

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Administration								AGAA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							AGAA
	10000 General	8.34	925,700	639,400	0	0	1,565,100	
	12501 Dedicated	11.66	991,100	138,600	0	0	1,129,700	
OT	12501 Dedicated	0.00	0	0	23,400	0	23,400	
	12502 Dedicated	2.00	166,900	173,100	0	0	340,000	
		22.00	2,083,700	951,100	23,400	0	3,058,200	
1.21	Account Transfers							AGAA
	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	
1.61	Reverted Appropriation Balances							AGAA
	12501 Dedicated	0.00	(143,000)	(94,900)	0	0	(237,900)	
OT	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)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							AGAA
	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	
FY 2023 Original Appropriation								
3.00	FY 2023 Original 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	
OT	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 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
OT	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 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

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
OT	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 Adjustments

8.41 Removal of One-Time Expenditures

AGAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	12501	Dedicated	0.00	0	0	(14,900)	0	(14,900)
			0.00	0	0	(14,900)	0	(14,900)

FY 2024 Base

9.00 FY 2024 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
OT	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
Program Maintenance								
10.11	Change in Health Benefit Costs		AGAA					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	10,200	0	0	0	10,200
12501	Dedicated		0.00	14,400	0	0	0	14,400
12502	Dedicated		0.00	2,500	0	0	0	2,500
			0.00	27,100	0	0	0	27,100
10.12	Change in Variable Benefit Costs		AGAA					
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	(2,700)	0	0	0	(2,700)
12501	Dedicated		0.00	(2,900)	0	0	0	(2,900)
12502	Dedicated		0.00	(300)	0	0	0	(300)
			0.00	(5,900)	0	0	0	(5,900)
10.31	Repair, Replacement, or Alteration Costs		AGAA					
The Governor recommends one-time spending authority for repair and replacement items.								
OT	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
			0.00	0	12,000	66,400	0	78,400
10.41	Attorney General Fees		AGAA					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
10.45	Risk Management Costs		AGAA					
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.								
12501	Dedicated		0.00	0	(2,500)	0	0	(2,500)
			0.00	0	(2,500)	0	0	(2,500)
10.47	Treasurer's Fees		AGAA					
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General		0.00	0	200	0	0	200
			0.00	0	200	0	0	200
10.48	OITS Fees		AGAA					
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General		0.00	0	156,500	0	0	156,500
12501	Dedicated		0.00	0	2,500	0	0	2,500
			0.00	0	159,000	0	0	159,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	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 Total Maintenance

11.00	FY 2024 Total Maintenance						
	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
OT	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 Items

12.61	Human Resource Consolidation						
	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	(0.99)	(82,900)	0	0	0	(82,900)
	12501 Dedicated	(3.01)	(270,000)	0	0	0	(270,000)
	12502 Dedicated	0.00	1,800	0	0	0	1,800
		(4.00)	(351,100)	0	0	0	(351,100)

FY 2024 Total

13.00	FY 2024 Total						
	10000 General	7.35	943,300	789,800	0	0	1,733,100
	12501 Dedicated	8.65	839,400	131,700	0	0	971,100
OT	12501 Dedicated	0.00	0	12,000	66,400	0	78,400
	12502 Dedicated	2.00	185,400	173,100	0	0	358,500
		18.00	1,968,100	1,106,600	66,400	0	3,141,100

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

FY 2022 Total Appropriation

1.00	FY 2022 Total Appropriation								AGAB
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	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
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	33206	Dedicated	0.00	(150,000)	150,000	0	0	0	
	33207	Dedicated	0.00	(30,000)	(40,000)	0	0	(70,000)	
OT	33207	Dedicated	0.00	0	0	70,000	0	70,000	
	34800	Federal	0.00	(65,000)	25,000	0	0	(40,000)	
OT	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
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	33207	Dedicated	0.00	0	3,100	0	0	3,100	
OT	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	Reverted Appropriation Balances								AGAB
OT	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)	
OT	33206	Dedicated	0.00	0	0	(54,900)	0	(54,900)	
	33207	Dedicated	0.00	(149,300)	(18,500)	0	0	(167,800)	
OT	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 Executive Carry Forward								AGAB
OT	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 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100	
OT	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	
OT	33206	Dedicated	0.00	0	0	14,700	0	14,700	
	33207	Dedicated	20.44	1,523,500	440,200	0	0	1,963,700	
OT	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	Dedicated	0.00	3,400	1,300	0	0	4,700	
	34800	Federal	4.00	284,200	123,800	0	20,000	428,000	
OT	34800	Federal	0.00	0	0	12,800	0	12,800	
	40101	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 2023 Original Appropriation								
3.00	FY 2023 Original 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
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 2023 Total Appropriation								
5.00	FY 2023 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
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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward AGAB

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	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

6.21 Account Transfers AGAB

This decision unit reflects a one-time net-zero account 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

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures AGAB

	10000	General	22.51	1,982,400	246,800	0	0	2,229,200
OT	10000	General	0.00	0	0	362,600	0	362,600
	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
OT	33206	Dedicated	0.00	0	0	144,300	0	144,300
	33207	Dedicated	20.44	1,821,300	477,700	20,300	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	1,387,500	665,800	38,200	7,435,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Account Transfers		AGAB					
This decision unit reflects a net-zero account transfer to align spending authority with actual 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
8.31	Program Transfer		AGAB					
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		AGAB					
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	33206	Dedicated	0.00	0	0	(87,500)	0	(87,500)
OT	33207	Dedicated	0.00	0	0	(118,000)	0	(118,000)
			0.00	0	0	(205,500)	0	(205,500)
FY 2024 Base								
9.00	FY 2024 Base		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	394,600	20,600	0	1,307,200
OT	33206	Dedicated	0.00	0	0	0	0	0
33207	Dedicated		20.44	1,821,300	477,700	20,300	0	2,319,300
OT	33207	Dedicated	0.00	0	0	0	0	0
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	48,200	551,300
40101	Dedicated		0.00	0	58,300	0	0	58,300
			58.65	5,344,000	1,387,500	40,900	48,200	6,820,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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
10.12	Change in Variable Benefit Costs							AGAB
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	(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)
10.31	Repair, Replacement, or Alteration Costs							AGAB
The Governor recommends one-time spending authority for repair and replacement items.								
OT	33206	Dedicated	0.00	0	0	89,000	0	89,000
OT	33207	Dedicated	0.00	0	0	75,300	0	75,300
			0.00	0	0	164,300	0	164,300
10.45	Risk Management Costs							AGAB
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.								
33206	Dedicated		0.00	0	(2,500)	0	0	(2,500)
33207	Dedicated		0.00	0	(4,000)	0	0	(4,000)
33209	Dedicated		0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(7,500)	0	0	(7,500)
10.46	Controller's Fees							AGAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
33206	Dedicated		0.00	0	(400)	0	0	(400)
33207	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						AGAB
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

10.61	Salary Multiplier - Regular Employees						AGAB
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

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						AGAB
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

			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
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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
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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
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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
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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
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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
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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	0	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
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	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
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	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
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	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
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	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
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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	56,500	0	56,500
OT	33013	Dedicated	0.00	0	78,000	0	78,000
OT	33204	Dedicated	0.00	0	125,500	0	125,500
OT	40200	Dedicated	0.00	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
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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
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	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
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	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
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	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
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	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 2023Total 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
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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
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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
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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
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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
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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
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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