun	d enending author	A(
the and cor	e existing d \$174,80 nsolidatio	human resource position 00 dedicated and \$15,40 in. This will ensure a leversonnel under DHR.	ns to the authorit 0 federal fund sp	y of the Division o pending authority t	f Human Resour for the increase i	ces (DHR) and reconstruction reconstruction (DHR) fee struction	ommends \$68,300 cture to support hu	General Fund man resource
	10000	General	0.00	23,400	0	0	0	23,400
	33206	Dedicated	0.00	9,600	0	0	0	9,600
	33207	Dedicated	0.00	20,200	0	0	0	20,200
	33209	Dedicated	0.00	1,600	0	0	0	1,600
	34800	Federal	0.00	3,400	0	0	0	3,400
			0.00	58,200	0	0	0	58,200
Y 2024	l Total							
3.00	FY 20	024 Total						AC
	10000	General	22.51	2,095,600	246,800	0	0	2,342,400
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	937,000	544,600	20,600	0	1,502,200
ОТ	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,918,300	477,700	20,300	0	2,416,300
ОТ	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	189,800	61,400	0	0	251,200
		Dedicated	0.00	5,700	4,200	0	0	9,900
	33211	Dedicated					•	50 500
	33211 33212		0.00	36,000	17,500	0	0	53,500
		Dedicated	0.00 4.00	36,000 401,500	17,500 117,300	0	48,200	53,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departme	ent of Agriculture						210
		ent of Agriculture						AG1
Approp	riation Unit:	Agricultural Resourc	es					AGAC
FY 2022	2 Total Appro	opriation						
1.00	FY 2022	Total Appropriation						AGAC
	10000 Ge	eneral	1.00	130,100	127,200	0	0	257,300
	33205 De	edicated	25.90	2,259,600	917,100	0	0	3,176,700
OT	33205 De	edicated	0.00	0	0	52,700	0	52,700
	34800 Fe	deral	1.00	391,700	118,400	0	0	510,100
			27.90	2,781,400	1,162,700	52,700	0	3,996,800
1.21	Account ⁻	Transfers						AGAC
	33205 De	edicated	0.00	(100,000)	100,000	0	0	0
			0.00	(100,000)	100,000	0	0	0
1.31		s Between Programs						AGAC
	34800 Fe	deral	0.00	51,000	0	0		51,000
			0.00	51,000	0	0	0	51,000
1.61	Reverted	Appropriation Balance	es					AGAC
	33205 De	edicated	0.00	(793,300)	(45,100)	0	0	(838,400)
OT	33205 De	edicated	0.00	0	0	(12,700)	0	(12,700)
	34800 Fe	deral	0.00	(33,100)	(109,500)	0	0	(142,600)
			0.00	(826,400)	(154,600)	(12,700)	0	(993,700)
FY 2022	2 Actual Exp	enditures						
2.00	FY 2022	Actual Expenditures						AGAC
	10000 Ge	eneral	1.00	130,100	127,200	0	0	257,300
	33205 De	edicated	25.90	1,366,300	972,000	0	0	2,338,300
OT	33205 De	edicated	0.00	0	0	40,000	0	40,000
	34800 Fe	deral	1.00	409,600	8,900	0	0	418,500
			27.90	1,906,000	1,108,100	40,000	0	3,054,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Original	Appropriation						
3.00		23 Original Appropriatio	n					AGAC
0.00	0.		•					
	10000	General	1.00	137,400	127,200	0	0	264,600
	33205	Dedicated	25.90	2,413,400	917,900	0	0	3,331,300
ОТ	33205	Dedicated	0.00	0	0	60,100	0	60,100
	34800	Federal	1.00	397,400	118,400	0	0	515,800
			27.90	2,948,200	1,163,500	60,100	0	4,171,800
FY 2023	3Total App	oropriation						
5.00	FY 202	23 Total Appropriation						AGAC
	10000	General	1.00	137,400	127,200	0	0	264,600
	33205	Dedicated	25.90	2,413,400	917,900	0	0	3,331,300
ОТ	33205	Dedicated	0.00	0	0	60,100	0	60,100
	34800	Federal	1.00	397,400	118,400	0	0	515,800
			27.90	2,948,200	1,163,500	60,100	0	4,171,800
Annron	riation Ad	ljustments						
Approp	mation Au	ijustinents						AGAC
6.21	Accou	nt Transfers						AGAC
Th		unit reflects a one-time						
	33205	Dedicated	0.00	0	(23,400)	23,400		0
			0.00	0	(23,400)	23,400	0	0
FY 2023	3 Estimate	ed Expenditures						
								AGAC
7.00	FY 202	23 Estimated Expenditu	res					
	10000	General	1.00	137,400	127,200	0	0	264,600
		Dedicated	25.90	2,413,400	894,500	23,400	0	3,331,300
ОТ		Dedicated	0.00	0	0	60,100	0	60,100
	34800		1.00	397,400	118,400	0	0	515,800
			27.90	2,948,200	1,140,100	83,500	0	4,171,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.21 Th	Account Transfe	ers ects a net-zero account tra	nsfer to align spendi	ng authority with a	ictual expenses.		AGAC
	33205 Dedicate	d 0.	00 0	(23,400)	23,400	0	0
	34800 Federal	0.	75,000	(75,000)	0	0	0
		0.	75,000	(98,400)	23,400	0	0
8.41 Th OT		e-Time Expenditures oves one-time appropriation			(60,100)	0	AGAC (60,100)
OI	33203 Dedicate	0. 0.		0	(60,100)	0	(60,100)
FY 2024	l Base	· ·		·	(00,100)	·	AGAC
9.00	FY 2024 Base						AGAC
	10000 General	1.	00 137,400	127,200	0	0	264,600
	33205 Dedicate	d 25.	2,413,400	894,500	23,400	0	3,331,300
ОТ	33205 Dedicate	d 0.	00 0	0	0	0	0
	34800 Federal	1.	00 472,400	43,400	0	0	515,800
		27.	3,023,200	1,065,100	23,400	0	4,111,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Co	sts					AG
This decision	on unit reflects an increa	se in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection	
10000	General	0.00	1,300	0	0	0	1,300
33205	Dedicated	0.00	32,400	0	0	0	32,400
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	35,000	0	0	0	35,000
This decision	nge in Variable Benefit C on unit reflects a change I PERSI employer contrit	in variable benef					
10000	General	0.00	(400)	0	0	0	(400)
33205	Dedicated	0.00	(6,000)	0	0	0	(6,000)
34800	Federal	0.00	(200)	0	0	0	(200)
		0.00	(6,600)	0	0	0	(6,600)
	nor recommends spendir Dedicated	ng authority for co	ontractual increase	es in leased offic	e space.	0	100
		0.00	0	0	100	0	100
	air, Replacement, or Alte nor recommends one-tim		ority for repair and	replacement ite	ms.		
The Govern	•		ority for repair and	replacement ite 0	ms. 73,500 73,500	0	73,500 73,500
The Govern	nor recommends one-time Dedicated	ne spending autho	0	0	73,500		73,500
The Govern OT 33205	nor recommends one-time Dedicated The Service Seneral Fees	0.00	0	0	73,500 73,500		73,500 73,500
The Govern OT 33205 41 Attor This decision	nor recommends one-tim Dedicated They General Fees on unit reflects adjustment	0.00 0.00 0.00 0.00	0 0 ces provided by the	0 0 ne Office of the A	73,500 73,500 Attorney General.	0	73,500 73,500 AG
The Govern OT 33205 41 Attor This decision	nor recommends one-time Dedicated The Service Seneral Fees	0.00	0	0	73,500 73,500		73,500 73,500
The Govern OT 33205 .41 Attor This decision 33205	nor recommends one-tim Dedicated They General Fees on unit reflects adjustment Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A (4,200)	73,500 73,500 Attorney General.	0	73,500 73,500 AG. (4,200) (4,200)
The Govern OT 33205 .41 Attor This decisio 33205 .45 Risk This decisio	nor recommends one-tim Dedicated They General Fees on unit reflects adjustment	0.00 0.00 nts for legal service 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A (4,200) (4,200)	73,500 73,500 Attorney General.	0 0 0	73,500 73,500 AG. (4,200) (4,200)
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance M	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment unit reflects adjustment unit reflects adjustment unit reflects adjustment Costs on unit reflects adjustment	0.00 0.00 nts for legal service 0.00 0.00	0 0 ces provided by th	0 0 ne Office of the A (4,200) (4,200)	73,500 73,500 Attorney General.	0 0 0	73,500 73,500 AG. (4,200) (4,200)
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance M	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management.	0.00 0.00 0.00 onts for legal service 0.00 0.00 onts to the cost of interest of the cost of the cost of interest of the cost o	o ces provided by th 0 o	0 0 0 ne Office of the A (4,200) (4,200)	73,500 73,500 Attorney General. 0 0 0 over a third-party actual	0 0 o	73,500 73,500 AG. (4,200) (4,200) AG. the Office of
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance N 33205	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. Dedicated Troller's Fees on unit reflects adjustment unit reflects adjustment on unit reflects adjustment of the product of	nts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ces provided by the coverage of the coverage o	0 0 ne Office of the A (4,200) (4,200) ge as projected b (5,000) (5,000)	73,500 73,500 Attorney General. 0 0 0 0 0 0	0 0 ary and billed by to	73,500 73,500 AG. (4,200) (4,200) AG. (5,000) (5,000)
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance N 33205 .46 Cont This decision State Control	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. Dedicated Troller's Fees on unit reflects adjustment unit reflects adjustment on unit reflects adjustment of the product of	nts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ces provided by the coverage of the coverage o	0 0 ne Office of the A (4,200) (4,200) ge as projected b (5,000) (5,000)	73,500 73,500 Attorney General. 0 0 0 0 0 0	0 0 ary and billed by to	73,500 73,500 AG. (4,200) (4,200) AG. (5,000) (5,000)
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance N 33205 .46 Cont This decision State Control	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated The Management Costs on unit reflects adjustment Management. Dedicated The Dedi	nts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ces provided by the coverage of the coverage o	0 0 0 ne Office of the A (4,200) (4,200) ge as projected b (5,000) (5,000)	73,500 73,500 Attorney General. 0 0 0 over a third-party actual of the control o	0 0 ary and billed by the 0 provided by the C	73,500 73,500 AG. (4,200) (4,200) AG. (5,000) (5,000) AG.
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance N 33205 .46 Cont This decision State Contr 33205	mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. Dedicated croller's Fees on unit reflects adjustment croller. Dedicated	nts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ces provided by the constraint of the constraint	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,500 73,500 Attorney General. 0 0 0 orocessing services	0 0 0 ary and billed by the 0 0 0 0	73,500 73,500 AG. (4,200) (4,200) AG. (5,000) (5,000) AG. (800) (800) AG.
The Govern OT 33205 .41 Attor This decision 33205 .45 Risk This decision Insurance N 33205 .46 Cont This decision State Contr 33205 .48 OITS This decision	nor recommends one-time Dedicated They General Fees on unit reflects adjustment Dedicated The Management Costs on unit reflects adjustment Management. Dedicated The Dedi	nts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ces provided by the constraint of the constraint	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,500 73,500 Attorney General. 0 0 0 orocessing services	0 0 0 ary and billed by the 0 0 0 0	73,500 73,500 AG. (4,200) (4,200) AG. (5,000) (5,000) AG. (800) (800) AG.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					AGA
TI	ne Govern	or recommends a 4% ch	ange in employe	e compensation f	for permanent er	nployees to be distr	ibuted by merit.	
	10000	General	0.00	5,000	0	0	0	5,000
	33205	Dedicated	0.00	73,700	0	0	0	73,700
	34800	Federal	0.00	2,400	0	0	0	2,400
			0.00	81,100	0	0	0	81,100
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						AGA
	10000	General	1.00	143,300	127,200	0	0	270,500
	33205	Dedicated	25.90	2,513,500	894,500	23,500	0	3,431,500
ОТ	33205	Dedicated	0.00	0	0	73,500	0	73,500
	34800	Federal	1.00	475,900	43,400	0	0	519,300
			27.90	3,132,700	1,065,100	97,000	0	4,294,800
Line Ite								AGA
12.61 TI th ar	Humane Govern e existing nd \$174,80 pnsolidatio	an Resource Consolidation recommends the remonant resource position 00 dedicated and \$15,400 no. This will ensure a leversonnel under DHR.	oval of 5.0 FTP; as to the authorit 0 federal fund sp	y of the Division opending authority	of Human Resour for the increase i	ces (DHR) and reconstruction the DHR fee struction	ommends \$68,300 cture to support hu	General Fund man resource
12.61 TI th ar	Humane Governe existing and \$174,80 consolidations source pe	nor recommends the remondance human resource position 00 dedicated and \$15,400	oval of 5.0 FTP; as to the authorit 0 federal fund sp	y of the Division opending authority	of Human Resour for the increase i	ces (DHR) and reconstruction the DHR fee struction	ommends \$68,300 cture to support hu	ity to transfer General Fund man resource
12.61 TI th ar	Humane Governe existing and \$174,80 consolidations source per 10000	or recommends the remonder the resource position of dedicated and \$15,400 on. This will ensure a leversonnel under DHR.	oval of 5.0 FTP; as to the authorit 0 federal fund sp el of standardizat	y of the Division o ending authority t ion and uniformity	of Human Resour for the increase i across state go	ces (DHR) and reconnected the DHR fee structure the DHR fee structure through the contract th	ommends \$68,300 cture to support hu he consolidation of	ity to transfer General Fund man resource agency human
12.61 TI th ar	Huma ne Govern e existing nd \$174,81 onsolidatio source pe 10000 33205	nor recommends the remondation resource position on dedicated and \$15,400 nr. This will ensure a levent ersonnel under DHR. General	oval of 5.0 FTP; as to the authorit 0 federal fund sp of standardizat 0.00	y of the Division of ending authority ion and uniformity 1,100	of Human Resour for the increase i y across state go	ces (DHR) and reconnected the DHR fee struction of the DHR fee struction of the DHR fee struction of the DHR feet and the DHR feet feet feet feet feet feet feet fee	ommends \$68,300 cture to support hu he consolidation of	ity to transfer General Fund man resource agency human 1,100
12.61 TI th ar	Huma ne Govern e existing nd \$174,81 onsolidatio source pe 10000 33205	nor recommends the remonant the remonant resource position and \$15,400 nr. This will ensure a lever sonnel under DHR. General Dedicated	oval of 5.0 FTP; is to the authorit 0 federal fund sp ol of standardizat 0.00	y of the Division opending authority to and uniformity 1,100 26,600	of Human Resour for the increase it across state go 0 0	ces (DHR) and reconnected the DHR fee structure of the DHR feet feet feet feet feet feet feet fee	ommends \$68,300 cture to support hu he consolidation of 0	ity to transfer General Fund man resource agency human 1,100 26,600
12.61 TI th ar cc re	Huma ne Govern e existing nd \$174,81 onsolidatio source pe 10000 33205	nor recommends the remonant the remonant resource position and \$15,400 nr. This will ensure a lever sonnel under DHR. General Dedicated	oval of 5.0 FTP; is to the authorit 0 federal fund sp I of standardizat 0.00 0.00	y of the Division of the Divis	of Human Resour for the increase it across state go 0 0	ces (DHR) and reconnected the DHR fee struction of the DHR feet feet feet feet feet feet feet fee	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource agency human 1,100 26,600 2,100
12.61 TI th ar cc re	Humane Govern e existing nd \$174,86 pnsolidation source per 10000 33205 34800	nor recommends the remonant the remonant resource position and \$15,400 nr. This will ensure a lever sonnel under DHR. General Dedicated	oval of 5.0 FTP; is to the authorit 0 federal fund sp I of standardizat 0.00 0.00	y of the Division of the Divis	of Human Resour for the increase it across state go 0 0	ces (DHR) and reconnected the DHR fee struction of the DHR feet feet feet feet feet feet feet fee	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource agency human 1,100 26,600 2,100
12.61 TI th ar cc re	Humane Governe e existing and \$174,86 consolidation source per 10000 33205 34800 FY 20	nor recommends the remonds the remonder resource position on dedicated and \$15,400 no. This will ensure a leversonnel under DHR. General Dedicated Federal	oval of 5.0 FTP; is to the authorit 0 federal fund sp I of standardizat 0.00 0.00	y of the Division of the Divis	of Human Resour for the increase it y across state go 0 0	ces (DHR) and reconnected the DHR fee struction of the DHR feet feet feet feet feet feet feet fee	ommends \$68,300 cture to support hu he consolidation of 0 0	ity to transfer General Fund man resource agency human 1,100 26,600 2,100 29,800
12.61 TI th ar cc re	Humane Governe e existing and \$174,86 consolidation source per 10000 33205 34800 FY 20 10000	or recommends the remondation resource position of dedicated and \$15,400 cm. This will ensure a lever ersonnel under DHR. General Dedicated Federal	oval of 5.0 FTP; is to the authorit 0 federal fund spel of standardizate 0.00 0.00 0.00 0.00 0.00	y of the Division opending authority to and uniformity 1,100 26,600 2,100 29,800	of Human Resour for the increase it y across state go 0 0 0	ces (DHR) and reconnected the DHR fee structure of the DHR fee structur	ommends \$68,300 cture to support hu he consolidation of 0 0 0	ity to transfer General Fund man resource Fagency human 1,100 26,600 2,100 29,800
12.61 TI th ar cc re	Humane Governe e existing and \$174,81 consolidation is source per 10000 33205 34800 FY 20 10000 33205	nor recommends the remondation resource position on dedicated and \$15,400 no. This will ensure a leversonnel under DHR. General Dedicated Federal D24 Total General	oval of 5.0 FTP; is to the authorit 0 federal fund spill of standardization 0.00 0.00 0.00 0.00 0.00	y of the Division and uniformity 1,100 26,600 2,100 29,800	of Human Resour for the increase it y across state go 0 0 0 0	ces (DHR) and recon the DHR fee structer from the DHR fee structer fro	ommends \$68,300 cture to support hu he consolidation of 0 0 0 0 0	ity to transfer General Fund man resource agency human 1,100 26,600 2,100 29,800 AGA
12.61 TI th ar cc re	Humane Governe e existing and \$174,86 consolidation source per 10000 33205 34800 FY 26 10000 33205 33205 33205	or recommends the remondation resource position on dedicated and \$15,400 cm. This will ensure a lever ersonnel under DHR. General Dedicated Federal O24 Total General Dedicated Dedicated Dedicated	oval of 5.0 FTP; is to the authorit 0 federal fund spel of standardizate 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	y of the Division opending authority to and uniformity 1,100 26,600 2,100 29,800 144,400 2,540,100	of Human Resour for the increase it y across state go 0 0 0 0 0	ces (DHR) and recon the DHR fee structivernment through the control of the contro	ommends \$68,300 cture to support huhe consolidation of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ity to transfer General Fund man resource agency human 1,100 26,600 2,100 29,800 AGA 271,600 3,458,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depai	rtment of Agriculture						21
		rtment of Agriculture						AG
		nit: Plant Industries						AGAI
Y 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						AGAI
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
ОТ	10000	General	0.00	0	600,000	0	0	600,000
	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
ОТ	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
ОТ	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
21	Acco	unt Transfers						AGA
	10000	General	0.00	0	400,000	0	(400,000)	0
	10000 33000	General Dedicated	0.00	0 (85,000)	400,000 85,000	0	(400,000)	0
OT	33000	Dedicated	0.00	(85,000)	85,000	0	0	0
ОТ	33000 33013 33013	Dedicated Dedicated	0.00 0.00	(85,000)	85,000 (100,000)	0	0 (200,000)	0 (300,000)
OT OT	33000 33013 33013 34800	Dedicated Dedicated Dedicated	0.00 0.00 0.00	(85,000) 0 0	85,000 (100,000) 0	0 0 300,000	0 (200,000) 0	0 (300,000) 300,000
	33000 33013 33013 34800	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	(85,000) 0 0 (70,000)	85,000 (100,000) 0	0 0 300,000 0	0 (200,000) 0 0	0 (300,000) 300,000 (70,000)
ОТ	33000 33013 33013 34800 34800	Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	(85,000) 0 0 (70,000)	85,000 (100,000) 0 0	0 0 300,000 0 70,000	0 (200,000) 0 0	0 (300,000) 300,000 (70,000) 70,000
ОТ	33000 33013 33013 34800 34800 Trans	Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	(85,000) 0 0 (70,000)	85,000 (100,000) 0 0	0 0 300,000 0 70,000	0 (200,000) 0 0	0 (300,000) 300,000 (70,000) 70,000
ОТ	33000 33013 33013 34800 34800 Trans	Dedicated Dedicated Dedicated Federal Federal sfers Between Programs	0.00 0.00 0.00 0.00 0.00	(85,000) 0 (70,000) 0 (155,000)	85,000 (100,000) 0 0 0 385,000	0 0 300,000 0 70,000 370,000	0 (200,000) 0 0 0 (600,000)	0 (300,000) 300,000 (70,000) 70,000 0 AGAI
OT .31	33000 33013 33013 34800 34800 Trans	Dedicated Dedicated Dedicated Federal Federal sfers Between Programs	0.00 0.00 0.00 0.00 0.00	(85,000) 0 (70,000) 0 (155,000)	85,000 (100,000) 0 0 385,000	0 0 300,000 0 70,000 370,000	0 (200,000) 0 0 0 (600,000)	0 (300,000) 300,000 (70,000) 70,000 0 AGAI
OT .31	33000 33013 33013 34800 34800 Trans	Dedicated Dedicated Dedicated Federal Federal sfers Between Programs Federal ipts to Appropriation	0.00 0.00 0.00 0.00 0.00	(85,000) 0 (70,000) 0 (155,000)	85,000 (100,000) 0 0 385,000	0 0 300,000 0 70,000 370,000	0 (200,000) 0 0 0 (600,000)	0 (300,000) 300,000 (70,000) 70,000 0 AGAI (255,800) (255,800)
OT .31	33000 33013 33013 34800 34800 Trans 34800	Dedicated Dedicated Dedicated Federal Federal sfers Between Programs Federal ipts to Appropriation Dedicated	0.00 0.00 0.00 0.00 0.00	(85,000) 0 (70,000) 0 (155,000) (255,800) (255,800)	85,000 (100,000) 0 0 385,000	0 300,000 0 70,000 370,000	0 (200,000) 0 0 (600,000)	0 (300,000) 300,000 (70,000) 70,000 0 AGAI (255,800) (255,800) AGAI
	33000 33013 33013 34800 34800 Trans 34800 Rece	Dedicated Dedicated Dedicated Federal Federal Sefers Between Programs Federal ipts to Appropriation Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(85,000) 0 (70,000) 0 (155,000) (255,800) (255,800)	85,000 (100,000) 0 0 385,000	0 0 300,000 0 70,000 370,000	0 (200,000) 0 0 0 (600,000)	0 (300,000) 300,000 (70,000) 70,000 0 AGAI (255,800) (255,800) AGAI 4,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					AGAD
	10000	General	0.00	0	0	0	(374,200)	(374,200)
	33000	Dedicated	0.00	(188,800)	(154,700)	0	(60,000)	(403,500)
	33013	Dedicated	0.00	(135,200)	(394,800)	0	0	(530,000)
ОТ	33013	Dedicated	0.00	0	0	(44,600)	0	(44,600)
	33100	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	0.00	(48,900)	(27,800)	0	(50,000)	(126,700)
ОТ	33204	Dedicated	0.00	0	0	(194,800)	0	(194,800)
	33208	Dedicated	0.00	(400)	(15,600)	0	0	(16,000)
	34800	Federal	0.00	(430,400)	(769,700)	0	(525,400)	(1,725,500)
ОТ	34800	Federal	0.00	0	0	(14,200)	0	(14,200)
	40200	Dedicated	0.00	(87,500)	(41,300)	0	0	(128,800)
			0.00	(891,200)	(1,403,900)	(253,600)	(1,009,600)	(3,558,300)
1.71	l enis	slative Reappropriation						AGAD
1.7 1	Logio	nauve reappropriation						
ОТ	10000	General	0.00	0	(600,000)	0	0	(600,000)
			0.00	0	(600,000)	0	0	(600,000)
								AGAD
1.81	CY E	xecutive Carry Forward						710/12
ОТ	33013	Dedicated	0.00	0	0	(218,600)	0	(218,600)
ОТ	33204	Dedicated	0.00	0	0	(101,900)	0	(101,900)
•		204.04.04	0.00	0	0	(320,500)	0	(320,500)
				•		(===,===)	-	(===,===)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						AGAD
	10000	General	17.80	1,606,500	1,768,500	0	2,496,000	5,871,000
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,041,600	238,800	0	51,100	1,331,500
ОТ	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	450,000	291,800	0	0	741,800
ОТ	33013	Dedicated	0.00	0	0	270,000	0	270,000
	33100	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	16.17	1,213,500	416,400	0	0	1,629,900
ОТ	33204	Dedicated	0.00	0	0	41,000	0	41,000
	33208	Dedicated	0.00	0	700	0	0	700
	34800	Federal	7.00	477,800	328,600	0	431,300	1,237,700
ОТ	34800	Federal	0.00	0	0	55,800	0	55,800
	40200	Dedicated	4.40	281,900	96,400	0	0	378,300
			60.70	5,071,300	3,141,200	382,500	2,978,400	11,573,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	l Appropriation						
3.00	FY 20	023 Original Appropriation	n					AGA
	10000	General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300
	33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
ОТ	33000	Dedicated	0.00	0	0	14,500	0	14,500
	33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
ОТ	33013	Dedicated	0.00	0	0	383,000	0	383,000
	33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
ОТ	33204	Dedicated	0.00	0	0	153,500	0	153,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	104,500	55,000	0	0	159,500
ОТ		Dedicated	0.00	30,000	0	5,000	0	35,000
		Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
		Dedicated	4.40	397,200	137,700	0	0	534,900
			67.20	7,816,000	4,322,500	556,000	4,234,300	16,928,800
Approp	priation A	djustment						
4.11	Legis	slative Reappropriation						AGA
TI	his decisio	on unit reflects reappropri	ation authority g	ranted by SB 142	9 in the 2022 leg	islative session.		
ОТ	10000	General	0.00	0	600,000	0	0	600,000
			0.00	0	600,000	0	0	600,000
								AGA
4.61		iency Warrants						
T!	he Govern	or recommends one-time	e General Fund	to cover actual ex	penses incurred	in FY 2022 for pes	t deficiency warra	nts.
ОТ	10000	General	0.00	160,700	289,400	0	0	450,100
	10000	General	0.00	160,700 160,700	289,400 289,400	0	0	450,100 450,100
OT			0.00		•			•
OT 4.71	Cash	Transfer Revenue Adjus	0.00	160,700	289,400	0	0	450,100
OT 4.71	Cash his decisic		0.00	160,700	289,400	0	0	450,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	BTotal Ap	propriation						
5.	00	FY 20	023 Total Appropriation						AGAD
		10000	General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300
	ОТ	10000	General	0.00	0	600,000	0	0	600,000
		33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
	ОТ	33000	Dedicated	0.00	0	0	14,500	0	14,500
		33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
	ОТ	33013	Dedicated	0.00	0	0	383,000	0	383,000
		33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
	ОТ	33204	Dedicated	0.00	0	0	153,500	0	153,500
		33208	Dedicated	0.00	400	16,300	0	0	16,700
		33213	Dedicated	0.50	104,500	55,000	0	0	159,500
	ОТ	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
		34800	Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
		40200	Dedicated	4.40	397,200	137,700	0	0	534,900
				67.20	7,816,000	4,922,500	556,000	4,234,300	17,528,800

Appropriation Adjustments

6.11	Executive Carry Forward						AGAD
	his decision unit reflects unliquidate brward from a prior fiscal year(s).	ed encumbrance balan	ces that met t	he requirements o	of section 67-3521, Id	laho code to be	carried
OT	33013 Dedicated	0.00	0	0	218,600	0	218,600
ОТ	33204 Dedicated	0.00	0	0	101,900	0	101,900
		0.00	0	0	320,500	0	320,500
6.21 T	Account Transfers	e net-zero account tran	sfer.				AGAD
	10000 General	0.00	0	(15,700)	15,700	0	0
		0.00	0	(15,700)	15,700	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	3 Estimat	ted Expenditures						
0	FY 20	023 Estimated Expendito	ures					A
	10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
ОТ	10000	General	0.00	0	600,000	0	0	600,000
	33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
тс	33000	Dedicated	0.00	0	0	14,500	0	14,500
	33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
ТС	33013	Dedicated	0.00	0	0	601,600	0	601,600
	33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
ТС	33204	Dedicated	0.00	0	0	255,400	0	255,400
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	104,500	55,000	0	0	159,500
TC	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
	34800	Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
	40200	Dedicated	4.40	397,200	137,700	0	0	534,900
			67.20	7,816,000	4,906,800	892,200	4,234,300	17,849,300
1		nts unt Transfers on unit reflects a net-zero	o account transfe	to align spending	g authority with a	ctual expenses.		A
1	Acco	unt Transfers	o account transfer 0.00	to align spending 0	g authority with a (15,700)	ctual expenses. 15,700	0	A(
1	Acco	unt Transfers on unit reflects a net-zero			•		0	
1 Th	Acco nis decision 10000	unt Transfers on unit reflects a net-zero General	0.00	0	(15,700)	15,700		0
1 Th 1 Th	Acco nis decisio 10000 Progr	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero	0.00	0	(15,700) (15,700)	15,700 15,700	0	0 0 A(
1 Th 1 Th	Acco nis decisio 10000 Programis decisio operly alig	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority.	0.00 0.00 program transfe	0 0 r of federal fund s	(15,700) (15,700) spending authorit	15,700 15,700 y from Animal Indu	0 stries to Plant Indu	0 0 Adustries to
1 Th 1 Th	Acco nis decisio 10000 Programis decisio operly alig	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero	0.00	0	(15,700) (15,700)	15,700 15,700	0	0 0 A(
1 Th 1 Th pro	Acco nis decisio 10000 Progr nis decisio operly alig 34800	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal	0.00 0.00 0 program transfe 0.00 0.00	0 0 r of federal fund s	(15,700) (15,700) spending authorit	15,700 15,700 y from Animal Indu	o stries to Plant Indu (10,000)	0 0 Adustries to (10,000)
1 Th	Acco nis decisio 10000 Prograis decisio operly alio 34800 Remo	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal oval of One-Time Expen	0.00 0.00 0 program transfer 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(15,700) (15,700) spending authorit 0	15,700 15,700 y from Animal Indu	o stries to Plant Indu (10,000)	0 0 Advistries to (10,000) (10,000)
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1 Th Th Th pro	Acco nis decisio 10000 Prograis decisio operly aliq 34800 Remonis decisio 10000	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal oval of One-Time Expen on unit removes one-time General	0.00 0.00 0.00 0.00 0.00 0.00 ditures e appropriation or 0.00	o o o o o o o o o o o o o o o	(15,700) (15,700) spending authorit 0 0 from FY 2023.	15,700 15,700 y from Animal Indu 0 0	0 stries to Plant Indu (10,000) (10,000)	0 0 Advistries to (10,000) (10,000)
1 Th Th Th pro Th OT	Acco nis decisio 10000 Prognis decisio operly alig 34800 Remonis decisio 10000 33000	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal oval of One-Time Expen on unit removes one-time General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ditures e appropriation or 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(15,700) (15,700) spending authorit 0 0 from FY 2023. 0 0	15,700 15,700 y from Animal Indu 0 0 0 (14,500)	0 stries to Plant Indu (10,000) (10,000)	0 0 Advistries to (10,000) (10,000) Advice (14,500)
1 Th Th Th Th pro Th OT OT	Acco nis decisio 10000 Prograis decisio operly alig 34800 Remais decisio 10000 33000 33013	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal oval of One-Time Expen on unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ditures e appropriation or 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700)	15,700 15,700 y from Animal Indu 0 0 (14,500) (383,000)	0 stries to Plant Indu (10,000) (10,000) 0 0 0	0 0 Advistries to (10,000) (10,000) Advision (14,500) (383,000)
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1 Th Th Th Th pro Th DT DT DT	Acco nis decision 10000 Programs decision operly alignost decision 34800 Remais decision 10000 33000 33013 33204	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero gn spending authority. Federal oval of One-Time Expen on unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 ditures e appropriation or 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700) (15,700)	15,700 15,700 y from Animal Indu 0 0 (14,500) (383,000)	0 stries to Plant Indu (10,000) (10,000) 0 0 0	0 0 Advistries to (10,000) (10,000) Advision (14,500) (383,000)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						AG
	10000 General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
ОТ	10000 General	0.00	0	0	0	0	0
	33000 Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
ОТ	33000 Dedicated	0.00	0	0	0	0	0
	33013 Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
ОТ	33013 Dedicated	0.00	0	0	0	0	0
	33204 Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
ОТ	33204 Dedicated	0.00	0	0	0	0	0
	33208 Dedicated	0.00	400	16,300	0	0	16,700
	33213 Dedicated	0.50	104,500	55,000	0	0	159,500
ОТ	33213 Dedicated	0.00	0	0	0	0	0
	34800 Federal	7.00	1,271,000	1,098,300	0	946,700	3,316,000
	40200 Dedicated	4.40	397,200	137,700	0	0	534,900
		67.20	7,786,000	4,306,800	15,700	4,224,300	16,332,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					A
Tł	nis decisio	n unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
	10000	General	0.00	24,300	0	0	0	24,300
	33000	Dedicated	0.00	15,500	0	0	0	15,500
	33013	Dedicated	0.00	7,600	0	0	0	7,600
	33204	Dedicated	0.00	21,500	0	0	0	21,500
	33213	Dedicated	0.00	600	0	0	0	600
	34800	Federal	0.00	8,100	0	0	0	8,100
	40200	Dedicated	0.00	5,800	0	0	0	5,800
			0.00	83,400	0	0	0	83,400
	nis decisio und and a	ge in Variable Benefit Co on unit reflects a change i PERSI employer contrib	n variable benef ution rate fairnes	ss adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	July 1, 2023.
		General	0.00	(4,400)	0	0	0	(4,400)
	33000	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	33013	Dedicated	0.00	(1,400)	0	0	0	(1,400)
	33204	Dedicated	0.00	(3,800)	0	0	0	(3,800)
	33213		0.00	(200)	0	0	0	(200)
	34800	Federal	0.00	(1,500)	0	0	0	(1,500)
	40200	Dedicated	0.00	(800)	0		0	(800)
			0.00	(14,700)	0	0	0	(14,700)
0.23	Contr	ract Inflation Adjustments	i					A
Tł	ne Govern	or recommends spending	g authority for co	ontractual increase	es in leased offic	e space.		
	10000	General	0.00	0	0	200	0	200
			0.00	0	0	200	0	200
0.31	Repa	ir, Replacement, or Alter	ation Costs					A
Th	ne Govern	or recommends one-time	spending author	ority for repair and	replacement ite	ms.		
ОТ	33000	Dedicated	0.00	0	0	56,500	0	56,500
ОТ	33013	Dedicated	0.00	0	0	78,000	0	78,000
ОТ	33204	Dedicated	0.00	0	0	125,500	0	125,500
ОТ	40200	Dedicated	0.00	0	0	22,500	0	22,500
			0.00	0	0	282,500	0	282,500
0.45	Diek	Managament Costs						A
Th	nis decisio	Management Costs on unit reflects adjustmen //anagement.	ts to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by th	ne Office of
	10000	General	0.00	0	(800)	0	0	(800)
	33000	Dedicated	0.00	0	(400)	0	0	(400)
	33013	Dedicated	0.00	0	(1,200)	0	0	(1,200)
	33204	Dedicated	0.00	0	(6,000)	0	0	(6,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	OITS	Fees						AG
		on unit reflects adjustmer	nts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	nology.
		General	0.00	0	800	0	0	800
	33000	Dedicated	0.00	0	400	0	0	400
		Dedicated	0.00	0	1,200	0	0	1,200
		Dedicated	0.00	0	6,000	0	0	6,000
			0.00	0	8,400	0	0	8,400
0.61	Salar	ry Multiplier - Regular Em	nplovees					AG
		nor recommends a 4% ch	-	ee compensation t	for permanent en	nplovees to be distr	ributed by merit.	
		General	0.00	54,000	0	0	0	54,000
		Dedicated	0.00	31,700	0	0	0	31,700
	33013	Dedicated	0.00	17,400	0	0	0	17,400
	33204	Dedicated	0.00	46,100	0	0	0	46,100
	33213	Dedicated	0.00	2,100	0	0	0	2,100
	34800	Federal	0.00	18,700	0	0	0	18,700
	40200	Dedicated	0.00	10,000	0	0	0	10,000
			0.00	180,000	0	0	0	180,000
V 202	4 Total M	aintenance						
1.00		024 Total Maintenance						AG
	10000	General	19.30	2,018,700	1,380,300	15,900	3,016,500	6,431,400
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,430,900	303,200	0	111,100	1,845,200
ОТ	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	6.04	1,278,100	842,400	0	100,000	2,220,500
ОТ	33013	Dedicated	0.00	0	0	78,000	0	78,000
	33204	Dedicated	17.17	1,491,100	473,600	0	50,000	2,014,700
OT	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,000	55,000	0	0	162,000
ОТ	33213	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.00	1,296,300	1,098,300	0	946,700	3,341,300
	40200	Dedicated	4.40	412,200	137,700	0	0	549,900
					_	00 -00		
ОТ	40200	Dedicated	0.00	0	0	22,500	0	22,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01		ive Species Positions						AGA
ted an	chnician p d Idaho F	or recommends 5.0 FTP positions in the Invasive Stalls, one-time dedicated prough appropriated General Control of the Control	Species and Nox fund. The ongo	ious Weeds Progr ing salary and ber	rams to be assignefit costs for the	ned to work locations will co	ns in Post Falls, B	oise, Twin Falls,
	0	Dedicated	5.00	0	0	0	0	0
ОТ	33013	Dedicated	0.00	0	3,000	160,000	0	163,000
			5.00	0	3,000	160,000	0	163,000
2.61	Hum	an Resource Consolidation	on					AGA
		or recommends the remo		-\$91 300 General	Fund: and -\$370	0 900 dedicated fur	nd spending author	rity to transfer
the an co	e existing d \$174,80 nsolidatio	human resource position 00 dedicated and \$15,40 n. This will ensure a leve ersonnel under DHR.	ns to the authorit 0 federal fund sp	y of the Division o pending authority f	f Human Resour for the increase i	ces (DHR) and rec n the DHR fee stru	commends \$68,300 cture to support hu	General Fund Iman resource
		General	0.00	19,700	0	0	0	19,700
	33000	Dedicated	0.00	14,000	0	0	0	14,000
	33013	Dedicated	0.00	7,500	0	0	0	7,500
	33204	Dedicated	0.00	16,600	0	0	0	16,600
	33213	Dedicated	0.00	800	0	0	0	800
	34800	Federal	0.00	7,300	0	0	0	7,300
	40200	Dedicated	0.00	3,700	0	0	0	3,700
			0.00	69,600	0	0	0	69,600
Y 2024	4 Total							4.0
3.00	FY 20	024 Total						AG,
	10000	General	19.30	2,038,400	1,380,300	15,900	3,016,500	6,451,100
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,444,900	303,200	0	111,100	1,859,200
ОТ	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	11.04	1,285,600	842,400	0	100,000	2,228,000
ОТ	33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	33204	Dedicated	17.17	1,507,700	473,600	0	50,000	2,031,300
ОТ	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,800	55,000	0	0	162,800
ОТ	33213	Dedicated	0.00	0	0	0	0	0
	34800	Federal	7.00	1,303,600	1,098,300	0	946,700	3,348,600
	40200	Dedicated	4.40	415,900	137,700	0	0	553,600
ОТ	40200	Dedicated	0.00	0	0	22,500	0	22,500
			72.20	8,104,300	4,309,800	458,400	4,224,300	17,096,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depa	rtment of Agriculture						2
)ivisio	n: Depar	rtment of Agriculture						Д
pprop	oriation U	Init: Agricultural Inspect	ions					AG
Y 202	2 Total A	ppropriation						
.00	FY 20	022 Total Appropriation						AG
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
ОТ	33012	Dedicated	0.00	0	0	25,200	0	25,200
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
ОТ	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
ОТ	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
21	Acco	unt Transfers						AC
	33012	Dedicated	0.00	0	(90,000)	0	0	(90,000)
ОТ	33012	Dedicated	0.00	0	0	90,000	0	90,000
			0.00	0	(90,000)	90,000	0	0
41	Rece	ipts to Appropriation						AG
		.pto to rippropriation						
ОТ	33012		0.00	0	0	6,100	0	6,100
ОТ			0.00	0	0 500	6,100 0	0	6,100 500
OT OT	33012	Dedicated						
	33012 48600	Dedicated Dedicated	0.00	0	500	0	0	500
ОТ	33012 48600 48600	Dedicated Dedicated	0.00 0.00 0.00	0	500	0 13,600	0	500 13,600 20,200
ОТ	33012 48600 48600 Reve	Dedicated Dedicated Dedicated	0.00 0.00 0.00	0	500	0 13,600	0	500 13,600 20,200
ОТ	33012 48600 48600 Reve	Dedicated Dedicated Dedicated	0.00 0.00 0.00	0 0	500 0 500	0 13,600 19,700	0 0 0	500 13,600 20,200 AG
OT 61	33012 48600 48600 Reve 33012 33012	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated	0.00 0.00 0.00 ces	0 0 0	500 0 500 (28,200)	0 13,600 19,700	0 0 0	500 13,600 20,200 AG (190,600)
OT 61	33012 48600 48600 Reve 33012 33012	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 ces	0 0 0 (162,400)	500 0 500 (28,200) 0	0 13,600 19,700 0 (8,500)	0 0 0	500 13,600 20,200 AC (190,600) (8,500)
OT 61	33012 48600 48600 Reve 33012 33012 33210	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(162,400) 0 (58,200)	500 0 500 (28,200) 0 (15,300)	0 13,600 19,700 0 (8,500) 0	0 0 0	500 13,600 20,200 AC (190,600) (8,500) (73,500)
OT 61	33012 48600 48600 Reve 33012 33012 33210 33210 48600	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(162,400) 0 (58,200)	500 0 500 (28,200) 0 (15,300)	0 13,600 19,700 0 (8,500) 0 (500)	0 0 0	500 13,600 20,200 AC (190,600) (8,500) (73,500) (500)
OT	33012 48600 48600 Reve 33012 33012 33210 33210 48600	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 (162,400) 0 (58,200) 0 (873,000)	500 0 500 (28,200) 0 (15,300) 0 (2,001,800)	0 13,600 19,700 0 (8,500) 0 (500)	0 0 0	500 13,600 20,200 AC (190,600) (8,500) (73,500) (500) (2,874,800)
OT	33012 48600 48600 Reve 33012 33012 33210 33210 48600 48600	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 (162,400) 0 (58,200) 0 (873,000)	500 0 500 (28,200) 0 (15,300) 0 (2,001,800)	0 13,600 19,700 0 (8,500) 0 (500) 0 (24,700)	0 0 0 0 0 0 0	500 13,600 20,200 AC (190,600) (8,500) (73,500) (500) (2,874,800) (24,700) (3,172,600)
OT .61 OT OT	33012 48600 48600 Reve 33012 33012 33210 48600 48600	Dedicated Dedicated Dedicated arted Appropriation Balance Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 (162,400) 0 (58,200) 0 (873,000)	500 0 500 (28,200) 0 (15,300) 0 (2,001,800)	0 13,600 19,700 0 (8,500) 0 (500) 0 (24,700)	0 0 0 0 0 0 0	500 13,600 20,200 AG (190,600) (8,500) (73,500) (500) (2,874,800) (24,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						AG
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	306,800	96,300	0	0	403,100
ОТ	33012	Dedicated	0.00	0	0	85,800	0	85,800
	33210	Dedicated	7.00	501,200	96,100	0	0	597,300
ОТ	33210	Dedicated	0.00	0	0	1,900	0	1,900
	48600	Dedicated	16.35	6,786,900	828,500	0	0	7,615,400
ОТ	48600	Dedicated	0.00	0	0	27,400	0	27,400
			38.20	8,349,700	1,169,900	115,100	0	9,634,700
Y 202	3 Origina	I Appropriation						A.C.
.00	FY 20	023 Original Appropriation	n					AC
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	500,600	213,300	0	0	713,900
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100
	33210	Dedicated	7.00	599,900	111,400	0	0	711,300
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300
	48600	Dedicated	16.35	7,971,600	2,825,800	0	0	10,797,400
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,882,000	3,299,200	546,900	0	13,728,100
Y 202	3Total Ap	propriation						
.00	FY 20	023 Total Appropriation						AG
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	500,600	213,300	0	0	713,900
ОТ	33012	Dedicated	0.00	0	0	185,100	0	185,100
	33210		7.00	599,900	111,400	0	0	711,300
ОТ	33210		0.00	0	0	29,300	0	29,300
	48600		16.35	7,971,600	2,825,800	0	0	10,797,400
ОТ	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,882,000	3,299,200	546,900	0	13,728,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
	is decisio	utive Carry Forward	ed encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to	AG be carried
OT		n a prior fiscal year(s). Dedicated	0.00	0	0	27,000	0	27,000
O1	33012	Dedicated	0.00	0	0	27,000	0	27,000
.21	Acco	unt Transfers						AG
	is decisio	n unit reflects a one-time	net-zero accou	nt transfer.				
		Dedicated	0.00	0	(8,000)	8,000	0	0
	33210	Dedicated	0.00	0	(1,500)	1,500	0	0
	48600	Dedicated	0.00	0	(64,400)	64,400	0	0
			0.00	0	(73,900)	73,900	0	0
Y 202	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditu	res					AG
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	500,600	205,300	8,000	0	713,900
ОТ	33012	Dedicated	0.00	0	0	212,100	0	212,100
	33210	Dedicated	7.00	599,900	109,900	1,500	0	711,300
ОТ	33210	Dedicated	0.00	0	0	29,300	0	29,300
	48600	Dedicated	16.35	7,971,600	2,761,400	64,400	0	10,797,400
ОТ	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,882,000	3,225,300	647,800	0	13,755,100
ase A	djustmer	nts						
21	Acco	unt Transfers						AG
Th	is decisio	n unit reflects a net-zero	account transfe	r to align spending	g authority with a	ctual expenses.		
	33012	Dedicated	0.00	0	(8,000)	8,000	0	0
	33210	Dedicated	0.00	0	(1,500)	1,500	0	0
	48600	Dedicated	0.00	0	(64,400)	64,400	0	0
			0.00	0	(73,900)	73,900	0	0
41		oval of One-Time Expend						AG
Th		n unit removes one-time						
	33012	Dedicated	0.00	0	0	(185,100)	0	(185,100)
OT								
ОТ ОТ		Dedicated Dedicated	0.00	0	0	(29,300) (332,500)	0	(29,300) (332,500)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base						
9.00 FY 2024 Base						AGAE
10000 General	9.40	809,900	148,700	0	0	958,600
33012 Dedicated	5.45	500,600	205,300	8,000	0	713,900
OT 33012 Dedicated	0.00	0	0	0	0	0
33210 Dedicated	7.00	599,900	109,900	1,500	0	711,300
OT 33210 Dedicated	0.00	0	0	0	0	0
48600 Dedicated	16.35	7,971,600	2,761,400	64,400	0	10,797,400
OT 48600 Dedicated	0.00	0	0	0	0	0
	38.20	9,882,000	3,225,300	73,900	0	13,181,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ets					A
Т	his decisio	n unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	lilliman projection	
	10000	General	0.00	11,800	0	0	0	11,800
	33012	Dedicated	0.00	5,800	0	0	0	5,800
	33210	Dedicated	0.00	8,800	0	0	0	8,800
	48600	Dedicated	0.00	20,800	0	0	0	20,800
			0.00	47,200	0	0	0	47,200
0.12	Chan	ge in Variable Benefit C	nsts					A
Т	his decisio	n unit reflects a change PERSI employer contrib	in variable benef					
		General	0.00	(2,200)	0	0	0	(2,200)
	33012	Dedicated	0.00	(1,100)	0	0	0	(1,100)
	33210	Dedicated	0.00	(1,500)	0	0	0	(1,500)
	48600	Dedicated	0.00	(3,800)	0	0	0	(3,800)
			0.00	(8,600)	0	0	0	(8,600)
								A
0.23		ract Inflation Adjustments						,
Т		or recommends spendir						
		Dedicated	0.00	0	0	200	0	200
	48600	Dedicated	0.00	0	0	600	0	600
			0.00	0	0	800	0	800
0.31	Repa	ir, Replacement, or Alte	ration Costs					A
Т	he Govern	or recommends one-tim	e spending author	ority for repair and	replacement ite	ms.		
ОТ	10000	General	0.00	0	0	70,000	0	70,000
ОТ	33012	Dedicated	0.00	0	0	107,600	0	107,600
ОТ	33210	Dedicated	0.00	0	0	29,800	0	29,800
ОТ	48600	Dedicated	0.00	0	0	136,900	0	136,900
			0.00	0	0	344,300	0	344,300
								A
0.45 T		Management Costs n unit reflects adjustmer	its to the cost of	insurance coveraç	ge as projected b	by a third-party actua	ary and billed by t	
Ir		lanagement.		_			_	
		Dedicated	0.00	0	(2,200)	0	0	(2,200)
	33210	Dedicated	0.00	0	(2,000)	0	0	(2,000)
	48600	Dedicated	0.00	0	(8,000)		0	(8,000)
			0.00	0	(12,200)	0	0	(12,200)
0.46	Conti	oller's Fees						A
Т		n unit reflects adjustmer	nts for statewide	accounting and st	atewide payroll բ	processing services	provided by the C	ffice of the
_		Dedicated	0.00	0	(400)	0	0	(400)
		Dedicated	0.00	0	(500)	0	0	(500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						AGA
TI	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office of	of Information Tecl	nnology.
	33012	Dedicated	0.00	0	2,600	0	0	2,600
	33210	Dedicated	0.00	0	2,000	0	0	2,000
	48600	Dedicated	0.00	0	8,500	0	0	8,500
			0.00	0	13,100	0	0	13,100
10.61	Salar	y Multiplier - Regular Em	ployees					AGA
TI	ne Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent er	nployees to be dist	ributed by merit.	
	10000	General	0.00	26,800	0	0	0	26,800
	33012	Dedicated	0.00	13,200	0	0	0	13,200
	33210	Dedicated	0.00	18,500	0	0	0	18,500
	48600	Dedicated	0.00	46,800	0	0	0	46,800
			0.00	105,300	0	0	0	105,300
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						AGA
	10000	General	9.40	846,300	148,700	0	0	995,000
ОТ	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	518,500	205,300	8,000	0	731,800
ОТ	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	625,700	109,900	1,700	0	737,300
ОТ	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	16.35	8,035,400	2,761,400	65,000	0	10,861,800
ОТ	48600	Dedicated	0.00	0	0	136,900	0	136,900
			38.20	10,025,900	3,225,300	419,000	0	13,670,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items	s							
	Govern	ral Fund Support for We or recommends General ervice for all owners of a	Fund to suppler	nent decreased re				A ding will enable
1	10000	General	0.00	0	80,000	0	0	80,000
			0.00	0	80,000	0	0	80,000
2.04	Fresh	Fruit and Vegetable No	nclassified Salar	y and Benefits				А
depar	rtment'	or recommends dedicate s 120 seasonal fresh frui changes.						
		Dedicated	0.00	264,800	0	0	0	264,800
			0.00	264,800	0	0	0	264,800
2.61		an Resource Consolidation						А
consc		n. This will ensure a leve rsonnel under DHR.	el of standardizat	ion and uniformity	across state go	vernment through t		ıman resource f agency huma
consc			el of standardizat	ion and uniformity	across state go			
conso	urce pe		el of standardizat	ion and uniformity 9,000	across state go			
conso resou 1	urce pe	rsonnel under DHR.		•	· ·	vernment through t	the consolidation of	f agency huma
conso resou 1	urce pe 10000	rsonnel under DHR. General	0.00	9,000	0	vernment through t	the consolidation o	f agency huma 9,000
conso resou 1 3	urce pe 10000 33012	rsonnel under DHR. General Dedicated	0.00 0.00 0.00 (1.00)	9,000 4,800 6,700 (40,400)	0 0 0	vernment through t 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400)
conso resou 1 3	urce pe 10000 33012 33210	rsonnel under DHR. General Dedicated Dedicated	0.00 0.00 0.00	9,000 4,800 6,700	0 0	vernment through t 0 0 0	the consolidation of the conso	9,000 4,800 6,700
consoresou 1 3 3	urce pe 10000 33012 33210 48600	rsonnel under DHR. General Dedicated Dedicated	0.00 0.00 0.00 (1.00)	9,000 4,800 6,700 (40,400)	0 0 0	vernment through t 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400)
consoresou 1 3 3 4 Y 2024 To	arce pe 10000 33012 33210 48600	rsonnel under DHR. General Dedicated Dedicated	0.00 0.00 0.00 (1.00)	9,000 4,800 6,700 (40,400)	0 0 0	vernment through t 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400)
consoresou 1 3 3 4 Y 2024 To	33012 33210 48600	rsonnel under DHR. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 (1.00)	9,000 4,800 6,700 (40,400)	0 0 0	vernment through t 0 0 0 0	the consolidation of the conso	9,000 4,800 6,700 (40,400) (19,900)
consoresou 1 3 3 4 Y 2024 To 3.00	arce pe 10000 33012 33210 48600 Fotal FY 20	rsonnel under DHR. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 (1.00)	9,000 4,800 6,700 (40,400) (19,900)	0 0 0 0	vernment through t 0 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900)
consoresou 1 3 3 4 Y 2024 Te 3.00	arce pe 10000 33012 33210 48600 Fotal FY 20	rsonnel under DHR. General Dedicated Dedicated Dedicated Dedicated O24 Total General General	0.00 0.00 0.00 (1.00) (1.00)	9,000 4,800 6,700 (40,400) (19,900)	0 0 0 0 0	vernment through to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900)
consorresou 1 3 3 4 Y 2024 To 3.00	arce pe 10000 33012 33210 48600 Fotal FY 20 10000 10000 33012	rsonnel under DHR. General Dedicated Dedicated Dedicated Dedicated O24 Total General General	0.00 0.00 (1.00) (1.00)	9,000 4,800 6,700 (40,400) (19,900)	0 0 0 0 0 0 228,700	vernment through t 0 0 0 0 0 0 70,000	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900) A 1,084,000 70,000
consorresou 1 3 3 4 Y 2024 To 3.00	arce pe 10000 33012 33210 48600 Fotal FY 20 10000 10000 33012 33012	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 (1.00) (1.00) 9.40 0.00 5.45	9,000 4,800 6,700 (40,400) (19,900) 855,300 0 523,300	0 0 0 0 0 0 228,700 0 205,300	vernment through t 0 0 0 0 0 0 70,000 8,000	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900) A 1,084,000 70,000 736,600
Conscresou 1 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	arce pe 10000 33012 33210 48600 Fotal FY 20 10000 10000 33012 33012	rsonnel under DHR. General Dedicated Dedicated Dedicated Dedicated O24 Total General General Dedicated Dedicated	0.00 0.00 (1.00) (1.00) 9.40 0.00 5.45 0.00	9,000 4,800 6,700 (40,400) (19,900) 855,300 0 523,300	228,700 0 205,300	vernment through to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900) A 1,084,000 70,000 736,600 107,600
Conscresou 1 3 3 3 4 4 Y 2024 To 3 3 0 0 T 3 3 0 T 3 3	arce pe 10000 33012 33210 48600 Fotal FY 20 10000 10000 33012 33012 33210	Dedicated	0.00 0.00 (1.00) (1.00) 9.40 0.00 5.45 0.00 7.00	9,000 4,800 6,700 (40,400) (19,900) 855,300 0 523,300 0 632,400	228,700 0 225,300 0 109,900	vernment through to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the consolidation of the conso	f agency huma 9,000 4,800 6,700 (40,400) (19,900) A 1,084,000 70,000 736,600 107,600 744,000
Conscresou 1 3 3 3 4 4 5 5 7 2024 To 1 3 3 OT 3 3 4 4	arce pe 10000 33012 33210 48600 Total FY 20 10000 10000 33012 33012 33210 48600	rsonnel under DHR. General Dedicated Dedicated Dedicated Dedicated 24 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 (1.00) (1.00) (1.00) 9.40 0.00 5.45 0.00 7.00 0.00	9,000 4,800 6,700 (40,400) (19,900) 855,300 0 523,300 0 632,400	228,700 0 205,300 0 109,900	vernment through to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the consolidation of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f agency huma 9,000 4,800 6,700 (40,400) (19,900) A 1,084,000 70,000 736,600 107,600 744,000 29,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	y: Department of Agriculture						
ivisio	on: Department of Agriculture						A
pprop	priation Unit: Market Developmen	nt					AC
Y 202	22 Total Appropriation						
00	FY 2022 Total Appropriation						AC
	10000 General	5.61	458,200	364,600	0	0	822,800
	33000 Dedicated	0.39	80,700	74,100	0	0	154,800
ОТ	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
ОТ	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
21	Account Transfers	0.00	(234 800)	(400,000)	0	634 800	0
	34800 Federal	0.00	(234,800)	(400,000)	0	634,800	0
		0.00	(234,800)	(400,000)	0	634,800	0
31	Transfers Between Programs						A
	34800 Federal	0.00	204,800	0	0	0	204,800
		0.00	204,800	0	0	0	204,800
61	Reverted Appropriation Balance	ces					A
	33000 Dedicated	0.00	(79,000)	(13,100)	0	0	(92,100)
ОТ	33000 Dedicated	0.00	0	0	(900)	0	(900)
	34800 Federal	0.00	(7,600)	(22,900)	0	(96,700)	(127,200)
	40101 Dedicated	0.00	0	(157,100)	0	0	(157,100)
	40300 Dedicated	0.00	0	0	0	0	0
	40202 Dedicated	0.00	(3,200)	(18,100)	0	(140,000)	(161,300)
	40303 Dedicated						
	49000 Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Exp	oonditures					AC
2.00	F 1 2022 Actual Exp	enditures					
	10000 General	5.61	458,200	364,600	0	0	822,800
	33000 Dedicated	0.39	1,700	61,000	0	0	62,700
ОТ	33000 Dedicated	0.00	0	0	3,300	0	3,300
	34800 Federal	2.00	114,500	205,200	0	1,805,600	2,125,300
ОТ	34800 Federal	0.00	0	0	0	900,000	900,000
	40101 Dedicated	0.00	0	88,500	0	0	88,500
	40300 Dedicated	0.00	0	0	0	0	0
	40303 Dedicated	0.05	6,400	1,900	0	0	8,300
	49000 Dedicated	0.00	0	100	0	0	100
		8.05	580,800	721,300	3,300	2,705,600	4,011,000
Y 202	3 Original Appropriation	on					
.00	FY 2023 Original Ap	opropriation					AC
	10000 General	5.61	494,200	364,600	0	0	858,800
	33000 Dedicated	0.39	82,600	74,100	0	0	156,700
	34800 Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	9,800	20,000	0		
	49000 Dedicated	0.00			U	140,000	169,800
		0.00	12,300	15,300	0	0	169,800 27,600
		9.05	12,300 834,100	15,300 1,347,700			169,800
Y 202	3Total Appropriation				0	0	169,800 27,600
Y 202	3Total Appropriation FY 2023 Total Appr	9.05			0	0	169,800 27,600
	FY 2023 Total Appr	9.05	834,100	1,347,700	0	2,307,500	169,800 27,600 4,489,300
	FY 2023 Total Appr	9.05 ropriation 5.61	834,100 494,200	1,347,700 364,600	0 0	0 2,307,500 0	169,800 27,600 4,489,300 A0
	FY 2023 Total Appro	9.05 ropriation 5.61	834,100 494,200 82,600	1,347,700 364,600 74,100	0 0 0	0 2,307,500 0 0	169,800 27,600 4,489,300 A0 858,800 156,700
	FY 2023 Total Appro 10000 General 33000 Dedicated 34800 Federal	9.05 copriation 5.61 0.39 3.00	494,200 82,600 235,200	364,600 74,100 628,100	0 0 0 0	0 2,307,500 0 0 2,167,500	169,800 27,600 4,489,300 A0 858,800 156,700 3,030,800
	FY 2023 Total Appro 10000 General 33000 Dedicated 34800 Federal 40101 Dedicated	9.05 Topriation 5.61 0.39 3.00 0.00	494,200 82,600 235,200	1,347,700 364,600 74,100 628,100 245,600	0 0 0 0 0	0 2,307,500 0 0 2,167,500 0	169,800 27,600 4,489,300 A0 858,800 156,700 3,030,800 245,600
	FY 2023 Total Appro 10000 General 33000 Dedicated 34800 Federal	9.05 copriation 5.61 0.39 3.00	494,200 82,600 235,200	364,600 74,100 628,100	0 0 0 0	0 2,307,500 0 0 2,167,500	169,800 27,600 4,489,300 A0 858,800 156,700 3,030,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					AGAI
	10000	General	5.61	494,200	364,600	0	0	858,800
	33000	Dedicated	0.39	82,600	74,100	0	0	156,700
	34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	834,100	1,347,700	0	2,307,500	4,489,300
FY 2024	4 Base							
9.00	FY 20	024 Base						AGAI
	10000	General	5.61	494,200	364,600	0	0	858,800
	33000	Dedicated	0.39	82,600	74,100	0	0	156,700
	34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	834,100	1,347,700	0	2,307,500	4,489,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram I	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					AC
This	decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022	Milliman projection	
	10000	General	0.00	7,000	0	0	0	7,000
;	33000	Dedicated	0.00	500	0	0	0	500
;	34800	Federal	0.00	3,800	0	0	0	3,800
			0.00	11,300	0	0	0	11,300
.12		ge in Variable Benefit Co						AC
This Fund	decisio d and a	n unit reflects a change i PERSI employer contrib	in variable benefi ution rate fairnes	ts including a Wo	rkers Compensa roved by the PE	ition adjustment as RSI board in April :	provided by the St 2022 to be effective	ate Insurance July 1, 2023.
		General	0.00	(1,400)	0	0	0	(1,400)
;	33000	Dedicated	0.00	(100)	0	0	0	(100)
;	34800	Federal	0.00	(600)	0	0	0	(600)
			0.00	(2,100)	0	0	0	(2,100)
								AC
.31		ir, Replacement, or Alter						
T								
				rity for repair and	•		•	
		Dedicated	0.00	0	. 0	4,000	0	4,000
					•		0	4,000 4,000
от :	33000	Dedicated	0.00	0	. 0	4,000		· ·
OT (33000 Salar	Dedicated y Multiplier - Regular Em	0.00 0.00	0	0	4,000 4,000	0	4,000
OT 3	33000 Salar Govern	Dedicated	0.00 0.00	0 0 e compensation f	0	4,000 4,000	0	4,000
OT 3	33000 Salar Govern 10000	Dedicated y Multiplier - Regular Em or recommends a 4% ch	0.00 0.00 ployees ange in employe	0	0 Or permanent en	4,000 4,000 inployees to be dist	oributed by merit.	4,000
OT 3	33000 Salar Govern 10000 33000	Dedicated y Multiplier - Regular Em or recommends a 4% ch General	0.00 0.00 ployees ange in employe 0.00	o o o o o o o o o o o o o o o o o o o	0 0 for permanent en	4,000 4,000 inployees to be dist	oributed by merit.	4,000 AC
OT 3	33000 Salar Govern 10000 33000	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00	0 0 e compensation f 16,800 1,100	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist	oributed by merit.	4,000 AC 16,800 1,100
OT (33000 Salar Govern 10000 33000 34800	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated Federal	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 16,800 1,100 7,300	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist 0 0 0	oributed by merit.	4,000 AC 16,800 1,100 7,300
OT (33000 Salar Govern 10000 33000 34800	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 16,800 1,100 7,300	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist 0 0 0	oributed by merit.	4,000 A0 16,800 1,100 7,300 25,200
OT (33000 Salar Govern 10000 33000 34800	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated Federal	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 16,800 1,100 7,300	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist 0 0 0	oributed by merit.	4,000 AC 16,800 1,100 7,300
OT :	33000 Salar Govern 10000 33000 34800 Total M FY 20	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated Federal aintenance	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 16,800 1,100 7,300	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist 0 0 0	oributed by merit.	4,000 A0 16,800 1,100 7,300 25,200
OT 3	33000 Salar Govern 10000 33000 34800 Total M FY 20	Dedicated y Multiplier - Regular Em or recommends a 4% ch General Dedicated Federal aintenance 024 Total Maintenance	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 e compensation f 16,800 1,100 7,300 25,200	o o o o o o o o o o o o o o o o o o o	4,000 4,000 nployees to be dist 0 0 0 0	oributed by merit. 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200
OT :	33000 Salar Govern 10000 33000 34800 Total M FY 20 10000	y Multiplier - Regular Emor recommends a 4% che General Dedicated Federal aintenance D24 Total Maintenance General	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 5.61	0 0 16,800 1,100 7,300 25,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 4,000 nployees to be dist 0 0 0 0	oributed by merit. 0 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200 AC 881,200
OT :	33000 Salar Govern 10000 33000 34800 Total M FY 20 10000 33000 33000	y Multiplier - Regular Emor recommends a 4% che General Dedicated Federal aintenance D24 Total Maintenance General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5.61 0.39	0 0 0 e compensation f 16,800 1,100 7,300 25,200 516,600 84,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 4,000 4,000 nployees to be dist 0 0 0 0 0	oributed by merit. 0 0 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200 AC 881,200 158,200
OT :	33000 Salar Govern 10000 33000 34800 Total M FY 20 10000 33000 33000	y Multiplier - Regular Emor recommends a 4% che General Dedicated Federal aintenance 024 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5.61 0.39 0.00	0 0 16,800 1,100 7,300 25,200 516,600 84,100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 4,000 nployees to be dist 0 0 0 0 4,000	oributed by merit. 0 0 0 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200 AC 881,200 158,200 4,000
OT 3	33000 Salar Govern 10000 33000 34800 Total M FY 20 10000 33000 33000 34800	y Multiplier - Regular Emor recommends a 4% che General Dedicated Federal aintenance D24 Total Maintenance General Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 e compensation f 16,800 1,100 7,300 25,200 516,600 84,100 0 245,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 4,000 nployees to be dist 0 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ributed by merit. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200 AC 881,200 158,200 4,000 3,041,300
OT :	Salar Govern 10000 33000 34800 Total M FY 20 10000 33000 33000 34800 40101	y Multiplier - Regular Emor recommends a 4% che General Dedicated Federal aintenance D24 Total Maintenance General Dedicated Dedicated Federal Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5.61 0.39 0.00 3.00 0.00	0 0 16,800 1,100 7,300 25,200 516,600 84,100 0 245,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 4,000 nployees to be dist 0 0 0 0 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ributed by merit. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000 AC 16,800 1,100 7,300 25,200 AC 881,200 158,200 4,000 3,041,300 245,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.61	Huma	an Resource Consolidation	on					AC
the ar	e existing nd \$174,80 nsolidatio	or recommends the remonds the remonder that the contract of th	is to the authorit O federal fund s	ty of the Division opending authority	of Human Resour for the increase i	rces (DHR) and re n the DHR fee str	commends \$68,30 ucture to support h	00 General Fund numan resource
	10000	General	0.00	6,100	0	0	0	6,100
	33000	Dedicated	0.00	400	0	0	0	400
	34800	Federal	0.00	2,600	0	0	0	2,600
			0.00	9,100	0	0	0	9,100
Y 202 3.00	4 Total FY 20	024 Total						A
	10000	General	5.61	522,700	364,600	0	0	887,300
	33000	Dedicated	0.39	84,500	74,100	0	0	158,600
ОТ	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	248,300	628,100	0	2,167,500	3,043,900
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	877,600	1,347,700	4,000	2,307,500	4,536,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Agriculture						210
Divisio	n: Department of Agriculture						AG1
Approp	riation Unit: Animal Damage C	ontrol					AGAG
FY 2022	2 Total Appropriation						
1.00	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
1.21	Account Transfers						AGAG
	10000 General	0.00	0	(4,000)	0	4,000	0
		0.00	0	(4,000)	0	4,000	0
1.61	Reverted Appropriation Balar	nces					AGAC
	33203 Dedicated	0.00	0	(200)	0	(51,400)	(51,600)
		0.00	0	(200)	0	(51,400)	(51,600)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						AGAC
	10000 General	0.00	0	0	0	160,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,000	0	108,800	115,800
		0.00	0	7,000	0	369,500	376,500
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	on					AGAC
	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
Y 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation	on					AGA
	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
Y 202	3 Estimated Expenditures						
.00	FY 2023 Estimated Expen	ditures					AGA
	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
Y 202	4 Base						
.00	FY 2024 Base						AGA
	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
Y 202	4 Total Maintenance						
1.00	FY 2024 Total Maintenand	ce					AGA
	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
Y 202	4 Total						
3.00	FY 2024 Total						AGA
	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
Agenc	y: Department of Agriculture						210
_	n: Department of Agriculture						AG1
Appro	priation Unit: Sheep and Goat He	ealth Board					AGAH
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						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
1.21	Account Transfers						AGAH
	10000 General	0.00	(9,000)	9,000	0	0	0
	33203 Dedicated	0.00	(55,000)	55,000	0	0	0
		0.00	(64,000)	64,000	0	0	0
1.61	Reverted Appropriation Balance	ces					AGAH
	33203 Dedicated	0.00	(16,500)	(22,500)	0	0	(39,000)
		0.00	(16,500)	(22,500)	0	0	(39,000)
1.81	CY Executive Carry Forward						AGAH
	10000 General	0.00	0	(7,100)	0	0	(7,100)
	33203 Dedicated	0.00	0	(45,900)	0	0	(45,900)
		0.00	0	(53,000)	0	0	(53,000)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						AGAH
	10000 General	2.00	63,200	1,900	0	0	65,100
	33203 Dedicated	0.00	1,000	24,900	0	0	25,900
		2.00	64,200	26,800	0	0	91,000
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriatio	n					AGAH
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	154,000	38,300	0	0	192,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						AGAH
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	154,000	38,300	0	0	192,300
Appropr	iation Adjustments						
6.11	Executive Carry Forward						AGAH
	s decision unit reflects unliquidate vard from a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	nts of section 67-35	521, Idaho code to	o be carried
	10000 General	0.00	0	7,100	0	0	7,100
	33203 Dedicated	0.00	0	45,900	0	0	45,900
		0.00	0	53,000	0	0	53,000
FY 2023	Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					AGAH
	10000 General	2.00	81,500	7,100	0	0	88,600
	33203 Dedicated	0.00	72,500	84,200	0	0	156,700
		2.00	154,000	91,300	0	0	245,300
FY 2024	Base						
9.00	FY 2024 Base						AGAH
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	154,000	38,300	0	0	192,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintena	ance						
0.11	Change	e in Health Benefit Cos	ts					AG
Th	nis decision	unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection	l .
	10000	General	0.00	1,300	0	0	0	1,300
			0.00	1,300	0	0	0	1,300
	nis decision	e in Variable Benefit Co unit reflects a change i	in variable benef					
FU	and a P 10000 (PERSI employer contrib	ution rate fairnes	s adjustment app (200)	roved by the PE	RSI board in April 2	2022 to be effective 0	e July 1, 2023. (200)
	10000	Conoral	0.00	(200)	0	0	0	(200)
0.61 Th	•	Multiplier - Regular Em		e compensation f	or permanent er	mployees to be disti	ributed by merit.	AG
	10000	General	0.00	2,600	0	0	0	2,600
			0.00	2,600	0	0	0	2,600
	4 Total Mai FY 202	intenance 24 Total Maintenance						AG
	FY 202	24 Total Maintenance	2.00	85,200 72,500	0 38 300	0	0	85,200
	FY 202	24 Total Maintenance	2.00 0.00 2.00	85,200 72,500 157,700	0 38,300 38,300	0 0 0	0 0 0	
1.00	FY 202 10000 (33203 [24 Total Maintenance	0.00	72,500	38,300	0	0	85,200 110,800
1.00	FY 202 10000 (33203 [24 Total Maintenance General	0.00 2.00	72,500	38,300	0	0	85,200 110,800
ine Ite	FY 202 10000 (33203 [Pms Human ne Governor e existing hi nd \$174,800 onsolidation.	Q4 Total Maintenance General Dedicated	0.00 2.00 on oval of 5.0 FTP; as to the authority 0 federal fund sp	72,500 157,700 157,700 \$91,300 General of the Division of the	38,300 38,300 Fund; and -\$37 f Human Resour	0 0 0,900 dedicated fur rces (DHR) and rec in the DHR fee strue	0 0 ond spending authorommends \$68,300 cture to support his	85,200 110,800 196,000 AG rity to transfer D General Funduman resource
ine Ite	FY 202 10000 (33203 [Pms Human ne Governor e existing hi nd \$174,800 onsolidation.	General Dedicated Resource Consolidation recommends the remouran resource position dedicated and \$15,40 This will ensure a levesonnel under DHR.	0.00 2.00 on oval of 5.0 FTP; as to the authority 0 federal fund sp	72,500 157,700 157,700 \$91,300 General of the Division of the	38,300 38,300 Fund; and -\$37 f Human Resour	0 0 0,900 dedicated fur rces (DHR) and rec in the DHR fee strue	0 0 ond spending authorommends \$68,300 cture to support his	85,200 110,800 196,000 AG rity to transfer D General Funduman resource
ine Ite	FY 202 10000 (33203 [Pems Human ne Governor e existing he and \$174,800 onsolidation. source pers	General Dedicated Resource Consolidation recommends the remouran resource position dedicated and \$15,40 This will ensure a levesonnel under DHR.	0.00 2.00 on oval of 5.0 FTP; as to the authority 0 federal fund spel of standardizate	72,500 157,700 157,700 \$91,300 General of the Division of ending authority from and uniformity	38,300 38,300 38,300 Fund; and -\$370 f Human Resour for the increase if	0,900 dedicated fur rees (DHR) and rec in the DHR fee structure of the through	o o d spending author commends \$68,300 cture to support hu the consolidation of	85,200 110,800 196,000 AG rity to transfer D General Funduman resource of agency human
ne Ite	FY 202 10000 (33203 [Pems Human ne Governor e existing he and \$174,800 onsolidation. source pers	General Dedicated Resource Consolidation recommends the remouran resource position dedicated and \$15,40 This will ensure a levesonnel under DHR.	0.00 2.00 2.00 on oval of 5.0 FTP; ns to the authority 0 federal fund sp el of standardizat 0.00	72,500 157,700 157,700 \$91,300 General of the Division of the Division of the Division of the division and uniformity from the first fr	38,300 38,300 38,300 Fund; and -\$37f Human Resourt for the increase it across state go	0 0 0,900 dedicated fur rces (DHR) and rec in the DHR fee struct vernment through t	o o o o d spending autho commends \$68,300 cture to support hu the consolidation o o	85,200 110,800 196,000 AG rity to transfer of General Funduman resource of agency human
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-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture						210
Division: Department of Agriculture						AG1
Appropriation Unit: Market Developmen	t II					AGAM
FY 2022 Total Appropriation						
1.21 Account Transfers						AGAM
34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						AGAM
34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture						210
Division: Department of Agriculture						AG1
Appropriation Unit: Animal Industries II						AGAO
FY 2022 Total Appropriation						
1.21 Account Transfers						AGAO
34800 Federal	0.00	0	0	0	0	0
OT 34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						AGAO
34800 Federal	0.00	0	0	0	0	0
OT 34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture						210
Division: Department of Agriculture						AG1
Appropriation Unit: Plant Industries III						AGAP
FY 2022 Total Appropriation						
1.21 Account Transfers						AGAP
34800 Federal	0.00	0	0	0	0	0
OT 34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						AGAP
34800 Federal	0.00	0	0	0	0	0
OT 34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0