

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	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

AGAB

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	67,000	0	0	0	67,000
	33206 Dedicated	0.00	26,300	0	0	0	26,300
	33207 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

AGAB

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	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
OT	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
OT	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

AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.03	Diagnostic Lab and Traceability Program Spending Authority						AGAB
The Governor recommends dedicated fund spending authority needed due to the additional revenue received from the increase in services requested from the animal diagnostic labs. This spending authority will allow the agency to purchase the necessary supplies for the additional services being provided (\$120,000) and the annual software maintenance agreement for the Animal Traceability Program (\$30,000). The agency is currently relying on one-time salary savings to purchase supplies.							
	33206 Dedicated	0.00	0	150,000	0	0	150,000
		0.00	0	150,000	0	0	150,000
12.61	Human Resource Consolidation						AGAB
The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	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
FY 2024 Total							
13.00	FY 2024 Total						AGAB
	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
OT	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
OT	33207 Dedicated	0.00	0	0	75,300	0	75,300
	33209 Dedicated	1.40	189,800	61,400	0	0	251,200
	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	401,500	117,300	0	48,200	567,000
	40101 Dedicated	0.00	0	58,300	0	0	58,300
		58.65	5,622,400	1,537,500	205,200	48,200	7,413,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture								210	
Division: Department of Agriculture								AG1	
Appropriation Unit: Agricultural Resources								AGAC	
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
			27.90	2,781,400	1,162,700	52,700	0	3,996,800	
1.21	Account Transfers								AGAC
	33205	Dedicated	0.00	(100,000)	100,000	0	0	0	
			0.00	(100,000)	100,000	0	0	0	
1.31	Transfers Between Programs								AGAC
	34800	Federal	0.00	51,000	0	0	0	51,000	
			0.00	51,000	0	0	0	51,000	
1.61	Reverted Appropriation Balances								AGAC
	33205	Dedicated	0.00	(793,300)	(45,100)	0	0	(838,400)	
OT	33205	Dedicated	0.00	0	0	(12,700)	0	(12,700)	
	34800	Federal	0.00	(33,100)	(109,500)	0	0	(142,600)	
			0.00	(826,400)	(154,600)	(12,700)	0	(993,700)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	1,366,300	972,000	0	0	2,338,300	
OT	33205	Dedicated	0.00	0	0	40,000	0	40,000	
	34800	Federal	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 Original Appropriation								
3.00	FY 2023 Original 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
OT	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 Total Appropriation								
5.00	FY 2023 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
OT	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

Appropriation Adjustments								
6.21	Account Transfers							AGAC
	This decision unit reflects a one-time net-zero account transfer.							
	33205	Dedicated	0.00	0	(23,400)	23,400	0	0
			0.00	0	(23,400)	23,400	0	0

FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							AGAC
	10000	General	1.00	137,400	127,200	0	0	264,600
	33205	Dedicated	25.90	2,413,400	894,500	23,400	0	3,331,300
OT	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	1,140,100	83,500	0	4,171,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.21	Account Transfers							AGAC
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	33205	Dedicated	0.00	0	(23,400)	23,400	0	0
	34800	Federal	0.00	75,000	(75,000)	0	0	0
			0.00	75,000	(98,400)	23,400	0	0
8.41	Removal of One-Time Expenditures							AGAC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	33205	Dedicated	0.00	0	0	(60,100)	0	(60,100)
			0.00	0	0	(60,100)	0	(60,100)
FY 2024 Base								
9.00	FY 2024 Base							AGAC
	10000	General	1.00	137,400	127,200	0	0	264,600
	33205	Dedicated	25.90	2,413,400	894,500	23,400	0	3,331,300
OT	33205	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	472,400	43,400	0	0	515,800
			27.90	3,023,200	1,065,100	23,400	0	4,111,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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	
10.12	Change in Variable Benefit Costs							AGAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
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)	
10.23	Contract Inflation Adjustments							AGAC
The Governor recommends spending authority for contractual increases in leased office space.								
33205	Dedicated	0.00	0	0	100	0	100	
		0.00	0	0	100	0	100	
10.31	Repair, Replacement, or Alteration Costs							AGAC
The Governor recommends one-time spending authority for repair and replacement items.								
OT	33205	Dedicated	0.00	0	0	73,500	73,500	
		0.00	0	0	73,500	0	73,500	
10.41	Attorney General Fees							AGAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
33205	Dedicated	0.00	0	(4,200)	0	0	(4,200)	
		0.00	0	(4,200)	0	0	(4,200)	
10.45	Risk Management Costs							AGAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
33205	Dedicated	0.00	0	(5,000)	0	0	(5,000)	
		0.00	0	(5,000)	0	0	(5,000)	
10.46	Controller's Fees							AGAC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
33205	Dedicated	0.00	0	(800)	0	0	(800)	
		0.00	0	(800)	0	0	(800)	
10.48	OITS Fees							AGAC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
33205	Dedicated	0.00	0	10,000	0	0	10,000	
		0.00	0	10,000	0	0	10,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							AGAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							AGAC
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	
OT 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 Items

12.61	Human Resource Consolidation							AGAC
The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	1,100	0	0	0	1,100	
33205	Dedicated	0.00	26,600	0	0	0	26,600	
34800	Federal	0.00	2,100	0	0	0	2,100	
		0.00	29,800	0	0	0	29,800	

FY 2024 Total

13.00	FY 2024 Total							AGAC
10000	General	1.00	144,400	127,200	0	0	271,600	
33205	Dedicated	25.90	2,540,100	894,500	23,500	0	3,458,100	
OT 33205	Dedicated	0.00	0	0	73,500	0	73,500	
34800	Federal	1.00	478,000	43,400	0	0	521,400	
		27.90	3,162,500	1,065,100	97,000	0	4,324,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Plant Industries								AGAD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
OT	10000	General	0.00	0	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
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
			60.70	6,373,300	4,737,300	584,600	4,588,000	16,283,200
1.21	Account Transfers							AGAD
	10000	General	0.00	0	400,000	0	(400,000)	0
	33000	Dedicated	0.00	(85,000)	85,000	0	0	0
	33013	Dedicated	0.00	0	(100,000)	0	(200,000)	(300,000)
OT	33013	Dedicated	0.00	0	0	300,000	0	300,000
	34800	Federal	0.00	(70,000)	0	0	0	(70,000)
OT	34800	Federal	0.00	0	0	70,000	0	70,000
			0.00	(155,000)	385,000	370,000	(600,000)	0
1.31	Transfers Between Programs							AGAD
	34800	Federal	0.00	(255,800)	0	0	0	(255,800)
			0.00	(255,800)	0	0	0	(255,800)
1.41	Receipts to Appropriation							AGAD
	33000	Dedicated	0.00	0	4,700	0	0	4,700
	33013	Dedicated	0.00	0	18,100	0	0	18,100
OT	33013	Dedicated	0.00	0	0	2,000	0	2,000
			0.00	0	22,800	2,000	0	24,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							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)
OT	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)
OT	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)
OT	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	Legislative Reappropriation							AGAD
OT	10000	General	0.00	0	(600,000)	0	0	(600,000)
			0.00	0	(600,000)	0	0	(600,000)
1.81	CY Executive Carry Forward							AGAD
OT	33013	Dedicated	0.00	0	0	(218,600)	0	(218,600)
OT	33204	Dedicated	0.00	0	0	(101,900)	0	(101,900)
			0.00	0	0	(320,500)	0	(320,500)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							AGAD
	10000	General	17.80	1,606,500	1,768,500	0	2,496,000	5,871,000
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,041,600	238,800	0	51,100	1,331,500
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
	33013	Dedicated	2.54	450,000	291,800	0	0	741,800
OT	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
OT	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
OT	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 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								AGAD
	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	
OT	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	
OT	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	
OT	33204	Dedicated	0.00	0	0	153,500	0	153,500	
	33208	Dedicated	0.00	400	16,300	0	0	16,700	
	33213	Dedicated	0.50	104,500	55,000	0	0	159,500	
OT	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	4,322,500	556,000	4,234,300	16,928,800	
Appropriation Adjustment									
4.11	Legislative Reappropriation								AGAD
	This decision unit reflects reappropriation authority granted by SB 1429 in the 2022 legislative session.								
OT	10000	General	0.00	0	600,000	0	0	600,000	
			0.00	0	600,000	0	0	600,000	
4.61	Deficiency Warrants								AGAD
	The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2022 for pest deficiency warrants.								
OT	10000	General	0.00	160,700	289,400	0	0	450,100	
			0.00	160,700	289,400	0	0	450,100	
4.71	Cash Transfer Revenue Adjustment								AGAD
	This decision unit reflects a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Warrant Fund in DU 4.61.								
OT	10000	General	0.00	(160,700)	(289,400)	0	0	(450,100)	
			0.00	(160,700)	(289,400)	0	0	(450,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								AGAD
	10000	General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300	
OT	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	
OT	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	
OT	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	
OT	33204	Dedicated	0.00	0	0	153,500	0	153,500	
	33208	Dedicated	0.00	400	16,300	0	0	16,700	
	33213	Dedicated	0.50	104,500	55,000	0	0	159,500	
OT	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
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	33013	Dedicated	0.00	0	0	218,600	0	218,600
OT	33204	Dedicated	0.00	0	0	101,900	0	101,900
			0.00	0	0	320,500	0	320,500

6.21	Account Transfers							AGAD
This decision unit reflects a one-time net-zero account transfer.								
	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	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								AGAD
	10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300	
OT	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	
OT	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	
OT	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	
OT	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	
OT	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	

Base Adjustments

8.21	Account Transfers								AGAD
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.									
	10000	General	0.00	0	(15,700)	15,700	0	0	
			0.00	0	(15,700)	15,700	0	0	

8.31	Program Transfer								AGAD
This decision unit reflects a net-zero program transfer of federal fund spending authority from Animal Industries to Plant Industries to properly align spending authority.									
	34800	Federal	0.00	0	0	0	(10,000)	(10,000)	
			0.00	0	0	0	(10,000)	(10,000)	

8.41	Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	0	0	0	0	
OT	33000	Dedicated	0.00	0	0	(14,500)	0	(14,500)	
OT	33013	Dedicated	0.00	0	0	(383,000)	0	(383,000)	
OT	33204	Dedicated	0.00	0	0	(153,500)	0	(153,500)	
OT	33213	Dedicated	0.00	(30,000)	0	(5,000)	0	(35,000)	
			0.00	(30,000)	0	(556,000)	0	(586,000)	

8.42	Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	(600,000)	0	0	(600,000)	
			0.00	0	(600,000)	0	0	(600,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							AGAD
	10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
OT	33000	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
OT	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
OT	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
OT	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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	
10.12	Change in Variable Benefit Costs							AGAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	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	Dedicated	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	0	(800)	
		0.00	(14,700)	0	0	0	(14,700)	
10.23	Contract Inflation Adjustments							AGAD
The Governor recommends spending authority for contractual increases in leased office space.								
10000	General	0.00	0	0	200	0	200	
		0.00	0	0	200	0	200	
10.31	Repair, Replacement, or Alteration Costs							AGAD
The Governor recommends one-time spending authority for repair and replacement items.								
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500
OT	33013	Dedicated	0.00	0	0	78,000	0	78,000
OT	33204	Dedicated	0.00	0	0	125,500	0	125,500
OT	40200	Dedicated	0.00	0	0	22,500	0	22,500
			0.00	0	0	282,500	0	282,500
10.45	Risk Management Costs							AGAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
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)	
		0.00	0	(8,400)	0	0	(8,400)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	OITS Fees							AGAD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
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	
		0.00	0	8,400	0	0	8,400	

10.61	Salary Multiplier - Regular Employees							AGAD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	54,000	0	0	0	54,000	
33000	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	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							AGAD
10000	General	19.30	2,018,700	1,380,300	15,900	3,016,500	6,431,400	
OT 10000	General	0.00	0	0	0	0	0	
33000	Dedicated	12.79	1,430,900	303,200	0	111,100	1,845,200	
OT 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	
OT 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	
OT 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	
OT 40200	Dedicated	0.00	0	0	22,500	0	22,500	
		67.20	8,034,700	4,306,800	298,400	4,224,300	16,864,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Invasive Species Positions							AGAD
The Governor recommends 5.0 FTP one-time dedicated fund spending authority to purchase computers, monitors, and vehicles for technician positions in the Invasive Species and Noxious Weeds Programs to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. one-time dedicated fund. The ongoing salary and benefit costs for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.								
	33013	Dedicated	5.00	0	0	0	0	0
OT	33013	Dedicated	0.00	0	3,000	160,000	0	163,000
			5.00	0	3,000	160,000	0	163,000
12.61	Human Resource Consolidation							AGAD
The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	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
FY 2024 Total								
13.00	FY 2024 Total							AGAD
	10000	General	19.30	2,038,400	1,380,300	15,900	3,016,500	6,451,100
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,444,900	303,200	0	111,100	1,859,200
OT	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
OT	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
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	107,800	55,000	0	0	162,800
OT	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
OT	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:	Department of Agriculture								210
Division:	Department of Agriculture								AG1
Appropriation Unit:	Agricultural Inspections								AGAE
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800	
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700	
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200	
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800	
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400	
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700	
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500	
			38.20	9,443,300	3,304,700	66,100	0	12,814,100	
1.21	Account Transfers								AGAE
	33012	Dedicated	0.00	0	(90,000)	0	0	(90,000)	
OT	33012	Dedicated	0.00	0	0	90,000	0	90,000	
			0.00	0	(90,000)	90,000	0	0	
1.41	Receipts to Appropriation								AGAE
OT	33012	Dedicated	0.00	0	0	6,100	0	6,100	
	48600	Dedicated	0.00	0	500	0	0	500	
OT	48600	Dedicated	0.00	0	0	13,600	0	13,600	
			0.00	0	500	19,700	0	20,200	
1.61	Reverted Appropriation Balances								AGAE
	33012	Dedicated	0.00	(162,400)	(28,200)	0	0	(190,600)	
OT	33012	Dedicated	0.00	0	0	(8,500)	0	(8,500)	
	33210	Dedicated	0.00	(58,200)	(15,300)	0	0	(73,500)	
OT	33210	Dedicated	0.00	0	0	(500)	0	(500)	
	48600	Dedicated	0.00	(873,000)	(2,001,800)	0	0	(2,874,800)	
OT	48600	Dedicated	0.00	0	0	(24,700)	0	(24,700)	
			0.00	(1,093,600)	(2,045,300)	(33,700)	0	(3,172,600)	
1.81	CY Executive Carry Forward								AGAE
OT	33012	Dedicated	0.00	0	0	(27,000)	0	(27,000)	
			0.00	0	0	(27,000)	0	(27,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800	
	33012	Dedicated	5.45	306,800	96,300	0	0	403,100	
OT	33012	Dedicated	0.00	0	0	85,800	0	85,800	
	33210	Dedicated	7.00	501,200	96,100	0	0	597,300	
OT	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	
OT	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	

FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								AGAE
	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	

FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								AGAE
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							AGAE
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	33012	Dedicated	0.00	0	0	27,000	0	27,000
			0.00	0	0	27,000	0	27,000
6.21	Account Transfers							AGAE
This decision unit reflects a one-time net-zero account transfer.								
	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
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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	212,100	0	212,100
	33210	Dedicated	7.00	599,900	109,900	1,500	0	711,300
OT	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
OT	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
Base Adjustments								
8.21	Account Transfers							AGAE
This decision unit reflects a net-zero account transfer to align spending authority with actual 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
8.41	Removal of One-Time Expenditures							AGAE
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	33012	Dedicated	0.00	0	0	(185,100)	0	(185,100)
OT	33210	Dedicated	0.00	0	0	(29,300)	0	(29,300)
OT	48600	Dedicated	0.00	0	0	(332,500)	0	(332,500)
			0.00	0	0	(546,900)	0	(546,900)

		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	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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	
10.12	Change in Variable Benefit Costs							AGAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	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)	
10.23	Contract Inflation Adjustments							AGAE
The Governor recommends spending authority for contractual increases in leased office space.								
33210	Dedicated	0.00	0	0	200	0	200	
48600	Dedicated	0.00	0	0	600	0	600	
		0.00	0	0	800	0	800	
10.31	Repair, Replacement, or Alteration Costs							AGAE
The Governor recommends one-time spending authority for repair and replacement items.								
OT 10000	General	0.00	0	0	70,000	0	70,000	
OT 33012	Dedicated	0.00	0	0	107,600	0	107,600	
OT 33210	Dedicated	0.00	0	0	29,800	0	29,800	
OT 48600	Dedicated	0.00	0	0	136,900	0	136,900	
		0.00	0	0	344,300	0	344,300	
10.45	Risk Management Costs							AGAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
33012	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	0	(8,000)	
		0.00	0	(12,200)	0	0	(12,200)	
10.46	Controller's Fees							AGAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
33012	Dedicated	0.00	0	(400)	0	0	(400)	
48600	Dedicated	0.00	0	(500)	0	0	(500)	
		0.00	0	(900)	0	0	(900)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						AGAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	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	Salary Multiplier - Regular Employees						AGAE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						AGAE
	10000 General	9.40	846,300	148,700	0	0	995,000
OT	10000 General	0.00	0	0	70,000	0	70,000
	33012 Dedicated	5.45	518,500	205,300	8,000	0	731,800
OT	33012 Dedicated	0.00	0	0	107,600	0	107,600
	33210 Dedicated	7.00	625,700	109,900	1,700	0	737,300
OT	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
OT	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
Line Items								
12.02	General Fund Support for Weights and Measures							AGAE
The Governor recommends General Fund to supplement decreased revenues for the Weights and Measures Program. Funding will enable continued service for all owners of all commercial weighing, measuring, dispensing devices used for commerce in Idaho.								
10000	General		0.00	0	80,000	0	0	80,000
			0.00	0	80,000	0	0	80,000
12.04	Fresh Fruit and Vegetable Nonclassified Salary and Benefits							AGAE
The Governor recommends dedicated fund spending authority to give a 4% change in employee compensation adjustment to the department's 120 seasonal fresh fruit and vegetable inspectors (\$142,400) and to provide for health benefit (\$150,000) and variable benefit (-\$27,600) changes.								
48600	Dedicated		0.00	264,800	0	0	0	264,800
			0.00	264,800	0	0	0	264,800
12.61	Human Resource Consolidation							AGAE
The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General		0.00	9,000	0	0	0	9,000
33012	Dedicated		0.00	4,800	0	0	0	4,800
33210	Dedicated		0.00	6,700	0	0	0	6,700
48600	Dedicated		(1.00)	(40,400)	0	0	0	(40,400)
			(1.00)	(19,900)	0	0	0	(19,900)
FY 2024 Total								
13.00	FY 2024 Total							AGAE
10000	General		9.40	855,300	228,700	0	0	1,084,000
OT 10000	General		0.00	0	0	70,000	0	70,000
33012	Dedicated		5.45	523,300	205,300	8,000	0	736,600
OT 33012	Dedicated		0.00	0	0	107,600	0	107,600
33210	Dedicated		7.00	632,400	109,900	1,700	0	744,000
OT 33210	Dedicated		0.00	0	0	29,800	0	29,800
48600	Dedicated		15.35	8,259,800	2,761,400	65,000	0	11,086,200
OT 48600	Dedicated		0.00	0	0	136,900	0	136,900
			37.20	10,270,800	3,305,300	419,000	0	13,995,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Agriculture								210
Division:	Department of Agriculture								AG1
Appropriation Unit:	Market Development								AGAF
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800	
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800	
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200	
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700	
OT	34800	Federal	0.00	0	0	0	900,000	900,000	
	40101	Dedicated	0.00	0	245,600	0	0	245,600	
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600	
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600	
			8.05	712,900	1,347,700	4,200	2,307,500	4,372,300	
1.21	Account Transfers								AGAF
	34800	Federal	0.00	(234,800)	(400,000)	0	634,800	0	
			0.00	(234,800)	(400,000)	0	634,800	0	
1.31	Transfers Between Programs								AGAF
	34800	Federal	0.00	204,800	0	0	0	204,800	
			0.00	204,800	0	0	0	204,800	
1.61	Reverted Appropriation Balances								AGAF
	33000	Dedicated	0.00	(79,000)	(13,100)	0	0	(92,100)	
OT	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	
	40303	Dedicated	0.00	(3,200)	(18,100)	0	(140,000)	(161,300)	
	49000	Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)	
			0.00	(102,100)	(226,400)	(900)	(236,700)	(566,100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	1,700	61,000	0	0	62,700
OT	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
OT	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

FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							AGAF
	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 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							AGAF
	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
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						AGAF
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 Base							
9.00	FY 2024 Base						AGAF
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
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAF
This decision unit reflects an increase in the employer health benefit costs based on the November 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
10.12	Change in Variable Benefit Costs							AGAF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	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)
10.31	Repair, Replacement, or Alteration Costs							AGAF
The Governor recommends one-time spending authority for repair and replacement items.								
OT	33000	Dedicated	0.00	0	0	4,000	0	4,000
			0.00	0	0	4,000	0	4,000
10.61	Salary Multiplier - Regular Employees							AGAF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	16,800	0	0	0	16,800
	33000	Dedicated	0.00	1,100	0	0	0	1,100
	34800	Federal	0.00	7,300	0	0	0	7,300
			0.00	25,200	0	0	0	25,200
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							AGAF
	10000	General	5.61	516,600	364,600	0	0	881,200
	33000	Dedicated	0.39	84,100	74,100	0	0	158,200
OT	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	245,700	628,100	0	2,167,500	3,041,300
	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	868,500	1,347,700	4,000	2,307,500	4,527,700

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

12.61 Human Resource Consolidation

AGAF

The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

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

FY 2024 Total

13.00 FY 2024 Total

AGAF

10000	General	5.61	522,700	364,600	0	0	887,300
33000	Dedicated	0.39	84,500	74,100	0	0	158,600
OT 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
Division:	Department of Agriculture						AG1
Appropriation Unit:	Animal Damage Control						AGAG
FY 2022 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 Balances						AGAG
	33203 Dedicated	0.00	0	(200)	0	(51,400)	(51,600)
		0.00	0	(200)	0	(51,400)	(51,600)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						AGAG
	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 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation							
5.00	FY 2023 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
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2024 Base							
9.00	FY 2024 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2024 Total							
13.00	FY 2024 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Sheep and Goat Health Board						AGAH
FY 2022 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 Balances						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 2022 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 2023 Original Appropriation							
3.00	FY 2023 Original 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

		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

Appropriation Adjustments

6.11	Executive Carry Forward						AGAH
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
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 Expenditures						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
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAH
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
10.12	Change in Variable Benefit Costs						AGAH
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees						AGAH
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						AGAH
10000	General	2.00	85,200	0	0	0	85,200
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	157,700	38,300	0	0	196,000
Line Items							
12.61	Human Resource Consolidation						AGAH
The Governor recommends the removal of 5.0 FTP; -\$91,300 General Fund; and -\$370,900 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$68,300 General Fund and \$174,800 dedicated and \$15,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	600	0	0	0	600
		0.00	600	0	0	0	600
FY 2024 Total							
13.00	FY 2024 Total						AGAH
10000	General	2.00	85,800	0	0	0	85,800
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	158,300	38,300	0	0	196,600

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