Agency: Department of Agriculture

210

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

elia Dould

Date: 8/31/22

/IFECTO		_							
				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request	
Appr	opriation Unit						6 8		
Adn	ninistration			3,058,200	2,770,000	3,176,500	3,176,500	3,279,500	
Agri	icultural Inspect	lions		12,814,100	9,661,700	13,728,100	13,728,100	13,828,300	
Agri	icultural Resout	rces		3,996,800	3,054,100	4,171,800	4,171,800	4,233,300	
Anir	mal Damage Co	ontrol		428,100	376,500	428,100	428,100	428,100	
Aniı	mal Industries			7,027,600	6,077,400	7,016,100	7,016,100	7,232,900	
Anir	mal Industries I	I		0	0	0	0	0	
Mar	ket Developme	ent		4,372,300	4,011,000	4,489,300	4,489,300	4,507,100	
Mar	ket Developme	ent II		0	0	0	0	0	
Plai	nt Industries			16,283,200	12,344,000	16,928,800	17,528,800	16,920,900	
Plai	nt Industries III			0	0	0	0	0	
She	ep and Goat H	ealth Board		183,000	144,000	192,300	192,300	194,000	
			Total	48,163,300	38,438,700	50,131,000	50,731,000	50,624,100	
Ву F	und Source								
G	10000	General		13,125,200	12,147,400	12,527,100	13,127,100	12,798,300	
D	12501	Dedicated		1,153,100	900,700	1,209,500	1,209,500	1,292,800	
D	12502	Dedicated		340,000	304,200	350,600	350,600	353,800	
D	16200	Dedicated		100,000	100,000	100,000	100,000	100,000	
D	33000	Dedicated		1,953,200	1,414,000	2,020,000	2,020,000	2,087,600	
D	33012	Dedicated		708,900	515,900	899,000	899,000	829,500	
D	33013	Dedicated		1,784,900	1,230,400	2,579,900	2,579,900	2,445,700	
D	33100	Dedicated		0	450,100	0	0	0	
D	33203	Dedicated		278,200	187,600	278,200	278,200	278,200	
D	33204	Dedicated		2,094,300	1,772,800	2,104,400	2,104,400	2,105,700	
D	33205	Dedicated		3,229,400	2,378,300	3,391,400	3,391,400	3,449,100	
D	33206	Dedicated		1,376,100	950,300	1,394,700	1,394,700	1,561,900	
D	33207	Dedicated		2,233,500	2,060,200	2,437,300	2,437,300	2,429,500	
D	33208	Dedicated		16,700	700	16,700	16,700	16,700	
D	33209	Dedicated		232,400	122,500	243,700	243,700	246,200	
D	33210	Dedicated		673,200	599,200	740,600	740,600	753,200	
D	33211	Dedicated		9,900	2,600	9,900	9,900	9,900	
D	33212	Dedicated		53,500	4,700	53,500	53,500	53,500	
D	33213	Dedicated		0	0	194,500	194,500	190,400	
F	34800	Federal		7,264,400	5,178,100	7,413,900	7,413,900	7,435,700	
D	40101	Dedicated		303,900	89,500	303,900	303,900	303,900	
D	40200	Dedicated		507,100	378,300	534,900	534,900	564,400	
ТВІ	0 40300	To Be Determined		0	0	0	0	0	
D	40303	Dedicated		169,600	8,300	169,800	169,800	169,800	
D	48600	Dedicated		10,528,200	7,642,800	11,129,900	11,129,900	11,120,700	

Run Date: /31/22 9:37 AM

Agency Summary And Certification FY 2024 Request D 49000 Dedicated 27,600 100 27,600 27,600 27,600 48,163,300 38,438,700 50,131,000 50,731,000 50,624,100 Total By Account Category Personnel Cost 26,540,000 22,149,700 29,201,800 29,201,800 29,812,200 Operating Expense 12,980,200 8,701,000 12,548,900 12,995,000 12,565,000 Capital Outlay 1,292,500 1,514,500 1,383,400 1,537,300 1,250,000 Trustee/Benefit 7,350,600 6,073,500 6,996,900 6,996,900 6,996,900

38,438,700

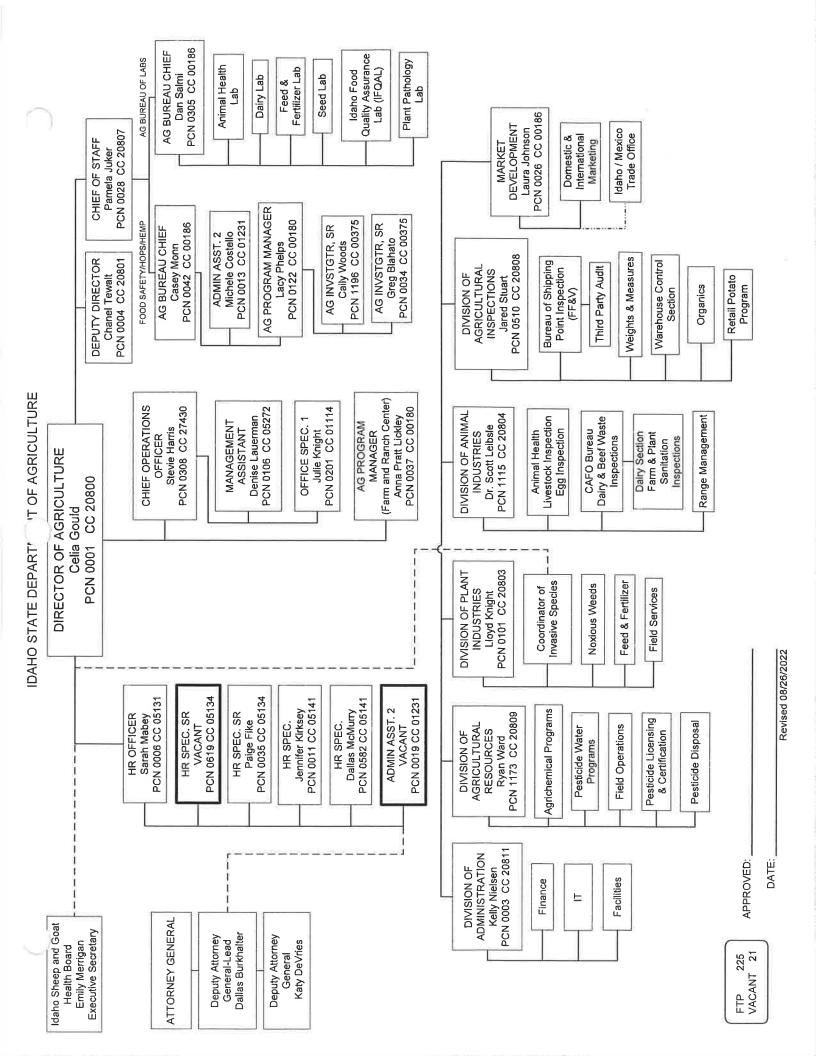
50,131,000

50,624,100

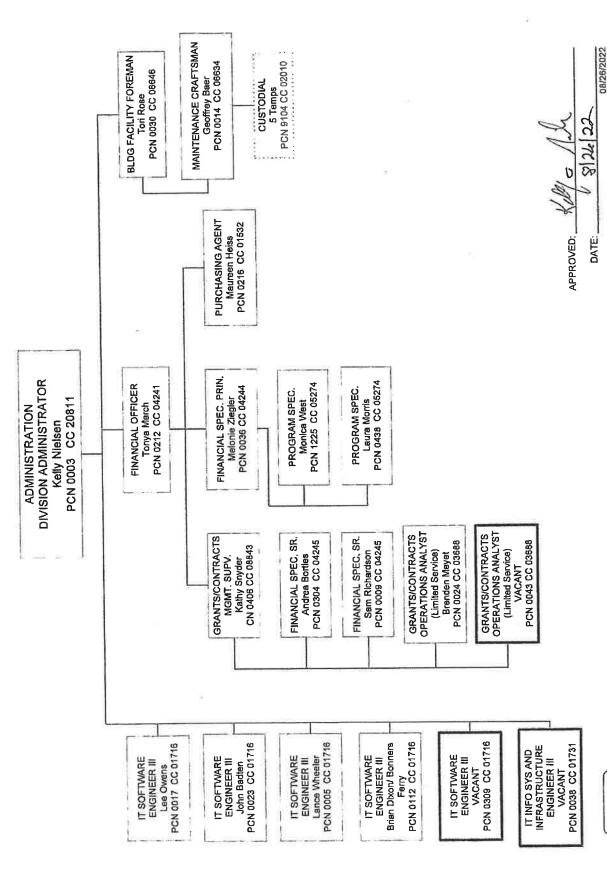
50,731,000

48,163,300

Total



DIVISION OF ADMINISTRATION



FTP 18 VACANT 3

FTP 25 VACANT 1

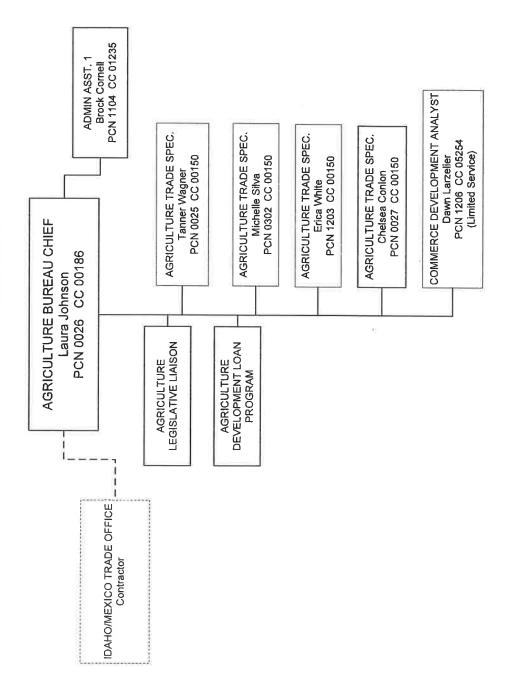
AG PROGRAM SPECIALIST The Eimen / TF PCN 0104 CC 00412 AG INVESTIGATOR, SR. VACANT/ JF PCN 0110 CC 00375 AG INVESTIGATOR, SR. Shelley Conner / TF PCN 0119 CC 00375 AG INVESTIGATOR, SR. Benjamin Meters / IF PCN 0120 CC 00375 AG INVESTIGATOR, SR. Michael Waeman / TF PCN 0116 CC 00375 AG INVESTIGATOR, SR. Colette Ruher / TF PCN 0050 CC 00375 AG INVESTIGATOR, SR. Alan Evans / Poc PCN 0100 CC 00375 TECH, REC. SPEC. 2 VACANT PCN 0575 CC 01103 TECH REC. SPEC. 1 Tewny Cooper PCN 0107 CC 01104 INSPECTORS (SEASONALTEMPS) TWN FALLS AG PROGRAM SPECIALIST Jason Kithidge / Boine PCN 0121 CC 00412 AG INVESTIGATOR, SR, Bred Setto / TV PCN 0584 CC 00375 AG INVESTIGATOR, SR. Jason Ansay / TV PCN 1407 CC 00375 TECH REC. SPEC. 1 Kristina Morris PCN 1408 CC 01104 AG INVESTIGATOR, SR. Adam Hansen / TV PCN 0204 CC 00375 AG INVESTIGATOR, SR. Amber Jackson / Lwat PCN 1188 CC 00375 AG INVESTIGATOR, SR. Paul Rhoades / Post Falls PCN 0207 CC 00375 TECH REC. SPEC. 2 Kathleen Haver PCN 9021 CC 01103 AG INVESTIGATOR, SR. Lede Padilla / TV PCN 0521 CC 00375 (SEASONAL TEMPS) TREASURE VALLEY AGRICULTURE SECTION MANAGER Andrea Thompson PCN 1415 CC 00184 AG PROGRAM MANAGER (Entomology) Pauf Castrovillo PCN 0209 CC 00180 (Untitled Service) ANALYST 2 Datcy Heckethorns PCN 0424 CC 07042 (SEASONAL TEMPS) TECH, REC, SPEC, 2 VACANT PCN 1191 CC 01103 PEST DETECTION APIARY (Bees) NURSERY AG PROGRAM SPEC. (Label Reviewer) Nathan Price / IF PCN 0117 CC 00412 AG PROGRAM SPEC. (Label Reviewer) Kristen Hamilton / TF PCN 0438 CC 00412 TECH, REC. SPEC. 2 Branda Thomasson PCN 1175 CC 01103 FEED & FERTILIZER PLANT INDUSTRIES DIVISION ADMINISTRATOR DIVISION OF PLANT INDUSTRIES AG PROGRAM SPEC. (Weed Free Hay, Forbizer/ Grasshopper) Bethany Muffley-Ahlin (Bose PCN 1112 CC 00412 (Invasive Species) Samentha Kennedy / Boles PCN 0015 CC 07024 PEST DETECTION (SEASONAL TEMPS) AG PROGRAM SPEC. (Invasive Species) VACANT / Boise PCN 0031 CC 00412 GIS ANALYST III Saul Teske / Bolne PCN 0114 GC 01721 (SEASONAL TEMPS) AGRICULTURE SECTION MANAGER PCN 0101 CC 20803 Lloyd Knight PCN 1119 CC 00184 Jeremey Varley AG PROGRAM SPEC (Nox, Wead) Mediyn Paternov'lF PCN 0049 CC 00412 PEST DETECTION (SEASONAL TEMPS) TECH, 3 (Nor, Whed) VACANT / IF PCN 0213 CC 07024 NOXIOUS WEEDS FTP (SEASONAL TEMPS) AG PROGRAM SPEC. ((Noxtous Weeds) Jernifer Ruman / Post Falls PCN 0048 CC 00412 TECH 3 (Nov. Weeds) VACANT / Post Falls PCN 0045 CC 07024 AG PROGRAM SPEC (Nox, Weeds) Michael Cellan/TF PCN 0047 CC 00412 PEST DETECTION (SEASONAL TEMPS) ADMIN, ASSIST, 2 Bethany Gaddia PCN 0102 CC 01231 Revised 8/26/2022 AG PROGRAM SPEC. (Invasive Species) Aaron Uisenbach / TF PCN 0210 CC 00412 PEST DETECTION (SEASONAL TEMPS) AGRICULTURE SECTION MANAGER INVASIVE SPECIES Nicholas Zurfluh PCN 0018 CC 00184 AG PROGRAM SPEC (Invative Species) Kim Holzei / Post Falls PCN 0211 CC 00412 AG PROGRAM SPEC (Invasive Spacles) Cole Morrison / Poc. PCN 0427 CC 00412 TECH, 3 (Invasive Species) VACANT / Poc. PCN 0046 CC 07024 PEST DETECTION (SEASONAL TEMPS) TECH, 3 (Invasive Species) VACANT / Post Falls PCN 0407 CC 07024 PEST DETECTION (SEASONAL TEMPS) DATE APPROVED:

AG INVESTIGATOR, SR. Jeremy Gilktson / Caldwell PCN 0282 CC 00375 AG INVESTIGATOR, SR. David Bennett / Bolse PCN 0251 CC 00375 AG INVESTIGATOR, SR. Norman Wood / Post Falls PCN 0280 CC 00375 AG INVESTIGATOR, SR. Ar Mingo / TF PCN 0254 CC 00375 AG INVESTIGATOR, SR. Gaba Richardson (Lwath PCN 0265 CC 00375 AG INVESTIGATOR, SR. Judd Melgand / IF PCN 0259 CC 00375 AG PROGRAM SPEC. Stacle Ybarra PCN 0202 CC 00412 TECH, REC, SPEC, 2 Dayna Ball PCN 0257 CC 01103 AG INVESTIGATOR, SR. VACANT / Caldwell PCN 0252 CC 00375 Weights and Measures AG INVESTIGATOR, 6R, Alan Hoagland / Poct. PCN 0261 CC 00375 AG SECTION MANAGER Kavin Merritt PCN 1208 CC 00184 AG INVESTIGATOR SR. Casey Thompson/ Bolse PCN 0188 CC 00375 AG INVESTIGATOR, SR. Jordan Allan / TF PCN 0203 CC 00375 AG INVESTIGATOR, SR. Wes Jones / IF PCN 0200 CC 00375 Warehouse Control AG BUREAU CHIEF WAREHOUSE CONTROL/ ORGANIC PROGRAM/ WEIGHTS & MEASURES Kyle Wilmot PCN 0018 CC 00185 AG INVESTIGATOR, SR. Richard Kemptony / Bolac PCN 0208 CC 00375 AG INVESTIGATOR, SR. Harlay Bateman/ Burley PCN 0126 CC 00375 AG PROGRAM MANAGER Rebecce Frey PCN 0215 CC 00180 AG INVESTIGATOR, SR. Kelsie Brown / TF PCN 0570 CC 00375 AG INVESTIGATOR, SR. Ashley Buhler/ Blkn PCN 0125 CC 00375 AG INVESTIGATOR, SR. VACANT / Bolse PCN 0208 CC 00375 AG PROGRAM SPEC. Casey Thompson PCN 0542 CC 00412 Organic Program RETAIL POTATO PROGRAM AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR DIVISION OF AGRICULTURAL INSPECTIONS AG PROGRAM MANAGER THIRD PARTY AUDIT PROGAM Shari Hornockyl Bikft PCN 0010 CC 00180 APPROVED: COOL PROGRAM THIRD PARTY AUDITORS IN TRAINING THIRD PARTY AUDITORS PCN 0510 CC 20808 Jared Stuart AG SECTION MANAGER FF&V INSPECTION SERVICE Zackery Anderson / Idaho Falls PCN 0591 CC 00184 TECH REC. SPEC. 2 Julie Young PCN 0574 CC 01103 OFFICE SPEC. 2 Yvette Galven PCN 1172 CC 01239 3 INSPECTOR 2 PCN 9531 CC 20845 5 INSPECTOR 1 PCN 952B CC 20845 18 INSPECTOR 3 PCN 9532 CC 20847 Inspector 1 Seasonal Temps AG SECTION MANAGER FE&V INSPECTION SERVICE Justin (JP) Morgan / Blackfoot PCN 0560 CC 00184 TECH REC, SPEC, 2 Julie Hudson PCN 0585 CC 01103 OFFICE SPEC, 2 LeighAnn Sensenbach PCN 0566 CC 01239 9 INSPECTOR 3 PCN 9528 CC 20847 5 INSPECTOR 2 PCN 9527 CC 20846 10 INSPECTOR 1 PCN 9526 CC 20845 Inspector 1 Seasonal Temps AG BUREAU CHIEF FREITG AND VEGETABLES Laura Thomas PCN 0858 CC 00186 TECH, REC, SPEC, 2 Michelle Chan PCN 0040 CC 01103 TECH, REC, SPEC, 2 Jennifer Crumine PCN 1204 CC 01103 AG PROGRAM MANAGER Jeffey Alder / Burley PCN 0513 CC 00180 PROCESS MARKET INSPECTIONS AG SECTION MANAGER FEAV INSPECTION SERVICE Sam Dela Rosa / Burley PCN 0550 CC 00184 USDA TECH REC, SPEC, 2 VACANT PCN 0554 CC 01103 OFFICE SPEC, 2 Jazmine Cedillo PCN 0555 CC 01239 36 INSPECTOR 1 PCN 9522 CC 20845 11 INSPECTOR 3 PCN 9525 CC 20847 2 INSPECTOR 2 PCN B524 CC 20846 Inspector 1 Seasonal Temps AG SECTION MANAGER FF&V INSPECTION SERVICE Michael Johnson / Caldwell PCN 0530 CC 00184 TECH REC SPEC 2 Ricki Tkachyk PCN 0534 CC 01103 9 INSPECTOR 3 PCN 9519 CC 20847 12 INSPECTOR 2 PCN 9518 CC 20845 1 INSPECTOR 1 PCN 8512 CC 20845 Inspector 1 Seasonal Temps FTP 4

AG INVESTIGATOR, 6R, Kevin Young / Burley PCN 0253 CC 00375

Revised 8/26/2022

DATE:

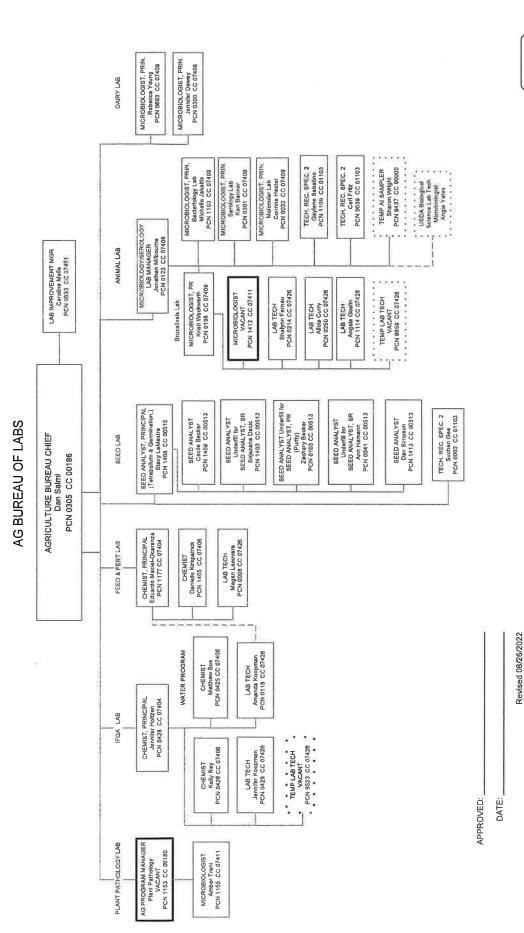


APPROVED:

DATE

08/26/2022

FTP



Federal Funds Inventory Form As Required by Idaho Code 67-1917

Contact Phone Number: (208) 332-8514 STARS Agency Code: 210

Reporting Agency/Department: Idaho State Department of Agriculture Contact Person/Title: Kelly Nielsen / Administrator

Grant title

FY 2022

Contact Email: kelly.nielsen@isda.idaho.gov Fiscal Year: 2024

Known Reductions; Plan for 10% or More Reduction

reduced by 50% or more from the [Y] Yes or [N] No If yes then answer previous years funding? z z program is a cooperative agreement between ISDA and USDAwill result in a reduced scope of work for pest survey. FY 23 & This grant is a part of a program that gives annual awards if funding is available. Please see GMTH22 22 below for current grant information. surveys that are passed through to the Idaho Department of Lands. Because the agreement provides funding for a defined grant information.
A 10% reduction will result in decreased disease investigation, surveillance and prevention activities. FY24 projection includes APHIS for exotic pest survey. Because the agreement provide administration of exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction new grant funds. This grant is a part of a program that gives annual awards if funding is available. Please see KBUN22.22 below for current result in a reduced scope of work for pest survey. FY 23 & FY funding is available. Please see SGPN22 22 below for current grant information. The CAPS Infrastrucutre program is a cooperative agreement unon new, one year frant awards.
This grant is a part of a program that gives annual awards if funding is available. Please see HNYB22.22 below for current This grant is a part of a program that gives annual awards if funding is available. Please see CORE22 22 below for current FY 24 estimates are based upon new, one year grant awards. scope of work, a 10% reduction will result in a reduced scope funding is available, Please see HNYB22 22 below for current This grant is a part of a program that gives annual awards if of work for pest survey. FY 23 & FY 24 estimates are based grant information. This grant is a part of a program that gives annual awards if funding for a defined scope of work, a 10% reduction will 24 estimates are based upon new, one year grant awards. agreement between ISDA and USDA-APHIS for exotic pest agreement between ISDA and USDA-APHIS for exotic pest The CAPS Small Grain/Pine Combined Commodity Survey surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a grant information. The CAPS Karnal Bunt Survey program is a cooperative he CAPS Gypsy Moth Survey program is a cooperative between ISDA and USDA-APHIS for Oversight and grant information. 1917(1)(d)re quirements? No IFFer anywer [Y] Yearly or [C] Continuous Available Funds 26,244 103,920 22,500 FY 2024 Estimated 13,413 103,920 22,500 **Available Funds** 26,244 13,413 FY 2023 Estimated 20,776 46,535 8,097 60,243 16,875 5,625 110 9,763 2,343 Expenditures 2,622 103,920 21.357 26,244 60,243 16,875 22,500 110 Available Funds 13,157 13,413 5,581 Pass Through Federal Money From Other State 103,920 26,244 26,244 22,500 13,157 13,413 5,581 103,920 22,500 Date of Expiration - If 12/31/2021 12/31/2022 12/31/2021 12/31/2022 12/31/2021 12/31/2022 5/31/2023 12/31/2021 5/31/2022 5/31/2021 Pest Detection - Small Grain/Pine (Combined) Corn/Pine (Combined) Surveys Pest Detection - Gypsy Pest Detection - Gypsy Pest Detection - Karnal Commodity Surveys ID 20 PPA Honey Bee ID 21 PPA Honey Bee ID 22 PPA Honey Bee Pest Detection -Infrastructure Pest Detection Pest Detection Moth Survey Moth Survey **Bunt Survey** Survey **GMTH21 21 GMTH22 22** CNPN21 21 5GPN22 22 CORE21 21 CORE22 22 HNYB20 20 HNYB22 22 HNYR21 21 **KBUN2121** USDA / APHIS Federal Granting Agency Grant Type Other Other Other Other Other Other Other CFDA#/Cooperative Agreement # /!dentifing # 10,025 10.025 10,025 10.025 10,025 10.025 10.025 10,025 10 025

oblimates are based upon now, one year trant awards. This grant is a part of a program that gives annual awards if funding is available. Please see NADT22.22 below for current.

rant information

reduced scope of work for pest survey, FY 23 & FY 24

889'9

5,688

5,688

67,348

67,348

81,707

3/31/2022

FY 21 D3 Idaho Animal Disease Traceability

NADT21 21

USDA / APHIS

Other

10.025

USDA / APHIS

10 025

5,688

Pest Detection - Karnal

2	z	2	z	z	z	2	Z	z	æ	z	z	z	z
This is a New 4 year one-time grant awarded in September 2021. Gunds are mostly for past intouging mans warded based upon a competive subrecipient application process. USDA has to approve the subawards by the end of year 1 and that is why there have been no expenses or available funds yet. This phand new grant was prouded through HR133 for COVID-19 impacts to the food system related to speciality stops. Funding for one new grant manager position is included.	The Greater Sigge Grouse program was a cooperative agreement between ISDA and USDA-FS for Sage Groune Habitat. This grant requires equal dollar match by State, County, Tibla, Weed District, or CWMAA level. This was a three year program that ends in FY 22. It is not expected to be reawarded at this filme.	This was a new grant in FY 21. If the funds were reduced ISDA, would pass this reduction on by reducing the amount of Federal awards the fine annual CWMA cost share process/streaments.	This was a new grant in PY 22. If the funds were reduced ISDA would pass this reduction on by reducing the amount of feederal awards give in the amoust CWMA cost share process/arreements.	This is a new grant in FY 23. If the funds were reduced 15DA would pass this reduction on by reducing the amount of Federal awards gree in the amoual CWMA cost share process/arreements.	This was a new grant in FY 20 to help share the expenses for an ISDA employee that will be shared with NRCs. This agreement is scheduled to end in FY 23. If the funds were reduced ISDA would pick up the costs for this position because this is a classified FIE employee.	This grant was new in FY 19 and has had two modifications to add funds for the purchase of ceptial equipment: 3 hot Water Pressure Washers in FY 19 and 1 Boat in FY 22. This was one time funds and is not exceeded in future want.	This was a new grant in FY 21 to supplement the costs for the CLEAN, DAMIN, DAVIN, DAMIN, DAVIN, DAV	This is a new grant awarded in FY 22 to supplement the costs for the CLEAN, DRAIN, DRY media campaign. If this program water reduced the Invasive species general fund and dedicated funds would pick to the costs as this is an ongoing campaign regardless of federal money.	*Not Awarded yet. This is a new grant anticipated to be awarded in Pr 23 to supplement the costs for the ELEAN, DRAIN, DRYI media campaign. If this program were reduced the invastve species general fund and dedicated funds would plut up the costs as this is an ongoing campaign regardless of federal inputivy.	This grant was new in PY 20 for a one time year of training, unterach and testing, ISDA was given a one year extension. It is not anticipated that this program or funding will continue, ISDA was already providing a majority of this training under dedicated funds prior to receipt of this grant.	This was a new one-time grant in FY 21 for an MOU with the University of Idaho to develop online pestitide applicator training modules.it is not anticipated that additional funds will be provided for this purpose.	This is a new grant awarded in FY 22 for one time funds to update the ISDA Pestidde Applicator Licensing computer database to meet the new C&T requirements. It is not multipated that additional funds will be provided for this purnass.	This grant is a part of a program that gives annual awards if funding is available. Please see ENFEZ2 22, WKDEZ2 22, WGEZ2 22, CREZ2 22,
z	×	N.	Z	×	×	ĸ	z	z	ž	z	z	z	Z
>	*	>	>	*	٨	٨	٨	*	>-	>	>	*	>
689,980		•	37,500	30.000	•		•	47.818	45,378	14			·
089,980	(8)	66,505	37,500	30,000	52,198	•	89,200	47.819	45,378	,	29,328	27,623	,
1)*	80,500	33,495			47,480	47,881			1.	2,418	•		5
	951,96	100.000	75,000	•	99,678	47,881	89,200	7.4 818		18.653	29,328	27,623	101.9
1	0	0	0	9	9	0	9	<u>u</u>	2 22	20	88	23	
2,759,921	200,000	100,000	75,000	000'09	143,996	000'59	89.200	259 50	527.06	54.135	29,328	27,623	
9/29/2025	3/31/2022	6/30/2025	6/30/2024	6/30/2025	5/31/2023	9/30/2021	2/21/2022	5047740	9/1/2024*	12/30/2021	12/31/2022	6/30/2023	
Specialty Crop Block Grant - HR133 2021	Greater Sage Grouse Habitat Cost Share Program	Invasive Plant Cost Share	Invasive Plant Cost Stars	Invasive Plant Cost Share	NRCS Nutrient Management Cost Share Grant	Aquatic Invasive Species Early Detection & Rapid Response Equipment	Idaho's Aquatic Nulsance Species Management Plan - 2020 Idaho Invasive Species - CLEAN, DRAIN, DRYI Media Cambion	Idaho's Aquatic Nuisance Species Management Plan - 2021 Idaho Invasive Species CLEAN, DRAIN,	Idaho's Aquatic Nuisance Species Management Plan - 2022 Idaho Invasive Species - CLEAN, DRAIN, DRYI Media Camolen	EPA FY 20 Multipurpose Grant- Pesticide Applicator Safety Training, Outreach and	EPA FY 21 Multipurpose Grant - Pesticide Applicator Training - University of Idaho Pass-	EPA FY22 Multipurpose Grant - Computer Database Update for new C&T Regulrements	EP,
SPC133.22	GROLISE 17	IPC50.20	160121	IPC522.22	NRCSCS 20	Bt.MAID 19	12 12 12 12 1		ANSO23.22	ETRNP1 20, ETRNP2	ETRNUI 21	EDATAB 22	21, WKPE21 21, LABEZ1 21, WKPE21 21, WTGE21 21, ENDE21
USDA / AMS	USDA/ Forest	USDA / Forest	USDA / Forest	USDA / Forest	USDA / NBCS	U.S. Dept. of	US Dept. of	US Dept. of	US Dept. of	A F F P	SUS AGE	20 SI	
Other	Other	Other	reha	Olher	Other	i di	o de de de		i i i	i de	Jego	Other	
10.170	10 6 80	10 KRO	00000	10 A RD	30 902	15.210	G V V		13.508 14.608	AC 3A	AC 2NA	P. 204	

2	z	
This is a new one-time grant in Pf 22 to enhance and expand thath's press, Assirance Programs Indaho's Proseder (Farm and Ranh) Stress Assirance Programs but providing Farm Stress Management Training for Communities, Farmer Transition Planning and Critical Conversation Training, and a Statewide Farmer Stress Management Conference. It is not anticipated at this fine that additional funds will be awarded in the future for this purpose. Pf 23 estimated available funds includes an additional \$45,500 that has been requested but has not been added to the award with an exected amendment.	This grant was for idaho invasive Species Regulatory Border Signage. The negative expenses was a cross fixel year adjustment to adjust expenses off this grant that were required to be paid out of dedicated funds and reported as maskly.	
z	×	
>-	>	MILLINE
•	78	5,965,409 [//
508,747	(0)	7,677,681
36,553	(11,774)	5,490,764
000'005	(4	10,966,725
000'005	47,695	
8/31/7023	6/30/2020	<i>manne</i>
Enhancing and Expanding Idaho's Producer Stress Assistance Pograms	Aquatic Nuisance Species Management Plan - Signage Grant	
IPSA22 22	AMS5GN 19	
USDA / MFA	US Dept. of	
Other	Other	
10.525	15,652	=

Total FY 2022 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds

\$48,163,300

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

opacted by federal or state decisions regarding federal receipts, include any state matching requirements.			ypsy Moth. THe MOU has consistently been for \$64,500 with \$22,500 from Federal funds and \$42,000 from General Fund. If ISDA's Federal amount is reduced the		
t any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decision	ment	Agreement & / Identifing # Type Explanation of agreement including dollar amounts,	This MOU is between ISDA and the Idaho State Department of Lands for survey, Identification, eradication and outreach activities for the invasive, exotic Gypsy Moth. THe MOU has consistently been for \$64,500 with \$22,500 from Federal funds and \$42,000 from General Funds. If ISDA's Federal amount is reduced the	federal portion of this MOU would be reduced as well.	
h grant any of	Agreement	Type		MOU	
2. Identify belaw for eac	CFDA#/Cooperative Agreement	Agreement # /Identifing \$		10,025 / GMTH22 22 MOU	

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or.

50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

an for reduction or estimination of services.		
Plan for reduction or elimination		
CFDA#/Cooperative		

Part I - Agency Profile

The Idaho Legislature created the Idaho State Department of Agriculture (ISDA) in 1919 to assist and regulate the state's agricultural industry. The primary purposes for establishment were to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide the industry with a system for the orderly marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. These purposes still drive the department today.

The department derives its statutory authority from multiple sections of the Idaho Code. Section 22-101 creates the Department of Agriculture and the position of director. Section 22-102 provides that the director "shall organize the department into such divisions and other administrative sub-units as may be necessary in order to efficiently administer the department," and section 22-103 lists specific directorial duties. Title 22 also contains the authority for the Plant Industries Division, the Agricultural Resources Division, and the department's Marketing Bureau. The primary authority for the Animal Industries Division lies within Title 25 and Title 37, while the Agricultural Inspections Division, which includes the Bureaus of Weights and Measures and Bonded Warehouse, derives authority from Titles 69 and 71.

In addition to the five divisions which primarily make up the ISDA, four commodity commissions—the Idaho Honey Advertising Commission, Idaho Hop Commission, Idaho Mint Commission and Idaho Sheep and Goat Health Board—are also technically housed within the ISDA, although each entity maintains its autonomy. The department works closely with all other agriculture commodity commissions. The Idaho Food Quality Assurance Laboratory was assigned by the Idaho Legislature to the Department of Agriculture on July 1, 2005. In addition, the ISDA Bureau of Laboratories was established within the agency to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately \$50 million. For FY2022, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 300 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

Idaho agriculture has been the engine of our state's economy, and the department embraces each new opportunity and stands ready to provide leadership.

Core Functions/Idaho Code

- Animal Health: Responsible for regulatory animal disease control and prevention programs through the inspection and investigation of livestock and livestock facilities; and the regulation of movement of animals in intrastate, interstate and into international commerce.
- Plant Health: Responsible for the registration and inspection of commercial feed, fertilizer and soil and plant amendments; export certifications; pest exclusion; control of grasshoppers and Mormon crickets; prevention and control of noxious weeds and invasive species.
- Inspection Services: Inspect commodities for quality and condition at the shipping point, using official grade standards developed by the United States Department of Agriculture (USDA) and ISDA for fresh fruits and vegetables. Also inspect and certify organic operations, all weighing devices and licensed warehouses.
- Pesticide: Regulate the use and distribution of pesticides through inspections and investigations; registration of pesticides; monitoring of ground and surface water for pesticides; disposal of unusable pesticides; inspection of chemigation systems; training of pesticide trainers, handlers, and workers; and licensing and training of certified pesticide applicators and chemigators.

Cases Managed and/or Key Services		Det of a Dexign by	en résulta attratado en	von the and a serie for
Provided	FY 2019	FY 2020	FY 2021	FY 2022
Perform tests on finished dairy products for	*			
quality. Presence of adulterants and to	8,667	8,579	9,617	5,065
determine producer payment			,	
Inspect and approve all dairy and beef				
waste management systems for compliance	3,609	5,351	5,003	2,370
with state and federal laws			·	
Animal care investigations and inspections	87	46	73	86
A A	griculture Inspec	ctions	vie ili di salite il con	Shiesus (A)
License and inspect all warehouses,	176		400	404
commodity dealers, and seed buyers	170	172	168	161
Certified and inspected organic producers,	251	200	270	000
processors, and handlers	251	299	278	263
Inspect and test all known commercially-	31,740	26.465	22.022	05 707
used weighing and measuring devices	31,740	26,465	33,822	35,737
Provide information to public concerning	1 Briefing to	1 Briefing to	1 Briefing to	1 Briefing to
weights and measures issues	Industry / 6	Industry / 4	Industry / 0	Industry / 2
	Metrology Lab	Metrology Lab	Metrology Lab	Metrology
	Tours / 1	Tours / 1	Tours / 0	Lab Tours / (
	Media	Media	Media	Media
	Contact / 2	Contact / 2	Contact / 0	Contact / 0
	negotiated	negotiated	negotiated	negotiated
	rulemaking	rulemaking	rulemaking	rulemaking
	meetings	meetings	meetings	meetings
Maintain Idaho metrology lab certification by	2019	2020	2021	2022
planning for future federal requirements	Accreditation	Accreditation	Accreditation	Accreditation
Number of pounds of fruits and vegetables	10.8 Billion	10.2 Billion	10.4 Billion	9.9 Billion
certified by the Shipping Point Inspection	Pounds	Pounds	Pounds	Pounds
Program	1		Pourius	Pourius
	gricultural Reso	urces		
Review and registration of applications for	12,317	10 510	12 200	44 700
pesticide registrations	12,317	12,518	13,306	11,798
Pesticide applicator licenses	9,912	8,807	8,038	8,146
Pesticide inspections and investigations	608	394	411	437
Chemigation Equipment Inspections	278	259	277	282
Ground water wells sampled for pesticide	245	255	400	
residue - by completion date	245	255	120	221
Number of wells with detectable pesticide				
residues	106	93	58	36
Wells with pesticide residues greater than a			l)	
drinking water standard or equivalent	0	0	0	0
benchmark - by completion date				
Worker protection training sessions	26	36	21	20
Worker protection inspections	94	75	56	57
Waste pesticides disposed (Pounds)	131,235	92,821	119,376	129,108
	Plant Industrie			
Review/registration of feed and fertilizer			00.000	00.00=
labels and products	31,014	32,018	36,639	38,365
Collect commercial feed samples	1,065	1,222	692	1203
Issue Nurseryman/Florists licenses	2,037	2,102	2,221	2,498
to the transfer of the transfer to the transfer of the transfe			, ·- ·	
Field Inspections – acres	68,938	60,388	69,631	59,212

State of Idaho 3

	FY 2019	FY 2020	FY 2021	FY 2022
AGRICULTURAL INSPECTIONS DIV	10.00			112022
Total Number of Licenses	5213	5294	4648	4564
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	54	59	55	54
Number of Final Disciplinary Actions Against Licensees	326	360	107	583
AGRICULTURAL RES	OURCES DIV	ISION		
Total Number of Licenses	9912	8807	8038	8146
Number of New Applicants Denied Licensureii	96	70	0	0
Number of Applicants Refused Renewal of a Licenseiii	40	71	0	0
Number of Complaints Against Licensees	23	27	24	17
Number of Final Disciplinary Actions Against Licensees	41	57	102	100
ANIMAL INDUSTR	RIES DIVISIO	N		
Total Number of Licenses	166	173	183	156
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
ANIMAL INDUSTRIES DIVIS	SION - DAIR	YBUREAU	ly.	
Total Number of Licenses	333	410	424	374
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	1	0	0	0
ANIMAL INDUSTRIES DI	VISION - LIV	ESTOCK		
Total Number of Licenses	181	179	188	207
Number of New Applicants Denied Licensure	5	0	0	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF FOOD SAFETY, HEM	P AND HOPS	- HEMP LICE	ENSE	
Total Number of Licenses	0	0	0	24
Number of New Applicants Denied Licensure	0	0	0	8
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF LABS – S	EED LAB LIC	CENSE		
Total Number of Licenses	648	687	690	707
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0

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ψĐ,	Performance Meas	ure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
4.	Provide and approve sufficient ongoing recertification training opportunities	actual	822 Seminars 96.5% were approved and posted in 5 working days	727 Seminars 95.5% were approved and posted in 5 working days	610 Seminars 96.5% were approved and posted in 5 working days	778 Seminars 96.5% were approved and posted in 5 working days	
	processing 95% of requests within five days of receipt.	target	95% approved and posted in 5 working days	95% approved and posted in 5 working days	95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days
W				Goal 2			
	Foster confidence	in Idaho	o's agriculture in	ndustry and ma	rket transaction	ns by maintainir	ng a strong
4.3		ment to	those programs	intended to sa		480	
5.	Provide fresh fruit and vegetable inspection services for all applicant requests assuring product	actual	570 Applicants 27,078 certificates issued 0 reversals	513 Applicants 26,499 certificates issued 5 reversals	609 Applicants 27,096 certificates issued 4 reversals	Applicants 24,241 certificates issued 9 reversals	
	meets marketing order and grade on label while maintaining less than 1% reversal rate.	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate
6.	Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of	actual	30,094 device inspections 4.7% rejected 65% of the rejected devices rechecked	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	33,822 device inspections 6.5% rejected 71.4 % of the rejected devices rechecked	34,918 device inspections 5.1% rejected 69.2 % of the rejected devices rechecked	
	less than 5% and rechecking at least 60% of rejected devices. ¹	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition
7.		actual	166% of goal (205 inspections conducted)	191% of goal (235 inspections conducted)	155% of goal (342 inspections conducted)	164% of goal (362 inspections conducted)	
	meeting at least >90% of the EPA grant commitments.	target	>90% of 123 grant commitments for investigations / inspections	>90% of 123 grant commitments for investigations / inspections	>90% of 220 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections

¹ FY21 goal change to "Inspect, test and follow-up compliance on weighting and measuring devices and rechecking at least 60% of rejected devices. Maintaining national recognition from the National Institute of Standards and Technology (NIST) for our metrology laboratory."

Performance Measure Explanatory Notes

ⁱ The Sheep and Goat Health Board collected this data for FY2017.

Failure to become licensed is due to failure to pass competency exams, non-payment and/or failure to provide

proof of insurance (as required for professional applicators only).

Number of applicants refused renewal because they did not submit renewal documents within 12-months of previous licenses expiration date, non-payment and/or failure to provide proof of insurance (as required for professional applicators only).

Previous consumer awareness studies were conducted with federal funding. The grant requirements have changed and the study has not been conducted recently. ISDA is currently looking at the cost and feasibility of

conducting a study through other means.

For More Information Contact

Stevie Harris Agriculture, Department of 2270 Old Penitentiary Road PO Box 7249 Boise, ID 83707

Phone: (208) 332-8552

E-mail: stevie.harris@isda.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Department of Agriculture

Please return to:

Director's Signature

Division of Financial Management 304 N. 8th Street, 3rd Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov

AGENCY NAM	E:						ldah	o State	Departm	ent of Agriculture
FACILITY INFORMATION SUMMARY FOR FISCA	AL YR				2024	В	UDGET RE	QUEST	Include th	is summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft		\$/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
uilding (a common of the comm	2024	request	22,000	\$	17.71	\$	389,652	136	162	136 FTP
2270 Old Penitentiary Road	2023	estimate	22,000			\$	378,303	136	-	10-20 Temps
Boise, ID 83712	2022		22,000	-		<u>\$</u>	375,004	126	175	
(Includes Boise Complex of Buildings)	-	ige (request vs actual)		\$		_	14,648	10	-13	
POAL D. S.P T F. H	_	ge (estimate vs actual)	11,500	\$		-	3,299	10 16	-13	12 FTP
IFQAL Building - Twin Falls : 1180 Washington St. North	2024	request estimate	11,500	_		\$	89,525 86,918	16		1 Temp
Twin Falls, ID 83301	2022	actual	11,500			\$	192,550	16	719	remp
	Chan	ige (request vs actual)	0	\$	-		-103,025	0	0	
	Chan	ge (estimate vs actual)	0	\$			-105,632	0	0	
ISGHB - Boise Control of the Control	2024	request	1,734	\$	5.40	\$	9,365	1	1,734	1 FTP
2118 West Airport Way	2023		1,734			\$	9,365	1	1,734	
Boise, ID 83705	2022	actual	1,734	-		<u>\$</u>	8,674	1	1,734	
	-	ge (estimate vs actual)	0	\$		_	691 691	0		
Blackfoot FF&V Office	2024	request	1,886	-		\$	30,450	7		7 FTP
745 West Bridge St., Ste C & D	2023		1,886	-		\$	29,563	7		20-200 Temps
Blackfoot, ID 83221	2022	actual	1,886	-		\$	29,121	7	269	
	Chan	nge (request vs actual)	0	-			1,329	0		
		ge (estimate vs actual)		\$			442	0		
Burley FF&V Office	2024	request	2,638	-		\$	18,173	8		8 FTP
2311 Parke Avenue, Ste 11 & 12 Burley, ID 83318	2023	estimate actual	2,638 2,638			\$	18,028 17,887	8		20-300 Temps
Burley, ID 83316	-	ige (request vs actual)	_	\$		4	285	0		
	_	ge (estimate vs actual)	0	-		-	141	0		
Caldwell Regional Office	2024		2,862	_	11.88	\$	33,986	10	286	10 FTP
524 Cleveland Boulevard, Suite 201	2023		2,862	\$	11.58	\$	33,154	10	286	12-50 Temps
Caldwell, ID 83605	2022	actual	2,862	\$	11,30	\$	32,350	<u>10</u>	286	
		nge (request vs actual)	0	÷			1,636	0		
o : real or.	The second second	ge (estimate vs actual)	0	-		-	804	0		O ETD
Grace FF&V Office 18 Fast Center Street	2024			\$		\$		0		0 FTP Vacated 9/30/21
ID 83241	2022		578	-		\$	1,200	1	578	Vacated 3/30/21
	Char	nge (request vs actual)	-578	-		1	-1,200	-1	-578	
	Chan	ge (estimate vs actual)	-578	\$	2.08		-1,200	-1	-578	
Idaho Falls Regional Office	2024		2,592	-		\$	39,970	11		11 FTP
1120 Lincoln Road	2023		2,592 2,592			\$	38,805 37,908	11 <u>11</u>	236 236	30-100 Temps
Idaho Falis, ID 83401	_	actual ge (request vs actual)		\$		\$	2,062	0		
		ge (estimate vs actual)	0	<u> </u>		-	897	0		
Lewiston Regional Office	2024		848	-		\$	12,226	3		3 FTP
1118 F St., 3rd Floor	2023	estimate	848	\$	14.00	\$	11,870	3	283	
Lewiston, ID 83501	2022	actual	<u>848</u>	-		\$	11,524	3	283	
		ige (request vs actual)		\$			702	0		
Manager Office	-	ge (estimate vs actual)	0	-		\$	346	0		1 FTP
Moscow Office E. 333 Palouse River Dr., Ste 101	2024		131 131	-		\$	1,915 1,915	1	131	TEIP
Moscow, ID 83843	2022		131	_		\$	1,915	1	131	
		ige (request vs actual)		\$			0	0		
	Chan	ge (estimate vs actual)	0	\$	122		0	0	0	
Pocatello Regional Office	2024		969	+		\$	11,826	6		6 FTP
845 W. Center St. B, Ste 301, 303, B105, B106 Pocatello, ID 83204	2023		969 499	-		\$	11,594 6,772	6		(Suites B105 & B106 added 5/1/22)
i ocatello, ID 03204	_	nge (request vs actual)	470	-		1 4	5,054	4		
	-	ge (estimate vs actual)	470				4,822	4		
Post Falls Office	2024		900	-		\$	11,817	8		8 FTP
600 N. Thorton Street	2023	estimate	900	\$	13.13	\$	11,817	8	113	An amendment to the co-location agreement is
Post Falls, Idaho 83854	2022	actual	900	\$	13.13	\$	11,817	8	113	expected in FY 23 to add additional office space
	Char	nge (request vs actual)		_			_			but detailed information is not available at this
		ge (estimate vs actual)	0	-		-	0	0		time.
Twin Falls Regional Office	2024	T	4,355	-		\$	70,608	15		15 FTP
1060 Washington Street North	2023		4,355	-		\$	70,073	15	290	
Twin Falls, ID 83301	2022		4,355	-		\$	69,554	<u>15</u>		
		nge (request vs actual)		\$			1,053	0		
TALL PACES		ge (estimate vs actual)	0	_		Ē	519 710 511	0		
TOTAL (ALL PAGES)	2024		52,415 52,415	-		\$	719,511 701,404	221 221	237	
	2023		52,413	_		\$	795,276	208	253	
		nge (request vs actual)	-108	-			-76,765	13		
	_	ige (estimate vs actual)	-108	-			-94,872	13		•

Total North Country Name	
Tonya March E-mail Address: 1000	State Administrative Office - All Divisions
Trelephone Number: 208-332-8511 For Number:	tonya.march@isda.idaho.gov
TAMBILIAN TAMBRE 1200BPA Analyst: Prepared: 8/31/2022 Por Fiscal Year: RACILLITY INFORMATION (please list each facility separately by city and street in the solution of the sol	208-334-3431
Pacifity Name: State Administrative Office	Alex Williamson
FACILITY INFORMATION (please list each facility separately by city and street active office County: Ada	2023
Facility Name: State Administrative Office County: Ada	(dress)
Street Address: 2270 Old Penitenfiary Road COMMENTS CO	
Street Address: 2270 Old Penitentiary Road Street Address: 2270 Old Penitentiary Road Street Address: 2270 Old Penitentiary Road State Owneed: Private Lease: Private Lease: COMMENTS	
Pacility Ownership	Zip Code: 83712
FUNCTION/USE OF FACILITY	Lease Expires:
COMMENTS	(1) 10 m 10 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m
COMMENTS	
MORK AREAS	addition to the address lists above this
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YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024	\$413,381.73
YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024	
	REQUEST 2026 REQUEST 2027
IMPORTANT NOTES:	
 Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin, Cox@adm.Idaho.gov. Please e-mail or call 208-332-1933 with any questions. 	email to Caitlin,Cox@adm.Idaho.go
 If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. 	nd include this summary sheet with
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.	dget request. DPW LEASING DOI
AGENCY NOTES:	WITH THE RESERVE TO THE

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ry sheet with	Include this summan	ummary Sheet and	cility Information S	information on the Fa	ease summarize the	it you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with
adm.idaho.gov.	mail to Caitlin.Cox@	Public Works via er	n in the Division of	to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin. Cox@adm.idaho.gov.	sing Manager at th any questions.	Upon completion, please send to Leasing Manager sase e-mail or call 208-332-1933 with any questions.
		STRUCTURE	Pal Sapition (Saprage	Statement of the statem		IPORTANT NOTES:
KEQUEST 2027	_		_			
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\$97,826.65	\$94,977.33	\$92,211.00	\$89,525.24	\$86,917.71	\$192,550.13	oral Facility Cost/Yr:
REQUEST 2027	REQUEST 2026	REQUEST 2025	REQUEST 2024	REQUEST 2023	ACT 0AL 2022	
		realistic figure)	t; it may not be a	(Do NOT use your old rate per sq ft; it may not be a realistic figure)	(Do NOT use)	
11500	11500	11500	11500	EACH ITY COST	nacri	
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			WORK AREAS	WORK	85. Land 10. 10. 10. 10. 10. 10. 10. 10. 10. 10.	
		airs.	condenser pump rep	e chiller, heat pump and	ntenance costs for th	FY 22 Costs includes large, one time maintenance costs for the chiller, heat pump and condenser pump repairs.
		ACTUAL OF WILLIAM	COMMENTS	COMIN		A REPORT FORMER
		rs.	s for 16 Staff Membe	0, Administrative Office	SOUTHERN IDAH	LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO, Administrative Offices for 16 Staff Members
FREE CONTRACTOR	TOTAL STREET,	The state of the s	FUNCTION/USE OF FACILITY	FUNCTION/US		
TACCO	Lease Expires:	Б	State Owned:		Private Lease:	racility Ownership (could be private or state-owned)
9	Zin Codes	r will Falls			ddress: 1180 Washington Street North	<u> </u>
	e	Twin Fells Office	County:	Corner of the Co	City: Twin Falls	City
	t address)	ly by city and stree	ISDA - Administ	Facility Name: LAND LEASE - Building Owned by ISDA - Administrative End Ocean	LAND LEASE	Facility Name
	2023		For Fiscal Year:	ATION (please list or	ILITY INFORM	
	Alex Williamson		LSO/BPA Analyst:	Amanda Harper 8/31/2022		Date Prepared:
- Pur	208-334-3431		Fax Number:	208-332-8511		l'elephone Namber:
V09.01	Resources tonya.march@isda.ldaho.gov	to	E-mail Address:	Tonya March		Prepared By:
Laboratory/Plant ons/Agricultural	Idaho Food Quality Assurance Laboratory/Plant Industries/Agricultural Inspections/Agricultural	Idaho Food (Industries/Ag	Division/Bureau:	Idaho State Dept of Agriculture		AGENCY NAME:
		STORY OF STREET	MOI TUNING THE TOWN			

						The state of the s
Prepared By: Telephone Number: DFM Analyst:	o State D	Mano State Dept of Agriculture	Division/Bureau:	Idah	Idaho Sheep & Goat Health Board	ealth Board
Telephone Number: DFM Analyst:	Tony	Tonya March	E-mail Address:	#E	tonya.march@isda.idaho.gov	vov aho.
DFM Analyst:	208-3	208-332-8511	Fax Number:		208-334-3431	
	Amano	Amanda Harper	LSO/BPA Analyst:		Alex Williamson	uc.
Date Prepared:	8/3	8/31/2022	For Fiscal Year:		2023	
FACILITY	INFORM	FACILITY INFORMATION (please list each facility separately by city and street address)	each facility separa	tely by city and str	eet address)	
Facility Name: Administrative Field Office	istrative I	Tield Office				
City: Boise			County:	Ada		
Street Address: 2118 W	2118 W. Airport Way	Way			Zip Code:	83705
Facility Ownership (could be private or state-owned)	Private Lease:	5	State Owned:		Lease Expires:	Co-Location Agreement - 9/30/26
		FUNCTION	FUNCTION/USE OF FACILITY	Y		
Office space for 1 ISGHB staff members.						
	A) Ki	00	COMMENTS			
THE RESERVENCE OF THE RESERVEN	280 1875	MOF	WORK AREAS	STREET, STREET	ETCT SAMBILISTY TE	POSSESSION CONTRACTOR SPECIAL STORY
YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REOUEST 2027
Total Number of Work Areas:	_	1	1	1	1	-
	1	1	1	1	1	-
lemp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		7∩ÒS	SQUARE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REOUEST 2025	REOUEST 2026	DEOLIECT 2022
quare Feet:	1734	1734	1734	1734	-	1724
(Do	o NOT use	FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)	FACILITY COST te per sq ft; it may not be	a realistic fronte		101
FISCAL YR: ACTUA	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REOUEST 2025	REOUEST 2026	DEOLISCE 1017
otal Facility Cost/Yr: \$8,673.78	13.78	\$9,365.00	\$9,365.00	\$9,365.00	\$9,365.00	\$9,575.75
		SURPLUS	SURPLUS PROPERTY			
FISCAL YR: ACTUAL 2022	L 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REOUEST 2026	REOUGET 2027
MPORTANT NOTES:	SHIRT SALES	CONTRACTOR STATES	SALE SECTION SALES	Contract Contract Contract		
Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin. Cox@adm.idaho.gov.	anager at i	the State Leasing Pro	ogam in the Division	of Public Works v	la email to Caitlin.C	ox@adm.idaho.gov.
If you have five or more locations, please surer submittal.	mmarize t	please summarize the information on the Facility Information Summary Sheet and include this summary sheet with	e Facility Informati	on Summary Sheet	and include this sur	nmary sheet with
of this submitt	AS the Fac	al, us well as the Facility Information Sur DGET REQUEST, JUST THIS FORM	mmary Sheet, if app	dicable, with your l	budget request. DPV	W LEASING DOES
GENCY NOTES:	Dente					

Prepared By: Telephone Number:	tuano State Dept of Agriculture	Dept of Agriculture	Dielelon/Duran			
Telephone Number:	-	0	1	Administra	ion, Agricultural I	Administration, Agricultural Inspections/Animal
Telephone Number:	Tor	Tonya March	E-mail Address:		tonva march@lsda idabo eou	sho con
	208	208-332-8511	Fax Number:		208-334-3431	A CHICAGO
D. M. Annyst.	Ama	Amanda Harper	LSO/BPA Analyst:		Alex Williamson	
Date Prepared:	×	8/31/2022	For Fiscal Year:		2023	AND THE PERSON NAMED IN COLUMN
Facility Name:	Facility Name: Administrative Field Office	CLELIY INFORMATION (please list each facility separately by city and street address)	rt each facility separa	itely by city and stri	eet address)	
- de C	City. Rischfoot	A TOTAL CHIEFE	Partition of the Partit			
Street Address:	745 W Bridge	745 W Bridge Street Suite Con	County:	Bingham		
	agnirer in	dreet, suries C&D	The second state of the second		Zip Code:	83221
(could be private or state-owned)	Private Lease:	D	State Owned:		Lease Expires:	December 31, 2022
	1 Sug 7	FUNCTION/	FUNCTION/USE OF FACILITY	A company of		
Office space for 7 ISDA staff members.			000000000000000000000000000000000000000			
		MOI	WORK AREAS	A STANSON OF THE STAN	CONTRACTOR OF ALL	STREET, STREET
Y.R.	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REOUEST 2025	DEOL TOTAL	Day Comment
Total Number of Work Areas:	7	7	7	7	NEQUES! 2020	KEQUEST 2027
Full-Time Equivalent Positions:	7	7	1		,	7
ees, Contractors,	20-200 Temps	T 000 00		,	7	7
Auditors, etc.:	som remps	20-200 1 emps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps
		7nds	SQUARE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REOUEST 2025	REOUTET 2026	and and and
Square Feet:	1885.75	1885.75	-	1895.75	1000	REQUEST 2027
	TOWAR	FACIL	FACILITY COST	6/10001	1885./5	1885.75
	TON OCT	(Do IVOI use your old rate per sq ft; it may not be a realistic figure)	sq ft; it may not be	a realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
otal Facility Cost/Yr:	\$29,120.55	\$29,562.85	\$30,449.73	\$31,363.22	\$32,304.12	\$33,273.25
		SURPLUS	SURPLUS PROPERTY			
FISCAL YR: A	ACTUAL 2022	REQUEST 2023	REOUEST 2024	DEOL TSTILLE		
	О		_	_	REQUEST 2026	REQUEST 2027
MPORTANT NOTES:]			
e send to Lea 32-1933 with	sing Manager at t	he State Leasing Prog	gam in the Division of	l Public Works via	mail to Caittin.Cox(Radm.idaho.gov.
If you have five or more locations, plead omittal.	15c summarize t	ease summarize the Information on the Facility Information Summary Sheet and include this summary sheet with your	Facility Information	Summary Sheet an	d include this summ	ary sheet with your
of this submittal, OF YOUR BUDG	well as the Fac	as well as the Facility Information Summary Sheet, if applicable, with your budget request, DPW LEASING DOPS	mary Sheet, if applic	able, with your buc	get request, DPW I	EASING DORS
GENCY NOTES.	a company	col Tillo FORM.				

AGENCY NAME:	Idaho State Dept of Agriculture	ont of Agriculture		Agricultural Inspections/Agricultural Resources/Animal	nections/Agricultur	Toming A language I los
		cht of Agriculture	Division/Bureau:	0	Industries	ai Nesources/Antiniai
Prepared By:		Tonya March	E-mail Address:	121	tonya.march@isda.idaho.gov	ho.gov
Telephone Number:		208-332-8511	Fax Number:		208-334-3431	
DFM Analyst:		Amanda Harper	LSO/BPA Analyst:		Alex Williamson	u
Date Prepared:	8/3	8/31/2022	For Fiscal Year:		2023	
FA	CILITY INFORM	FACILITY INFORMATION (please list each facility separately by city and street address)	each facility separat	ely by city and stre	eet address)	18 18 18 18 18 18 18 18 18 18 18 18 18 1
racinty vame	Facility rame: Administrative Field Unice	riela Omice				
Cliy			County:	Cassia		
Street Address:	2311 Parke Avenue, Suites 11 &	nue, Suites 11 & 12			Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	D	State Owned:		Lease Expires:	June 30, 2026
		FUNCTION/	FUNCTION/USE OF FACILITY	No other Control of	Description of the second	
Office space for 8 ISDA/SPI/Ag Res/Animal Industries staff members.	mal Industries staff 1	nembers.				
		CO	COMMENTS	The state of the		
	H. S. X.	iow	WORK AREAS			A CONTRACTOR OF THE PARTY OF
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REOUEST 2026	REOUEST 2027
otal Number of Work Areas:	∞	80	00	8	*	~
'ull-Time Equivalent Positions:	80	×	œ	00	000	000
emp. Employees, Contractors,	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps
		SQU.	SQUARE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REOUEST 2027
quare Feet:	2638	2638	2638	2638	_	2638
	(Do NOT us	FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)	FACILITY COST te per sq ft; it may not be	: a realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
otal Facility Cost/Yr:	\$17,887.20	\$18,027.82	\$18,172.65	\$18,321.83	\$17,475.48	\$19,029.74
		SURPLU	SURPLUS PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	П					
MPORTANT NOTES:	STANDARD OF	· 1000 ·	THE SHEET OF	sollings distribution		SCH SCHOLING ROSSUSS
Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin. Cox@adm.idaho.gov. lease e-mail or call 208-332-1933 with any questions.	casing Manager at	t the State Leasing Pi	rogam in the Divisior	of Public Works v	da email to Caltlin.C	ox@adm.idaho.gov.
If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with our submittal.	please summarize	the information on t	he Facility Informat	lon Summary Shee	t and include this sur	mmary sheet widi
Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, If applicable, with your budget request. DPW LEASING DOES OT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM,	of, as well as the Fa	acility Information S. JUST THIS FORM.	ummary Sheet, if ap	plicable, with your	hudget request. DP1	W LEASING DOES
GENCY NOTES:	SOL TOWN	ASSESSMENT REPORTED				

AGENCY NAME: Prepared By: Telephone Number:						
Prepared By: Telephone Number:	Idaho State D	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural In	spections/Agricultu	Agricultural Inspections/Agricultural Resources/Animal
Telephone Number:	Ton	Tonya March	E-mall Address:		tonva march@isda idaha aga	the gard
	208-	208-332-8511	Fax Number:		208-334-3431	NO.KOV
DFM Analyst:	Aman	Amanda Harper	LSO/BPA Analyst:		Alex Williamson	5
Date Prepared:	8/3	8/31/2022	For Fiscal Year:	CALIFORNIA DE LA CALIFO	2003	
FACII	LITY INFORM	FACILITY INFORMATION (please list each facility separately by city and street address)	t each facility separa	tely by city and et-	Cate address	
Facility Name: Administrative Field Office	dministrative	Field Office		ne nue dus de des	cer address)	
City: Caldwell	aldwell		County:	Canvon		
Address:	4 Cleveland B	524 Cleveland Boulevard, Suite 201	7		7la Codo:	
Facility Ownership (could be private or state-owned)	Private Lease:	•	State Owned:		Lease Expires:	83605 May 31 2025
		FUNCTION/	FUNCTION/USE OF FACILITY	Y I S I S		
Office space for 10 staff members.						STATE OF THE PARTY
Constitution appropriate to the second		00	COMMENTS		STATE STATE SAME	
		MOI	WORK AREAS			STEEL STREET
KK	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
The Feet of Work Aleas:	οI	10	10	10	10	10
un-1 me Equivalent Positions:	10	10	10	10	10	10
uditors, etc.:	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps
		'nòs	SQUARE FEET			Section and Control
FISCAL YR: AC	ACTUAL 2022	REQUEST 2023	REOUEST 2024	REOTHER 2028		
quare Feet;	2862	2862	1700	0000 TOTAL	KEQ	REQUEST 2027
			7097	2862	2862	2862
	(Do NOT use	(Do NOT use your old rate per sq ft; it may not be a realistic figure)	FACILITY COST te per sq ft; it may not be	a realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
otal Facility CostVr:	\$32,350.14	\$33,153.89	\$33,986.28	\$34,860.29	\$35,906.06	\$36,983.23
		SURPLU	SURPLUS PROPERTY			
FISCAL YR: AC	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REOUEST 2025	REOTIFET 2026	DECTION AVA
			-			NEQUES 2027
PORTANT NOTES:		ALEGERAL ST.		CE CONTRACTOR CONTRACT)	ו
Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov.	g Manager at t	he State Leasing Pro	ogam in the Division	of Public Works vi	a email to Caitlin.Co	x@adm.idaho.gov.
If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with it submittal.	se summarize t	he information on th	e Facility Informati	on Summary Sheet	and include this sum	mary sheet with
Attach a hardcopy of this submittal, as well as the Fuellity Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES T NEED A COPY OF YOUR BUDGET REQUEST, HIST THIS ECONA	well as the Fae	Hity Information Sur	mmary Sheet, if app	licuble, with your b	udget request, DPW	LEASING DOES
ENCY NOTES:		COL THIS LOWER.				

AGENCY NAME Table State Dept of Agriculture Division Bureau Frapared Bp: Table State Dept of Agriculture Email Address: State Dept of Agriculture Email Address: State Dept of Agriculture EACHLITY NOTION State Dept of Agriculture EACHLITY NOTION State Dept of Agriculture State Downed State Dept of Agriculture State Downed State Do	
Teleplanet Ry: Tonya March E-mail Address: Iona	Agricultural Inspections
Prepan Prepan Prepan Prepan CAL Named CAL Named CAL Named CAL Named CAL Named Prepan P	tonya.march@isda.idaho.gov
DFM Analyste	208-334-3431
Part Prepared 8/31/2022 For Fiscal Vener	Alex Williamson
FACILLITY INFORMATION (please list each facility separately by city and street a county: Facility Name: Administrative Field Office County: Caribou Information plants Private Lease: County: Caribou Information plants Private Lease: East Center Street County: Caribou Information plants Private Lease: EUNCTION/USE OF FACILLITY Information plants Private Lease: County: Caribou Private Lease: County: Caribou Private Lease: Caribou Private P	2023
Facility Name: Administrative Field Office County: Caribou Cly: Grace C	address)
Street Address Reast Center Street Street Address Reast Center Street Street Address Reast Center Street	
Private Lease: 18 East Center Street State Owned: Commended Private Lease: Commended Private Lease: FUNCTION/USE OF FACILITY	
Preclity Ownership	Zip Code: 83241
FUNCTION/USE OF FACILITY	Lease Expires: September 30, 2021
COMMENTS COMMENTS COMMENTS	
MORK AREAS NORLAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2023 REQUEST 2025 REQUEST 2025 REQUEST 2023 REQUEST 2025 REQUEST 2023 REQUEST 2023 REQUEST 2025 REQUEST 2023 REQUEST	
NOTE	
PISCAL VR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 Rumber of Work Areas:	
FISCAL VR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2025 Requirement Positions: 1	
December of Work Areas:	REQUEST 2026 REQUEST 2027
Peet: SCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2025 REQ	0 0
SQUARE FEET SQUARE FEET SQUARE FEET SQUARE FEET SQUARE FEET SQUARE FEET STABL 2022 REQUEST 2024 REQUEST 2025	0 0
Fiscal YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2024	0 0
Fiech FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025	
Feet: S78	REQUEST 2026 REQUEST 2027
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure) FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RI SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RE Completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via elemant or call 208-332-1933 with any questions.	0 0
FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RI culity Cost/Yr: \$1,200.00 \$0.00 \$0.00 \$0.00 \$0.00 SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RI Completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via elemant or call 208-332-1933 with any questions. a have five or more locations, please summarize the information on the Facility Information Summary Sheet and	
rellity Cost/Yr: SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RE Completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via en-mail or call 208-332-1933 with any questions. I have five or more locations, please summarize the information on the Facility Information Summary Sheef and	REQUEST 2026 REQUEST 2027
SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RE CANT NOTES: completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via e-mail or cail 208-332-1933 with any questions. there we man the facility Information Summary Sheet and	\$0.00
FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 RESTANT NOTES: completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via elemant or call 208-332-1933 with any questions.	
XTANT NOTES: completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via en-mail or call 208-332-1933 with any questions. u have five or more locations, please summarize the information on the Facility Information Summary Sheet and	REQUEST 2026 REQUEST 2027
(TANT NOTES): completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via ermall or call 208-332-1933 with any questions. thave five or more locations, please summarize the information on the Facility Information Summary Sheet and	
completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via el- mail or call 208-332-1933 with any questions. u have five or more locations, please summarize the information on the Facility Information Summary Sheet and	
u have five or more locations, please summarize the information on the Facility Information Summary Sheet an	email to Caitlin.Cox@adm.idaho.gov.
submittal.	and include this summary sheet with your
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NIED A COPY OF YOUR BUDGET REQUEST, AUST THIS FORM	udget request. DPW LEASING DOES
AGENCY NOTES:	

Prepared By: Telephone Number: DFM Analyst:	State Depi	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Insp Re	nspections/Animal Industrie Resources/Plant Industries	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries
Telephone Number: DFM Analyst:	Tonva March	March	E-mail Address:	tol	tonya.march@isda.idaho.gov	No.gov
DFM Analyst:	208-332-8511	2-8511	Fax Number:		208-334-3431	
Date Printed:	Amanda Harper	Harper	LSO/BPA Analyst:		Alex Williamson	n
tion much to the control	8/31/2022	2022	For Fiscal Year:		2023	
FACILITY IN	NFORMA	TION (please list	FACILITY INFORMATION (please list each facility separately by city and street address)	ely by city and stree	t address)	
Facility Name: Administrative Field Office	trative Fie	dd Office				
Clty: Lewiston			County:	Nez Perce		
Street Address: 1118 F. Street, 3rd Floor	treet, 3rd	Floor			Zip Code:	83501
Facility Ownership (could be private Lease:	Lease:		State Owned:	5	Lease Expires:	MOU - Ongoing
And the second s		FUNCTIONA	FUNCTION/USE OF FACILITY	A STATE OF THE REAL PROPERTY.		
Administrative office space for 3 ISDA staff members.	13.					
	10.00	100	COMMENTS	MARINE STREET	n Contracting and	
The second secon		MOI	WORK AREAS			
YR: ACTU	- 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Fotal Number of Work Areas: 3		3	3	3	6	60
Full-Time Equivalent Positions:		3	8	3	3	ဗ
Temp. Employees, Contractors, 0		0	0	0	0	0
Vaccinot specific		NOS SOU.	SOUARE FEET			
FISCAL YR: ACTUAL 2022	L 2022	REOUEST 2023	REOUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
4-	0	848	848	_	848	848
		FACI	FACILITY COST	8		
(D0	NOI use	your old rate per	(DO INO I use your old rate per sq it; it may not be a realistic light c	e a realistic light c		
FISCAL YR: ACTUAL 2022	L 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility CostVYr: \$11,524.32	24.32	\$11,870.05	\$12,226.15	\$12,592.93	\$12,970.72	\$13,359.84
		SURPLU	SURPLUS PROPERTY			
FISCAL YR: ACTUAL 2022	L 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:	No. of the last		SPECIFICATION CONTRACTOR	THE PROPERTY AND ADDRESS OF THE		STATE OF THE PARTY
 Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin. Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions. 	anager at	the State Leasing P	rogam in the Divisio	n of Public Works	ia email to Caittin.	Cox@adm.fdaho.gov.
2. If you have flve or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.	ımmarize i	the information on	the Facility Informa	tion Summary Shee	t and include this s	ummary sheet with
3. Attach a hardeopy of this submittal, as well as the Facility NOT NEED A COPY OF YOUR BEDGET REQUEST, JUST	as the Fac	cility Information States FORM	Summary Sheet, if at	opticuble, with your	budget request. Di	submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES BY BEIDGET REQUEST, JUST 1418 FORM.
			日本の大学等 20mm		THE PROPERTY OF	

AGENCY NAME: Idaho State Dept of Agriculture Div Prepared By: Tolephone Number: 208-332-8511 Fax DFM Analyst: Amanda Harper LSC Date Prepared: 8/31/202 For FACILITY INFORMATION (please list each Facility Name: Administrative Field Office Could be private or state-owned) Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: Could be private or state-owned Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Lease: East 333 Palouse River Drive, Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Drive, Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Drive, Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Drive, Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Drive, Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Driver Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Driver Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Driver Suite 101 Facility Ownership Private Organization of the East 333 Palouse River Driver Suite 101 Faci	Idaho State Dept of Agriculture Tonya March 208-332-8511				
Telephone Number: 208- Telephone Number: 208- DFM Analyst: Aman Date Prepared: 8/7 FACILITY INFOR Facility Name: Administrative City: Moscow Street Address: East 333 Palous Facility Ownership Private or state-owned) Private Lease:	a March 332-8511	Division/Bureau:		Animal Industries	S
Telephone Number: 208 DFM Analyst: Aman Date Prepared: 8/3 FACILITY INFOR FACILITY INFOR FACILITY INFOR FACILITY ONDER: City: Moscow City: Moscow Street Address: East 333 Palous Facility Ownership Facility Ownership Facility Ownership Facility Ownership Facility Ownership Facility Oscor State-owned) Facility Oscor State-owned) Facility Staff member.	332-8511	E-mall Address:	to	tonya.march@isda.idaho.gov	0.80V
DFM Analyst: Date Prepared: FACILITY INFOR FACILITY OF INFOR City: Moscow City: Moscow Street Address: East 333 Palous Facility Ownership Private Lease: Id be private or state-owned) Private Lease:		Fax Number:		208-334-3431	
Date Prepared: FACILITY INFOR Facility Name: Administrative City: Moscow Street Address: East 333 Palous Facility Ownership Private Lesse: and be private or state-owned) Private Lesse: and be private or state-owned)	Amanda Harper	LSO/BPA Analyst:		Alex Williamson	
FACILITY INFOR Facility Name: Administrative City: Moscow Street Address: East 333 Palous Habe private or state-owned) Private Lease:	8/31/2022	For Fiscal Year:		2023	
Facility Name: Administrative City: Moscow Street Address: East 333 Palous Facility Ownership Id be private or state-owned) Private Lease: itrative office space for 1 ISDA staff member.	ACILITY INFORMATION (please list each facility separately by city and street address)	each facility separat	ely by city and stree	t address)	
City: Moscow Street Address: East 333 Palous Facility Ownership Id be private or state-owned) Private Lease: itrative office space for 1 ISDA staff member.	Field Office				
Street Address: East 333 Palous Facility Ownership Id be private or state-owned) Private Lease: itrative office space for 1 ISDA staff member.		County:	Latah		
Facility Ownership Id be private or state-owned) It be private or state-owned) It ative office space for 1 ISDA staff member.	e River Drive, Suite	101		Zip Code:	83843
itrative office space for 1 ISDA staff member,	D	State Owned:		Lease Expires:	January 31, 2026
itrative office space for 1 ISDA staff member.	FUNCTION	FUNCTION/USE OF FACILITY	A STATE OF THE PARTY OF THE PAR		
TANK TO THE SECOND TO SECOND THE	COI	COMMENTS		THE PROPERTY OF THE PERSON	Contrator-recipi
		37 20 7 70			
FISCAL YR: ACTUAL 2022	REOUEST 2023	023 REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1
Temp. Employees, Contractors, 0	0	0	0	0	0
	'nòs	SQUARE FEET			
FISCAL YR: ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	131	131	131	131	131
(Do NOT	(Do NOT use your old rate per sq ft; it may not be a realistic figure)	FACILITY COST ite per sq ft; it may not be	e a realistic figure)		
FISCAL YR: ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr: \$1,914.60	\$1,914.60	\$1,914.60	\$1,914.60	\$1,914.60	\$1,938.55
	SURPLU	SURPLUS PROPERTY			
FISCAL YR: ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:		THE SECOND			STATE OF THE PARTY
1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caltlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.	t the State Leasing Pro	gam in the Division	of Public Works via	email to Caltlin.Cox	@adm.idaho.gov.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.	the information on th	e Facility Informatio	on Summary Sheet	and include this sum	mary sheet with your
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.	acility Information Su	mmary Sheet, if app	licable, with your b	ndget request. DPW	LEASING DOES
AGENCY NOTES:					THE PROPERTY OF THE PARTY OF TH

THE PERSON NAMED A		AGENCY	AGENCY INFORMATION	THE RESERVE OF THE PARTY OF THE	10000000000000000000000000000000000000	
AGENCY NAME:	_	Idaho State Dept of Agriculture	Division/Bureau:	Agricult	Agricultural Resources/Plant Industries	nt Industries
Prepared By:		Tonya March	E-mail Address:	tc	tonya.march@isda.idaho.gov	10.gov
Telephone Number:		208-332-8511	Fax Number:		208-334-3431	
DFM Analyst:		Amanda Harper	LSO/BPA Analyst:		Alex Williamson	-
Date Prepared:		8/31/2022	For Fiscal Year:		2023	
FAC	OL	ILITY INFORMATION (please list each facility separately by city and street address)	t each facility separa	tely by city and stre	et address)	
Facility Name:	Administrative Field Office	Field Office				
City:	Pocatello		County:	Bannock		
Street Address:		845 West Center Street B, Suites 301, 303, B105 & B106	11, 303, B105 & B10	9(Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease:	D	State Owned:		Lease Expires:	June 30, 2025
		FUNCTION	FUNCTION/USE OF FACILITY	Yearstoo		· 医多种性 医多种性
Regional office space for 6 staff members.	٠					
		CO	COMMENTS		新 医骶 建田 医精化法	THE NEW WAY IN THE
Suites B105 & B106 added via lease amend	idment in May 2022.					
TO THE REPORT OF	CUPSTINGENTERS OF	WO	WORK AREAS	Section of the second	ET AND	Control of the Control of
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REOUEST 2027
Total Number of Work Areas:	2	9	9	9	9	9
Full-Time Equivalent Positions:	2	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		nòs	SQUARE FEET			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REOUEST 2027
Square Feet:	499	696	696	696	696	696
		FACI	FACILITY COST	A CANADA CONTRACTOR		Manual Burgans
	(Do NOT us	(Do NOT use your old rate per sq ft; it may not be a realistic figure)	sq ft; it may not be	a realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$6,772.00	\$11,593.70	\$11,825.57	\$12,062.08	\$12,423.94	\$12,796.66
		SURPLU	SURPLUS PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:			SELECTION OF SOURCE		THE PARTY OF THE PARTY OF	THE REAL PROPERTY.
1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin, Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.	asing Manager at (the State Leasing Pro	ogam in the Division	of Public Works via	email to Caitlin,Cox(@adm.idaho.gov.
?. If you have five or more locations, pl ubmittal.	olease summarize t	the information on th	e Facility Informatio	n Summary Sheet a	ease summarize the information on the Facility Information Summary Sheet and include this summary sheet with your	nary sheet with your
4. Attach a hardcopy of this submittal, sOT NEED A COPY OF YOUR BUDG	Las well as the Fac	as well as the Facility Information Sur	mmary Sheet, if appl	icable, with your bu	as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES	LEASING DOES
and the same of th	A CONTRACTOR OF THE PARTY OF TH	COST THE FUNDAMEN				The Street of the Party of the Street of the

AGENCY NAME Idah o State Dept of Agriculture Division State Dept of Agriculture Division State Dept of Agriculture Division State Dept of Agriculture Treppend State Treppend Stat	The state of the s
Prepared By Tonya March Email Address Tonya March Email Address Tonya March 208-334 Strumber 208-344 Strumber 208	mal Industries/Agricultura nt Industries
Triciphone Number 208-33-8511 Star Number 208-340-814 Star Number 208-340-814 DFA Annard Harper 150/287 Annard Administrative Field Office County 150/287 Annard Areas: 150/287 Annard Administrative Field Office County 150/287 Annard Areas: 150/287 Annard Administrative Field Office County 150/287 Annard Areas: 150/287 Annard	da.idaho.gov
DaPA Analyste Annanda Harper ESORBA Analyste Annanda Harper ESORBA Analyste 2022	-3431
Pacific Pace Prepared: Red Float Veet Pace	iamson
Facility Name Actival	3
Facility Name: Administrative Field Office County: Kootenal Zip Code: County: Sinter Address Golo N. Thornton St. COMMENTS	
Street Address Street Address Sinte Owned: State Owned: Strate Covned: Strate	
Packing Department of the colocation agreement is expected in FY 23 to add additional Department to the colocation agreement is expected in FY 23 to add additional Department to the colocation agreement is expected in FY 23 to add additional Department Department to the colocation agreement is expected in FY 23 to add additional Department Department Department to the colocation agreement is expected in FY 23 to add additional Department Departm	
Facility Coact/Vr: FISCAL VR: ACTUAY-2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 R	83854
FUNCTION/USE OF FACILITY	res: CoLocation - Ongoing
COMMENTS COMMENTS	
COMMENTS	
FISCAL VR: ACTUAL-2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST	
PISCAL VR: ACTUA+ 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2	time.
FISCAL VR: ACTUA - 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2025	CHILD CONTRACTOR CONTRACTOR
Figure F	2026 REQUEST 2027
Time Equivalent Positions: 8 8 8 8 8 8 8 8 8	_
First Contractors, O	*
SQUARE FEET SQUARE FEET	0
Fiscal Yr: Actual 2022 Request 2023 Request 2024 Request 2025 Request 2026 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 900 PACILITY COST (Do NOT use your old rate per sq. ft; it may not be a realistic figure) Facility Cost/Yr: ACTUAL 2022 Request 2023 Request 2024 Request 2025 Request 2024 Request 2025 Reques	
Feet: 900 90	2026 REQUEST 2027
Facility Cost/Yr: S11,817.00 S11,81	
Facility Cost/Yr: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2024 REQUEST 2025	
FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 2025	
SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 00 on completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to C. e-mail or call 208-332-1933 with any questions.	2026 REQUEST 2027
SURPLUS PROPERTY FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST OR completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to C. e-mail or call 208-332-1933 with any questions. out have five or more locations, please summarize the Information on the Facility Information Summary Sheet and Include inhomital.	
FISCAL YR: ACTUAL 2022 REQUEST 2023 REQUEST 2024 REQUEST 2025 REQUEST 0025 REQUEST 2025 REQUEST	
ORTANT NOTES: on completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to C. e-mail or call 208-332-1933 with any questions. ou have five or more locations, please summarize the information on the Facility Information Summary Sheet and include inbmittal.	2026 REQUEST 2027
DRTANT NOTES: on completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to C. e-mail or call 208-332-1933 with any questions. e-mail or the Facility Information Summary Sheet and include ubmittal.	
on completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to C. e-mail or call 208-332-1933 with any questions. Ou have five or more locations, please summarize the information on the Facility information Summary Sheet and include submittal.	PROPERTY AND ADDRESS OF THE PARTY OF THE PAR
ou have five or more locations, please summarize the Information on the Facility Information Summary Sheet and Include submittal.	aitlin.Cox@adm.idaho.gov.
	this summary sheet with
 Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM. 	st. DPW LEASING DOES
AGENCY NOTES:	

AGENCY NAME: Ida Prepared By: Telephone Number:						
Prepared By: Telephone Number:	aho State De	Idaho State Dept of Agriculture	Division/Bureau:	Administrat Resou	Administration/Animal Industries/Agricultural Resources/Agricultural Inspections	ies/Agricultural ispections
Telephone Number:	Tonya	Tonya March	E-mail Address:	to	tonya.march@isda.idaho.gov	0.800
DEM Analyst.	208-3	208-332-8511	Fax Number:		208-334-3431	
THE WINDS	Amand	Amanda Harper	LSO/BPA Analyst:		Alex Williamson	
Date Prepared:	8/31	8/31/2022	For Fiscal Year:		2023	
FACILIT	LY INFORM	ATION (please list	FACILITY INFORMATION (please list each facility separately by city and street address)	ely by city and street	et address)	THAT CHEST IN STREET
Facility Name: Adm	Name: Administrative Field Office	ield Office				
City: Twin Falls	n Falls		County:	Twin Falls		
Street Address: 1060 Washington Street North	Washington	Street North			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease;	7	State Owned:		Lease Expires:	February 28, 2026
		FUNCTION	FUNCTION/USE OF FACILITY			
Administrative office space for 15 ISDA staff members.	nembers.					
- INTERNATION		COI	COMMENTS	SESSECTION OF SE		p. Tyter School and the
		Cin	9			
-		MON SECTION	WUKK AKEAS			
FISCAL TR: ACI	ACTUAL 2022	15 15	15 15	15 15 15	KEQUEST 2026	REQUEST 2027
Full. Time Kanivalent Portions:	7	71	4	15	31	15
increase and a second s	CT	13	21	CY	CY	CY
l emp. Empioyees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		nòs són'	SQUARE FEET			
FISCAL YR: ACT	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4355	4355	4355	4355	4355	4355
	(Do NOT us	FACII e your old rate per	FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)	a realistic figure)		
FISCAL YR: ACT	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr: \$6	\$69,554.35	\$70,073.18	\$70,607.58	\$71,158.01	\$72,247.55	\$74,414.98
		SURPLU	SURPLUS PROPERTY			
FISCAL YR: ACT	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:		THE STREET SHEET	K STATE OF THE STATE OF	ANSAR BENTALING	SERVICE ARTOURS DAY	PROPERTY SERVICE
1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or cail 208-332-1933 with any questions.	g Manager at y questions.	the State Leasing Pi	rogam in the Division	of Public Works v	in email to Caitlin.C	ox@adm.idaho.gov.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.	se summarize	the information on t	he Facility Informat	ion Summary Shee	t and include this sur	nmary sheet with
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.	well as the Fa	cility Information S. JUST THIS FORM.	ummary Sheet, if ap	dicable, with your	budget request. DP	W LEASING DOES
AGENCY NOTES:		神経 芸術 流に				

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: 210-Agriculture

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The Weights and Measures roof was last replaced in 1992 and is past its life expectancy. We are requesting to have the roof replaced to protect the structure of the building and correct the leaks and required repairs that have been a point of service and time need of our maintenance staff. We have had the roof reviewed by DPW and the recommendation of the review was to replace the roof.	\$110,000	2 of 3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Data

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The department funded the upgrade of the Agriculture Seed Lab to LED as a test to determine the cost savings. The impact was an up to 50% reduction in the power bill per month. With the larger Main Building, the savings would be even greater. We reached out to Musgrove Engineering to put together the bid. Our main building was built in the 1970's and the lighting system is old and either the lights in an area are on or off. By updating the lighting system, the Agency would experience a savings in the monthly costs but the Agency would also be able to better allocate the lighting to specific areas and have the lighting be utilized when needed and not just by the switches. We also get several complaints about the old style of lighting from employees that claim the lights give them headaches and migraines. Changing the lighting in the seed lab also helped with the moral of the employees in the seed lab and this is another goal for the requested change.	\$250,000	3 of 3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
Roof Replacement-Weights and Measures	110,000					
LED Lights Upgrade-Ag. Administration Building	250,000					
Weights and Measures HVAC replacement	362,500			1111		
LED Lights Upgrade-IFQAL Building		175,000				
	>					
TOTAL	721,080	175,000				

Agency Head Signature: Colon M

27

Division Description

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Division: Department of Agriculture

AG1

Statutory Authority:

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs: 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions; 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management (Title 25, Idaho Code); 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers (Title 22, Idaho Code); 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program (Titles 22 and 25, Idaho Code); 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures (Titles 37, 69, and 71, Idaho Code); 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products (Chapter 29, Title 49, Idaho Code, and Chapter 14, Title 57, Idaho Code); 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board (Titles 22, and 25, Idaho Code); 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control, and enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code)

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Agency Revenues

Agency: Department of Agriculture

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund	neral Fund	9				9	*
470	Other Revenue	226,600	121,400	110,300	100,000	100,000	
	General Fund Total	226,600	121,400	110,300	100,000	100,000	
Fund 12501 Indire Svcs	Fund 12501 Indirect Cost Recovery-Swcap: Admin And Accounting Svcs	Accounting					
433	Fines, Forfeit & Escheats	0	15,100	0	0	0	
435	Sale of Services	4,000	8,800	0	0	0	
441	Sales of Goods	200	0	0	0	0	
445	Sale of Land, Buildings & Equipment	0	3,500	1,700	0	0	
450	Fed Grants & Contributions	351,500	267,800	370,800	375,000	375,000	
463	Rent And Lease Income	0	2,000	0	1,500	1,500	
470	Other Revenue	645,000	624,300	620,500	020,000	020'039	
Indirect	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	1,000,700	921,500	993,000	1,026,500	1,026,500	
Fund 12502 Inc	Fund 12502 Indirect Cost Recovery: Facilities Maintenance-Swcap	ince-Swcap					
470	Other Revenue	225,800	284,500	295,400	325,000	325,000	
Indirect Cos	Indirect Cost Recovery: Facilities Maintenance- Swcap Total	225,800	284,500	295,400	325,000	325,000	
Fund 33001 Ag	Fund 33001 Ag Department Inspection Acct: FundPathology	ology					
410	License, Permits & Fees	440,500	420,200	503,800	490,000	490,000	
433	Fines, Forfeit & Escheats	0	0	0	0	0	
435	Sale of Services	411,300	455,400	418,900	450,400	450,400	
441	Sales of Goods	7,800	5,900	4,400	000'6	000'6	
470	Other Revenue	5,900	008'9	12,900	2,000	2,000	
Ag Departm	Ag Department Inspection Acct: FundPathology Total	865,500	888,300	940,000	954,400	954,400	

Agency Revenues

Request for Fiscal Year: 2024

Fund 33002 Ag Department Inspection Acct: FundSeed Lab

140,000	360,000		125,000		67,500	0	30,000	0	97,500		17,500	17,500		1,600	1,600		60,000	0	60,000
140,000 220,000	360,000		125,000		67,500	0	30,000	0	97,500		17,500	17,500		1,600	1,600		000'09	0	000'09
138,900	370,200		134,500		28,300	4,700	35,600	0	68,600		16,500	16,500		1,600	1,600		62,900	0	62,900
104,800 214,600	319,400		125,600	000	38,700	1,500	13,900	2,500	26,600		10,600	10,600		1,600	1,600		63,000	0	63,000
105,100	298,600	spections	107,600	Reporting	43,400	200	5,100	0	49,000	spection	15,500	15,500	Livestock	2,500	2,500		54,900	0	54,900
License, Permits & Fees Sale of Services	Ag Department Inspection Acct: FundSeed Lab Total	Fund 33005 Ag Department Inspection Acct: FundHop Inspections	410 License, Permits & Fees Ag Department Inspection Acct: FundHop	Inspections Total Fund 33007 As Department Inspection Acct: FundMarket Reporting	License, Permits & Fees	Sale of Services	Sales of Goods	Other Revenue	Ag Department Inspection Acct: FundMarket Reporting Total	Fund 33008 Ag Department Inspection Acct: FundBee Inspection	License, Permits & Fees	Ag Department Inspection Acct: FundBee Inspection Total	Fund 33009 Ag Department Inspection Acct: FundPublic Livestock Mktg	License, Permits & Fees	Ag Department Inspection Acct: FundPublic Livestock Mktg Total	Fund 33011 Ag Department Inspection Acct: Nursery Research/Education	License, Permits & Fees	Other Revenue	Ag Department Inspection Acct: Nursery Research/Education Total
410	Ag Departn	Fund 33005 Aç	410 Ag De	Fund 33007 Ac	410	435	441	470	Ag Depa	Fund 33008 Ag	410	Ag Do	Fund 33009 A	410	Ag Dep	Fund 33011 A	410	470	Ag E

2 "	0,00,625,2	2,325,000	2,301,100	2,575,500	2,407,000	Agricultural Fees: Pesticide FundFund Total	Agricul
.			2,100	0	200	Other Revenue	470
5 C		O	700	300	0	Sale of Land, Buildings & Equipment	445
2 0	000,62	25,000	27,400	17,700	19,700	Sales of Goods	441
0 9	i i	0	36,500	24,000	4,500	Fines, Forfeit & Escheats	433
0	2,300,000	2,300,000	2,234,400	2,533,500	2,382,300	License, Permits & Fees	410
						Fund 33205 Agricultural Fees: Pesticide FundFund	Fund 33205 A
0	1,595,000	1,595,000	1,673,900	1,481,200	1,582,800	ees: Commercial Feed & Fertil Total	Agricultural Fee
D	,	0	33,400	35,000	20,900	Other Revenue	470
0		0	0	0	100	Sale of Services	435
0		0	2,600	10,100	7,300	Fines, Forfeit & Escheats	433
0	1,595,000	1,595,000	1,637,900	1,436,100	1,554,500	License, Permits & Fees	410
						Fund 33204 Agricultural Fees: Commercial Feed & Fertil	Fund 33204 A
o ×	192,000	192,000	170,100	155,500	145,800	Agricultural Fees: Sheep Commission AccountFund Total	ď
0	7,000	7,000	000'2	2,000	7,000	Other Revenue	470
0		0	0	0	0	Sale of Land, Buildings &	445
0	185,000	185,000	163,100	148,500	138,800	License, Permits & Fees	410
					untFund	Fund 33203 Agricultural Fees: Sheep Commission AccountFund	Fund 33203 Aç
0.7	35,000	35,000	37,700	16,200	64,300	Ag Department Inspection Acct: Invasive Species Fund Total	Ag Departmer
	0	0	21,400	0	4,500	Other Revenue	470
	35,000	35,000	16,300	16,200	59,800	Interest	460
_	0	0	0	0	0	Fed Grants & Contributions	450
					ecies Fund	Department Inspection Acct: Invasive Species Fund	Fund 33013 Ag D
= v	523,000	518,000	522,200	508,900	507,900	Ag Department Inspection Acct: Weights & Measures Total	Ag Dep
	0	0	0	0	0	Other Revenue	470
	1,000	1,000	2,500	2,900	12,300	Interest	460
		D .	6,100	0	0	Sale of Land, Buildings & Equipment	445
	47,000	47,000	46,500	45,000	35,000	Sale of Services	435
	475,000	470,000	467,100	461,000	460,600	License, Permits & Fees	410
	475 AAA	700 000	007 107				

Run Date: 8/31/22 6:00 AM

Agency Revenues

Request for Fiscal Year: 2024

Fund 33206 Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

542 000	242,000	0	460,000	1,000	0	5,000	1,008,000		2,330,000	0	0	0	100,000	0	2,430,000		8,700	8,700		181,600	181,600		625,000	0	625,000
542 000	242,000	0	460,000	1,000	0	5,000	1,008,000		2,330,000	0	0	0	100,000	0	2,430,000		8,700	8,700		181,600	181,600		625,000	0	625.000
200 100	332,100	3,500	476,400	300	0	5,300	1,017,600		2,215,500	5,000	200	17,300	76,200	3,100	2,317,300		8,700	8,700		180,200	180,200		299,900	0	599.900
000	490,300	0	431,600	200	0	5,900	928,300		2,167,700	10,000	800	10,400	78,900	0	2,267,800		5,800	5,800		100,300	100,300		515,000	0	515.000
000	490,600	5,500	407,900	0	0	6,600	910,600	pun-	2,043,100	2,500	300	6,800	88,100	11,100	2,151,900	FundFund	8,200	8,200		123,100	123,100	Admin Acct	584,500	0	584.500
5	License, Permits & Fees	Fines, Forfeit & Escheats	Sale of Services	Sales of Goods	Sale of Land, Buildings & Equipment		Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd Total	Fund 33207 Agricultural Fees: Dairy Industry & InspectFund	License, Permits & Fees	Fines, Forfeit & Escheats	Sales of Goods	Sale of Land, Buildings & Equipment	Fed Grants & Contributions	Other Revenue	Agricultural Fees: Dairy Industry & InspectFund Total	Fund 33208 Agricultural Fees: Idaho Honey Advertising FundFund	Taxes Revenue	Agricultural Fees: Idaho Honey Advertising FundFund Total	Fund 33209 Agricultural Fees: Egg InspectionsFund	License, Permits & Fees	Agricultural Fees: Egg InspectionsFund Total	Fund 33210 Agricultural Fees: Organic Food Products Admin Acct	License, Permits & Fees	Sale of Land, Buildings & Equipment	Agricultural Fees: Organic Food Products Admin
. (77	410	433	435	441	445	470	Agricultu	Fund 33207 #	410	433	441	445	450	470	Agricultur	Fund 33208 /	400	Agricı	Fund 33209 /	410	Agricult	Fund 33210 /	410	445	Agricultural

Agency Revenues

Fund 33211 Agricultural Fees: Commercial Fish/Aquaculture Acct

2,200 2,600 2,600	2,200 2,600 2,600		4,700 10,000 10,000	4,700 10,000 10,000		20,000 50,000 50,000	2,200 0 0	22,200 50,000 50,000		4,452,100 6,085,500 6,085,500	0 0	4,452,100 6,085,500 6,085,500		2,600 50,000 50,000	21,800 50,000 50,000	37,500 37,500 37,500	0 0 0	61,900 137,500 137,500		253,000 350,000 350,000	170,300 170,000 170,000	423,300 520,000 520,000		
100	100		4,700	4,700		0	0	0		4,000,200 4,4	0	4,000,200 4,4		0	006	61,400	0	62,300		265,800 2	170,600	436,400 4		
2,600	2,600		4,700	4,700		0	0	0		5,880,500 4	0	5,880,500 4	ations	26,100	43,700	37,500	10,100	117,400		272,900	173,000	445,900	rated Frt	
410 License, Permits & Fees	Agricultural Fees: Commercial Fish/Aquaculture Acct Total	Fund 33212 Agricultural Fees: Poultry Inspection Fund	410 License, Permits & Fees	Agricultural Fees: Poultry Inspection Fund Total	Fund 33213 Industrial Hemp Admin Fund	410 License, Permits & Fees	433 Fines, Forfeit & Escheats	Industrial Hemp Admin Fund Total	Fund 34800 Federal (Grant)	450 Fed Grants & Contributions	470 Other Revenue	Federal (Grant) Total	Fund 40101 Seminars And Publications: Seminars & Publications	410 License, Permits & Fees	435 Sale of Services	455 State Grants & Contributions	470 Other Revenue	Seminars And Publications: Seminars & Publications Total	Fund 40200 Laboratory Services	435 Sale of Services	470 Other Revenue	Laboratory Services Total	Fund 40303 Loan And Grant Fund: Rural Econ Dev & Integrated Frt RIf	

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28,251,200	28,246,400	24,468,800	24,566,400	26,274,800	Agency Name Total	
162,000	162,000	583,700	866,400	852,500	Indemnity Funds: Seed Indemnity Fund Total	Indemnity
162,000	162,000	151,700	176,100	210,300	Interest	460
0	0	0	0	0	Sale of Land, Buildings & Equipment	445
0	0	0	0	400	License, Permits & Fees	410
0	0	432,000	006'069	641,800	Taxes Revenue	400
					Fund 49102 Indemnity Funds: Seed Indemnity Fund	Fund 49102 Inc
239,000	239,000	169,300	223,100	265,700	Indemnity Funds: Commodity Indemnity Fund Total	Indemnity Fund
0	0	200	1,000	4,100	Other Revenue	470
222,000	222,000	149,500	203,000	241,100	Interest	460
0	0	0	0	D	Sale of Land, Buildings & Equipment	445
2,000	2,000	6,100	7,200	5,800	Sale of Services	435
15,000	15,000	12,900	11,800	13,200	License, Permits & Fees	410
0	0	300	100	1,500	Taxes Revenue	400
				pu	Fund 49101 Indemnity Funds: Commodity Indemnity Fund	Fund 49101 Inc
800	1,000	1,300	1,700	6,300	Rural Rehabilitation Funds Total	
800	1,000	1,300	1,700	6,300	Interest	460
					Fund 49000 Rural Rehabilitation Funds	Fund 49000 Ru
8,970,000	8,970,000	6,890,100	7,575,100	7,270,400	Ag Fees-Fresh Fruit And Vegetable Insp Fd Total	Ag Fees-Fres
0	0	2,100	2,000	2,800	Other Revenue	470
165,000	165,000	59,300	117,000	164,800	Interest	460
55,000	55,000	7,800	30,400	26,700	Fed Grants & Contributions	450
0	0	13,600	5,600	4,000	Sale of Land, Buildings & Equipment	445
8,750,000	8,750,000	6,807,300	7,420,100	7,072,100	License, Permits & Fees	410

Run Date: 8/31/22 6:00 AM

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Υ	2024	1000	FY 2024 Estimated Revenue	100,000	\$100,000	0	375,000	1,500		650,000		\$1,026,500	325,000	\$325,000		320,000	450,000	3	2,000	200	5,000
7	Request for Fiscal Year: Agency Number: Budget Unit (if Applicable): vity Number (if Applicable):	io i	FY 2023 Estimated Revenue	100,000	\$100,000	0	375,000	1,500		650,000		\$1,026,500	325,000	\$325,000		320,000	450,000	2	2,000	000	5,000
_	Request for Fiscal Year: Agency Number: Budget Unit (if Applicable): Function/Activity Number (if Applicable)		FY 2022 Actual Revenue	110,300	\$110,300	0	1,700	0		620.500		\$993,000	295,400	\$295,400		190,200	418,700	207	9 800	000'6	8,100
I	Function	Page:	FY 2021 Actual Revenue	121,400	\$121,400	0	3,500 15,100 267,800	2,000		623 800	800	\$921,500	284,500	\$284,500		183,600	454,500	000	800	nol 'e	6,800
9		8	FY 2020 Actual Revenue	226,600	\$226,600	200	351.500	0		-Ap. 0	2,300	\$1,000,700	225,800	\$225,800		165,400 275,100	410,800	000	006	0	5,900
Н			Revenue Source Description -Summary Level	License Fees Refund/Reimbursement PY	OTAL	Data Processing - Personnel Printed Matter Reproduction & Xeroxing	Sale of Vehicles Other Federal Grant/Contract	Indirect Costs - State Rent Income	Transportation Donations Insurance Settlement	Refund/Reimb, Prior Year El	Other Misc. Revenue	OTAL	Public Works Transfer Bldg. Complex Maintenance Department O/H & Indirect C Other Misc. Revenue	TOTAL		License Fees Inspections Fees	Fines Technical Services	Postal Reimbursement Other Services	Printed Materials, Books	Other Goods Sale of Equipment	Sale of Vehicles Penalties for Late Filing
П	e Ji		Summary Object Code	1020	FUND TO	1555	1936 2039 2055	2150	3602 3615 3625	3635	3690 1525	FUND T	2140 2725 3645 3690	FUND T		1020 1090	1315	1550	1745	1770	1936 3640
0	of Agricultu		Significant Assumption Number											9							
O	ARM B11: REVENUE Agency/Department: Idaho State Department of Agriculture ogram (If applicable) inginal Request Date: Revision Request Date:		Fund Name	General Fund	General Fund	Admin./Indirect						Admin./Indirect	Building Maintenance	Building Maintenance	Ag. Inspections	Pathology					
A	FORM B11: REVENUE Agency/Department: Ic Program (If applicable) Original Request Date:		Fund Detail Fund No. No.									0125-01		0125-02		0330-01					
	F F 0	ထာ		122 24 12 24 24 24 24 24 24 24 24 24 24 24 24 24	16 0001		2 2 2 2	23 23	25 27 27	59 58	32 33	33		47			48	64	3 5	53	55

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7								54100																													- 9	
¥	FY 2024	Estimated	Revenue		125,000	220,000	125,000	000,000	000'		0	30,000			17,500	0			1,600	000'09	7.7	17,500	445,000	9,100	670.000	400	0 (37.000	2,000	0 (0	0	00	5.000	0		\$1,601,000	475,000
J	FY 2023	Estimated	Revenue		125,000	220,000	125,000	60,000	200		0	30,000			17,500	0			1,600	000'09	270	17,500	445,000	9,100	000.078	400	0 (37.000	2,000	0 (0	0	0 0	5.000	0	1061	\$1,601,000	470,000
		FY 2022 Actual	Revenue	4,800	138,900	231,300	126,700	20,000	4,700		0	35,600			16,500	0			1,600	62,900	000	16,500	440,300	17,700	650.000	4,900	0 (39.200	800	0 (D	0	4,800	8,100	0		\$1,594,300	467,100
Н		FY 2021 Actual	Revenue		104,800	214,600	110,000	19,600	1,500			13,900		2,500	10,600	0			1,600	60,900	000	10,600	346,600	20,700	669.100	2,400	0 (000.61	800	0 (0	0	0 0	6.800	0		\$1,447,400	461,000
9		FY 2020 Actual	Revenue	000	105,100	193,500	107,600	43,400	200	0 0	0	5,100	00	00	15,400	100	0 0	0	2,500	54,900	000	15,400	382,800	2,500	604.300	1,000	0 (12,000	006	0 (0	0	00	5.900	0		\$1,393,600	460,600
4		Revenue Source	Description -Summary Level	Insurance Settlement Refund/Reimb PY Exp	License Fees	Technical Services Other Services	Inspections Fees Other license	Regulatory License	Postal Reimbursement	Other Services Apricultural Products	Printed Materials, Books	Other Goods	Other Misc. Revenue	Refund/Reimb PY Exp	Bee Registrations	Inspections Fees	Fines Conscience Money		Other license	Regulatory License Refund/Reimb.		Bee Registrations	Inspections Fees	Other Ilicense	Fines Technical Services	Postal Reimbursement	Other Services	Agricultural Products Other Goods	Printed Materials, Books	Sale of Equipment	Sale of Automobiles Contributions/Donations	Conscience Money	Insurance Settlement	Penalties for Late Filing	Other Misc. Revenue		TAL	License Fees
Н	Summary			3625 3635		1545 1555	1205	1020	1550				3690	3635			3620		1205	1020 3635	000			1205				1770		1935				3640			FUND TOT	1020
Q	1.000	Significant	Number																																		+0	
0			Fund Name		Seed Lab		Hop Inspection	Market Reporting							Bee Inspection				Public Livestock	Nursery Research																	Ag. Inspections	Weights and Measures
В	Fund	Detail	No.																		-	•																
Y			Fund No.		0330-02		0330-05	0330-07							0330-08				0330-09	0330-11	230.00 General																108 0330-00	0330-12
			9	57 28	29	60	64	69 69	88	9 0	7	72	2 4	75	1	8	2 8		83 82		98		88	8 2	92	83	94	96	97	86	108	19	102	100	105	106	108	109

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Σ																																										
7																																										
Х	FY 2024	Estimated	Kevenue 47 000	000,74		000 1	2001		\$523,000					35,000				\$35,000	45,000	45,000	000'56		7,000		\$192,000	000	400,000	195,000	800,000	175,000								\$1,595,000	47,500	2,300,000		
f	FY 2023	Estimated	Revenue 47 000	000,74		000	2		\$518,000					35,000				\$35,000	45,000	45,000	95,000		2,000		\$192,000	000	25,000	195,000	800,000	175,000								\$1,595,000	47,500	2,300,000		
		FY 2022 Actual	Revenue	46,500		6,100	2,50		\$522,200					16,300	20,200	1 200	0081	\$37,700	32,400	24,700	106,000		000'2		\$170,100		366,700	191,600	835,100	196,600	000,7		33.400					\$1,673,900	39,200	1,909,100	36,500	200
H		FY 2021 Actual	Revenue	45,000		000	2,300	0	\$508,900					16,200				\$16,200	28,200	22,500	92,800		2,000		\$155,500		243,500	194,200	801,200	183,400	2		35,000			100		\$1,481,300	38,900	2,229,100	18,000	000,0
9		FY 2020 Actual	Revenue	35,000		0 000	2,300	96	\$507,900				o C	4,	3,200	000	000,	\$64,300	24,700	19,000	95,100		2,000		\$145,800		385,400	187,400	782,400	176,200	100		000 00					\$1,582,800	41,200	2,058,600	4,500	
ш		Revenue Source	Description -Summary Level	Technical Services Other Sale of Goods	Sale of Equipment	Sale of Automobiles	All other interest Insurance Settlement	Other Misc. Revenue)TAL	Boat Registration Fee	Equipment	Automobiles	Federal Kelmbursements Other State Grants/Contributions	Interest Income	Insurance Settlement	Other Fed Grt/Contr	Refund/Reimbursement	DTAL	Sheep Assessment	ADC-Assessment	ADC Assessment - Brand Bo	Professional Services	Other Services Government Overhead	Sale of Vehicles)TAL		Fertilizer Tonnage Tax	Fertilizer Registrations	Feed Registrations	Soil Amendment Registration	Fertilizer Analysis	Feed Analysis	Insurance Settlement	Conscience Money	Refund/Reimbursement	Other Services Other Misc. Revenue		DTAL	Examination Fees	Pesticide Registrations	Civil Penalty Fees - Fines	rederal Reimbursements Postal
В	Summary	Object	Code	1545	1935	1936	3625	3690	FUND TO	1041	1935	1936	2039	2515	3625	2039	3030	FUND TO	1025	1025	1205	1540	3645	1936	FUND TOTAL		1025	1035	1035	1035	1545	1545	3625	3620	3635	1555	8	FUND TO	1018	1035	1315	1550
٥	- Pinning	Assumption	Number						S																													oil Amen				
3			Fund Name						Weights and Measures	Invasive Species								Invasive Species	Sheep Commission						Sheep Commission	Feed, Fertilizer and Soil	Amendment											Feed, Fertilizer and Soil Amen FUND TOTAL	Pesticides			
8	Fund	Detall	No.																																							
٨			Fund No.	<u></u>	Je.	len¹		dia!	0330-12	0330-13	ie.			01=	lie.	Lou-	Ç1z-	0330-13			ici)	m!	d lie	oleo I	0332-03	0332-04	m!	- I	·lo:	les!	t lic	i (C)	N.T.	ole-	ic'	-1-	ul mir	0332-04	0332-05	SI A	Ie.	oi-
L			위	13	112	133	114	116	118	119	120	121	215	124	122	12	127 128	120	130	131	13.	133	135	136	138	1_	139	1/2	4	7	4 4	14	14	1 4	15	13	153	155	156	158	5	160

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M L																																								
×	FY 2024	Estimated Revenue		25,000						40 647 600	\$2,647,500	65,000	475,000		450,000	10,000	1,000	nnn'e			\$1,008,000	30,000	2,300,000					400	000,001		\$2,430,000	8,700		\$8,700	1,600		\$181,600	150,000		
5	FY 2023	Estimated Revenue		25,000			,			200 000	\$2,647,500	65,000	475,000		450,000	10,000	1,000	000'9			\$1,008,000	30,000	2,300,000					200	000,001		\$2,430,000	8,700		\$8,700	1,600	200	\$181,600	150.000		
_		FY 2022 Actual Revenue		26,700	200				2,100	100.00	\$2,301,100	49.500	480,300	3,500	470.800	2,600	300	5,000		300	\$1,017,600	10,600	2,204,900		5,000	199	3	17,300	76,200	901.5	\$2,317,300	8,700	G.	\$8,700	178 000	0000	\$180,200	115.000	222	
I		FY 2021 Actual Revenue		17,700					300		\$2,575,500	1,900	440,600		426.200	5,400	200	5,000		006	\$928,300	12,300	2,155,400		10,000	CO	200	10,400	78,900		\$2,267,800	5.800		\$5,800	1,300	000,88	\$100,300	403,900	2000	2,300
9		FY 2020 Actual		19,400	300	D			200		\$2,407,000	1,500	426,500	5,500	401 600	006,8		5,000		1,600	\$910,600	11.800	2,031,300		2,500	000	100	6,700	88,100	3,300	\$2,151,900	8.200		\$8,200	1,400	007,121	\$123,100	470,300	14,400	0
u.		Revenue Source	Other Services	Pesticide Handbooks	Reproduction & Xeroxing	Sale of Goods/Contained Necy	Sale of Vehicles	Insurance Settlement	Refund/Reimb. Penalties for Late Filing		DTAL	License Fees	Branding Fees	Fines	Professional Vet Services	Reimbursement for Postage	Supplies	Govt. Overhead	Federal Reimbursements	Refund/Reimb. Prior Year Ex Other	TOTAL	License Fees	Dairy Inspections	Other Lic. And Permit	Penalties and Fines	Other Services	Reproduction & Aeroxing	Sale of Vehicles	Federal Reimbursements - G	Insurance Settlement Refund/Relmb. Prior Year Ex Restitution	OTAL	Honey Advertising Tax	Single San	OTAL	License Fees	Bulk Egg Iax, Seal Exemption		Organic Registrations	Organic Inspections Other Lic. And Permit	Sale of Vehicles Refund/Reimb. PY Expense
ш	Summary	Object	1555	1745	1760	1770	1936	3625	3635	3	FUND TO	1020	1205	1315	1540	1550	1735	3645	2039	3635 3690	FUND TO	1020	1090	1205	1315	1555	1035	1936	2039	3625 3635 3650	FIIND TOTAL	0550	200	FUND TO	1020	1205	FUND TO	1035	1090	1936
۵	9	Significant	Namber																		ontrol																			
U			rund Name								Pesticides	Livestock Disease Control									I ivestock Disease Control	Date:	Dairy								Daire	Users Advertising	Daney Advertising	Honey Advertising	Egg		Egg	Organics		
8	Find	Detail	Š.		49,400																										_			-						
A			Fund No.								0332-05	0332-06									0332-06		0332-07			Tæ'		- T-	TE*	imierie	0000	10325-07	0332-08	0332-08		E I	0332-09	0332-10	=15	lest-
		,	9	163	164	165	166	168	169	171	172	173	175	176	177	178	180	181	182	184	186	à	189	190	192	193	00	196	197	199	201	202	203	205	206	207	209	210	211	213

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_		00	2,600	00	10,000	00	000	000	00		300,000		250,000	70,000	45,000	50,000	000'0	3,000	5,000	000'059			15,000	000	750,000	75,000	20,000	1,500	400,000		000'	(350,000)	200	50,000		37,500		-
4	FY 2024 Estimated	\$625,000	2,6	\$2,600	10,	\$10,000	50	ń	\$50,000		300,		250,	70,	45,	50,	- 000	, E	ີທີ	029			15	2,200,000	750	75	20 20	-	400		1,400,000	036)	\$6,085,500	200		37		
2	FY 2023 Estimated	S625,000	2,600	\$2,600	10,000	\$10,000	00000	000,000	\$50,000		300,000		250,000	70,000	45,000	50,000	000'1	3,000	5,000	650,000			15,000	2,200,000	750,000	75,000	20:000	1,500	400,000		1,400,000	(320,000)	\$6,085,500	50,000		37,500		
	FY 2022 Actual	\$599,900	2,200	\$2,200	4,700	\$4.700	00.00	76,500 3,200 300 2,200	\$22,200			33,500	344.600	35,700	44,400	89,300	3,000	155,700	200,00	115,000	1	3,800	11,600	2,495,300	379,800	91,500	00,10	35.500	198,500	9,900	499,200	(301,400)	\$4,452,100	2,600	200	37,500		
I	FY 2021 Actual	\$515,000	100	\$100	4,700	\$4.700	001144		\$0	28,500		29,300	268,500	54,400	41,800	47,700	200	158,100	oos'c	396,300		28,800	14,800	807,200	436,100	34,300	100	3	260,900	18 900	1,332,800	(139,100)	\$4,000,200	006		61,400		
_ თ	FY 2020 Actual	S584.500	2,600	\$2.600	4,700	\$4 700	001,44		0\$		84,400	47,800	46,900	125,200	78,800	121,700	1,700	170,500	7 900	629,400	25,500	2,300	14,100	2,431,900	566,100		78,400	004	472,500	, CO21	654,700	(305,500)	\$5,880,500	26,100		37.500		or Year 8,900
u	Revenue Source	Description -Summary Level	Commercial Fisheries Licens	OTAI	Inspection Fee	- Late	OI AL	License Fees Registrations Other Ilicense Penalties for Late Filing	OTAL	Scrapie	Plant spec. Proj Mormon Cricket	Weed Fire Monies - USDA F	Aquatic Nuisance	Federal Grant - Groundwater	Federal Grant - Certification	Worker Protection	Endangered Species	CAPS Grant	Cal Davis	PCN	Potato Export	Urban Special Project	NRCS Nutrient	Specialty Crop - Block	Produce Safety	Forest Sage Grouse	Animal ID	Stone Fruit	Animal Umbrella	NIFA Stress Assistance	WRRDA		rotal.	Other Permits & Fees	Sale of Trich Pouches	Sale of Automobiles Other State Grants & Contrib	Insurance Settlement	Refund/Reimbursement - Prior Year Reimb, Current Year Exp
u	Sug 3	L	1020	CI NID TO	1090	- 11-	FUND 10	1020 1035 1205 3640	FUND T	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	2039	3035 2039	2055	FUND 1	1205	1545	1936	3625	3635
_	Significant	Number			0																																	
c		Fund Name	Commercial Fisheries	and a second sec	Poultry		Poultry	Нетр	Hemp	Federal Programs																							Federal Programs	Seminars and Publications				
a	Fund	No.		_																																		
٧	€	Fund No.	215 0332-10	1,000	218 0332-11		0332-12	0332-13	0332-13			S1.	Ic."	m1	1	ol-s	-16	100	تما	<u> </u>	=1^	le l	er li	- ای	গত	Jan	0	ol	-10	गुला	410	12161	0348-00	0 0401-01	=104	ला	410	266
l		10	215	217	218		221	222		228	223	231	232	233	234	235	237	238	239	240	242	243	244	245	246	248	249	250	251	253	254	256	258	260	262	263	264	

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	Fund		4	Summary					FY 2023	FY 2024		
10 Fund No.		Fund Name	Signincant Aesumption Number		Revenue Source Description -Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	Estimated Revenue	Estimated Revenue		
			٦									
269 0401-01		Seminars and Publications		FUND TO		\$117,400	\$62,300	\$61,900	\$137,500	\$137,500		
2770 0402-00 2772 273 274 275 277		IFQAL Lab Services		1545 1555 1760 3615 1935 3615 3633	Technical Services Other Sale of Service Reproduction and Xeroxing Contribution/Donation Sale of Equipment Donation/Contribution Relmb. Current Year Exp	272,900 170,700 2,300	265,800	253,000	350,000	350,000		
278 0402-00		IFQAL Lab Services		FUND TO	DTAL	\$445,900	\$436,400	\$423,300	\$520,000	\$520,000		
279 0403-03 280 281		RediFit Loan and Grant		2515 2523	Interest Income St Funded Loan Interest	66,600 29,400	29,700 19,700	24,800 11,500	40,000	40,000		
282 0403-03	3	RediFit Loan and Grant		FUND TO	DTAL	\$96,000	\$49,400	\$36,300	\$83,000	\$83,000		
283 0486-00 284 0486-00 285 287 288 289 290		FF&V		1090 1935 1936 2039 2515 2535 3625 3635	Inspection Fees Sale of Equipment Sale of Automobiles Other Fed Grt/Contr Interest Income All Other Interest (Pooled) Insurance Settlement Refund Reimbur PY Exp	7,072,100 4,000 28,700 136,900 27,900 2,800	7,420,100 5,600 30,400 112,600 4,400 2,000	6,807,300 13,600 7,800 56,500 2,800 500 1,600	8,750,000 55,000 120,000 45,000	8,750,000 55,000 120,000 45,000		
292 0486-00	-	FF&V		FUND TO	DTAL	\$7,270,400	\$7,575,100	\$6,890,100	\$8,970,000	\$8,970,000		
293 0490-00 294 295 296 297		Rural Rehab Loans		2524	Interest Income All Other Interest (Pooled)	5,900	1,500	1,100	800	200 600		
298 0490-00	_	Rural Rehab Loans		FUND TO	DTAL	\$6,300	\$1,700	\$1,300	\$1,000	\$800		
299 0491-01 301 302 302 303 304 305 306 306		Commodity Indemnity		0610 1020 1545 2515 2535 3625 1936 3640	Taxes Regulatory Licenses Technical Services Interest Income All Other Interest (Pooled) Insurance Settlement Sale of Automobilies Penalty Late Filling	1,500 13,200 5,800 237,400 3,700 3,600	100 11,800 7,200 202,100 900 1,000	12,900 6,100 148,600 900	15,000 2,000 219,000 3,000	15,000 2,000 219,000 3,000		
307 0491-01		Commodity Indemnity		FUND TO)TAL	\$265,700	\$223,100	\$169,300	\$239,000	\$239,000		
308 0491-02 309 311 311 312 313 314 315		Seed Indemnity		0610 1020 2515 2535 3625 3640 1936	Taxes Regulatory Licenses Interest Income All Other Interest (Pooled) Insurance Settlement Pen. For Late Fillng Sale of Automobiles	641,800 400 192,200 18,100	690,300 174,100 2,000	432,000 148,900 2,800	150,000 12,000	150,000 12,000		
316 0491-02	6	Seed Indemnity		FUND TO)TAL	\$852,500	\$866,400	\$583,700	\$162,000	\$162,000		
318				GRAND T	TOTAL	\$26,274,800	\$24,548,800	\$24,468,800 \$28,553,900	\$28,553,900	\$28,558,700		

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ᅩ	FY 2024 Estimated Revenue	FY 2024 Estimated Impact	
ŗ	FY 2023 Estimated Revenue		
	FY 2022 Actual Revenue	Listed	
I	FY 2021 Actual Revenue	Provide Details for any Significant Assumptions Listed	
Э	FY 2020 Actual Revenue	etails for any Signif	
F	Revenue Source Description -Summary Level	Províde Do	
В	Summary Object Code		
۵	Significant Assumption Number	Significant Assumption Number	
O	Fund Name	Fund Name	
3	tail CMP1	nd tail	
8	Fund Detail No.	Fund Detail No.	
∢	Fund No. No. Fund No. SIGNIFICANT ASSUMPTIONS	Fund No.	
	320	321	323

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ind: General Fund

10000

210

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(17,300)	0	(399,700)	(969,700)	(969,700)
02.	Encumbrances as of July 1	17,300	0	399,700	369,700	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	600,000	0
03.	Beginning Cash Balance	0	0	0	0	(969,700)
04.	Revenues (from Form B-11)	226,600	121,400	110,300	0	0
05.	Non-Revenue Receipts and Other Adjustments	10,480,700	11,169,100	12,060,400	12,527,100	12,798,300
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	10,707,300	11,290,500	12,170,700	12,527,100	11,828,600
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	17,300	0	393,000	369,700	0
13.	Original Appropriation	12,037,400	11,861,900	12,125,200	12,527,100	12,798,300
14.	Prior Year Reappropriations, Supplementals, Recessions	(131,200)	(15,600)	1,000,000	600,000	0
15.	Non-cogs, Receipts to Appropriations, etc.	(120,400)	0	0	0	0
16.	Reversions and Continuous Appropriations	(1,095,800)	(156,100)	(377,800)	0	0
17.	Current Year Reappropriation	0	0	(600,000)	0	0
18.	Reserve for Current Year Encumbrances	0	(399,700)	(369,700)	0	0
19.	Current Year Cash Expenditures	10,690,000	11,290,500	11,777,700	13,127,100	12,798,300
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,690,000	11,690,200	12,147,400	13,127,100	12,798,300
20.	Ending Cash Balance	0	0	0	(969,700)	(969,700)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	399,700	369,700	0	0
22a.	Current Year Reappropriation	0	0	600,000	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	(399,700)	(969,700)	(969,700)	(969,700)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	(332, 337,	(969,700)	(969,700)	(969,700)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Note:

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12501

gency: Department of Agriculture

Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

ources and Uses:

ınd:

ent receipts, indirect costs receipts from Federal Grants, sale of Idaho Statistical Bulletins, and assessments of administrative charges for the department on e various special revenue funds administrate by the agency. Administrative expenses of the Department of Agriculture, including salary or wages, travel, upplies, equipment, communication and all other expenses necessary in carrying out the functions and duties of the department.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	1,183,900	1,157,500	1,271,600	1,361,400	1,178,400	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	1,183,900	1,157,500	1,271,600	1,361,400	1,178,400	
04.	Revenues (from Form B-11)	1,000,700	921,500	993,000	1,026,500	1,026,500	
05.	Non-Revenue Receipts and Other Adjustments	(305,500)	(139,100)	(301,400)	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	305,500	139,200	301,400	0	0	
08.	Total Available for Year	2,184,600	2,079,100	2,264,600	2,387,900	2,204,900	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	100	0	2,500	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	1,356,200	1,135,300	1,153,100	1,209,500	1,292,800	
14.	Prior Year Reappropriations, Supplementals, Recessions	(2,200)	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	3,500	0	0	0	
16.	Reversions and Continuous Appropriations	(327,000)	(331,300)		0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	1,027,000	807,500	900,700	1,209,500	1,292,800	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,027,000	807,500		1,209,500	1,292,800	
20.	Ending Cash Balance	1,157,500	1,271,600	1,361,400	1,178,400	912,100	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	=	0	0	
24.	Ending Free Fund Balance	1,157,500	1,271,600	1,361,400	1,178,400	912,100	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b	Ending Free Fund Balance Including Direct Investments	1,157,500	1,271,600		1,178,400	912,100	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	
Note:							

210

und:

Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

Sources and Uses:

Idaho Department of Agriculture allocations between bureaus, and receipts from the Department of Health & Welfare for facilities charges. These entities prepay anticipated expenses to operate the facilities at the Health/Ag Complex on Old Penitentiary R This fund is used to pay utilities, janitorial services, and repair and maintenance bills of the Health/Ag Complex.

				*		
		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	85,100	97,300	91,000	82,200	56,600
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	85,100	97,300	91,000	82,200	56,600
04.	Revenues (from Form B-11)	225,800	284,500	295,400	325,000	325,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers in	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	310,900	381,800	386,400	407,200	381,600
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	333,800	335,000	340,000	350,600	353,800
14.	Prior Year Reappropriations, Supplementals, Recessions	(300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(119,900)	(44,200)	(35,800)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	213,600	290,800	304,200	350,600	353,800
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	213,600	290,800	304,200	350,600	353,800
20.	Ending Cash Balance	97,300	91,000	82,200	56,600	27,800
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	97,300	91,000	82,200	56,600	27,800
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	97,300	91,000	82,200	56,600	27,800
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:	·					

210

Agency: Department of Agriculture

Animal Damage Control Account und:

16200

The State Controller shall annually, by August 1 of each year, transfer the sum of one hundred thousand dollars (\$100,000) from the Fish and Game Fund to the Animal Damage Control Fund (\$36-112). The distribution of excess moneys from the Expendable Big Moneys in the fund are subject to appropriation to the Animal Damage Control Board established by Section 25-2612A, Idaho Code, for the control of predatory animals and birds. The State Animal Damage Control Board in using these moneys shall follow

Damage	Control Board in using these moneys sha	FY 20 Actuals	FY 21 Actuals	FY 22	2 Actuals		FY 24 stimate
	r	0	0		0	0	0
	Beginning Free Fund Balance	0	0		0	0	0
	Encumbrances as of July 1		0		0	0	0
02a. F	Reappropriation (Legislative Carryover)	0	0		0	0	0
03. 1	Beginning Cash Balance		0		0	0	0
04.	Revenues (from Form B-11)	0	U	•	_	0	0
	Non-Revenue Receipts and Other	0	τ)	0		100,000
	Adjustments	100,000	100,000)	100,000	100,000	·
	Statutory Transfers In	0	()	0	0	0
07.	Operating Transfers In	100,000	100,00)	100,000	100,000	100,000
08.	Total Available for Year	0		0	0	0	0
09.	Statutory Transfers Out	0		0	0	0	0
10.	Operating Transfers Out	U			0	0	0
11.	Non-Expenditure Distributions and Other	0		0	U		
(6.06.6)	Adjustments Cash Expenditures for Prior Year	0	•	0	0	0	0
12.	Encumbrances	100,000	100,00	10	100,000	100,000	100,000
13.	Original Appropriation				0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	()	0	v		0
1	Non-cogs, Receipts to Appropriations,	1	0	0	0	0	U
15.	etc.		•	0	0	0	0
16.	Reversions and Continuous Appropriations	,	0		0	0	0
17.	Current Year Reappropriation		0	0		0	0
18.	Reserve for Current Year Encumbrance	5	0	0	0	100,000	100,000
19.	O Evnonditures	100,00			100,000	100,000	100,000
	a. Budgetary Basis Expenditures (CY	100,00	100,0	000	100,000	100,000	
196	Cash Exp + CY Enc)		0	0	0	0	0
20.				0	0	0	0
21.	. Prior Year Encumbrances as of June 30)	0		0	0	0
22	Current Year Encumbrances as of June	;	0	0			0
	30		0	0	0	0	0
22	a. Current Year Reappropriation		0	0	0	0	0
23			0	0	0	0	0
24			0	0	0	0	U
	la. Investments Direct by Agency (GL 1203)		•	0	0	0	0
2,	th Ending Free Fund Balance Including	9	0	U			0
	Direct Investments Outstanding Loans (if this fund is p		0	0	0	0	O
A1.	of a loan program)						

und: Ag Department Inspection Acct

210 33000

Sources and Uses:

All moneys received by the Department of Agriculture for any inspection, which the department by law may be authorized or required to make, except those moneys specifically received for and credited to another fund or funds, shall be credited to the Agric This fund is used for administrative expenses of the department, salaries or wages of the director and of subordinates and employees, expenses of travel, communication, supplies, equipment, fixed charges, inspection, and all other necessary expenses.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,370,800	1,344,900	1,515,400	1,695,700	1,276,700
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,370,800	1,344,900	1,515,400	1,695,700	1,276,700
04.	Revenues (from Form B-11)	1,385,500	1,447,400	1,594,300	1,601,000	1,601,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	2,756,300	2,792,300	3,109,700	3,296,700	2,877,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	1,633,000	1,935,800	1,953,200	2,020,000	2,087,600
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	6,900	0	0	0	0
16.	Reversions and Continuous Appropriations	(228,500)	(658,900)	(539,200)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	1,411,400	1,276,900	1,414,000	2,020,000	2,087,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,411,400	1,276,900	1,414,000	2,020,000	2,087,600
20.	Ending Cash Balance	1,344,900	1,515,400	1,695,700	1,276,700	790,100
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,344,900	1,515,400	1,695,700	1,276,700	790,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,344,900	1,515,400	1,695,700	1,276,700	790,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

210

jund: Ag Department Inspection Acct: FundPathology

33001

Sources and Uses:

Revenues collected for Phytos, Phyto inspections, field inspections and other general plant inspection services. Uses are related to costs of performing the inspection services and administration of the programs.

iiisbe	cuon services and auministration of the proj	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	370,500	351,400	298,800	311,900	216,400
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	370,500	351,400	298,800	311,900	216,400
04.	Revenues (from Form B-11)	865,500	888,300	940,000	954,400	954,400
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	1,236,000	1,239,700	1,238,800	1,266,300	1,170,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	1,076,800	1,076,800	1,076,800	1,049,900	1,049,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	4,800	0	0
16.	Reversions and Continuous Appropriations	(192,200)	(135,900)	(154,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	884,600	940,900	926,900	1,049,900	1,049,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	884,600	940,900	926,900	1,049,900	1,049,900
20.	Ending Cash Balance	351,400	298,800	311,900	216,400	120,900
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	351,400	298,800	311,900	216,400	120,900
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	351,400	298,800	311,900	216,400	120,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

jund: Ag Department Inspection Acct: FundSeed Lab

210 33002

Sources and Uses:

Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costsrelated to the services of the seed lab.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	592,600	649,400	756,300	887,200	872,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	(Ecgisiadve Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	592,600	649,400	756,300	887,200	872,200
04.	Revenues (from Form B-11)	298,700	319,400	370,200	360,000	360,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	000,000	300,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	_
08.	Total Available for Year	891,300	968,800	1,126,500	1,247,200	0 1,232,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	100	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	325,000	325,000	325,000	375,000	375,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
. 01	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
	Reversions and Continuous Appropriations	(83,200)	(112,500)	(85,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
	Current Year Cash Expenditures	241,800	212,500	239,300	375,000	375,000
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	241,800	212,500	239,300	375,000	375,000
20.	Ending Cash Balance	649,400	756,300	887,200	872,200	857,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a. (Current Year Reappropriation	0	0	0	0	0
23. E	Borrowing Limit	0	0	0	0	
24. E	Ending Free Fund Balance	649,400	756,300	887,200	872,200	0 857,200
24a. I	nvestments Direct by Agency (GL 1203)	0	0	0	0	0
24b. E	Ending Free Fund Balance Including Direct Investments	649,400	756,300	887,200	872,200	857,200
	Outstanding Loans (if this fund is part	0	0	0		

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections

33005

Sources and Uses:

Revenues are collected for inspections and grading of hops. The costs are related to the staffing, testing, sampling and administration of the Hop inspectiuon program.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	55,700	93,200	147,300	169,100	169,100	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	55,700	93,200	147,300	169,100	169,100	
04.	Revenues (from Form B-11)	107,600	125,600	134,600	125,000	125,000	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	163,300	218,800	281,900	294,100	294,100	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	80,000	90,000	112,800	125,000	125,000	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(9,900)	(18,500)	0	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	70,100	71,500	112,800	125,000	125,000	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	70,100	71,500	112,800	125,000	125,000	
20.	Ending Cash Balance	93,200	147,300	169,100	169,100	169,100	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	93,200	147,300	169,100	169,100	169,100	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	93,200	147,300	169,100	169,100	169,100	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	
lote:						1	

210

33007

ency: Department of Agriculture

Ag Department Inspection Acct: FundMarket Reporting

is funds includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for registering the oducts as Idaho Preferred products and to register their products as certificates of free sale. The uses of the funds cover marketing costs and staff costs to FY 23 FY 24 minister the programs.

	- N 1	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
l. B	Beginning Free Fund Balance	103,700	133,100	169,300	174,000	137,500
	Encumbrances as of July 1	0	0	0	0	0
	Reappropriation (Legislative Carryover)	0	0	0	0	0
	Reappropriation (Legislauve Carryovor) Beginning Cash Balance	103,700	133,100	169,300	174,000	137,500
	Revenues (from Form B-11)	49,000	56,600	68,600	97,500	97,500
	Non-Revenue Receipts and Other	0	800	2,100	0	0
J5.	Adjustments	0	0	0	0	0
06.	Statutory Transfers In	-	0		0	0
	Operating Transfers In	0	190,500		271,500	235,000
08.	Total Available for Year	152,700	_	_	0	0
09.	Statutory Transfers Out	0			0	0
10.	Operating Transfers Out	0	0	0	U	
11.	Non-Expenditure Distributions and Other Adjustments	0	900		0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	(0	0	0
13.	Original Appropriation	152,600	152,600	159,000	159,000	159,000
14.	Prior Year Reappropriations, Supplementals, Recessions	C)	0 0	0	0
15.	Non-cogs, Receipts to Appropriations,	() (0 0	0	0
16.	etc. Reversions and Continuous Appropriations	(133,000) (132,300		(25,000)	(25,000)
17.	Current Year Reappropriation	(0	0 0	0	0
18.	Reserve for Current Year Encumbrances	,	0	0 0	0	0 134,000
19.	Current Year Cash Expenditures	19,60			134,000	
19a.	Budgetary Basis Expenditures (CY	19,60	0 20,30	66,000	134,000	134,000
20.	Cash Exp + CY Enc) Ending Cash Balance	133,10	0 169,30	174,000	137,500	101,000
21.	Prior Year Encumbrances as of June 30		0	0 0	0	0
22.	Current Year Encumbrances as of June		0	0 0	0	0
	30		0	0 0	0	0
	. Current Year Reappropriation		0	0 0	0	0
23.	Borrowing Limit	133,10	-	00 174,000	137,500	101,000
24.	Ending Free Fund Balance		0	0 0	0	0
	Investments Direct by Agency (GL 1203)			no 474.000	137,500	101,000
24b	 Ending Free Fund Balance Including Direct Investments 	133,10				
26.		rt	0	0 0		
Note	e:					

210

und: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

Beehives must be marked, inspected and certified in order to be transported into other states for pollination and honey production. This program also authorizes inspections and control authority to minimize the presence of bee pests and diseases within the state. The uses are related to the costs for staffing to inspect, register, and all other administrative costs.

	V 67 178 5 1 5	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23	FY 24
01.	Beginning Free Fund Balance	79,600	83,100	81,900	Estimate 84,200	Estimate 81,700
02.	Encumbrances as of July 1	0	. 0	0	0	0
	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	79,600	83,100	81,900	84,200	81,700
04.	Revenues (from Form B-11)	15,500	10,600	16,500	17,500	17,500
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	95,100	93,700	98,400	101,700	99,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	20,000	20,000	20,000	20,000	20,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(8,000)	(8,200)	(5.800)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	12,000	11,800	14,200	20,000	20,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,000	11,800	14,200	20,000	20,000
20.	Ending Cash Balance	83,100	81,900	84,200	81,700	79,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	83,100	81,900	84,200	81,700	79,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	83,100	81,900	84,200	81,700	79,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:		~		-	-	

Agency: Department of Agriculture

210

und: Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

Livestock markets are required to operate under a charter issued by ISDA. The uses are related to staffing and administrative costs to inspect and issue the charters.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	8,500	9,100	10,500	11,300	8,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	8,500	9,100	10,500	11,300	8,200
04.	Revenues (from Form B-11)	2,500	1,600	1,600	1,600	1,600
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	11,000	10,700	12,100	12,900	9,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	47,700	48,200	48,200	47,700	47,700
14.	Prior Year Reappropriations, Supplementals, Recessions	(100)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(45,700)	(48,000)	(47,400)	(43,000)	(43,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	1,900	200	800	4,700	4,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,900	200	800	4,700	4,700
20.	Ending Cash Balance	9,100	10,500	11,300	8,200	5,100
21.7	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	9,100	10,500	11,300	8,200	5,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	9,100	10,500	11,300	8,200	5,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

ISDA works with counties through a Memorandum of Understanding to control and prevent the spread of orchard pests. Fees collected by the landowner for the eradication of these orchards is the revenue source. The uses of these funds is related to the actual eradication costs usually through a hired contractor.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	7,600	7,600	7,600	7,600	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	7,600	7,600	7,600	7,600	0
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	7,600	7,600	7,600	7,600	0
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	7,600	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	0	7,600	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	7,600	0
20.	Ending Cash Balance	7,600	7,600	7,600	0	0
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	7,600	7,600	7,600	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	7,600	7,600	7,600	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
lote:			508 3			

210

Department of Agriculture

Ag Department Inspection Acct: Nursery Research/Education

33011

30 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of ou commercial Aquaculture facilities in found are required to be licensed by the fund are for inspections, licensing, and administrative vater inlets, effluent control facilities, and provision of receipts to purchasers. The uses of the fund are for inspections, licensing, and administrative

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
	152,900	164,100	189,500	198,300	183,300
ginning Free Fund Balance	·	0	0	0	0
cumbrances as of July 1	0	-	0	0	0
appropriation (Legislative Carryover)	0	0	189,500	198,300	183,300
gìnning Cash Balance	152,900	164,100			60,000
venues (from Form B-11)	54,900	63,000	62,900	60,000	
n-Revenue Receipts and Other	0	0	0	0	0
justments	0	0	0	0	0
atutory Transfers In	0	0	0	0	0
erating Transfers In	207,800	227,100	252,400	258,300	243,300
tal Available for Year	0	0		0	0
atutory Transfers Out	0	0		0	0
perating Transfers Out	U		i a	0	0
on-Expenditure Distributions and Other djustments	0	C	0	Ü	
ash Expenditures for Prior Year	0	C) 0	0	0
ncumbrances	75,000	75,000	75,000	75,000	75,000
riginal Appropriation				0	0
rior Year Reappropriations, upplementals, Recessions	(, ,		0
on-cogs, Receipts to Appropriations,	() (0	0	0
tc. eversions and Continuous	(31,300	(37,400	(20,900)	0	0
ppropriations	, .		0 0	0	0
urrent Year Reappropriation		,	n C		0
Reserve for Current Year Encumbrances		,			75,000
urrent Year Cash Expenditures	43,70				75,000
Budgetary Basis Expenditures (CY	43,70	g 37,60	J4,100		
Cash Exp + CY Enc) Ending Cash Balance	164,10	0 189,50	198,300	183,300	168,300
Prior Year Encumbrances as of June 30		0	0	0 0	0
Prior Year Encumbrances as of June		0	0	0 0	0
BO				0 0	0
Current Year Reappropriation		0	·	n 0	0
Borrowing Limit		0	0		
Ending Free Fund Balance	164,10			0 0	_
Investments Direct by Agency (GL		0	0	•	
1203) Ending Free Fund Balance Including	164,1	00 189,5	00 198,30	00 183,300	168,300
Direct Investments		0	0	0 (0
Outstanding Loans (if this fund is pa of a loan program)	n + e			-	

210

Agency: Department of Agriculture

und: Ag Department Inspection Acct: Weights & Measures

33012

The department is authorized to charge fees for the licensing of weighing and measuring device to compensate the state for the expense of administering weights and measures laws. The fees are set by rule and deposited with the State Treasurer to the Weig The fees shall be collected to allow the Department of weights and measures laws. The fees are set by rule and deposited with the State Treasurer to the Weig The fees shall be collected to allow the Department of Agriculture to enforce the weights and measures laws (§71-111), test weights and measures used in public institutions (§71-112), inspect and test commercially-used weights and measures (§71-113), enfo

COMMI	ercially-used weights and measures (§/1-11		FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
		627,500	337,100	165,400	171,700	50,700
	Beginning Free Fund Balance	021,550	336,900	527,500	27,000	0
	Encumbrances as of July 1		330,300	0	0	0
02a.		0	674,000	692,900	198,700	50,700
03.	Beginning Cash Balance	627,500		522,200	518,000	523,000
04.	Revenues (from Form B-11)	507,900	508,900		0	0
05.	Non-Revenue Receipts and Other	0	200	0		
	Adjustments Statutory Transfers In	0	0	0	0	0
06.		0	0	0	0	0
07.	Operating Transfers In Total Available for Year	1,135,400	1,183,100	1,215,100	716,700	573,700
08.		C	, (0	0	0
09.	Statutory Transfers Out	() (0	0	0
10.	Operating Transfers Out			n 0	0	0
11.	Non-Expenditure Distributions and Other Adjustments) 200		-7.000	0
12,	Cash Expenditures for Prior Year	(58,90	527,600	27,000	_
	Encumbrances	942,60	963,20	0 708,900	899,000	829,500
13.	Original Appropriation Prior Year Reappropriations,	(800	1)	0 0	0	0
14.	Supplementals, Recessions	(800	')		0	0
15.	Non-cogs, Receipts to Appropriations, etc.		0	0 6,100		
40	Reversions and Continuous	(143,500	(281,800	0) (199,200)	(260,000)	(260,000)
16.	Appropriations		0	0 0	0	0
17.		(336,90	o) (250,30	0) (27,000)	0	0
18.		461,40			639,000	569,500
19		798,30		515,800	639,000	569,500
19	 Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 	100,0			50,700	4,200
20	- u o i Deleven	674,0	00 692,9		•	0
21	. Prior Year Encumbrances as of June 30		0 277,2	00 0	0	
	Current Year Encumbrances as of June	336,9	00 250,3	00 27,000	0	0
22	² · 30		0	0 0	0	0
27	2a. Current Year Reappropriation		0	0 0	, 0	0
23	3. Borrowing Limit	337,1			50,700	4,200
	4. Ending Free Fund Balance	331,1	0	0) (0
2	4a. Investments Direct by Agency (GL				50,700	4,200
2	1203) 4b. Ending Free Fund Balance Including	337,	100 165,4	400 171,700	30,700	, 4,200
	Direct Investments 6. Outstanding Loans (if this fund is page)		0	0	9) 0
	of a loan program)					

210

Agency: Department of Agriculture

Ag Department Inspection Acct: Invasive Species Fund

33013

und:

The Invasive Species Fund receives appropriations as deemed necessary by the Governor and the Legislature to accomplish the goals of Chapter 19, Title 22, Idaho Code. The main source of funding is from a boat sticker fee charged to launch in Idaho waters. The fund is used to support activities related to the prevention, detection, control and management of invasive species in Idaho (§22-1911).

prever	tion, detection, control and management of		FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
	- 1 - For Fund Polonce	2,552,500	2,867,800	4,093,100	4,393,700	3,148,800
01.	Beginning Free Fund Balance	0	0	0	218,700	0
02.	Encumbrances as of July 1	0	0	0	0	0
	Reappropriation (Legislative Carryover)	2,552,500	2,867,800	4,093,100	4,612,400	3,148,800
03.	Beginning Cash Balance	,	16,200	37,700	35,000	35,000
04.	Revenues (from Form B-11)	64,300	Ė	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0		0	0
06.	Statutory Transfers In	0	0		_	1,300,000
07.	Operating Transfers In	1,443,000	1,690,600	1 100	1,300,000 5,947,400	4,483,800
08.	Total Available for Year	4,059,800	4,574,600		•	0
09.	Statutory Transfers Out	0	0		0	0
10.	Operating Transfers Out	0	C	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	C	0	0	0
12.	Cash Expenditures for Prior Year	0	. (0	218,700	0
13.	Encumbrances Original Appropriation	1,468,500	1,531,200	1,784,900	2,579,900	2,445,700
13.	Prior Year Reappropriations, Supplementals, Recessions	(1,100))	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	3,200	500	0 20,200	0	0
16.	Reversions and Continuous	(278,600			0	0
17.	Current Year Reappropriation		o .	0 0	0	0
18.	Reserve for Current Year Encumbrances			0 (218,700)	2,579,900	2,445,700
19	and the second statement	1,192,00			•	2,445,700
19	a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,192,00			2,579,900 3,148,800	2,038,100
20	- n e i Bilines	2,867,80	0 4,093,10		, ,	0
21	. Prior Year Encumbrances as of June 30		0	0 0	0	
22	Current Year Encumbrances as of June		0	0 218,700		0
22	a. Current Year Reappropriation		0	0 0		0
23	Borrowing Limit		0	0 0 00 4,393,700		2,038,100
24	l. Ending Free Fund Balance	2,867,80	00 4,093,1	_		_
	4a. Investments Direct by Agency (GL 1203)		0	0 0 0		
2	4b. Ending Free Fund Balance Including Direct Investments	2,867,8	00 4,093,1	_	-	
2	6. Outstanding Loans (if this fund is pa of a loan program)	rt	0	0 = 0) 0	U
No	te:					

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und: Pe

Pest Control-Deficiency Wrts

33100

Sources and Uses:

This fund receives General Fund appropriations approved to reimburse the actual costs recorded as deficiency warrants that are approved by the State Board of Examiners (§22-2019). Whenever the cost of suppression and eradication of grasshoppers, crickets or other pests on state-owned land or on private rangeland or agricultural land exceeds the funds appropriated or otherwise available for that purpose, the State Board of Examiners

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(129,300)	(278,900)	(368,300)	(450,000)	(400,000)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(129,300)	(278,900)	(368,300)	(450,000)	(400,000)
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers in	129,300	278,900	368,400	450,000	400,000
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	100	0	0
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	278,900	368,300	450,100	400,000	400,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	278,900	368,300	450,100	400,000	400,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	278,900	368,300	450,100	400,000	400,000
20.	Ending Cash Balance	(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:		, .			0.021	

Note:

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33203

Agency: Department of Agriculture

Agricultural Fees: Sheep Commission AccountFund

Sources and Uses:

Tund:

An annual assessment, not to exceed twelve cents per pound on all wool, in the grease basis, sold through commercial channels, is levied on all wool (tags, crutchings, dead wool exempt) produced within Idaho. Two cents of the assessment is considered a w The objectives of the Sheep and Goat Health Board are to perform all those duties and powers necessary for the supervision of sheep and goats including: handling, shipping, transporting or moving, regulation, eradication of all diseases, the making of all

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	111,800	162,500	204,300	184,200	98,000
02.	Encumbrances as of July 1	4,400	0	0	45,900	0
_	Reappropriation (Legislative Carryover)	0	0	0	0	0
	Beginning Cash Balance	116,200	162,500	204,300	230,100	98,000
04.	Revenues (from Form B-11)	145,800	155,500	170,000	192,000	192,000
05	Non-Revenue Receipts and Other Adjustments	12,700	15,000	16,400	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	274,700	333,000	390,700	422,100	290,000
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	12,000	8,500	18,800	0	0
12.	Cash Expenditures for Prior Year Encumbrances	4,400	0		45,900	0
13.	Original Appropriation	277,800	277,800	278,200	278,200	278,200
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(182,000)			0	0
17.	Current Year Reappropriation	0	C		0	0
18.	Reserve for Current Year Encumbrances	C		, ,	0	0
19.	Current Year Cash Expenditures	95,800	120,200	141,800	278,200	278,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	95,800	120,200		278,200	278,200
20.	Ending Cash Balance	162,500	204,300	230,100	98,000	11,800
21.	Prior Year Encumbrances as of June 30	- () (0	0	0
22.	Current Year Encumbrances as of June 30	() (45,900	0	0
22a.	Current Year Reappropriation	() (0	0	0
23.	Borrowing Limit	•) (0 0	0	0
24.	Ending Free Fund Balance	162,50	204,30	184,200	98,000	1 1 ,800
24a.	. Investments Direct by Agency (GL 1203)			0	0	0
24b	Ending Free Fund Balance Including Direct Investments	162,50			98,000	11,800
26.			0	0 0	0	0

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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

und: Agricultural Fees: Commercial Feed & Fertil

210

33204

Sources and Uses:

Each type of commercial feed except customer-formula feed shall be registered and accompanied by a non-refundable fee established by the director not to exceed \$100 (§25-2704).

Each separately identifiable commercial fertilizer is registered with the Dep The inspection fee is used to pay the costs of inspection, sampling, and other administrative expenses (§25-2717). Moneys received from the registration of brands are used to purchase samples of feeds and fertilizers for testing and analysis, for making

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
D1.	Beginning Free Fund Balance	3,704,200	3,755,200	3,385,700	3,286,700	2,777,300
02.	Encumbrances as of July 1	0	0	0	101,900	0
)2a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	3,704,200	3,755,200	3,385,700	3,388,600	2,777,300
04.	Revenues (from Form B-11)	1,582,800	1,481,300	1,673,900	1,595,000	1,595,000
05.	Non-Revenue Receipts and Other Adjustments	0	1,600	100	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
8.	Total Available for Year	5,287,000	5,238,100	5,059,700	4,983,600	4,372,300
9.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	1,600	100	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	101,900	0
3.	Original Appropriation	1,586,400	2,348,800	2,094,300	2,104,400	2,105,700
14.	Prior Year Reappropriations, Supplementals, Recessions	(2,300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(52,300)	(498,000)	(321,400)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(101,900)	0	0
9.	Current Year Cash Expenditures	1,531,800	1,850,800	1,671,000	2,104,400	2,105,700
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,531,800	1,850,800	1,772,900	2,104,400	2,105,700
20.	Ending Cash Balance	3,755,200	3,385,700	3,388,600	2,777,300	2,266,600
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	101,900	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
4.	Ending Free Fund Balance	3,755,200	3,385,700	3,286,700	2,777,300	2,266,600
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	3,755,200	3,385,700	3,286,700	2,777,300	2,266,600
	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Department of Agriculture

und: Agricultural Fees: Pesticide FundFund

210 33205

Sources and Uses:

Every pesticide which is distributed, sold or offered for sale within Idaho is registered annually with the Department of Agriculture (§22-3402). The registrant pays an annual fee as prescribed by rule; if renewal is not filed with the department prior t The income in this fund is used for administering the Pesticide Law. For the purpose of carrying out the provisions of this act, the director may enter on any public or private premises at reasonable times in order to have access for the purpose of obser

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,624,300	2,905,800	3,199,900	3,123,100	2,056,700
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,624,300	2,905,800	3,199,900	3,123,100	2,056,700
04.	Revenues (from Form B-11)	2,407,000	2,575,500	2,301,100	2,325,000	2,325,000
05.	Non-Revenue Receipts and Other Adjustments	2,500	5,900	1,600	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	5,033,800	5,487,200	5,502,600	5,448,100	4,381,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	2,600	6,500	1,200	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	2,990,100	3,221,700	3,229,400	3,391,400	3,449,100
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,000)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(860,700)	(940,900)	(851,100)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	2,125,400	2,280,800	2,378,300	3,391,400	3,449,100
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,125,400	2,280,800	2,378,300	3,391,400	3,449,100
20.	Ending Cash Balance	2,905,800	3,199,900	3,123,100	2,056,700	932,600
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	2,905,800	3,199,900	3,123,100	2,056,700	932,600
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,905,800	3,199,900	3,123,100	2,056,700	932,600
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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iund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

33206

Sources and Uses:

The Division of Animal Industries can recover expenses incurred for disease control as provided by law (§25-201, §25-207, §25-219, and §25-616). Those moneys received by the division are credited to the Livestock Disease Control and T.B. (Tuberculosis) I The moneys in this fund are used to pay for livestock disease control programs and deputy veterinarians and inspectors salaries, travel expenses, cooperating with the U.S. Bureau of Animal Industry in maintaining laboratories, laboratory equipment expense

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,508,000	2,609,600	1,729,000	1,827,100	1,440,400
02.	Encumbrances as of July 1	0	52,700	34,000	56,800	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,508,000	2,662,300	1,763,000	1,883,900	1,440,400
04.	Revenues (from Form B-11)	910,600	928,300	1,017,600	1,008,000	1,008,000
05.	Non-Revenue Receipts and Other Adjustments	10,200	9,900	9,800	0	0
06.	Statutory Transfers In	24,100	24,600	30,900	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	3,452,900	3,625,100	2,821,300	2,891,900	2,448,400
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	10,200	9,300	9,800	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	52,700	34,000	56,800	0
13.	Original Appropriation	1,236,600	2,447,800	1,376,100	1,394,700	1,561,900
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,400)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(402,100)	(613,700)	(425,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(52,700)	(34,000)	(56,800)	0	0
19.	Current Year Cash Expenditures	780,400	1,800,100	893,600	1,394,700	1,561,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	833,100	1,834,100	950,400	1,394,700	1,561,900
20.	Ending Cash Balance	2,662,300	1,763,000	1,883,900	1,440,400	886,500
21.	Prior Year Encumbrances as of June 30	0	0	0	- 0	0
22.	Current Year Encumbrances as of June 30	52,700	34,000	56,800	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	2,609,600	1,729,000	1,827,100	1,440,400	886,500
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,609,600	1,729,000	1,827,100	1,440,400	886,500
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:		n = -01		7		

Agency: Department of Agriculture

210

und: Agricultural Fees: Dairy Industry & InspectFund

33207

Sources and Uses:

Whenever an inspection is made of any dairy product, the Department of Agriculture is authorized to collect a fee from the dairy processors to cover the cost of the inspection. In no event shall the fees exceed 4 mills per pound of butterfat (§37-407).

The money in this fund is used exclusively for inspection services (§37-407).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	66,300	334,600	332,900	590,000	582,700
02.	Encumbrances as of July 1	0	52,400	27,800	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	66,300	387,000	360,700	590,000	582,700
04.	Revenues (from Form B-11)	2,151,900	2,267,800	2,317,300	2,430,000	2,430,000
05.	Non-Revenue Receipts and Other Adjustments	0	4,100	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	2,218,200	2,658,900	2,678,000	3,020,000	3,012,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	4,100	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	52,400	27,800	0	0
13.	Original Appropriation	2,203,100	2,446,400	2,233,500	2,437,300	2,429,500
14.	Prior Year Reappropriations, Supplementals, Recessions	(3,100)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	14,600	10,400	20,300	0	0
16.	Reversions and Continuous Appropriations	(331,000)	(187,300)	(193,600)	0	0
17.	Current Year Reappropriation	0	D	0	0	0
18.	Reserve for Current Year Encumbrances	(52,400)	(27,800)	0	0	0
19.	Current Year Cash Expenditures	1,831,200	2,241,700	2,060,200	2,437,300	2,429,500
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,883,600	2,269,500	2,060,200	2,437,300	2,429,500
20.	Ending Cash Balance	387,000	360,700	590,000	582,700	583,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	52,400	27,800	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	334,600	332,900	590,000	582,700	583,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	334,600	332,900	590,000	582,700	583,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Note:

Run Date: 8/31/22 9:46 AM

Request for Fiscal Year: 2024

gency: Department of Agriculture

210

Agricultural Fees: Idaho Honey Advertising FundFund

33208

ources and Uses:

und:

an annual tax, 5 cents per hive or colony of bees, is levied upon each colony or hive of bees. The tax can be increased to not more than 10 cents per hive and ecreased to not less than 3 cents per hive by the beekeepers voting in a referendum. The tax i The purpose of the Idaho Honey Advertising Commission is to dvertise and promote the honey industry in Idaho, and this fund supports honey related expenditures (§22-2802).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	36,500	39,400	37,800	45,900	37,900
)2.	Encumbrances as of July 1	0	. 0	0	0	0
)2a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	36,500	39,400	37,800	45,900	37,900
04.	Revenues (from Form B-11)	8,200	5,800	8,800	8,700	8,700
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	44,700	45,200	46,600	54,600	46,600
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	16,700	16,700	16,700	16,700	16,700
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(11,400)	(9,300)	(16,000)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	. O	0	0	0
19.	Current Year Cash Expenditures	5,300	7,400	700	16,700	16,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,300	7,400	700	16,700	16,700
20.	Ending Cash Balance	39,400	37,800	45,900	37,900	29,900
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	39,400	37,800	45,900	37,900	29,900
24a.	Investments Direct by Agency (GL 1203)		0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	39,400	37,800	45,900	37,900	29,900
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Department of Agriculture

210

und:

Agricultural Fees: Egg InspectionsFund

33209

Sources and Uses:

An annual license fee of \$20 is collected from each egg distributor, an annual license fee of \$5 from each egg candler, and an assessment not to exceed 4 mills per dozen on eggs (§37-1523, §37-1523A). All moneys collected by the director of the Idaho Department of Agriculture for this fund are used exclusively for inspection, administration and enforcement of the Egg Products Act (§37-1519).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	619,800	657,300	424,100	261,900	199,800
02.	Encumbrances as of July 1	0	0	0	0	0
	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	619,800	657,300	424,100	261,900	199,800
04.	Revenues (from Form B-11)	123,100	100,300	180,200	181,600	181,600
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	742,900	757,600	604,300	443,500	381,400
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	188,400	473,700	232,400	243,700	246,200
14.	Prior Year Reappropriations, Supplementals, Recessions	(300)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(102,500)	(140,200)	110,000	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	85,600	333,500	342,400	243,700	246,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	85,600	333,500	342,400	243,700	246,200
20.	Ending Cash Balance	657,300	424,100	261,900	199,800	135,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	657,300	424,100	261,900	199,800	135,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	657,300	424,100	261,900	199,800	135,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

gency: Department of Agriculture

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33210

Agricultural Fees: Organic Food Products Admin Acct

ources and Uses:

und:

registration fees, gross organic sales fee, inspection and mileage fees from program participants (§22-1106). All moneys collected by the director of the epartment of Agriculture are used exclusively for the inspection and administration of the Organic Certification Program through the organic food advisory buncil (§22-1107).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	620,900	568,600	490,100	490,800	375,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	620,900	568,600	490,100	490,800	375,200
04.	Revenues (from Form B-11)	584,500	515,000	599,900	625,000	625,000
05.	Non-Revenue Receipts and Other Adjustments	2,600	13,000	2,100	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
.80	Total Available for Year	1,208,000	1,096,600	1,092,100	1,115,800	1,000,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	2,600	13,000	2,100	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	681,900	662,000	673,200	740,600	753,200
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,000)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	2,300	0	0	0
16.	Reversions and Continuous Appropriations	(44,100)	(70,800)	(74,000)	0	0
17.	Current Year Reappropriation	0	D	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	636,800	593,500	599,200	740,600	753,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	636,800	593,500	599,200	740,600	753,200
20.	Ending Cash Balance	568,600	490,100	490,800	375,200	247,000
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	568,600	490,100	490,800	375,200	247,000
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	568,600	490,100		375,200	247,000
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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Agency: Department of Agriculture

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und:

Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Sources and Uses:

The department is authorized to charge a license fee of \$25.00 biennially for commercial aquaculture facilities (§22-4602). License fees and fines collected under this section are deposited in the Commercial Fisheries Fund (§22-4605). Any person violati The moneys in the Commercial Fisheries Fund are used to pay for facilities inspections, disease prevention and control, marketing, and research for commercial fisheries (§22-4603).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,900	3,200	3,100	2,700	2,400
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,900	3,200	3,100	2,700	2,400
04.	Revenues (from Form B-11)	2,600	100	2,200	2,600	2,600
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	5,500	3,300	5,300	5,300	5,000
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	9,900	9,900	9,900	9,900	9,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(7,600)	(9,700)	(7,300)	(7,000)	(7,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	2,300	200	2,600	2,900	2,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,300	200	2,600	2,900	2,900
20.	Ending Cash Balance	3,200	3,100	2,700	2,400	2,100
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	3,200	3,100	2,700	2,400	2,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	3,200	3,100	2,700	2,400	2,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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33212

Department of Agriculture

Agricultural Fees: Poultry Inspection Fund

2011, the Poultry Environmental Act, created the Poultry Inspection Program and Fund. This legislation moved the responsibility and oversight of and future poultry operations from the Department of Environmental Quality to the Idaho State As of 2012, one poultry facility had been established that equived ISDA inspection. The agency sees the potential additional facilities as the market grows. Initial FY 2013 funding provided for the equivalent of the contraction. tion statewide. The ong

tion statewide. The ong	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
eginning Free Fund Balance	3,500	6,900	7,200	7,200	3,700
	0	0	0	0	0
ncumbrances as of July 1	0	0	0	0	0
teappropriation (Legislative Carryover)	3.500	6,900	7,200	7,200	3,700
eginning Cash Balance	,	4,700	4,700	10,000	10,000
Revenues (from Form B-11)	4,700	4,700	,		0
Ion-Revenue Receipts and Other Idjustments	0	0		0	0
Statutory Transfers In	0			0	0
Operating Transfers In	0			17,200	13,700
Fotal Available for Year	8,200	11,600	11,900	,	
Statutory Transfers Out	0			0	0
Operating Transfers Out	C) C	0	U	_
Non-Expenditure Distributions and Other Adjustments	() (0	0	0
Cash Expenditures for Prior Year	() (0	0	0
Encumbrances Original Appropriation	53,500	53,500	53,500	53,500	53,500
Prior Year Reappropriations,		ე (0 0	0	0
Supplementals, Recessions Non-cogs, Receipts to Appropriations, etc.	1	0	0 0	0	0
Reversions and Continuous Appropriations	(52,200	•		(40,000)	(40,000) 0
Current Year Reappropriation		0	0 0		0
Reserve for Current Year Encumbrances	6	0	0 0	0	13,500
Current Year Cash Expenditures	1,30	0 4,40	4,700	13,500	•
Budgetary Basis Expenditures (CY	1,30	00 4,40	0 4,700	13,500	13,500
Cash Exp + CY Enc) Ending Cash Balance	6,90	7,20	7,200	3,700	200
Prior Year Encumbrances as of June 30		0	0 0	0	0
Current Year Encumbrances as of June		0	0 0	0	0
30 Current Year Reappropriation		0	0 0	0	0
		0	0 0		0
Borrowing Limit Ending Free Fund Balance	6,9	00 7,2	00 7,200	3,700	200
. Investments Direct by Agency (GL		0	0 0	0	0
1203)	6,9	00 7,2	00 7,200	3,700	200
. Ending Free Fund Balance Including Direct Investments	3,0		n 0	. 0	0
Outstanding Loans (if this fund is pa of a loan program)	rt =	0	0 0	,	
g.					

Agency: Department of Agriculture

210

und: Industrial Hemp Admin Fund

33213

Sources and Uses:

Registration fees, gross organic sales fee, inspection and mileage fees from program participants (§22-1106). All moneys collected by the director of the Department of Agriculture are used exclusively for the inspection and administration of the Organic Certification Program through the organic food advisory council (§22-1107).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	22,200	45,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	22,200	45,200
04.	Revenues (from Form B-11)	0	0	22,200	50,000	50,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	600	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	22,800	72,200	95,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	600	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	194,500	190,400
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	(167,500)	(120,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	0	0	0	27,000	70,400
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	27,000	70,400
20.	Ending Cash Balance	0	0	22,200	45,200	24,800
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
2 2 a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	0	22,200	45,200	24,800
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	22,200	45,200	24,800
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:	-					

Agency: Department of Agriculture

und: Federal (Grant)

210 34800

Sources and Uses:

Revenues are derived from various federal grants. The revenue sources include USDA/APHIS, USDA/AMS, USDA/Forest Service, USDA/NRCS, US Dept. of Interior/BLM and FWS, US-EPA, and FDA. The uses of federal funds are used towards specific programs including, Brucellosis, Food Safety, EPA Programs, Invasive species, Sage Grouse Habitat, Animal Identification, Pest Management and Pest Surveys, Specialty Crop Grants, and Marketing.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	(979,200)	(123,300)	(315,500)	(1,041,400)	(1,669,800)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	(979,200)	(123,300)	(315,500)	(1,041,400)	(1,669,800)
04.	Revenues (from Form B-11)	5,880,500	4,000,200	4,452,100	6,085,500	6,085,500
05.	Non-Revenue Receipts and Other Adjustments	1,805,700	3,139,200	3,301,400	1,700,000	1,700,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	6,707,000	7,016,100	7,438,000	6,744,100	6,115,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	305,500	139,300	301,400	0	0
11.	Non-Expenditure Distributions and Other Adjustments	200	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	6,392,900	6,324,700	6,364,400	7,413,900	7,435,700
14.	Prior Year Reappropriations, Supplementals, Recessions	(4,100)	0	900,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(1,364,200)	(2,132,400)	(2,086,400)	(2,000,000)	(2,000,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	5,024,600	4,192,300	5,178,000	5,413,900	5,435,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,024,600	4,192,300	5,178,000	5,413,900	5,435,700
20.	Ending Cash Balance	1,376,700	2,684,500	1,958,600	1,330,200	680,000
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000
24.	Ending Free Fund Balance	(123,300)	(315,500)	(1,041,400)	(1,669,800)	(2,320,000)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(123,300)	(315,500)	(1,041,400)	(1,669,800)	(2,320,000)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:			4			

Agency: Department of Agriculture

210

und: Semir

Seminars And Publications: Seminars & Publications

40101

Sources and Uses:

Marketing Division - This account receives moneys from private industry and a regional non-profit trade association on a cost-recovery basis.

Animal Health Division - Receives revenue from the sale of trichomoniasis media test pouches. Marketing Division - Moneys are used to sponsor domestic and foreign trade shows and exhibitions, special product promotions, publications and seminars which are conducted for the benefit of private companies, agri-food organizations and trade association

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	159,700	164,600	163,800	136,200	89,800
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	159,700	164,600	163,800	136,200	89,800
04.	Revenues (from Form B-11)	117,400	62,300	61,900	137,500	137,500
05.	Non-Revenue Receipts and Other Adjustments	10,400	100	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	287,500	227,000	225,700	273,700	227,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	10,400	100	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	303,900	303,900	303,900	303,900	303,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	1,200	0	0	0	0
16.	Reversions and Continuous Appropriations	(192,600)	(240,800)	(214,400)	(120,000)	(90,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	112,500	63,100	89,500	183,900	213,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	112,500	63,100	89,500	183,900	213,900
20.	Ending Cash Balance	164,600	163,800	136,200	89,800	13,400
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	.0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	164,600	163,800	136,200	89,800	13,400
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	164,600	163,800	136,200	89,800	13,400
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Agency: Department of Agriculture

210

ind:

Laboratory Services

40200

Sources and Uses:

Moneys from donations from commodity commissions and laboratory service fees are placed in the Quality Assurance Laboratory Services Fund (§22-109). The laboratory also receives a separate General Fund appropriation. Moneys are used to pay salaries and operating costs of the Idaho Food Quality Assurance Laboratory in Twin Falls.

	accid in the same					
		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	229,300	208,700	297,600	342,500	327,600
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	229,300	208,700	297,600	342,500	327,600
04.	Revenues (from Form B-11)	445,900	436,400	423,300	520,000	520,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	675,200	645,100	720,900	862,500	847,600
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	497,600	512,400	507,100	534,900	564,400
14.	Prior Year Reappropriations, Supplementals, Recessions	(700)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(30,400)	(164,900)	(128,700)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	466,500	347,500	378,400	534,900	564,400
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	466,500	347,500	378,400	534,900	564,400
20.	Ending Cash Balance	208,700	297,600	342,500	327,600	283,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	208,700	297,600	342,500	327,600	283,200
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	208,700	297,600	342,500	327,600	283,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						-

Note.

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf

210 40303

Sources and Uses:

und:

H874 of 2006 provided \$5 million to the Rural Economic Development and Integrated Freight Transportation Revolving Loan Fund from the one-time General Fund surplus designated for economic development projects throughout the state. Moneys are to be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure as prescribed in §49-2901 through §49-2905, Idaho Code. This prog

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,154,000	2,354,400	2,523,300	2,648,500	2,681,700
02.	Encumbrances as of July 1	0	0	0	0	
02a	. Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,154,000	2,354,400	2,523,300	2,648,500	0 2,681,700
04.	Revenues (from Form B-11)	96,000	49,400	36,300		,
05.	Non-Revenue Receipts and Other	108,300			83,000	83,000
06.	Adjustments Statutory Transfers In		122,200	97,300	120,000	100,000
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	0	0	0
		2,358,300	2,526,000	2,656,900	2,851,500	2,864,700
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	-
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	169,600	169,600	169,600	169,800	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	000,600	169,800
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(165,700)	(166,900)	(161,200)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
	Current Year Cash Expenditures	3,900	2,700	8,400	169,800	169,800
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,900	2,700	8,400	169,800	169,800
	Ending Cash Balance	2,354,400	2,523,300	2,648,500	2,681,700	2,694,900
	Prior Year Encumbrances as of June 30	0	0	0	0	0
	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	
24.	Ending Free Fund Balance	2,354,400	2,523,300	2,648,500	2,681,700	2 604 000
	Investments Direct by Agency (GL 1203)	1,143,200	1,161,700	1,177,300	1,140,000	2,694,900 1,140,000
· ·	Ending Free Fund Balance Including Direct Investments	3,497,600	3,685,000	3,825,800	3,821,700	3,834,900
	Outstanding Loans (if this fund is part of a loan program)	534,700	393,900	281,000	175,000	75,000
lote:						

Agency: Department of Agriculture

210 48600

Ag Fees-Fresh Fruit And Vegetable Insp Fd und:

Sources and Uses:

Upon the request of interested parties, the director of Idaho State Department of Agriculture shall inspect any fruits and vegetables being prepared for shipment. The director is authorized to issue certificates of inspection and determine fees that are The moneys from this fund are used for inspection and administration.

	e de la companya del companya de la companya del companya de la co	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,669,600	1,023,700	1,080,300	1,021,200	(1,138,700)
02.	Encumbrances as of July 1	0	18,200	0	0	0
	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,669,600	1,041,900	1,080,300	1,021,200	(1,138,700)
04.	Revenues (from Form B-11)	7,270,400	7,575,100	6,890,100	8,970,000	8,970,000
05.	Non-Revenue Receipts and Other Adjustments	481,000	623,500	1,340,300	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	9,421,000	9,240,500	9,310,700	9,991,200	7,831,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	617,900	736,000	646,800	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	18,200	0	0	0
13.	Original Appropriation	10,337,400	10,398,000	10,528,200	11,129,900	11,120,700
14.	Prior Year Reappropriations, Supplementals, Recessions	(9,700)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	6,800	5,600	14,100	0	0
16.	Reversions and Continuous Appropriations	(2,555,100)	(2,997,600)	(2,899,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(18,200)	0	0	0	0
19.	Current Year Cash Expenditures	7,761,200	7,406,000	7,642,700	11,129,900	11,120,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,779,400	7,406,000	7,642,700	11,129,900	11,120,700
20.	Ending Cash Balance	1,041,900	1,080,300	1,021,200	(1,138,700)	(3,289,400)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	18,200	0	0	0	0
22a	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,023,700	1,080,300	1,021,200	(1,138,700)	(3,289,400)
24a	Investments Direct by Agency (GL 1203)	6,838,500	6,951,000	6,257,500	0	0
24b	Ending Free Fund Balance Including Direct Investments	7,862,200			(1,138,700)	(3,289,400)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Agency: Department of Agriculture

Rural Rehabilitation Funds

49000

210

Sources and Uses:

und:

The director of the Department of Agriculture of the state of Idaho is authorized to make application to and receive from the Secretary of Agriculture of the United States, the trust assets, either funds or property, held by the United States as trustee o The director is authorized to enter into agreements with the Secretary of Agriculture of the United States upon such terms and conditions and for such periods of time as may be mutually agreeable for carrying out the purposes of Title I and II of the Bank

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	292,400	311,800	318,600	324,100	301,300
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	292,400	311,800	318,600	324,100	301,300
04.	Revenues (from Form B-11)	6,300	1,700	1,300	1,000	800
05.	Non-Revenue Receipts and Other Adjustments	13,400	5,200	4,300	3,800	3,200
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	312,100	318,700	324,200	328,900	305,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	27,600	27,600	27,600	27,600	27,600
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(27,300)	(27,500)	(27,500)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	300	100	100	27,600	27,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	300	100	100	27,600	27,600
20.	Ending Cash Balance	311,800	318,600	324,100	301,300	277,700
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	311,800	318,600	324,100	301,300	277,700
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	311,800	318,600	324,100	301,300	277,700
26.	Outstanding Loans (if this fund is part of a loan program)	17,400	12,100	7,300	4,500	700
Note:						

Agency: Department of Agriculture

210

and: Indemnity Funds: Commodity Indemnity Fund

49101

Sources and Uses:

Every producer shall pay an annual assessment to the department not to exceed two-tenths of one percent (.2%), of the total value, as determined at the time of first sale of the commodities (§69-257). When the Commodity Indemnity Fund balance, less any o The Commodity Indemnity Fund shall be used exclusively for purposes of paying claimants in the event a warehouse or dealer fails, and paying necessary expenses of administering the Commodity Indemnity Fund, provided however, that up to one-half (1/2) of t

-1		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	283,500	34,800	186,700	437,800	401,800
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	283,500	34,800	186,700	437,800	401,800
04.	Revenues (from Form B-11)	265,700	223,100	169,300	239,000	239,000
05.	Non-Revenue Receipts and Other Adjustments	(237,400)	197,900	351,400	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	311,800	455,800	707,400	676,800	640,800
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	(100)	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	3,600	1,000	0	0	0
16.	Reversions and Continuous Appropriations	273,500	268,100	269,600	275,000	285,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	277,100	269,100	269,600	275,000	285,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	277,100	269,100	269,600	275,000	285,000
20.	Ending Cash Balance	34,800	186,700	437,800	401,800	355,800
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	34,800	186,700	437,800	401,800	355,800
24a.	Investments Direct by Agency (GL 1203)	11,863,000	11,851,700	11,313,700	11,270,000	11,220,000
24b.	Ending Free Fund Balance Including Direct Investments	11,897,800	12,038,400	11,751,500	11,671,800	11,575,800
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

Agency: Department of Agriculture

Indemnity Funds: Seed Indemnity Fund

49102

210

Sources and Uses:

ind:

The Seed Indemnity Fund shall consist of assessments remitted pursuant to the provisions of the Seed Indemnity Fund law (§22-5121). Assessments shall be paid solely by or on behalf of producers who transfer or deposit for storage a seed crop with a seed. The Seed Indemnity Fund shall be used exclusively for paying valid claims and the necessary fees and expenses of the department in carrying out its responsibilities. The state of Idaho shall not be liable for any claims presented against the fund (§22-512

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	863,200	497,900	764,500	570,200	597,200
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	863,200	497,900	764,500	570,200	597,200
04.	Revenues (from Form B-11)	852,500	866,400	583,700	162,000	162,000
05.	Non-Revenue Receipts and Other Adjustments	(192,200)	(174,100)	(148,900)	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	1,523,500	1,190,200	1,199,300	732,200	759,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	900,000	300,000	500,000	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	0	0	0
!4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	125,600	125,700	129,100	135,000	145,000
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	125,600	125,700	129,100	135,000	145,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	125,600	125,700	129,100	135,000	145,000
20.	Ending Cash Balance	497,900	764,500	570,200	597,200	614,200
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	497,900	764,500	570,200	597,200	614,200
24a.	Investments Direct by Agency (GL 1203)	10,321,600	10,795,700	11,444,600	11,473,000	11,490,000
24b.	Ending Free Fund Balance Including Direct Investments	10,819,500	11,560,200	12,014,800	12,070,200	12,104,200
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:	or a toan program,	- 21 -				w

FORM B12: ANALYSIS OF FUND BALANCES Agency/Department: Agriculture	S			Request fo	Request for Fiscal Year :	2024
, W	2022 or Revision Request Date:	te:			Page of	
Sources and Uses:						H
FUND NAME: General Fund	FUND CODE: 0001	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	Y 2024 Estimate
1. Beginning Free Fund Balance		(17,300)	(17,300)	0	0	0
2. Encumbrances as of July 1		17,300	17,300	0	369,700	0
2a. Reappropriation (Legislative Carryover)		0	0	0	600,000	0
3. Beginning Cash Balance	ALTERNATION OF PERSONAL PLANSACTION	0	0	0	969,700	0
4. Revenues (from Form B-11)		226,600	121,400	110,300	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	10,480,700	11,169,100	12,060,400	12,527,100	12,798,300
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		11,819,400	11,290,500	12,170,700	13,496,800	12,798,300
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10, Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	17,300	393,000	369,700	0
13. Original Appropriation		12,037,400	11,861,900	12,125,200	12,527,100	12,798,300
14. Prior Year Reappropriations, Supplementals, Rescissions		(131,200)	(15,600)	1,000,000	000'009	0
15. Non-cogs, Receipts to Appropriation, etc		(120,400)	0	0	0	0
16. Reversions and Continuous Appropriations		(1,095,800)	(156,100)	(377,800)	0	0
17.Current Year Reappropriation		0	0	(000'009)	0	0
18. Reserve for Current Year Encumbrances		0	(399,700)	(369,700)	0	0
19. Current Year Cash Expenditures	The second secon	10,690,000	11,290,500	11,777,700	13,127,100	12,798,300

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

*Note:

24b. Ending Free Fund Balance Including Direct Investments 26. Outstanding Loans (if this fund is part of a loan program)

24a. Investments Direct by Agency (GL 1203)

24. Ending Free Fund Balance

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369,700

399,700

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600,000

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0

(969,700)

(417,000)

1,129,400

0

(969,700)

(417,000)

1,129,400

8/31/2022

12,798,300

13,127,100

12,147,400

11,690,200 (17,300)

10,690,000

19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)

20. Ending Cash Balance

Prior Year Encumbrances as of June 30
 Current Year Encumbrances as of June 30

22a. Current Year Reappropriation

23. Borrowing Limit

1,129,400

FY 2024 B-12.xlsx 0001

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B12:
FORM

Request for Fiscal Year: Agency Number:

2024 210

LONG DIE GROUP CONTROLL			- sombass		
Agency/Department: Agriculture			Ą	Agency Number:	210
Original Request Date: September 1, 2022 or Revision Request Date:				Page of	
Sources and Uses: Funds are transferred from Fish and Game and disbursed to Animal Damage Control Districts for Rodent Control.	al Damage Con	rol Districts for	Rodent Contro		
)				
FUND NAME: Animal Damage Control FUND CODE: 0052-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	0	0	0	0	0
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	0	0	0	0	0
4. Revenues (from Form B-11)	0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	0	0	0	0	
6. Statutory Transfers in: Fish & Game Fund or Reference:	100,000	100,000	100,000	100,000	100,000
7. Operating Transfers in:	0	0	0	0	0
8. Total Available for Year	100,000	100,000	100,000	100,000	100,000
9, Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17.Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	100,000	100,000	100,000	100,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100,000	100,000	100,000	100,000	100,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a, Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)					

FY 2024 B-12.xlsx 0052-00

Agriculture Agency/Department:

Original Request Date:

September 1, 2022

or Revision Request Date:

2024 Request for Fiscal Year: Agency Number:

210 ਰ Page_

FUND NAME: Admin. and Accounting	FUND CODE:	0125-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
4 Beginning Free Find Relance			1,183,900	1,157,500	1,271,600	1,048,700	865,700
Complete of the Control of the Contr			0	0	0	0	0
2. Effouriblemes as of suly 1			0	0	0	0	0
2a. Keaphrophanon (Legisland Carryover)	CHICAGO TO 15		1,183,900	1,157,500	1,271,600	1,048,700	865,700
Develope (from Form B-11)			1,000,700	921,500	000'866	1,026,500	1,026,500
Other Adjustments	Suspense, borrowing limit		(305,500)	(139,100)	(301,400)	(1)	
	Fund or Reference:		0	0	0		
7 Operating Transfers in	Fund or Reference:		305,500	139,200	301,400	0	0
8 Total Available for Year			2,184,600	2,079,100	2,264,600	2,075,200	1,892,200
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
ements and Other Adjustments	Refunds, Clearing, P-card pymts	pymts	100	0	2,500		0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			1,356,200	1,135,300	1,153,100	1,209,500	1,292,800
14. Prior Year Reappropriations, Supplementals, Rescissions			(2,200)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	3,500	0	0	0
16. Reversions and Continuous Appropriations			(327,000)	(331,300)	(252,400)	0	0
17.Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures	TRUBER CONTRACT		1,027,000	807,500	900,700	1,209,500	1,292,800
19a Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1000	1,027,000	807,500	900,700	1,209,500	1,292,800

0

0 0

000

0 0

599,400

865,700

1,361,400

1,271,600

1,157,500

599,400

865,700

1,361,400

1,271,600

1,157,500

8/31/2022

599,400

865,700

1,361,400

1,271,600

1,157,500

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

24b. Ending Free Fund Balance Including Direct Investments 26. Outstanding Loans (if this fund is part of a loan program)

24a. Investments Direct by Agency (GL 1203)

24. Ending Free Fund Balance

23. Borrowing Limit

22. Current Year Encumbrances as of June 30 21. Prior Year Encumbrances as of June 30

20. Ending Cash Balance

22a. Current Year Reappropriation

Agriculture Agency/Department:

September 1, 2022

or Revision Request Date:

2024 210

Request for Fiscal Year:

Agency Number: Page__

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Sources and Uses: Costs related to maintenance charges of the Agency reimbursed by Agency programs and Health and Welfare for their portion of the costs of the Laboratory building. Original Request Date:

FUND NAME: Facilities Maintenance	FUND CODE: 0125-02	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1 Beginning Free Fund Balance	STORY AND PROPERTY OF THE PROP	85,100	97,300	91,000	82,200	56,600
2 Frombrances as of July 1		0	0	0	0	0
2a Reannrondation (Legislative Carryover)		0	0	0	0	0
3 Regioning Cash Balance	TO STATE OF THE ST	85,100	97,300	91,000	82,200	26,600
4. Revenues (from Form B-11)		225,800	284,500	295,400	325,000	325,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		310,900	381,800	386,400	407,200	381,600
9. Statutory Transfers Out:	Fund or Reference:	0	0	0		0
10. Operating Transfers Out:	Fund or Reference:	0	0	0		0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0		0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		333,800	335,000	340,000	350,600	353,800
14. Prior Year Reappropriations, Supplementals, Rescissions		(300)	0	0	0	0
15 Non-coas. Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(119,900)	(44,200)	(35,800)	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		213,600	290,800	304,200	350,600	353,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		213,600	290,800	304,200	350,600	353,800
20. Ending Cash Balance	THE REPORT OF THE PARTY OF THE	97,300	91,000	82,200	26,600	27,800
21, Prior Year Encumbrances as of June 30		0	0	0		0
22. Current Year Encumbrances as of June 30		0	0	0		0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		97,300	91,000	82,200	56,600	27,800
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		97,300	91,000	82,200	56,600	27,800
26 Outstanding Loans (if this fund is part of a loan program)						

Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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Sources and Uses: Revenues collected for services and inspections. Revenue are also collecterd for licensing and registrations. The uses of these funds cover the costs of providing inspections and program oversight.

FUND NAME: Agriculture Inspection	FUND CODE: 0330-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		1,370,800	1,344,900	1,515,400	1,695,700	1,276,700
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		1,370,800	1,344,900	1,515,400	1,695,700	1,276,700
4. Revenues (from Form B-11)		1,385,500	1,447,400	1,594,300	1,601,000	1,601,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		2,756,300	2,792,300	3,109,700	3,296,700	2,877,700
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		1,633,000	1,935,800	1,953,200	2,020,000	2,087,600
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		6,900	0	0	0	0
16. Reversions and Continuous Appropriations		(228,500)	(658,900)	(539,200)	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		1,411,400	1,276,900	1,414,000	2,020,000	2,087,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,411,400	1,276,900	1,414,000	2,020,000	2,087,600
20. Ending Cash Balance		1,344,900	1,515,400	1,695,700	1,276,700	790,100
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		1,344,900	1,515,400	1,695,700	1,276,700	790,100
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		1,344,900	1,515,400	1,695,700	1,276,700	790,100
26. Outstanding Loans (if this fund is part of a loan program)	The second secon					

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ō Page_ Sources and Uses: Revenues collected for Phytos, Phyto inspections, field inspections and other general plant inspection services. Uses are related to costs of performing the inspection services and administration of the programs.

FUND NAME: Agriculture Inspection - Pathology FUND CODE: 0330-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	370,500	351,400	298,800	311,900	216,400
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	370,500	351,400	298,800	311,900	216,400
4. Revenues (from Form B-11)	865,500	888,300	940,000	954,400	954,400
5. Non-Revenue Receipts and Other Adjustments	0	0	0		
6. Statutory Transfers in:	0	0	0		
7. Operating Transfers in:	0	0	0	0	0
8. Total Available for Year	1,236,000	1,239,700	1,238,800	1,266,300	1,170,800
9. Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,076,800	1,076,800	1,076,800	1,049,900	1,049,900
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	4,800	0	0
16. Reversions and Continuous Appropriations	(192,200)	(135,900)	(154,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	884,600	940,900	926,900	1,049,900	1,049,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	884,600	940,900	926,900	1,049,900	1,049,900
20. Ending Cash Balance	351,400	298,800	311,900	216,400	120,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	351,400	298,800	311,900	216,400	120,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	351,400	298,800	311,900	216,400	120,900
26. Outstanding Loans (if this fund is part of a loan program)					

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FY 2022 Actual FY 2023 Estimate FY 2024 Estimate 360,000 1,232,197 872,197 375,000 375,000 857,197 857,197 857,197 375,000 210 Sources and Uses: Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative ō Agency Number: 360,000 0 0 0 0 0 887,200 887,200 1,247,200 375,003 375,003 872,197 872,197 872,197 0 0 375,000 Page_ 370,200 0 887,200 756,300 1,126,500 887,200 756,300 239,300 239,300 887,200 (85,700) 325,000 FY 2021 Actual 100 0 0 0 0 756,300 756,300 649,500 319,400 006'896 649,500 212,500 212,500 756,300 (112,500)325,000 FY 2020 Actual 298,700 0 0 592,600 592,600 891,300 241,800 241.800 649,500 649,500 649,500 (83,200) 325,000 or Revision Request Date: 0330-02 Refunds, Clearing, P-card pymts Suspense, borrowing limit Fund or Reference: FUND CODE: Fund or Reference: Fund or Reference: Fund or Reference: Agriculture Inspection - Seed Lab September 1, 2022 24b. Ending Free Fund Balance Including Direct Investments 26. Outstanding Loans (if this fund is part of a loan program) 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 14. Prior Year Reappropriations, Supplementals, Rescissions 1. Non-Expenditure Disbursements and Other Adjustments costsrelated to the services of the seed lab. Cash Expenditures for Prior Year Encumbrances Non-Revenue Receipts and Other Adjustments !4a. Investments Direct by Agency (GL 1203) 16. Reversions and Continuous Appropriations 22. Current Year Encumbrances as of June 30 Reserve for Current Year Encumbrances 15. Non-cogs, Receipts to Appropriation, etc 21. Prior Year Encumbrances as of June 30 Reappropriation (Legislative Carryover) 19. Current Year Cash Expenditures 2a. Current Year Reappropriation Beginning Free Fund Balance 17. Current Year Reappropriation 24. Ending Free Fund Balance Original Request Date: Revenues (from Form B-11) Encumbrances as of July 1 Beginning Cash Balance Operating Transfers Out: Agency/Department: 3. Total Available for Year 9. Statutory Transfers Out: 20. Ending Cash Balance Operating Transfers in: 13. Original Appropriation 6. Statutory Transfers in: 23. Borrowing Limit UND NAME:

Request for Fiscal Year: Agency Number: or Revision Request Date: July 8, 2268 FORM B12: ANALYSIS OF FUND BALANCES Agriculture Original Request Date: Agency/Department:

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Sources and Uses: Revenues are collected for inspections and grading of hops. The costs are related to the staffing, testing, sampling and administration of the Hop inspectiuon program.

FUND NAME: Agriculture Inspection - Hop	FUND CODE: 0330-05	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Estimate FY 2024 Estimate
1, Beginning Free Fund Balance		55,700	93,200	147,300	169,100	169,100
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		55,700	93,200	147,300	169,100	169,100
4. Revenues (from Form B-11)		107,600	125,600	134,600	125,000	125,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		163,300	218,800	281,900	294,100	294,100
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		80,000	000'06	112,800	125,000	125,000
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(9,900)	(18,500)	0	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		70,100	71,500	112,800	125,000	125,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		70,100	71,500	112,800	125,000	125,000
20. Ending Cash Balance		93,200	147,300	169,100	169,100	169,100
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		93,200	147,300	169,100	169,100	169,100
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		93,200	147,300	169,100	169,100	169,100
26. Outstanding Loans (if this fund is part of a loan program)						

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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registering the products as Idaho Preferred products and to register their products as certificatesd of free sale. The uses of the funds cover marketing costs and Sources and Uses: This funds includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for staff costs to administer the programs.

FUND NAME: Agriculture Inspection - Market FUND CODE: 0330-07	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	103,700	133,100	169,400	172,000	135,500
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	103,700	133,100	169,400	172,000	135,500
4. Revenues (from Form B-11)	49,000	56,600	009'89	97,500	97,500
5. Non-Revenue Receipts and Other Adjustments	0	0	2,100		
6. Statutory Transfers in:	0	0	0		
7. Operating Transfers in:	0	0	0	0	0
аг	152,700	189,700	240,100	269,500	233,000
9. Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts	0	0	2,100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	152,600	152,600	159,000	159,000	159,000
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations	(133,000)	(132,300)	(93,000)	(25,000)	(25,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	19,600	20,300	000'99	134,000	134,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,600	20,300	000'99	134,000	134,000
20. Ending Cash Balance	133,100	169,400	172,000	135,500	000'66
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	133,100	169,400	172,000	135,500	99,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	133,100	169,400	172,000	135,500	000'66
26. Outstanding Loans (if this fund is part of a loan program)					

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FUND NAME: Inspection 1. Beginning Free Fund Balance 2. Encumbrances as of July 1 2. Reappropriation (Legislative Carryover)		San	THE PARTY OF THE P			
Beginning Free Fund Balance Encumbrances as of July 1 . Reappropriation (Legislative Carryover)	DE: 0330-08	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
2. Encumbrances as of July 1 2a. Reappropriation (Legislative Carryover)		79,600	83,100	81,900	84,200	81,700
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
za. Neaphiopianoii (Legislanive Carryon)		0	0	0	0	0
9 Occiming Cook Balanco		79,600	83,100	81,900	84,200	81,700
4. Revenues (from Form B-11)		15,500	10,600	16,500	17,500	17,500
Suspense, borrowing limit Suspense, borrowing limit	ing limit	0	0	0		
	ince:	0	0	0	5=	C
7. Operating Transfers in:	ince:	0	0	0		0
ar	A STATE OF THE STATE OF	95,100	93,700	98,400	101,700	99,200
9. Statutory Transfers Out:	ince:	0	0	0		0
10. Operating Transfers Out:	ance:	0	0	0		0
11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts	P-card pymts	0	0	0		0 (
12. Cash Expenditures for Prior Year Encumbrances		0	0	0		
13. Original Appropriation		20,000	20,000	20,000	20,000	20,000
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0 (
16. Reversions and Continuous Appropriations		(8,000)	(8,200)	(5,800)	0	0
17.Current Year Reappropriation		0	0	0	0 (0
18. Reserve for Current Year Encumbrances		0	0	0		0
19. Current Year Cash Expenditures		12,000	11,800	14,200		20,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		12,000	11,800	14,200		20,000
20. Ending Cash Balance		83,100	81,900	84,200	81,70	79,200
21. Prior Year Encumbrances as of June 30		0	0	0	The second second	0
22. Current Year Encumbrances as of June 30		0	0	0		0
22a. Current Year Reappropriation		0	0	0		0
23. Borrowing Limit		0	0	0		0
24. Ending Free Fund Balance	ALL STEEL	83,100	81,900	84,200	81,700	79,200
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	Mo. Sec. Sec. 5	83,100	81,900	84,200	81,700	79,200

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Sources and Uses: Livestock markets are required to operate under a charter issued by ISDA. The uses are related to staffing and administrative costs to inspect and issue the charters.

Beginning Free Fund Balance Encumbrances as of July 1 A. Reappropriation (Legislative Carryover) Beginning Cash Balance		LI 2020 ACIUAL	FT 2021 Actual	FY 2022 Actual	FY 2023 ESTIMATE FY 2024 ESTIMATE	ו בסבי בשנווומנם
Encumbrances as of July 1 A. Reappropriation (Legislative Carryover) Beginning Cash Balance		8,500	9,100	10,500	11,300	8,200
2a. Reappropriation (Legislative Carryover) 3. Beginning Cash Balance		0	0	0	0	0
3. Beginning Cash Balance		0	0	0	0	0
	The second of the second of the second	8,500	9,100	10,500	11,300	8,200
4. Revenues (from Form B-11)		2,500	1,600	1,600	1,600	1,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		11,000	10,700	12,100	12,900	9,800
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		47,700	48,200	48,200	47,700	47,700
14. Prior Year Reappropriations, Supplementals, Rescissions		(100)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(45,700)	(48,000)	(47,400)	(43,000)	(43,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		1,900	200	800	4,700	4,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,900	200	800	4,700	4,700
20. Ending Cash Balance		9,100	10,500	11,300	8,200	5,100
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a, Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance	A CARL SHALL SHOW IN SEC.	9,100	10,500	11,300	8,200	5,100
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		9,100	10,500	11,300	8,200	5,100
26. Outstanding Loans (if this fund is part of a loan program)						

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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Sources and Uses: ISDA works with counties through a Memorandum of Understanding to control and prevent the spread of orchard pests. Fees collected by the landowner for the eradication of these orchards is the revenue source. The uses of these funds is related to the actual eradication costs usually through a hired contractor.

FUND NAME: Agriculture Inspection - Abandoned Orchards	FUND CODE: 0330-10				Programme and the	
1. Beginning Free Fund Balance		FT 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	-Y 2024 Estimate
2 Enclimbrances as of Into 4		7,600	7,600	7,600	7,600	0
The control of the co		0	0	0	C	
Za. Reappropriation (Legislative Carryover)		C			> (
3. Beginning Cash Balance		7 600	1		0	0
4. Revenues (from Form B-11)		000'/	009'/	7,600	2,600	0
5. Non-Revenue Receipts and Other Adjustments	2	5	0	0	0	0
6. Statutory Transfers in:	Suspense, portowing limit	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	
8. Total Available for Year	and of Neierlande.	0	0	0	0	0
9. Statutory Transfers Out:		7,600	7,600	7,600	7,600	0
10. Operating Transfers Out:	ruid of Aelerence:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	helding, clearing, P-card pymts	0 (0	0	0	0
13. Original Appropriation		O ,	0	0	0	0
14. Prior Year Reappropriations. Supplementals Rescissions		0	0	0	2,600	0
15. Non-cogs, Receipts to Appropriation, etc.		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	0	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Enclimbrances		0	0	0	0	0
19. Current Year Cach Evnenditume		0	0	0	0	0
19a. Budgetary Basis Expenditures (CV Cook Early CV Feet)		0	0	0 0	7,600	0
20. Ending Cash Balance		0	0	0	7.600	0
21. Prior Year Enclimbrances as of lune 20		009'2	7,600	7,600	0	0
22. Current Year Engineering as of time 30		0	0	0	0	0
22a Current Year Reannound too		0	0	0	0	0 % 746 130
23 Borrowing Limit		0	0	0	0	
24 Englan Groo Gual Delono		0	0	0	C	0 0
24a Investments Direct by Account Classes		7,600	7,600	7,600	0	
Ab Ending Eng Eural Balance (-1, 2)		0	0	0	c	0 0
of Otter 1 in the rund balance including Direct investments		009'2	009'2	7,600	0 0	
co. Outstanding Loans (if this fund is part of a loan program)				2001.		0

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FUND NAME: Agriculture Inspection - Nursery	rsery FUND CODE: 0330-11	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		152,900	164,100	189,500	198,300	183,300
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		152,900	164,100	189,500	198,300	183,300
4. Revenues (from Form B-11)		54,900	000'89	62,900	000'09	000'09
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		207,800	227,100	252,400	258,300	243,300
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		75,000	75,000	75,000	75,000	75,000
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(31,300)	(37,400)	(20,900)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		43,700	37,600	54,100	75,000	75,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		43,700	37,600	54,100	75,000	75,000
20. Ending Cash Balance		164,100	189,500	198,300	183,300	168,300
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance	THE STATE OF THE S	164,100	189,500	198,300	183,300	168,300
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	The same with the same of the same of the same	164,100	189,500	198,300	183,300	168,300
26. Outstanding Loans (if this fund is part of a loan program)						

FY 2024 B-12.xlsx

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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Sources and Uses: Licensing for weights and measure devices and weighmaster licenses. Additional services provided by the metrology lab that traces to national standards. The uses are the costs of the inspections, licensing, and administration of the programs.

FUND NAME: Weights and Measures	FUND CODE: 0330-12	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Actual FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		627,500	337,100	356,100	171,800	50,800
2. Encumbrances as of July 1		0	336,900	006'988	27,000	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		627,500	674,000	693,000	198,800	50,800
4. Revenues (from Form B-11)		507,900	508,900	522,200	518,000	523,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	200			
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		1,135,400	1,183,100	1,215,200	716,800	573,800
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	58,900	527,600	27,000	0
13. Original Appropriation		942,600	963,200	006'802	000'668	829,500
14. Prior Year Reappropriations, Supplementals, Rescissions		(800)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	e	0	0	6,100	0	0
16. Reversions and Continuous Appropriations		(143,500)	(472,600)	(199,200)	(260,000)	(260,000)
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(336,900)	(250,300)	(27,000)	0	0
19. Current Year Cash Expenditures	24 705 S TOWNS 12 24 12 24 C - 24	461,400	240,300	488,800	639,000	569,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		798,300	490,600	515,800	639,000	569,500
20. Ending Cash Balance		674,000	883,700	198,800	50,800	4,300
21. Prior Year Encumbrances as of June 30		0	277,300	0	0	0
22. Current Year Encumbrances as of June 30		336,900	250,300	27,000		0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		337,100	356,100	171,800	50,800	4,300
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		337,100	356,100	171,800	50,800	4,300
26. Outstanding Loans (if this fund is part of a loan program)						

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FORM B12: ANALYSIS OF FUND BALANCES

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FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate 35,000 3,148,800 3,148,800 1,300,000 4,483,800 2,445,700 2,445,700 2,038,100 2,038,100 2,038,100 2,445,700 Sources and Uses: Licensing of watercraft that is collected by Parks and Recreation and then passed through to ISDA. Costs for inspection stations, ō 35,000 0 0 4,393,700 218,700 4,612,400 1,300,000 5,947,400 218,700 2,579,900 2,579,900 3,148,800 3,148,800 3,148,800 2,579,900 0 0 4,093,100 37,700 1,493,300 5,624,100 4,093,100 1,011,700 1,230,400 4,612,400 218,700 4,393,700 4,393,700 (574,700) (218,700)1,784,900 20,200 0 16,200 0 0 0 2,867,800 0 0 FY 2021 Actual 2,867,800 1,690,600 4,574,600 4,093,100 481,500 481,500 4,093,100 4,093,100 (1,050,200) 0 500 1,531,200 administration of overall program, monitoring, testing, and other eradication costs related to all invasive species. FY 2020 Actual 64,300 2,552,500 2,552,500 1,443,000 4,059,800 1.192.000 1,192,000 2,867,800 0 2,867,800 2,867,800 (1,100)3,200 (278,600) 1,468,500 0330-13 Refunds, Clearing, P-card pymts Suspense, borrowing limit FUND CODE: Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Boat Licenses from Parks & Rec. Invasive Species Fund 24b. Ending Free Fund Balance Including Direct Investments 26. Outstanding Loans (if this fund is part of a loan program) 9a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 14. Prior Year Reappropriations, Supplementals, Rescissions 11. Non-Expenditure Disbursements and Other Adjustments Cash Expenditures for Prior Year Encumbrances Non-Revenue Receipts and Other Adjustments 24a. Investments Direct by Agency (GL 1203) 16. Reversions and Continuous Appropriations 22. Current Year Encumbrances as of June 30 15. Non-cogs, Receipts to Appropriation, etc 18. Reserve for Current Year Encumbrances 21. Prior Year Encumbrances as of June 30 2a. Reappropriation (Legislative Carryover) Current Year Cash Expenditures 22a. Current Year Reappropriation Beginning Free Fund Balance 17. Current Year Reappropriation 24. Ending Free Fund Balance 4. Revenues (from Form B-11) Encumbrances as of July 1 Beginning Cash Balance Operating Transfers Out Total Available for Year 20. Ending Cash Balance Statutory Transfers Out: Operating Transfers in: Original Appropriation Statutory Transfers in: Borrowing Limit FUND NAME:

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> Sources and Uses: Eradication and monitoring of exotic pests. These uses are reimbursed through general fund. September 1, 2022 Original Request Date:

FUND NAME: Pest Deficiency Warrant	FUND CODE: 0331	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		(140,200)	(278,900)	(368,300)	(450,000)	(400,000)
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance	Company of the Compan	(140,200)	(278,900)	(368,300)	(450,000)	(400,000)
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in: Supplemental	Fund or Reference: 0001	140,200	279,000	368,400	450,000	400,000
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		0	100	100		0
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Re	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		278,900	368,400	450,100	400,000	400,000
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		278,900	368,400	450,100	400,000	400,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		278,900	368,400	450,100	400,000	400,000
20. Ending Cash Balance		(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	The State of the Late of the L	(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
26. Outstanding Loans (if this fund is part of a loan program)	The state of the s					

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> Sources and Uses: Fees from sale of wool. Uses are for administration of board's responsibilities and oversight. Original Request Date:

1. Beginning Free Fund Balance	FUND CODE: 0332-03	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Actual FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
		111,800	162,500	204,300	184,200	102,100
2. Encumbrances as of July 1		4,400		0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		116,200	162,500	204,300	184,200	102,100
4. Revenues (from Form B-11)		145,800	155,500	170,000	192,000	192,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	12,700	15,000	16,400		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in: Research and Development	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		274,700	333,000	390,700	376,200	294,100
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: Sheep Research	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	12,000	8,500	18,800	0	0
12. Cash Expenditures for Prior Year Encumbrances		4,400	0	0	45,900	0
13. Original Appropriation		277,800	277,800	278,200	278,200	278,200
14. Prior Year Reappropriations, Supplementals, Resoissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(182,000)	(157,600)	(90,500)	(20'000)	(20,000)
17. Current Year Reappropriation	SA SA	0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	(45,900)	0	0
19. Current Year Cash Expenditures		95,800	120,200	141,800	228,200	228,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		95,800	120,200	187,700	228,200	228,200
20. Ending Cash Balance	The state of the s	162,500	204,300	230,100	102,100	65,900
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	45,900	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance	SE 18 2 2 2 2 2 1 1 1 1	162,500	204,300	184,200	102,100	65,900
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b, Ending Free Fund Balance Including Direct Investments		162,500	204,300	184,200	102,100	65,900
26. Outstanding Loans (if this fund is part of a loan program)						

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Sources and Uses: Registration and tonnage fees are collected for commerical feed, fertilizer and soil & plant amendment products. Such registration and tonnage fees are required by Idaho code in order to fund inspection, sampling, and analysis activities.

FUND NAME: Feed, Fertilizer and Soil Amendment	FUND CODE: 0332-04	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		3,704,200	3,755,200	3,385,600	3,286,600	2,777,200
2. Encumbrances as of July 1		0	0	0	101,900	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		3,704,200	3,755,200	3,385,600	3,388,500	2,777,200
4. Revenues (from Form B-11)		1,582,800	1,662,200	1,673,900	1,595,000	1,595,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	100		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		5,287,000	5,417,400	5,059,600	4,983,500	4,372,200
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	101,900	0
13. Original Appropriation		1,586,400	2,348,800	2,094,300	2,104,400	2,105,700
14. Prior Year Reappropriations, Supplementals, Rescissions		(2,300)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(52,300)	(498,000)	(321,400)	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	(101,900)	0	0
19. Current Year Cash Expenditures		1,531,800	1,850,800	1,671,000	2,104,400	2,105,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,531,800	1,850,800	1,772,900	2,104,400	2,105,700
20. Ending Cash Balance		3,755,200	3,385,600	3,388,500	2,777,200	2,266,500
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	101,900	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		3,755,200	3,385,600	3,286,600	2,777,200	2,266,500
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		3,755,200	3,385,600	3,286,600	2,777,200	2,266,500
26 Outstanding gone (if this find is not of a loon program)						

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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Sources and Uses: Sources of funds are from pesticide registration fees and licensing fees. The funds are used for inspections, investigations, pesticide disposal costs, ground and surface water sampling, applicator licensing and the administration of the programs.

FUND NAME: Pesticide FUND CODE:	DE: 0332-05	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		2,624,300	2,905,800	3,199,900	3,123,100	2,056,700
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		2,624,300	2,905,800	3,199,900	3,123,100	2,056,700
4. Revenues (from Form B-11)		2,407,000	2,575,500	2,301,100	2,325,000	2,325,000
5. Non-Revenue Receipts and Other Adjustments	g limit	2,500	5,900	1,600		
6. Statutory Transfers in:	ice:	0	0	0		
7. Operating Transfers in:	ice:	0	0	0	0	0
ar	100 mm	5,033,800	5,487,200	5,502,600	5,448,100	4,381,700
9. Statutory Transfers Out: Fund or Reference:	ice:	0	0	0	0	0
10. Operating Transfers Out:	:eo:	0	0	0	0	0
ements and Other Adjustments	, Clearing, P-card pymts	2,600	6,500	1,200	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		2,990,100	3,221,700	3,229,400	3,391,400	3,449,100
14. Prior Year Reappropriations, Supplementals, Rescissions		(4,000)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(860,700)	(940,900)	(851,100)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		2,125,400	2,280,800	2,378,300	3,391,400	3,449,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		2,125,400	2,280,800	2,378,300	3,391,400	3,449,100
20. Ending Cash Balance	THE STORY THE	2,905,800	3,199,900	3,123,100	2,056,700	932,600
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance	Substitution of the	2,905,800	3,199,900	3,123,100	2,056,700	932,600
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		2,905,800	3,199,900	3,123,100	2,056,700	932,600
26. Outstanding Loans (if this fund is part of a loan program)				7		100

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*Note:

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Original Request Date: September 1, 2022 or Revision Request Date: Page of Sources and Uses: Source is from a portion of brand inspection fees. Use is for administering and conducting various livestock disease control programs as directed in Title 25, Chapter 2 Idaho Code. Livestock Disease Control FUND NAME: FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2022 Actual FY 2022 Actual FY 2024 Es 1. Beginning Free Fund Balance Livestock Disease Control FUND CODE: 0332-06 FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2024 Es 1. Beginning Free Fund Balance 1. Total Actual 1. Total Actual 1. Total Actual FY 2022 Actual FY 2022 Actual FY 2022 Actual FY 2022 Actual FY 2024 Es 1. Beginning Cash Balance 1. Total Actual 1. Total Actual	Date: Ministering and correct 2,508,000 0 0 0 0 0 0 0 0 0	nducting various FY 2021 Actual 2,609,600	livestock dise	Page of	rams as
Sources and Uses: Source is from a portion of brand inspection fees. Use is for ad directed in Title 25, Chapter 2 Idaho Code. FUND NAME: Livestock Disease Control FUND CODE: 0332-032-032-0332-0332-0333-0333-0333-0	1ministering and cor 2,508,000 0 2,508,000 0 2,508,000 10,200 10,200 24,100 24,100 0	nducting various FY 2021 Actual 2,609,600 52,700	livestock dise	ase control prog	rams as
Beginning Free Fund Balance Encumbrances as of July 1 E Reappropriation (Legislative Carryover) Beginning Cash Balance Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Swine Fund or Reference: Fund or Reference: Total Available for Year	FY 2020 2,5 2,5 8	FY 2021 Actual 2,609,600	10. 40 A 00000 XVI	A CHANGE OF STREET	125-25 DW(D)-25-
Beginning Free Fund Balance Encumbrances as of July 1 . Reappropriation (Legislative Carryover) Beginning Cash Balance Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Statutory Transfers in: Swine Total Available for Year	2,508,000 0 0 2,508,000 910,600 10,200 24,100 0 3,452,900	2,609,600	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Encumbrances as of July 1 Beginning Cash Balance Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Swine Total Available for Year	2,508,000 910,600 10,200 24,100 0 3,452,900	52.700	1,729,000	1,827,100	1,440,400
Beginning Cash Balance Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Swine Total Available for Year	2,508,000 910,600 10,200 24,100 0 3,452,900	201120	34,000	56,800	0
Beginning Cash Balance Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Swine Total Available for Year	2,508,000 910,600 10,200 24,100 0 3,452,900	0	0	0	0
Revenues (from Form B-11) Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Elk License Plate Statutory Transfers in: Swine Total Available for Year	910,600 10,200 24,100 0 3,452,900	2,662,300	1,763,000	1,883,900	1,440,400
Non-Revenue Receipts and Other Adjustments Statutory Transfers in: Elk License Plate Statutory Transfers in: Swine Total Available for Year	10,200 24,100 0 3,452,900 0	928,300	1,017,600	1,008,000	1,008,000
Statutory Transfers in: Elk License Plate Statutory Transfers in: Swine Total Available for Year	24,100 0 3,452,900 0	006'6	9,800		
Statutory Transfers in: Swine Fund Total Available for Year	3,452,900	24,600	30,900		
	3,452,900	0	0	0	0
	0	3,625,100	2,821,300	2,891,900	2,448,400
9. Statutory Transfers Out:		0	0	0	0
10. Operating Transfers Out: Swine Swine	0	0	0	0	0
ements and Other Adjustments Ref	10,200	9,300	6,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	52,700	34,000	56,800	0
13. Original Appropriation	1,236,600	2,447,800	1,376,100	1,394,700	1,561,900
14. Prior Year Reappropriations, Supplementals, Rescissions	(1,400)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations	(402, 100)	(613,700)	(425,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(52,700)	(34,000)	(56,800)	0	0
19. Current Year Cash Expenditures	780,400	1,800,100	893,600	1,394,700	1,561,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	833,100	1,834,100	950,400	1,394,700	1,561,900
20. Ending Cash Balance	2,662,300	1,763,000	1,883,900	1,440,400	886,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	52,700	34,000	56,800	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,609,600	1,729,000	1,827,100	1,440,400	886,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,609,600	1,729,000	1,827,100	1,440,400	886,500
26. Outstanding Loans (if this fund is part of a loan program)					

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2024 B-12.xlsx 0332-06

Agriculture Agency/Department:

September 1, 2022

Original Request Date:

or Revision Request Date:

Agency Number:

2024

Request for Fiscal Year:

ō Page___ Sources and Uses: Source is from a mill levy on pounds of butterfat produced by dairies in the state. Use is for conducting dairy and dairy product inspections as directed in Title 37, Chapter 3 Idaho Code.

FUND NAME: Dairy	FUND CODE: 0332-07	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Actual FY 2023 Estimate FY 2024 Estimate	Y 2024 Estimate
1. Beginning Free Fund Balance		66,300	334,600	332,900	290,000	582,700
2. Encumbrances as of July 1		0	52,400	27,800	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance	15. CH CS 1111 SAME THE	006,300	387,000	360,700	290,000	582,700
4. Revenues (from Form B-11)		2,151,900	2,267,800	2,317,300	2,430,000	2,430,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	4,100	0		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		2,218,200	2,658,900	2,678,000	3,020,000	3,012,700
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	4,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	52,400	27,800	0	0
13. Original Appropriation		2,203,100	2,446,400	2,233,500	2,437,300	2,429,500
14. Prior Year Reappropriations, Supplementals, Rescissions		(3,100)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		14,600	10,400	20,300	0	0
16. Reversions and Continuous Appropriations		(331,000)	(187,300)	(193,600)	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(52,400)	(27,800)	0	0	0
19. Current Year Cash Expenditures		1,831,200	2,241,700	2,060,200	2,437,300	2,429,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		1,883,600	2,269,500	2,060,200	2,437,300	2,429,500
20. Ending Cash Balance		387,000	360,700	290,000	582,700	583,200
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		52,400	27,800	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		334,600	332,900	290,000	582,700	583,200
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		334,600	332,900	290,000	582,700	583,200
26. Outstanding Loans (if this fund is part of a loan program)						

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

*Note:

Agriculture Agency/Department:

Original Request Date:

September 1, 2022

or Revision Request Date:

Request for Fiscal Year: Agency Number:

2024 210 Sources and Uses: Collection of fees is authorized at 22-2809, Idaho Code, which also requires the fees collected by the department to be paid over to the Idaho Honey Fund. Further, 22-2813, Idaho Code outlines that use of such funds for the enforcement of the chapter and promotion of the industry through the Idaho Honey Commission.

FUND DAME; FUND CODE; 932-09 FY 2020 Actual PY 2021 Actual PY 2021 Actual PY 2022 Actual PY 2022 Actual PY 2022 Actual PY 2022 Estimates FY 2022 Estimates FY 2022 Actual PY 202	rioliey collinission.								
36,500 39,400 37,800 Suspense, borrowing limit 8,200 5,800 8,800 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Fund or Reference: 0 45,200 46,600 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th>FUND NAME:</th> <th>Honey Advertising</th> <th>FUND CODE:</th> <th>0332-08</th> <th>FY 2020 Actual</th> <th>FY 2021 Actual</th> <th>FY 2022 Actual</th> <th>FY 2023 Estimate</th> <th>FY 2024 Estimate</th>	FUND NAME:	Honey Advertising	FUND CODE:	0332-08	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
86.500	1. Beginning Free Fund Balance				36,500	39,400	37,800	45,900	37,900
8,500 39,400 37,800 Suspense, borrowing limit	2. Encumbrances as of July 1				0	0	0	0	0
36,500 39,400 37,800 Suspense, borrowing limit 6,200 5,800 8,800 Fund or Reference: 0 0 0 0 Fund or Reference: 0 44,700 45,200 46,600 16,700 Fund or Reference: 0	2a. Reappropriation (Legislative Carry	over)			0	0	0	0	0
8,200	3. Beginning Cash Balance	47	Total May Asset		36,500	39,400	37,800	45,900	37,900
Suspense, borrowing limit 0 0 0 Fund or Reference: 44,700 45,200 46,800 Fund or Reference: 0 46,800 46,800 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 16,700 16,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>4. Revenues (from Form B-11)</td> <td></td> <td></td> <td></td> <td>8,200</td> <td>2,800</td> <td>008'8</td> <td></td> <td>8,700</td>	4. Revenues (from Form B-11)				8,200	2,800	008'8		8,700
Fund or Reference: 0	5. Non-Revenue Receipts and Other A	Adjustments	Suspense, borrowing limit		0	0	0		
Fund or Reference: 44,700 45,200 46,600 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 16,700 16,700 16,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6. Statutory Transfers in:		Fund or Reference:		0	0	0		
Fund or Reference: 0 44,700 45,200 46,600 Fund or Reference: 0 0 0 0 Fund or Reference: 0 0 0 0 Refunds, Clearing, P-card pymts 16,700 16,700 16,700 16,700 0 0 0 0 0 16,700	7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 0 Refunds, Clearing, P-card pymts 16,700 16,700 16,700 16,700 0 0 0 0 0 0 16,700	8. Total Available for Year				44,700	45,200	46,600	54,600	46,600
Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 16,700 16,700 16,700 0 0 0 0 0 0 0 <td>9. Statutory Transfers Out:</td> <td></td> <td>Fund or Reference:</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
Refunds, Clearing, P-card pymts 0 0 0 16,700 16,700 16,700 16,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,300 7,400 700 5,300 7,400 45,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
16,700 16,700 16,700 16,700 16,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,300 7,400 7,00 0 0 5,300 7,400 7,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	11. Non-Expenditure Disbursements a	and Other Adjustments	Refunds, Clearing, P-card	oymts	0	0	0	0	0
16,700 16,700 16,700 16,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,300 7,400 7,400 700 0 5,300 7,400 7,400 7,00 0 0 33,400 37,800 45,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12. Cash Expenditures for Prior Year E	Encumbrances			0	0	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,300 7,400 700 5,300 7,400 700 0 0 45,900 0 0 0 0 0	13. Original Appropriation				16,700	16,700	16,700	16,700	16,700
0 0 0 (11,400) (9,300) (16,000) 0 0 0 0 0 0 5,300 7,400 700 5,300 7,400 700 39,400 37,800 45,900 0 0 0	14. Prior Year Reappropriations, Supp	elementals, Rescissions			0	0	0	0	0
(11,400) (9,300) (16,000) 0 0 0 0 0 0 0 0 5,300 7,400 700 5,300 7,400 700 39,400 37,800 45,900 0 0 0 0 0	15. Non-cogs, Receipts to Appropriatic	on, etc			0	0	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 5,300 7,400 700 5,300 7,400 700 39,400 37,800 45,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16. Reversions and Continuous Appro-	priations			(11,400)	(6,300)	(16,000)	0	0
0 0 0 5,300 7,400 700 5,300 7,400 700 39,400 37,800 45,900 0 0 0 0	17. Current Year Reappropriation				0	0	0	0	0
5,300 7,400 700 5,300 7,400 700 39,400 37,800 45,900 0 0 0 0 <td< td=""><td>18. Reserve for Current Year Encumbi</td><td>rances</td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	18. Reserve for Current Year Encumbi	rances			0	0	0	0	0
5,300 7,400 700 39,400 37,800 45,900 0 0 0 0 0	19. Current Year Cash Expenditures			100	5,300	7,400	700	16,700	16,700
39,400 37,800 45,900 0 0 0 <td>19a. Budgetary Basis Expenditures</td> <td>(CY Cash Exp + CY Enc)</td> <td></td> <td></td> <td>5,300</td> <td>7,400</td> <td>200</td> <td></td> <td>16,700</td>	19a. Budgetary Basis Expenditures	(CY Cash Exp + CY Enc)			5,300	7,400	200		16,700
0 0 0 0 0 0 0 0 0 0 0 0 39,400 37,800 45,900 37,90 0 0 0 0 37,90 39,400 37,800 45,900 37,90	20. Ending Cash Balance				39,400	37,800	45,900		29,900
0 0 0 0 0 0 0 0 39,400 37,800 45,900 37,90 39,400 37,800 45,900 37,90	21. Prior Year Encumbrances as of Jui	ne 30			0	0	0	0	0
0 0 0 0 0 0 0 0 39,400 37,800 45,900 37,90 39,400 37,800 45,900 37,90	22. Current Year Encumbrances as of	June 30			0	0	0	0	0
0 0 0 0 0 39,400 37,800 45,900 37,90 0 0 0 0 39,400 37,800 45,900 37,90	22a. Current Year Reappropriation				0	0	0	0	0
39,400 37,800 45,900 37,90 0 0 0 0 39,400 37,800 45,900 37,90	23. Borrowing Limit				0	0	0	0	0
0 0 0 0 39,400 37,800 45,900	24. Ending Free Fund Balance				39,400	37,800	45,900	37,900	29,900
39,400 37,800 45,900	24a. Investments Direct by Agency ((GL 1203)			0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	24b, Ending Free Fund Balance Incl	uding Direct Investments			39,400	37,800	45,900	37,900	29,900
	26. Outstanding Loans (if this fund i	is part of a loan program)							

FY 2024 B-12.xlsx

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

8/31/2022

Agriculture Agency/Department:

September 1, 2022 Original Request Date:

or Revision Request Date:

2024 Request for Fiscal Year: Agency Number:

210

₽ Page__ Sources and Uses: Source is from an annual license fee for egg distributors and candlers and an assessment on eggs entering intrastate commerce. Use is for inspection, adminsitration and enforcement of the Egg and Egg Products program -Title 37 Chapter 15 Idaho Code.

1.00, 100, 100, 100, 100, 100, 100, 100	FUND NAME:	FUND CODE: 0332-09	EV 2020 Actual	EV 2024 Actual	EV 2022 Actual	FY 2023 Estimate	FV 2024 Estimate
121 101	1. Beginning Free Fund Balance		619.800	657.300	424.100	481.900	419,800
State Carryover) State Carry	2. Encumbrances as of July 1		0	0	0	\$500,700 B	0
Fund or Reference: 619,800 657,300 424,100 481,900 419,800 B-11) Suspense, borrowing limit 123,100 100,300 180,200 181,600 181,600 and Other Adjustments Fund or Reference: 0 0 0 0 0 181,600	2a. Reappropriation (Legislative Carryover)		0	0	0	Cherch Street	0
123.100 100.300 180.000 181.600 181.	3. Beginning Cash Balance	The Tay of the County of the Board of	619,800	657,300	424,100		419,800
s and Other Adjustments Suspense, borrowing limit 0	4. Revenues (from Form B-11)		123,100	100,300	180,200		181,600
t. Fund or Reference: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
et. Fund or Reference: 742,900 757,600 604,300 601,400 out: Fund or Reference: 0 </td <td>6. Statutory Transfers in:</td> <td>Fund or Reference:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td>	6. Statutory Transfers in:	Fund or Reference:	0	0	0		
Fund or Reference: 742,900 757,600 604,300 663,500 601,40 Fund or Reference: 0 </td <td>7. Operating Transfers in:</td> <td>Fund or Reference:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td>	7. Operating Transfers in:	Fund or Reference:	0	0	0		0
Fund or Reference: 0	8. Total Available for Year		742,900	757,600	604,300		601,400
Fund or Reference: 0	9. Statutory Transfers Out:	Fund or Reference:	0	0	0		0
Refunds, Clearing, P-card pymts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 246,200 246,200 0 <td>10. Operating Transfers Out:</td> <td>Fund or Reference:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td>	10. Operating Transfers Out:	Fund or Reference:	0	0	0		0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	11. Non-Expenditure Disbursements and Other Adjustments		0	0	0		0
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	12, Cash Expenditures for Prior Year Encumbrances		0	0	0		0
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	13. Original Appropriation		188,400	473,700	232,400	243,700	246,200
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	14. Prior Year Reappropriations, Supplementals, Rescissions		(300)	0	0	0	0
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	16. Reversions and Continuous Appropriations		(102,500)	(140,200)	(110,000)	0	0
0 246,20 246,20	17.Current Year Reappropriation		0	0	0	0	0
85,600 333,500 122,400 243,700 246,20 85,600 333,500 122,400 243,700 246,20 85,600 333,500 122,400 243,700 246,20 85,600 424,100 481,900 419,800 355,20 85,730 424,100 481,900 419,800 355,20 857,300 657,300 424,100 481,900 419,800 355,20	18. Reserve for Current Year Encumbrances		0	0	0	0	0
85,600 333,500 122,400 243,700 246,20 657,300 424,100 481,900 419,800 355,20 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19. Current Year Cash Expenditures	나가 얼마나 돈을 살았는데 뭐. 이 말	85,600	180 CM	122,400	B 15 15	246,200
657,300 424,100 481,900 419,800 355,20 0 <td< td=""><td>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</td><td>16 전에 15 전쟁을 보고 18 전쟁을 되었다.</td><td>85,600</td><td>333,500</td><td>122,400</td><td></td><td>246,200</td></td<>	19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	16 전에 15 전쟁을 보고 18 전쟁을 되었다.	85,600	333,500	122,400		246,200
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 657,300 424,100 481,900 419,800 355,20 0 0 0 0 0 0 657,300 424,100 481,900 419,800 355,20	20. Ending Cash Balance		657,300	424,100	481,900		355,200
0 0	21. Prior Year Encumbrances as of June 30		0	0	0		0
0 0	22. Current Year Encumbrances as of June 30		0	0	0		0
0 0 0 0 0 0 657,300 424,100 481,900 419,800 0 0 0 0 0 0 0 657,300 424,100 481,900 419,800	22a. Current Year Reappropriation		0	0	0		0
657,300 424,100 481,900 419,800 0 0 0 0 0 657,300 424,100 481,900 419,800	23. Borrawing Limit		0	0	0		0
0 0 0 0 0 0 657,300 424,100 481,900 419,800	24. Ending Free Fund Balance		657,300	424,100	481,900	419,800	355,200
657,300 424,100 481,900 419,800	24a. Investments Direct by Agency (GL 1203)		0	0	0		0
26. Outstanding Loans (if this fund is part of a loan program)	24b. Ending Free Fund Balance Including Direct Investments		657,300	424,100	481,900		355,200
	26. Outstanding Loans (if this fund is part of a loan program)						

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page. *Note:

Agriculture Original Request Date: Agency/Department:

September 1, 2022

or Revision Request Date:

Agency Number:

2024 210

Request for Fiscal Year:

₫ Page Sources and Uses: Revenue; received for Organic certification inspections and application fees. Uses; to cover the cost of administration of the program; personnel, operating, and capital expenses.

568,600 490,100 0 0 0 0 515,000 599,900 13,000 2,100 0 0	FUND NAME: Organic	FUND CODE: 0332-10	FY 2020 Actual	FY 2021 Actual	EY 2022 Actual	FY 2023 Estimate	EV 2023 Estimate EV 2024 Estimate
620,900 568,600 490,100 Suspense, borrowing limit 2,600 13,000 599,900 Fund or Reference: 0 0 0 Fund or Reference: 0 1,096,600 1,092,100 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 662,000 673,200 746 0 0 2,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1. Beginning Free Fund Balance		620,900	568,600	490,100	490,800	375.200
620,900 \$68,600 490,100 Suspense, borrowing limit 2,600 515,000 559,900 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 13,000 2,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 658,600 568,600 490,100 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>2, Encumbrances as of July 1</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	2, Encumbrances as of July 1		0	0	0	0	0
620,900 568,600 490,100 Suspense, borrowing limit 2,600 515,000 599,900 Fund or Reference: 0 0 0 Fund or Reference: 0 1,096,600 1,092,100 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 13,000 2,100 Refunds, Clearing, P-card pymts 662,000 673,200 746 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 658,600 568,600 589,200 589,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>2a. Reappropriation (Legislative Carryover)</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
Suspense, borrowing limit 584,500 515,000 599,900 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 13,000 2,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3. Beginning Cash Balance		620,900	568,600	490,100	490,800	375,200
Suspense, borrowing limit 2,600 13,000 2,100 Fund or Reference: 0 0 0 Fund or Reference: 0 1,096,600 1,092,100 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 662,000 673,200 7 Refunds, Clearing, P-card pymts 681,900 0 0 0 0 (44,100) (70,800) 0 0 0 0 0 0 (81,900) (70,800) 0	4. Revenues (from Form B-11)		584,500	515,000	299,900	625,000	625,000
Fund or Reference: 0	5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	2,600	13,000	2,100		
Fund or Reference: 1,208,000 1,096,600 1,092,100 Fund or Reference: 0 0 0 0 Fund or Reference: 0 0 0 0 0 Fund or Reference: 0 13,000 2,100 0 </td <td>6. Statutory Transfers in:</td> <td>Fund or Reference:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td>	6. Statutory Transfers in:	Fund or Reference:	0	0	0		
Fund or Reference: Fund or Reference:	7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
Fund or Reference: 0 0 0 Fund or Reference: 0 0 0 0 Refunds, Clearing, P-card pymts 2,600 13,000 673,200 744 681,900 681,900 670,800 0 0 0 0 <td>8. Total Available for Year</td> <td></td> <td>1,208,000</td> <td>1,096,600</td> <td>1,092,100</td> <td>1,115,800</td> <td>1,000,200</td>	8. Total Available for Year		1,208,000	1,096,600	1,092,100	1,115,800	1,000,200
Fund or Reference: 0 0 0 Refunds, Clearing, P-card pymts 2,600 13,000 0 0 681,900 662,000 673,200 744 (1,000) 0 0 0 0 (44,100) (70,800) (74,000) 0 0 0 0 0 0 0 636,800 593,500 599,200 0 636,800 490,100 490,800 0 0 0 0 0 0 0 0 0 568,600 490,100 490,800 0 568,600 490,100 490,800 0	9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
Refunds, Clearing, P-card pymts 2,600 13,000 2,100 744 681,900 662,000 673,200 744 0	10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
681,900 662,000 673,200 744 (1,000) 0<	11. Non-Expenditure Disbursements and Other Adjustments		2,600	13,000	2,100	0	0
681,900 662,000 673,200 74 (1,000) 2,300 0 <td< td=""><td>12. Cash Expenditures for Prior Year Encumbrances</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
(1,000) 0 0 0 2,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 636,800 593,500 599,200 568,600 490,100 490,800 0 0 0 0 </td <td>13. Original Appropriation</td> <td></td> <td>681,900</td> <td>662,000</td> <td>673,200</td> <td>740,600</td> <td>753,200</td>	13. Original Appropriation		681,900	662,000	673,200	740,600	753,200
0 2,300 0 (44,100) (70,800) (74,000) 0 0 0 0 0 0 0 0 0 636,800 593,500 599,200 568,600 490,100 490,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <tr< td=""><td>14. Prior Year Reappropriations, Supplementals, Rescissions</td><td></td><td>(1,000)</td><td>0</td><td>0</td><td>0</td><td>0</td></tr<>	14. Prior Year Reappropriations, Supplementals, Rescissions		(1,000)	0	0	0	0
(44,100) (70,800) (74,000) 0 0 0 0 0 0 0 0 0 636,800 593,500 599,200 636,800 490,100 490,800 0 0 0	15. Non-cogs, Receipts to Appropriation, etc		0	2,300	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 636,800 593,500 599,200 568,600 490,100 490,800 0 0 0 0 0	16. Reversions and Continuous Appropriations		(44,100)	(70,800)	(74,000)	0	0
0 0 0 0 636,800 593,500 599,200 636,800 593,500 599,200 568,600 490,100 490,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 568,600 490,100 490,800 568,600 490,100 490,800	17.Current Year Reappropriation		0	0	0	0	0
636,800 593,500 599,200 636,800 593,500 599,200 568,600 490,100 490,800 0 0 0	18. Reserve for Current Year Encumbrances		0	0	0	0	0
636,800 593,500 599,200 568,600 490,100 490,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19. Current Year Cash Expenditures		636,800	593,500	599,200	740,600	753,200
568,600 490,100 490,800 0 0 0 </td <td>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</td> <td></td> <td>636,800</td> <td>593,500</td> <td>599,200</td> <td>740,600</td> <td>753,200</td>	19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		636,800	593,500	599,200	740,600	753,200
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 568,600 490,100 490,800 568,600 490,100 490,800	20. Ending Cash Balance		568,600	490,100	490,800	375,200	247,000
0 0	21. Prior Year Encumbrances as of June 30		0	0	0	0	0
0 0 0 0 0 0 0 0 568,600 490,100 490,800 568,600 490,100 490,800	22. Current Year Encumbrances as of June 30		0	0	0	0	0
0 0 0 0 568,600 490,100 490,800 0 0 0 568,600 490,100 490,800	22a, Current Year Reappropriation		0	0	0	0	0
568,600 490,100 490,800 0 0 568,600 490,100 490,800	23, Borrowing Limit		0	0	0	0	0
0 0 0 0 568,600 490,100 490,800	24. Ending Free Fund Balance		568,600	490,100	490,800	375,200	247,000
568,600 490,100 490,800	24a. Investments Direct by Agency (GL. 1203)		0	0	0	0	0
	24b. Ending Free Fund Balance Including Direct Investments		568,600	490,100	490,800	375,200	247,000
26. Outstanding Loans (if this fund is part of a loan program)	26. Outstanding Loans (if this fund is part of a loan program)		1				

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2024 B-12.xlsx 0332-10

Agriculture Agency/Department:

Agency Number:

2024 210

Request for Fiscal Year:

Sources and Uses: Source is from commercial fish rearing licenses that are renewed biennially. Uses of moneys in the account are used solely for carrying out the provisions of Title 22 Chapter 46 Idaho Code. ō Page__ or Revision Request Date: September 1, 2022 Original Request Date:

FUND NAME: Commercial Fisheries FUND CODE: 0332-11	11 FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	2,900	3,200	3,100	2,700	2,400
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	2,900	3,200	3,100	2,700	2,400
4. Revenues (from Form B-11)	2,600	100	2,200	2,600	2,600
5. Non-Revenue Receipts and Other Adjustments	0	0	0		
6. Statutory Transfers in:	0	0	0		
7. Operating Transfers in:	0	0	0	0	0
8. Total Available for Year	5,500	3,300	5,300	5,300	5,000
9. Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	006'6	9,900	006'6	9,900	9,900
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,600)	(9,700)	(2,300)	(2,000)	(2,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,300	200	2,600	2,900	2,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,300	200	2,600		2,900
20. Ending Cash Balance	3,200	3,100	2,700	2,400	2,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,200	3,100	2,700	2,400	2,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,200	3,100	2,700	2,400	2,100
26. Outstanding Loans (if this fund is part of a loan program)					

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

ANALYSIS OF FUND BALANCES	
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September 1, 2022

or Revision Request Date:

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2024

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Sources and Uses: Source is from an annual assessment based on square footage of poultry confined animal feeding operations. Uses are for conducting an inspection program and administration costs as directed in the Poultry Environmental Act-Title 25 Chapter 40 Idaho Code

1. Big limiting Free Fund Balance 2. Big limiting Each Each Each Each Each Each Each Each	FUND NAME: Poultry	FUND CODE: 0332-12	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
Suspense, borrowing limit Suspense, borrowing limit Fund or Reference: B200 11,800 11	1. Beginning Free Fund Balance		3,500	6,900	7,200		3,700
Suspense, borrowing limit	2. Encumbrances as of July 1		0	0	0	0	0
3,500 6,900 7,200	2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
A,700 4,700 4,700 10,000 10,000	3. Beginning Cash Balance		3,500	6,900	7,200	7,200	3,700
Suspense, borrowing limit 0 <td>4. Revenues (from Form B-11)</td> <td></td> <td>4,700</td> <td>4,700</td> <td>4,700</td> <td>10,000</td> <td>10,000</td>	4. Revenues (from Form B-11)		4,700	4,700	4,700	10,000	10,000
Fund or Reference: 0	5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0		
Fund or Reference: 8,200 11,600 11,900 17,200 Fund or Reference: 0	6. Statutory Transfers in:	Fund or Reference:	0	0	0		
Fund or Reference: 0 11,900 17,200 Fund or Reference: 0 0 0 0 Fund or Reference: 0 0 0 0 Refunds, Clearing, P-card pymts 53,500 53,500 53,500 53,600 53,500 63,500 53,500 63,500 63,500 63,500 63,600 63,600 7,200 7,200 7,200 7,200 7,300 7,300 7,300 8,500 7,2	7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
Fund or Reference: 0	8. Total Available for Year		8,200	11,600	11,900	17,200	13,700
Fund or Reference: 0	9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
Refunds, Clearing, P-card pymts 63,500 64,000 <td>10. Operating Transfers Out:</td> <td>Fund or Reference:</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
53,500 60 <	11. Non-Expenditure Disbursements and Other Adjustments	Refunds,	0	0	0	0	0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	13. Original Appropriation		53,500	53,500	53,500	53,500	53,500
$ \begin{pmatrix} 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0$	14. Prior Year Reappropriations, Supplementals, Rescission	S	0	0	0	0	0
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	16. Reversions and Continuous Appropriations		(52,200)	(49,100)	(48,800)	(40,000)	(40,000)
0 0 0 0 0 1,300 4,400 4,700 13,500 1,300 4,400 4,700 13,500 1,300 7,200 7,200 3,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	17.Current Year Reappropriation		0	0	0	0	0
1,300 4,400 4,700 13,500 1,300 4,400 4,700 13,500 6,900 7,200 7,200 3,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18. Reserve for Current Year Encumbrances		0	0	0	0	0
1,300 4,400 4,700 13,500 6,900 7,200 7,200 3,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19. Current Year Cash Expenditures		1,300	4,400	4,700	13,500	13,500
6,900 7,200 7,200 3,700 20 0	19a. Budgetary Basis Expenditures (CY Cash Exp + CY &	Enc)	1,300	4,400	4,700	13,500	13,500
ect Investments 6,900 20 20	20. Ending Cash Balance		006'9	7,200	7,200	3,700	200
ect Investments 0 20	21. Prior Year Encumbrances as of June 30		0	0	0	0	0
0 20 20	22. Current Year Encumbrances as of June 30		0	0	0	0	0
oct Investments 0 0 0 0 0 0 0 0 0 20 <th< td=""><td>22a. Current Year Reappropriation</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	22a. Current Year Reappropriation		0	0	0	0	0
6,900 7,200 7,200 3,700 o 0 0 0 0 a loan program) 6,900 7,200 3,700 0	23. Borrowing Limit		0	0	0	0	0
ect Investments 6,900 7,200 7,200 3,700	24. Ending Free Fund Balance		006'9	7,200	7,200	3,700	200
ect Investments 6,900 7,200 7,200 3,700 a loan program) a loan program) a loan program (a) a loan program (b) a loan program (b) a loan program (c) a loan progra	24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	24b. Ending Free Fund Balance Including Direct Investm	lents	006'9	7,200	7,200	3,700	200
	26. Outstanding Loans (if this fund is part of a loan prog	ram)					

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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September 1, 2022

or Revision Request Date:

2024 210

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ð Agency Number: Page_ Sources and Uses: Sources are from licensing fees for growers and producers and from inspection and sampling and testing services. Uses are for administrative costs and inspection and shiupping costs.

FUND NAME: HEMP	FUND CODE: 0332-13	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance		0	0	0	22,200	45,200
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance	The state of the s	0	0	0	22,200	45,200
4. Revenues (from Form B-11)		0	0	22,200	20,000	20,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	009		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		0 VIII 7 - V V	0	22,800	72,200	95,200
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	009	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	194,500	190,400
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		0	0	0	(167,500)	(120,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		0	0	0	27,000	70,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0		27,000	70,400
20. Ending Cash Balance		0	0	22,200	45,200	24,800
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		0	0	22,200	45,200	24,800
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		0	0	22,200	45,200	24,800
26. Outstanding Loans (if this fund is part of a loan program)						

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September 1, 2022

or Revision Request Date:

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USDA/NRCS, US Dept. of Interior/BLM and FWS, US-EPA, and FDA. The uses of federal funds are used towards specific programs including, Brucellosis, Food Sources and Uses: Revenues are derived from various federal grants. The revenue sources include USDA/APHIS, USDA/AMS, USDA/Forest Service, ŏ Page.

FUND NAME: Federal Grants	FUND CODE: 0348-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	-Y 2024 Estimate
1. Beginning Free Fund Balance		(979,200)	(123,300)	(315,400)	(1,041,300)	(1,669,700)
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		(979,200)	(123,300)	(315,400)	(1,041,300)	(1,669,700)
4. Revenues (from Form B-11)		5,880,500	4,000,200	4,452,100	6,085,500	6,085,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	1,805,700	3,139,200	3,301,400	1,700,000	1,700,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		6,707,000	7,016,100	7,438,100	6,744,200	6,115,800
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	305,500	139,200	301,400	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	200	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		6,392,900	6,324,700	6,364,400	7,413,900	7,435,700
14. Prior Year Reappropriations, Supplementals, Rescissions		(4,100)	0	900,000	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions and Continuous Appropriations		(1,364,200)	(2,132,400)	(2,086,400)	(2,000,000)	(2,000,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures	THE TAXABLE TO DO AND THE	5,024,600	4,192,300	5,178,000	5,413,900	5,435,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		5,024,600	4,192,300	5,178,000	5,413,900	5,435,700
20. Ending Cash Balance		1,376,700	2,684,600	1,958,700	1,330,300	680,100
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		1,500,000	3,000,000	3,000,000	3,000,000	3,000,000
24. Ending Free Fund Balance		(123,300)	(315,400)	(1,041,300)	(1,669,700)	(2,319,900)
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		(123,300)	(315,400)	(1,041,300)	(1,669,700)	(2,319,900)
26. Outstanding Loans (if this fund is part of a loan program)						

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FY 2022 Actual FY 2022 Estimate FY 20	Seminars and Publications 1. Beginning Free Fund Balance 2. Encumbrances as of July 1)))			
159,700 164,600 Suspense, borrowing limit 10,400 107,400 62,300 Fund or Reference: 0 0 0 0 0 Fund or Reference: 0 0 0 0 0 0 0 T,200 0 0 0 0 0 0 0 0 T,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1. Beginning Free Fund Balance 2. Encumbrances as of July 1	FUND CODE:	0401-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
159,700 164,600 163,800 136,200 136,200 136,200 137,500 137,	2. Encumbrances as of July 1		NI S	159,700	164,600	163,800	136,200	89,800	_
159,700 164,600 163,800 136,200 137,500 137,				0	0	0	0	0	_
159,700 164,600 163,800 136,200 1	2a. Reappropriation (Legislative Carryover)			0	0	0	0	0	
Suspense, borrowing limit 10,400 62,300 61,900 137,500 17 Fund or Reference: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3. Beginning Cash Balance			159,700	164,600	163,800	136,200	89,800	
Suspense, borrowing limit 10,400 100 <	4. Revenues (from Form B-11)			117,400	62,300	61,900	137,500	137,500	_
Fund or Reference: 0		uspense, borrowing limit		10,400	100	0			
Fund or Reference: 287,500 227,000 225,700 273,700	6. Statutory Transfers in:	Fund or Reference:		0	0	0			
Fund or Reference: 0 227,000 225,700 273,700	7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0	
Fund or Reference: 0	8. Total Available for Year	The State of the S		287,500	227,000	225,700	273,700	227,300	
Fund or Reference: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0	
Refunds, Clearing, P-card pymts 10,400 100 <	10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0	_
303,900 303,			pymts	10,400	100	0	0	0	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0	
0 0	13. Original Appropriation			303,900	303,900	303,900	006'E0E	303,900	
1,200 0 <td>14. Prior Year Reappropriations, Supplementals, Rescissions</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0	
(192,600) (240,800) (214,400) (120,000) (90,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 112,500 63,100 89,500 183,900 2 144,600 163,800 136,500 183,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15. Non-cogs, Receipts to Appropriation, etc			1,200	0	0	0	0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 112,500 63,100 89,500 183,900 2 144,600 164,600 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	16. Reversions and Continuous Appropriations			(192,600)	(240,800)	(214,400)	(120,000)	(000'06)	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 183,900 2 2 183,900 2 2 183,900 2 2 183,900 2 2 0 183,900 2 2 0 <t< td=""><td>17.Current Year Reappropriation</td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></t<>	17.Current Year Reappropriation			0	0	0	0	0	
112,500 63,100 89,500 183,900 2 112,500 63,100 89,500 183,900 2 164,600 163,800 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>18. Reserve for Current Year Encumbrances</td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></td<>	18. Reserve for Current Year Encumbrances			0	0	0	0	0	
112,500 63,100 89,500 183,900 2 164,600 163,800 136,200 89,800 0 0 0 0 0 0 0 0<	19. Current Year Cash Expenditures			112,500	63,100	89,500	183,900	213,900	
164,600 163,800 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 163,800 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			112,500	63,100	89,500	183,900	213,900	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20. Ending Cash Balance	V 12 15 15 15 15 15 15 15 15 15 15 15 15 15		164,600	163,800	136,200	89,800	13,400	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21. Prior Year Encumbrances as of June 30			0	0	0	0	0	
164,600 163,800 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22. Current Year Encumbrances as of June 30			0	0	0	0	0	
164,600 163,800 136,200 89,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22a. Current Year Reappropriation			0	0	0	0	0	
164,600 163,800 136,200 89,800 0 0 0 0 144,600 143,800 389,800 0	23. Borrowing Limit			0	0	0	0	0	
144 600 145 800 146 80 80 80 146	24. Ending Free Fund Balance	A Strategic Barrelling		164,600	163,800	136,200	89,800	13,400	
164 600 163 800 136 200	24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0	
000,000	24b. Ending Free Fund Balance Including Direct Investments			164,600	163,800	136,200	89,800	13,400	

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FY 2023 Estimate FY 2024 Estimate 520,000 283,200 327,600 327,600 847,600 283,200 564,400 564,400 283,200 564,400 Sources and Uses: Revenues collected for services as directed by Idaho Title 67, Chapter 83. The uses of these funds cover the costs of providing laboratory 520,000 0 0 0 342,500 342,500 534,900 862,500 534,900 327,600 327,600 327,600 534,900 FY 2022 Actual 0 297,600 297,600 423,300 720,900 378,400 342,500 342,500 342,500 378,400 (128,700) 507,100 208,700 0 0 0 0 0 0 0 0 347,500 208,700 436,400 645,100 297,600 297,600 FY 2021 Actual 347,500 297,600 (164,900)512,400 0 0 229,300 229,300 466,500 208,700 208,700 FY 2020 Actual 445,900 675,200 466,500 208,700 (30,400)(200) 497,600 0402-00 Refunds, Clearing, P-card pymts Suspense, borrowing limit Fund or Reference: Fund or Reference: Fund or Reference: FUND CODE: Fund or Reference: Quality Assurance Lab 4b. Ending Free Fund Balance Including Direct Investments 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 4. Prior Year Reappropriations, Supplementals, Rescissions 1. Non-Expenditure Disbursements and Other Adjustments 2. Cash Expenditures for Prior Year Encumbrances Non-Revenue Receipts and Other Adjustments 24a. Investments Direct by Agency (GL 1203) 6. Reversions and Continuous Appropriations 22. Current Year Encumbrances as of June 30 5. Non-cogs, Receipts to Appropriation, etc 18. Reserve for Current Year Encumbrances 21. Prior Year Encumbrances as of June 30 Reappropriation (Legislative Carryover) 9. Current Year Cash Expenditures 22a. Current Year Reappropriation . Beginning Free Fund Balance 7. Current Year Reappropriation 24. Ending Free Fund Balance I. Revenues (from Form B-11) 3. Beginning Cash Balance 2. Encumbrances as of July 1 Operating Transfers Out: 8. Total Available for Year 9. Statutory Transfers Out: 20. Ending Cash Balance Operating Transfers in: 3. Original Appropriation 6. Statutory Transfers in: -UND NAME: testing.

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

26. Outstanding Loans (if this fund is part of a loan program)

8/31/2022

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Agriculture Agency/Department:

funds allow. Some funding is used for program management costs.

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29, is a revolving loan fund to provide low interest loans for transportation infrastructure. A small grant is also authorized for planning purposes but only if interst Sources and Uses: The REDIFIT program (Rural Economic Developyment and Integrated Freight Transportation) program, authorized under Title 49, Chapter ď Page ___ or Revision Request Date: September 1, 2022 Original Request Date:

1. Beginning Free Fund Balance 2,154,000 2. Encumbrances as of July 1 C 2. Encumbrances as of July 1 C 2a. Reappropriation (Legislative Carryover) 2,154,000 3. Beginning Cash Balance 2,154,000 4. Revenues (from Form B-11) Suspense, borrowing limit 108,300 5. Non-Revenue Receipts and Other Adjustments Fund or Reference: C 6. Statutory Transfers in: Principal Payments Fund or Reference: C 7. Operating Transfers in: Principal Payments Fund or Reference: C 8. Total Available for Year Fund or Reference: C 9. Statutory Transfers Out: Fund or Reference: C 10. Operating Transfers Out: Fund or Reference: C 11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts C 12. Cash Expenditures for Prior Year Encumbrances C	2,154,000 0 0 2,154,000 96,000 108,300 0 0 2,358,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,354,400	2,523,300	2,648,500	2,681,700
timents Suspense, borrowing limit Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Character Application of Reference: Fund or Reference: Refunds, Clearing, P-card pymts The Adjustments Refunds, Clearing, P-card pymts	2,3	2,354,400	0	-	•
thents Suspense, borrowing limit Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Refunds, Clearing, P-card pymts hbrances	2,1	2,354,400		0	
1) d Other Adjustments Adjustments Eund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Conditional Payments Fund or Reference: Fund or Refere	2,1	2,354,400	0	0	0
d Other Adjustments A contain Payments Investment Investment Eund or Reference: Fund or Reference: Investment Fund or Reference:	2,3	70 400	2,523,300	2,648,500	2,681,700
d Other Adjustments Fund or Reference: Fund or Reference: Fund or Reference: Fund or Reference: Investment Fund or Reference: Fund or Reference: Fund or Reference: Refunds, Clearing, P-card pymts for Year Encumbrances	108,30	ברים ל לי	36,300	83,000	83,000
Pund or Reference: Fund or Reference: Fund or Reference: Investment Fund or Reference:	2,358,30	122,200	97,300	120,000	100,000
Indipal Payments Fund or Reference: Investment Fund or Reference:	2,358,30	0	0		
Eund or Reference: Fund or Reference:	2,358,30	0	0	0	0
Fund or Reference: Investment Fund or Reference: Ements and Other Adjustments Refunds, Clearing, P-card pymts ior Year Encumbrances		2,526,000	2,656,900	2,851,500	2,864,700
Investment Fund or Reference: Refunds, Clearing, P-card pymts ior Year Encumbrances		0	0	0	0
ements and Other Adjustments Refunds, Clearing, P-card pymts or Year Encumbrances		0	0	0	0
	C	0	0	0	0
		0	0	0	0
13. Original Appropriation	169,600	169,600	169,600	169,800	169,800
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations (165,700)	(165,700)	(166,900)	(161,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures 3,900	3,900	2,700	8,400	169,800	169,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,900	2,700	8,400	169,800	169,800
20. Ending Cash Balance	2,354,400	2,523,300	2,648,500	2,681,700	2,694,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,354,400	2,523,300	2,648,500	2,681,700	2,694,900
24a. Investments Direct by Agency (GL 1203)	1,120,600	1,143,200	1,177,300	1,140,000	1,140,000
24b. Ending Free Fund Balance Including Direct Investments 3,475,000	3,475,000	3,666,500	3,825,800	3,821,700	3,834,900
26. Outstanding Loans (if this fund is part of a loan program)	665,500	534,700	281,000	175,000	75,000

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Sources and Uses: This program is ran through a cooperative agreement with USDA to perform inspections and other Federal related programs under the direction of USDA. Revenues come from user fees for inspections and interest. This fund is used to cover the cost of adminstering the program, personnel,

operating and capital outlay.					
FUND NAME: FF&V FUND CODE: 0486-00	00 FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	1,669,600	1,023,700	1,080,300	1,021,200	(1,138,700)
2. Encumbrances as of July 1	0	18,200	0	0	D
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	1,669,600	1,041,900	1,080,300	1,021,200	(1,138,700)
4. Revenues (from Form B-11)	7,270,400	7,575,100	6,890,100	8,970,000	8,970,000
5. Non-Revenue Receipts and Other Adjustments	481,000	623,500	1,340,300	0	0
6. Statutory Transfers in:	0	0	0		
7. Operating Transfers in:	0	0	0	0	0
8. Total Available for Year	9,421,000	9,240,500	9,310,700	9,991,200	7,831,300
9. Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts	617,900	736,000	646,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	18,200	0	0	0
13. Original Appropriation	10,337,400	10,398,000	10,528,200	11,129,900	11,120,700
14. Prior Year Reappropriations, Supplementals, Rescissions	(9,700)	0	0	0	0
15, Non-cogs, Receipts to Appropriation, etc	6,800	5,600	14,100	0	0
16. Reversions and Continuous Appropriations	(2,555,100)	(2,997,600)	(2,899,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18, Reserve for Current Year Encumbrances	(18,200)	0	0	0	0
19. Current Year Cash Expenditures	7,761,200	7,406,000	7,642,700	11,129,900	11,120,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,779,400	7,406,000	7,642,700	11,129,900	11,120,700
20. Ending Cash Balance	1,041,900	1,080,300	1,021,200	(1,138,700)	(3,289,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	18,200	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,023,700	1,080,300	1,021,200	(1,138,700)	(3,289,400)
24a. Investments Direct by Agency (GL 1203)	6,838,500	6,951,000	6,257,500	5,000,000	5,000,000
24b. Ending Free Fund Balance Including Direct Investments	7,862,200	8,031,300	6,257,500	3,861,300	1,710,600
26. Outstanding Loans (if this fund is part of a loan program)					

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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portion of the program funds can be used for administrative purposes.

or Revision Request Date:

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Sources and Uses: Federal funds created the Rural Rehab Loan Program. It is operated under Title 57, Chapter 14. Funds are utilized for agricultural development purposes for individuals and organizations who can not obtain credit from conventional sources. A small

ELIND NAME.	The second second	The profits and the			
Nulai Nellibilitation Loan	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Actual FY 2023 Estimate FY 2024 Estimate	Y 2024 Estimate
1. Beginning Free Fund Balance	292,400	311,800	318,600	324,100	301,300
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	292,400	311,800	318,600	324,100	301,300
4. Revenues (from Form B-11)	6,300	1,700	1,300	1,000	800
5. Non-Revenue Receipts and Other Adjustments	13,400	5,200	4,300	3,800	3,200
6. Statutory Transfers in:	0	0	0		
7. Operating Transfers in:	0	0	0	0	0
8. Total Available for Year	312,100	318,700	324,200	328,900	305,300
9, Statutory Transfers Out:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	27,600	27,600	27,600	27,600	27,600
14. Prior Year Reappropriations, Supplementals, Rescissions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,300)	(27,500)	(27,500)	0	0
17.Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	300	100	100	27,600	27,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	300	100	100	27,600	27,600
20. Ending Cash Balance	311,800	318,600	324,100	301,300	277,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	311,800	318,600	324,100	301,300	277,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	311,800	318,600	324,100	301,300	277,700
26. Outstanding Loans (if this fund is part of a loan program)	17,400	12,100	7,300	4,500	700

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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Sources and Uses: Funds are derived from Warehouse and Commodity Dealer license fees and interest. The Commodity Indemnity Fund is considered to be fully funded currently, assessments are not collected at this time. Funds are used to cover the costs of adminstering the program, personnel, operating, and capital outlay.

FUND NAME: Commodity Indemnity	FUND CODE: 0491-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate FY 2024 Estimate	Y 2024 Estimate
1. Beginning Free Fund Balance		283,500	34,800	186,700	410,800	374,800
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		283,500	34,800	186,700	410,800	374,800
4. Revenues (from Form B-11)		265,700	223,100	169,300	239,000	239,000
5. Non-Revenue Receipts and Other Adjustments	ense, borrowing limit	(237,400)	197,900	351,400		
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		311,800	455,800	707,400	649,800	613,800
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments Refunds,	nds, Clearing, P-card pymts	(100)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc		3,600	1,000	0	0	0
16. Reversions and Continuous Appropriations		273,500	268,100	296,600	275,000	285,000
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		277,100	269,100	296,600	275,000	285,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		277,100	269,100	296,600	275,000	285,000
20. Ending Cash Balance		34,800	186,700	410,800	374,800	328,800
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a, Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance	C = "Manke out of	34,800	186,700	410,800	374,800	328,800
24a. Investments Direct by Agency (GL 1203)		11,863,000	11,665,000	11,313,700	11,270,000	11,220,000
24b. Ending Free Fund Balance Including Direct Investments		11,897,800	11,851,700	11,724,500	11,644,800	11,548,800
26. Outstanding Loans (if this fund is part of a loan program)						

FY 2024 B-12.xlsx 0491-01

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Sources and Uses: Funds are derived from Seed Buyer license fees, Seed Indemnity Fund assessments, and interest. Funds are used to cover the costs of ō adminstering the program, personnel, operating, and capital outlay.

FUND NAME: Seed Indemnity	FUND CODE:	0491-02	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			863,200	497,900	764,500	570,200	597,200
2. Encumbrances as of July 1			0	0	0	0	0
 Reappropriation (Legislative Carryover) 			0	0	0	0	0
3. Beginning Cash Balance	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 . Y	863,200	497,900	764,500	570,200	597,200
4. Revenues (from Form B-11)			852,500	866,400	583,700	162,000	162,000
Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		(192,200)	(174,100)	(148,900)		
6. Statutory Transfers in:	Fund or Reference:		0	0	0		
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year	The second second		1,523,500	1,190,200	1,199,300	732,200	759.200
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	oymts	000'006	300,000	500,000	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc	3		0	0	0	0	0 .
16. Reversions and Continuous Appropriations		, S	125,600	125,700	129,100	135,000	145.000
17.Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			125,600	125,700	129,100	135,000	145.000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	The state of the s		125,600	125,700	129,100	135,000	145.000
20. Ending Cash Balance	Section of the sectio		497,900	764,500	570,200	597,200	614.200
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance		5	497,900	764,500	570,200	597,200	614,200
24a. Investments Direct by Agency (GL 1203)			10,321,600	10,795,700	11,444,600	11,473,000	11,490,000
24b. Ending Free Fund Balance Including Direct Investments			10,819,500	11,560,200	12,014,800	12,070,200	12,104,200
26. Outstanding Loans (If this fund is part of a loan program)							

0491-02 FY 2024 B-12.xlsx

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

8/31/2022

Budgeted Division: Budgeted Program Original Request Date: Revision Date: Revision Date: CLASS PCN CODE	ivision:								Agency Number:	210	
3udgeted Pr Original Rev Rev CCL/ PCN CO		Department of Agriculture							Luma Fund Number		00
Original Recy Rev CCL/ PCN CO	rogram	Administration						Appropri	Appropriation (Budget) Unit Fiscal Year	AGAA 2024	
100	luest Date:	9/1/2022				Fund Name:		General		Hist	0001-00
100	Revision Date:		Revision #:				Budget Subm	Budget Submission Page#		Jo	
	(SS DE	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
CALL TAXABLE AT A TAXABLE	10000	Totals from Wage and Salary Report (WSR):									
	Permaner	Permanent Positions		6.81	683,644	85,125	150,073	918,842	8,513	(2,474)	6,038
	Board & C	Board & Group Positions	2		988	0	85	1,073			
	TOTAL FI	TOTAL FROM WSR		6.81	684,632	85,125	150,158	919,914	8,513	(2,474)	6,038
	FY 2023	ORIGINAL APPROPRIATION	983,100	8.34	731,656	90,972	160,472	983,100			
		Unadjusted Over or (Under) Funded:	Est Difference	1.53	47,025	5,847	10,314	63,186	Calculated overfunding is 6.4% of Original Appropriation	6.4% of Original Approp	riation
	Retire Cd	d Adjustment Description / Position Title									
		Remove group	2	0.00	(1,000)	0	(96)	(1.094)	0	0	0
0019 012	01231 R1	Fill Vacant Admin Assistant 2	1	1.00	35,000	12,500	7,832	55,332	1,250	(140)	1,110
0304 042	04245 R1	Fill Vacant Financial Specialist	1	0.31	10,600	3,875	2,372	16,847	388	(42)	345
	Estimate	Estimated Salary Needs:									
	Permaner	Permanent Positions	_	8.12	729,244	101,500	160,277	991,021	10,150	(2,85	7,493
	Board & C	Board & Group Positions	2	0.00	(12)	0	6	(21)	0		0
	Estimated	Estimated Salary and Benefits		8.12	729,232	101,500	160,268	990,999	10,150	(2,657)	7,493
		Adjusted Over or (Hader) Eunding:	Orig. Approp	0.22	(5,813)	(808)	(1,277)	(7.899)	Calculated underfunding	ng is (,8%) of Original Appropriation	opropriation
		Adjusted Over Of (Origer) - differing.	Est Expend	0.22	(5,832)	(800)	(1,268)	(668,7)		Calculated underfunding is (.8%.) of Est. Expenditures	iditures
20111 2011 2011 20111 20	4111		Base	0.22	(5,832)	(800)	(1,268)	(7,899)	Calculated underfunds	Calculated underfunding is (.8%) of the Base	
			Person	inel Cost	Reconciliati	ion - Relation	nnel Cost Reconciliation - Relation to Zero Variance	۸ 9	You may not have and may need to m this form. Pleas	You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.	authorized FTP, ments to finalize DFM and LSO
-			Cripinal								
na			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION	983,100	8.34	723,419	100,691	158,990	983,100			
	4	Rounded Appropriation		8.34	723,400	100,700	159,000	983,100			
5.00	FY 2023	E-2022 TOTAL APPROPRIATION		8.34	723,400	100,700	159,000	983,100	-		
7.00	FY 2023	2023 ESTIMATED EXPENDITURES Base Adiustments:		8.34	723,400	100,700	159,000	983,100			
		r.		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	BASE		8.34	723,400	100,700	159,000	983,100	المستند		
10,11	Change	Change in Health Benefit Costs				10,200		10,200			
10.12	Change	Change in Variable Benefits Costs					(2.700)	(2,700)			
10.61	OHO C	CEC for Permanent Positions	1.00%		7,300		1,600	8,900			
11.00	FY 2024	FY 2024 PROGRAM MAINTENANCE	200	8.34	730.700	110.900	157.900	999.500			
13.00	FY 2024	TOTAL REQUEST		25.83	730,700	110.900	157.900	999,500			

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Agency/Department:	Departm	nent: Department of Agriculture				8	Se la company	11 1 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Agency Number:	210	
Budgeted Division:	d Division								Luma Fund Number	12501	101
Budgeted Program	ed Progra							Appropr	Appropriation (Budget) Unit	AGAA	
									Fiscal Year:	2024	Service Service
Original Request Date:	Rednes	st Date: 9/1/2022				Fund Name:	Fund Name: Administration and Accounting Services	and Accou	nting Services	Historical Fund #:	0125-01
	Revision Date:	n Date:	Revision #:				Budget Subm	Budget Submission Page #		of	
Z O D	CLASS	DESCRIPTION	Indicator	븀	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):		76.0	817 308	440 875	127 690	074 002	41 092	(02/120)	0 540
		Board & Group Positions TOTAL FROM WSR	- 2	9.34	2,150	119,875	138,513	3,044	11,988	(2.470)	9, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,
		FY 2023 ORIGINAL APPROPRIATION	1,062,900	11.66	750,075	145,130	167,695	1,062,900			
		Unadjusted Over or (Under) Funded:	Est Difference	2:32	130,526	25,255	29,182	184,963	Calculated overfunding is 17.4% of Original Appropriation	17.4% of Original Appro	priation
		Retire Cd Adjustment Description / Position Title									
0201	01114	R1 Fill to full position		0.02	1,000	250	224	1,474	25	(4)	21
9600		R1		1.00	26,700	12,500	12,688	81,888	1,250	(227)	1,023
0304		7.7		29.0	27,500	8,375	6,154	42,029	838	(110)	728
0309	01716	R1 Restore IT Developer		0.20	15,600	2,500	3,491	21,591	250	(62)	188
		Estimated Salary Needs:	,	44.00	000	201	2007	100101	01077	Charles 112	į
		Design Court Design	- (52.17	7188	143,500	971,001	1,021,874	14,350	(2,8/3)	7/4/1
		Estimated Salary and Benefits	N	11.23	718,199	143,500	160,867	1,022,566	14,350	(2.873)	11,477
			Oria, Approp	0.43	28.329	5.660	6.345	40.334	Calculated overfunding	Calculated overfunding is 3.8% of Original Appropriation	ropriation
		Adjusted Over or (Under) Funding:	Est, Expend	0.43	28,301	5.700	6,333	40,334	Calculated overfunding	Calculated overfunding is 3.8% of Est, Expanditures	lures
			Base	0.43	28,301	5,700	6,333	40,334	Calculated overfunding is 3.8% of the Base	is 3.8% of the Base	
			Persol	nnel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	۸ ا			
na			Original	913	FY 23 Salary	FY 23 Health Ben	FV 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Cha Var Bens	Total Benefit Channe
3.00		FY 2023 ORIGINAL APPROPRIATION	1,062,900	11.66	746,527	149,160	167,212	1,062,900			0
		Rounded Appropriation	luc	11.66	746,500	149,200	167,200	1,062,900			
5.00		Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION		11.66	746,500	149,200	167,200	1,062,900			
		끙									
7.00		FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		11.66	746,500	149,200	167,200	1,062,900			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9,00		FY 2024 BASE		11.66	746,500	149,200	167,200	1,062,900			
10,11		Change in Health Benefit Costs				14,400	2000 67	14,400			
10.61		CEC for Permanent Positions	1.00%		7 200		1 600	(2,900) 8 800			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		11.66	753,700	163,600	165,900	1,083,200			
		Line Items:									
13.00		FY 2024 TOTAL REQUEST		11.66	753,700	163,600	165,900	1,083,200			

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CHOICE	Agency/Department:	Department of Agriculture							Agency Number:	210	
Budget	Budgeted Division:	Department of Agriculture						The state of the s	Luma Fund Number		12502
Budget	Budgeted Program	Administration						Appropri	Appropriation (Budget) Unit	AGAA	THE RESERVE
nage.	1081801								Fiscal Year:	3	
Original	Original Request Date:	9/1/2022				Fund Name:	Faciliti	Facilities Maintenance	nance	Historical Fund #:	0125-02
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		Jo	
P N	CLASS	DESCRIPTION	Indicator	FT	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals fr	Totals from Wage and Salary Report (WSR):									
	Permane	Permanent Positions	-	2.00	79,518	25,000	17,794	122,312	2,500	(318)	2,182
	Board & (Board & Group Positions	2		61,808	0	20,852	82,659	THE REAL PROPERTY.		
	TOTAL F	TOTAL FROM WSR		2.00	141,326	25,000	38,646	204,972	2,500	(318)	2,182
	FY 2023	ORIGINAL APPROPRIATION	177,500	2.00	122,385	21,649	33,466	177,500			
		Unadjusted Over or (Under) Funded:	Est Difference	00.0	(18,941)	(3,351)	(5,180)	(27,472)	Calculated underfunding is (15,5%) of Original Appropriation	is (15,5%) of Original A	opropriation
	Retire Cd	d Adjustment Description / Position Title									
		Remove Group	2	0.00	(25,200)	0	(2,371)	(27,571)	0	0	0
	Estimate	Estimated Salary Needs:									
	Permane	Permanent Positions	-	2.00	79,518	25,000	17,794	122,312	2,500	(318)	2,182
	Board & (Board & Group Positions	8	00.0	36,608	0	18,480	55,088	0	0	0
	Estimate	Estimated Salary and Benefits		2.00	116,126	25,000	36,274	177,400	2,500	(318)	2,182
			Orig. Approp	00.0	65	14	20	100	Calculated overfunding	Calculated overfunding is .1% of Original Appropriation	opriation
		Adjusted Over or (Onder) Funding:	Est, Expend	00:00	74	0	26	100	Calculated overfunding	Calculated overfunding is ,1% of Est. Expenditures	ures
			Base	00.00	74	0	26	100	Calculated overfunding is .1% of the Base	g is ,1% of the Base	THE RESERVE
			Persor	nel Cost	Reconciliati	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	ر و >			
20			Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION	177,500	2.00	116,191	25,014	36,295	177,500			
		Rounded Appropriation		2.00	116,200	25,000	36,300	177,500			
90 3		Appropriation Adjustments:		2 00	446 200	25,000	36 300	177 500			
5				2.00	007/01	and a	ancian	2001			
7.00	FY	ESTIMATED EXPENDITURES		2.00	116,200	25,000	36,300	177,500			
	Base /	Base Adjustments:	-					11.			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	<u> </u>	BASE		2.00	116,200	25,000	38,300	177,500			
10.11		Change in Health Benefit Costs				2,500		2,500			
10,12		Change in Variable Benefits Costs	Indicator Code				(300)	(300)			
10,61		CEC for Permanent Positions	1.00%		800		200	1,000			i e
10,62		CEC for Temp/Group Positions	1.00%		400		0	400			
11.00		FY 2024 PROGRAM MAINTENANCE		2.00	117,400	27,500	36,200	181,100			
	Line Items:	ems:									
13.00		FY 2024 TOTAL REQUEST		2.00	117,400	27,500	36,200	181,100			

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2000	Agency/Department.	ent:	Department of Agriculture							Agency Number:	210	
Budge	Budgeted Division:	7	Department of Agriculture							Luma Fund Number	10000	00
Budge	Budgeted Program	J.	Animal Industries						Appropr	Appropriation (Budget) Unit	AGAB	
										Fiscal Year.	2024	
Origina	Original Request Date:	Date:	9/1/2022				Fund Name:	S. C. Peter Contract	General	one supply the pend	Historical Fund #:	0001-00
	Revision Date:	Date:		Revision #:				Budget Submission Page #	ission Page #		Jo	
PCN	CODE		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Tc	otals fro	Totals from Wage and Salary Report (WSR):									
	ď	ermanen	Permanent Positions	-	23.13	1,402,778	290,375	313,560	2,006,714	29,038	(5.611)	23,426
	ă Y	loard & G OTAL FF	Board & Group Positions TOTAL FROM WSR	8	23.13	7,824	290,375	314,461	8,725	29,038	(5.611)	23,426
	<u> </u>	FY 2023	ORIGINAL APPROPRIATION	1,982,400	22.51	1,387,478	285,615	309,307	1,982,400			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.62)	(23,124)	(4,760)	(5,155)	(33,039)	Calculated underfunding is (17%) of Original Appropriation	s (17%) of Original App	ropriation
	ľ	Retire Cd										
			Remove group funding	2	00.0	(7,800)	0	(734)	(8.534)	0	0	0
0205	01015 R1	11	Fill Range Management Specialist position	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
1195	01103 R1	11	Adjust to full ftp - Marple		0.10	009'9	1,250	1,477	9,327	125	(36)	66
0020		74	Move To Egg 0332-09/Dana		(0.80)	(41,000)	(10,000)	(9,175)	(60,175)		164	(839)
1106		21	Move Veterinarian Bureau Chief	1	(0.40)	(41,000)	(5,000)	(8,175)	(55,175)	(200)	164	(336)
0130	01104 R1	71	Move TRS to dedicated		(0.52)	(17.200)	(6.500)	(3,849)	(27,549)	(650)	69	(581)
	Щ	stimatec	Estimated Salary Needs:									
	ď	ermanen	Permanent Positions	-	22.51	1,372,478	282,625	306,780	1,961,883	28,263	(5.490)	22,773
	ŭ	Soard & G	Board & Group Positions	2	0.00	24	0	167	191	0 00	0 0 1E 4001	0
	ű	sumared	Estimated Salary and Benefits		LC:77	1,372,502	079,797	306,947	1,352,074	507'97	(net-'c)	44,113
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	14,218	2,928	3,180	20,326	Calculated overrunding	Calculated overrunding is 1 0% of Onginal Appropriation	opnation
				Est, Expend	0.00	14,198	2,975	3,153	20,326	Calculated overfunding	Calculated overfunding is 1.0% of Est. Expenditures	lures
			•	Base	0.00	14,198	2,975	3,153	20,326	Calculated overfunding is 1.0% of the Base	is 1.0% of the Base	May for a little
				Persor	inel Cost	Reconciliat	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	۸ ا			
20				Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	1,982,400	22.51	1,386,720	285,553	310,127	1,982,400			
		Angropi	Rounded Appropriation		22.51	1,386,700	285,600	310,100	1,982,400			
2.00		FY 2023	TOTAL APPROPRIATION		22.51	1,386,700	285,600	310,100	1,982,400			
1		Expend	Expenditure Adjustments:		77 00	4 202 200	000 100	240.400	4 000 400			
90.		Base A	FT 2023 ESTIMATED EXPENDITORES Base Adjustments:		16.22	007,486,1	009'697	001,016	1,362,400			
					FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	e an		
9.00		FY 2024 BASE	BASE		22.51	1,386,700	285,600	310,100	1,982,400			
10.11	- 0	Change	Change in Health Benefit Costs Change in Variable Benefits Costs				28,300	(5.500)	28,300			
10.61	ı —	CEC	CEC for Permanent Positions	1,00%		13,700		3,000	16,700			
10.62	2	CEC	CEC for Temp/Group Positions	1.00%		0	A CONTRACTOR OF THE PERSON OF	0	0			
11.00		Y 2024	FY 2024 PROGRAM MAINTENANCE		22.51	1,400,400	313,900	307,600	2,021,900			
13.00		FY 2024	TOTAL REQUEST		22.51	1,400,400	313,900	307,600	2,021,900			

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Budgeted Division: Budgeted Program Original Request D Revision D	Budgeted Division: Budgeted Program								The second second		-
Budgeted Original F	Prooram								Luma Fund Number	33206	90
Original F		Animal Industries						Appropr	Appropriation (Budget) Unit	AGAB	
Original F									Fiscal Year:	2024	Control of the last
	Original Request Date:	te: 9/1/2022				Fund Name:	Fund Name: Agricultural Fees - Livestock Disease Control	- Livestock	Disease Control	Historical Fund #:	0332-06
ŕ	Revision Date:	te:	Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Total	Totals from Wage and Salary Report (WSR):		40.00	000	400,000	24.4	-17 000	0000		150 OF
	Board	Permanent Positions Board & Group Positions	- 2	70. JU	17,312	000,821	3,538	20,850	12,900	(K7C'7)	L/S,UI
	TOTA	TOTAL FROM WSR		10.32	649,445	129,000	144,953	923,397	12,900	(2,529)	10,371
	FY 2023		892,000	10.30	627,362	124,614	140,024	892,000			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.02)	(22,082)	(4,386)	(4,929)	(31,397)	Calculated underfunding is (3.5%) of Original Appropriation	is (3.5%) of Original Ap	propriation
	Retire Cd	e Cd Adjustment Description / Position Title									
0032	07409 R1	Fill Microbioligist	1	1.00	59,800	12,500	13,381	85,681	1,250	(230)	1,011
0198	07409 R1	Move to Dairy program	1	(1,00)	(26,000)	(12,500)	(12,531)	(81,031)	(1,250)	224	(1,026)
0220	07426 R1	Move to Federal from Dedicated	1 1	(1.00)	(33,100)	(12,500)	(7.407)	(53,007)	(1,250)		(1,118)
Ħ		Move to federal from Dedicated	1	(0.80)	(80,000)	(10,000)	(17,902)	(107,902)	(1,000)	320	(680)
0130	01104 R1	Move TRS to dedicated	-	0.52	17,200	6,500	3,849	27,549	029	(69)	581
	Estin	Estimated Salary Needs:									
	Perm	Permanent Positions	- 1	9.04	540,032	113,000	120,805	773,838	11,300	(2,16	9,140
	Doar	Board & Group Positions Felimeted Salary and Benefits	7	0.00	17,312	113 000	3,538	20,850	14 200	0 150	0 140
		ator Calary and Denemes		3.04	0+01100	000,01	##C(#3)	000'46'	noc'i i	(44, 194)	Ш
		Adjusted Over or (Under) Funding:	Ong. Approp	1.26	68,248	13,837	15,226	216,18		Calculated overlunding is 10 s% of Original Appropriation	propriation
			Est, Expend	1.26	68,255	13,800	15,256	97,312		Calculated overrunding is 10.9% of Est. Expenditures	aitures
			Base	1.26	68,255	13,800	15,256	97,312	Calculated overfunding is 10.9% of the Base	g is 10.9% of the Base	Say Wilderson Co.
			Persor	inel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	:e>			
nd			Original	d Fi	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Cha Health Bens	FY 24 Cha Var Bens	Total Benefit Change
3.00	FY 2023	023 ORIGINAL APPROPRIATION	892,000	10.30	625,593	126,837	139,570	892,000			
	App	Rounded Appropriation Adjustments:		10.30	625,600	126,800	139,600	892,000			
9.00	FY 2023	023 TOTAL APPROPRIATION		10.30	625,600	126,800	139,600	892,000			
	Exi	Expenditure Adjustments:									
7.00	FY 20	FY 2023 ESTIMATED EXPENDITURES		10.30	625,600	126,800	139,600	892,000			
	PG	base Adjustments:									
9.00	FY 2024	024 BASE		10.30	FY 24 Salary 625.600	FY24 Health Ben 126.800	FY 24 Var Ben 139.600	FY 2024 Total 892,000			
10.11	<u>ნ</u>	Change in Health Benefit Costs		Second Second		11,300		11,300			
10.12	<u>်</u>	Change in Variable Benefits Costs			12 T		(2,200)	(2,200)			
10.61		CEC for Permanent Positions	1.00%		5,400		1,200	6,600			
11.00	FY 20	FY 2024 PROGRAM MAINTENANCE		10.30	631,200	138,100	138,600	907,900			
13.00	FY 2024	024 TOTAL REQUEST		10.30	631,200	138,100	138,600	006'206			

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Agenc	Agency/Department:	Department of Agriculture							Agency Number:	210	01
Budge	Budgeted Division:	Department of Agriculture							Luma Fund Number		70.
Budge	Budgeted Program	Animal Industries						Appropr	Appropriation (Budget) Unit	AGAB 2024	
Origina	Original Request Date:	9/1/2022				Fund Name:	Agricultural F	Fees - Dair	- Dairy Inspection	Hisi	0332-07
	Revision Date:		Revision #:				Budget Subr	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals	Totals from Wage and Salary Report (WSR):									
	Perma	Permanent Positions	-	18.40	1,041,221	230,000	232,994	1,504,215	23,000	(4.165)	18,835
	Board	Board & Group Positions TOTAL FROM WSR	2	18.40	1,356	230,000	211 233,205	1,567	23,000	(4,165)	18,835
	FY 2023	23 ORIGINAL APPROPRIATION	1,821,300	20.44	1,261,036	278,194	282,070	1.821.300			
		IΤ	Est Difference	2.04	218,460	48,194	48,865	315,518	Calculated overfunding Is 17.3% of Original Appropriation	17,3% of Original Appro	priation
	Adjust	Adjustments to Wage & Salary:									
	Retire Cd	Cd Adjustment Description / Position Title									
0131	00375 R1	Fill vacant Ag, Investigator Sr.		1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0198	07409 R1	Move to Dairy program	10	1.00	26,000	12,500	12,531	81,031	1,250	(224)	1,026
	Estim	Estimated Salary Needs:		47 00	70000	000 440	AFF. COR	and had a	200		0,000
10000	Lecuma Lecuma	Permanent Positions	، -	20.40	1,146,021	000,662	256,445	1,657,466	25,500	(4,584)	20,916
	Estima	Estimated Salary and Benefits	4	20.40	1,147,377	255,000	256,656	1,659,033	25,500	(4,58	20,916
			Orig. Approp	0.04	112,223	24,941	25,103	162,267	Calculated overfunding	Calculated overfunding is 8.9% of Original Appropriation	ropriation
		Adjusted Over or (Under) Funding:	Est Expend	0.04	112,223	24,900	25,144		100	Calculated overfunding is 8 9% of Est Expenditures	tures
			Base	0.04	112,223	24,900	25,144	THE STATE OF		g is 8.9% of the Base	15-15-20 NO. 25-25
			Persor	inel Cost	Reconciliat	ion - Relatio	Personnel Cost Reconciliation - Relation to Zero Variance	%			
Da			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	IO FY 2023	ORIGINAL APPROPRI	1,821,300	20.44	1,259,600	279,941	281,759	1,821,300			
	4	Rounded Appropriation		20.44	1,259,600	279,900	281,800	1,821,300			
5.00		Appropriation Augustinians. FY 2023 TOTAL APPROPRIATION		20.44	1,259,600	279,900	281,800	1,821,300			
200		Expenditure Adjustments:		20.44	4 200 000	000 020	204 000	4 000 200			
?				40.4	1,433,800	2000	000105	000117011			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	7	4 BASE		20.44	1,259,600	279,900	281,800	1,821,300			
10.11		Change in Health Benefit Costs				25,500	/A com	25,500			
10.61		CEC for Dermanant Docitions	1 00%		11 500		2 500				
10.62		CEC for Temp/Group Positions	1.00%		00'		0	0			3
11.00		FY 2024 PROGRAM MAINTENANCE		20.44	1,271,100	305,400	279,700	1,856,200		-	0
	Line	Line Items:									
13.00		FY 2024 TOTAL REQUEST		20.44	1,271,100	305,400	279,700	1,856,200			

ency/Department: Department of Agriculture	ulture	Agency Number: 210	10 21 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
udgeted Division: Department of Agriculture	ulture	Luma Fund Number	33209
Budgeted Program Animal Industries		Appropriation (Budget) Unit AG	AGAB
		Fiscal Year: 200	024
Original Request Date: 9/1/2	9/1/2022	Fund Name: Agricultural Fees - Egg Inspection Historic	Historical Fund #: 0332-09
Revision Date:	Revision #:	Budget Submission Page #	of

Agency/Department:		Department of Agriculture	711111111111111111111111111111111111111				日本の 大丁 二、		Agency Number:	210	SIEWELL S
Budgeted Division:		Department of Agriculture							Luma Fund Number	33209	60
Budgeted Program		Animal Industries						Appropri	Appropriation (Budget) Unit	AGAB	
									Fiscal Year:	2024	
Original Request Date:	uest Date:	9/1/2022				Fund Name:	Agricultural Fees - Egg Inspection	Fees - Egg	y Inspection	Historical Fund #:	0332-09
Revi	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
CLASS	SS		Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	-1	DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
	Totals from	Fotals from Wage and Salary Report (WSR):					No. of Concession, Name of Street, or other Persons and Name of Street, or other Pers	The state of the s	The second second second second	Contract of the last of the la	Name and Address of the Owner, where
	Permanent Positions	Positions	-	0.20	11,373	2,500	2,545	16,418	250	(45)	205
	Board & Group Positions TOTAL FROM WSR	up Positions M WSR	2	0.50	11 434	2 500	39	100	250	(45)	205
		WOLF ALGOOD A MAN COLOR	400 000		400 404	2001	2007	400 000			
	FY 2023 O	ORIGINAL APPROPRIATION	182,300	1.40	126,191	27,591	28,518	182,300			
	בֿ	Unadjusted Over or (Under) Funded:	Est Difference	1.20	114,757	25,091	25,934	165,782	Calculated overfunding is 90.9% of Original Appropriation	90.9% of Original Appro	priation
	Adjustments	Adjustments to Wage & Salary:									
	Retire Cd	Adjustment Description / Position Title									
0020 01103	24	Move To Egg 0332-09/Dana		0.80	41,000	10,000	9,175	60,175	1,000	(164)	836
T	R1	Move Veterinarian Bureau Chief	-	0.40	41,000	2,000	9,175		200	(164)	336
	Estimated S.	Estimated Salary Needs:									
	Permanent Positions	Positions	-	1,40	93,373	17,500	20,894	131,768	1,750	(373)	1,377
	Board & Group Positions	up Positions	2	0.00	61	0	39	100	0	0	0
	Estimated Sa	Estimated Salary and Benefits		1.40	93,434	17,500	20,933	131,867	1,750	(373)	1,377
			Orig, Approp	0.00	35,734	6,693	8,006	50,433		Calculated overfunding is 27.7% of Original Appropriation	propriation
	V	Adjusted Over or (Under) Funding:	Est. Expend	0.00	35,766	6,700	196'1	50,433		Calculated overfunding is 27,7% of Est. Expenditures	ditures
	111111111111111111111111111111111111111		Base	00.0	35,766	002'9	7,967	50,433	Calculated overfunding is 27,7% of the Base	1 is 27,7% of the Base	
	**************************************		Persor	nnel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	ce>			
2			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 O	ORIGINAL APPROPRIATION	182,300	1.40	129,168	24,193	28,939	182,300			
		Rounded Appropriation		1.40	129,200	24,200	28,900	182,300			
		Appropriation Adjustments:									
5.00	FY 2023 TO	TOTAL APPROPRIATION		1.40	129,200	24,200	28,900	182,300			
1	Expenditui	Expenditure Adjustments:		4.40	000.007	000.00	200.00	000 007			
00.7	Base Adjustments:	stimated expenditures strengths:		2	002,621	24,200	78,300				
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			10
9.00	FY 2024 B,	BASE		1.40	129,200	24,200	28,900				
10.11	Change in	Change in Health Benefit Costs		1 2 4 1 11 11		1,800	AND SOME	1,800			
10.12	Change in	Change in Variable Benefits Costs					(400)				
10.61	CEC for	CEC for Permanent Positions	1,00%		006		200	1,100			
10.62	CEC for	CEC for Temp/Group Positions	1,00%	DECLESIONS.	0		0	BIRGO			
11.00	FY 2024 P	FY 2024 PROGRAM MAINTENANCE	- U	1.40	130,100	26,000	28,700				
13.00	FY 2024 TO	TOTAL REQUEST		1.40	130,100	26,000	28,700	184,800			

Agency	Agency/Department:	Department of Agriculture							Agency Number:	210	
Budgete	Budgeted Division:	Department of Agriculture							Luma Fund Number		10000
Budgete	Budgeted Program	Agricultural Resources						Appropr	Appropriation (Budget) Unit	AGAC 2024	
Original	Original Request Date:	9/1/2022				Fund Name:		General	100	His	0001-00
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FT P	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals 1	Totals from Wage and Salary Report (WSR):									
	Регтап	Permanent Positions	-	1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
	Board &	Board & Group Positions	2		0	0	0	0			
	TOTAL	TOTAL FROM WSR		1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
	FY 2023	3 ORIGINAL APPROPRIATION	137,400	1.00	102,268	12,561	22,572	137,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	493	19	109	663	Calculated overfunding Is	5 5% of Original Appropriation	nation
	Adjustr	Adjustments to Wage & Salary: Estimated Salary Needs:									
	Perman	Permanent Positions	-	1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
	Board &	Board & Group Positions	2	00.0	0	0	0	0	0		
	Estimat	Estimated Salary and Benefits		1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
		A CONTRACT OF THE PROPERTY OF	Orig. Approp	0.00	493	19	109	663	-	Calculated overfunding is 5% of Original Appropriation	ropriation
	**************************************	Adjusted Over or (Onder) Funding:	Est, Expend	0.00	526	100	137	763	11	Calculated overfunding is 6% of Est, Expenditures	tures
	10000		Base	0.00	526	100	137	763	Calculated overfunding is 6% of the Base	g is 6% of the Base	
			Persor	inel Cost	Reconciliat	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	\$>			
Ē			Original	d Fi	FY 23 Salary	EV 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Cha Health Bens	FY 24 Chg Var Bens	Total Benefit Change
200	EV 2023	3 OBIGINAL APPROPRIATION	137 400	100	102 26R	12 561	27.572	137.400			
3				1.00	102,300	12,600	22,600	137,400			
5.00	FY 202	Appropriation Adjustments. FY 2023 TOTAL APPROPRIATION		1.00	102,300	12,600	22,600	137,400			
	Expe	Expenditure Adjustments:					40000				
7.00	FY 2023 Base Ad	. 2023 ESTIMATED EXPENDITURES Base Adjustments:		1.00	102,300	12,600	72,600	137,400			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	4 BASE		1.00	102,300	12,600	22,600	137,400			
10.11		Change in Health Benefit Costs				1,300	THE REAL PROPERTY.				
10.12		Change in Variable Benefits Costs	1 00%		,		(400)	(400)			
100	2	ODOCDAM MAINTENANCE		100	403 300	13 900	22 400	40			
11.00	Ξ			00.1	noc'ent	008'61	004/77	oncies			
13.00		FY 2024 TOTAL REQUEST		1.00	103,300	13,900	22,400	139,500			

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Appropriation									2	
Agpropriati	Department of Agriculture							Luma Fund Number	33205	05
CLASS CODE Totals from V CODE Totals from V Permanent Pr Permanent	Agricultural Resources						Appropri	Appropriation (Budget) Unit	AGAC 2024	
CLASS CLASS CODE Totals from V Permanent Pc Board & Grou TOTAL FROM FY 2023 OF O0375 R1 Fill O1104 R1 Fill MM O0375 R1 Fill MM O17036 R1 Fill MM O1716 R1 Fill MM O1776 R1 F	9/1/2022				Fund Name:	Agricultural	Fees	- Pesticides	Historical Fund #:	0332-05
CLASS CODE Totals from V Permanent Pc Board & Grou Un COTAL FROM Adjustments Retire Cd Adjustments Fill 00412 R1 Fill 00412 R		Revision #:				Budget Submission Page #	sion Pag		of	
Totals from Permanent Programment Programment Programment Programments Pry 2023 Oi	DESCRIPTION	Indicator	FF	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Permanent Properties	Totals from Wage and Salary Report (WSR):									
Control of the cont	sitions	- (22.60	1,323,017	282,500	296,052	1,901,569	28,250	(5,292)	22,958
FY 2023 OF FY 2023 OF Colored	WSR	N	22.60	1,323,017	282,500	296,052	1,901,569	28,250	(5,292)	22,958
National Part National Par	ORIGINAL APPROPRIATION	2,413,400	25.90	1,679,124	358,538	375,738	2,413,400			
Adjustments Retire Cd	Unadjusted Over or (Under) Funded:	Est Difference	3.30	356,107	76,038	79,686	511,831	Calculated overfunding is 21.2% of Original Appropriation	21.2% of Original Appro	oriation
00375 R1 Fill 001104 R1 Fill 001104 R1 Fill 00375 R1 Fill 00375 R1 Fill 00375 R1 Fill Mill 00375 R1 Fill Mill 00375 R1 Fill Mill 00375 R1 Fill Mill Mill Mill Mill Mill Mill Mill	Adjustments to Wage & Salary:									
00375 R1 001104 R1 00412 R1 00376 R1 00375 R1 00376 R1 Permanent Permanent Soark & Gr Estimated & & Gr Estima	Adjustment Description / Position Title									
00412 R1 00412 R1 003736 R1 00375 R1 01716 R1 Permanent Board & Gr Estimated & Gr	Fill Vacant Ag. Inspector Sr.	- 1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
00412 R1 07036 R1 00375 R1 01716 R1 01716 R1 Estimated Gremanered	Fill Vacant TRS 2	1	1.00	33,100	12,500	7,407	53,007	1,250	(132)	1,118
0.0375 R1 0.0375 R1 0.01716 Estimated Permanent Board & Gn Estimated & Gn Estimat	Fill Vacant Ag. Program Specialist		1.00	62,300	12,500	13,941	88,741	1,250	(240)	1,001
00375 R1 01716 R1 Estimated & Gramanent Board	Fill Vacant Scientist 4	1	1.00	68,800	12,500	15,395	96,695	1,250	(275)	975
Estimated Estimated Permanent Board & Gr Estimated	Move to Federal	100	(1 00)	(48,800)	(12,500)	(10,920)	(72,220)	(1,250)	195	(1,055)
Estimated Permanent Perman	Restore IT Developer	-	0.30	23,400	3,750	5,236	32,386	375	(94)	281
Permanent Board & Gr Estimated & Gr Estimated & FY 2023 PFY 2023 Appropri	lary Needs:									
Estimated Simulated Simula	sitions	← (25.90	1,510,617	323,750	338,031	2,172,398	32,375	(6.042)	26,333
00 FY 2023 Appropri	Board & Group Positions Estimated Salary and Benefits	7	25.90	1,510,617	323,750	338,031	2,172,398	32,375	(6.042)	26,333
00 FY 2023 Appropri	ā	Oria, Approp	0.00	167,585	35,916	37.501	241.002	Calculated overfunding	Calculated overfunding is 10.0% of Original Appropriation	propriation
00 FY 2023 Appropri	Adjusted Over or (Under) Funding:	Est. Expend	0.00	167.583	35,950	37,469	241,002	Calculated overfunding	Calculated overfunding is 10.0% of Est. Expenditures	litures
00 FY 2023 Appropri		Base	0.00	167,583	35,950	37,469	241,002	Calculated overfunding is 10.0% of the Base	is 10.0% of the Base	
00 FY 2023 Appropri		Person	nel Cost l	Reconciliati	on - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^ 			
FY 2023 Appropri		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
Appropr	ORIGINAL APPROPRIATION	2,413,400	25.90	1,678,202	359,666	375,531	2,413,400			
EV 2023	Rounded Appropriation	_	25.90	1,678,200	359,700	375,500	2,413,400			
	TOTAL APPROPRIATION		25.90	1,678,200	359,700	375,500	2,413,400			
	Expenditure Adjustments:		200	000000000000000000000000000000000000000		170 G G G G G G G G G G G G G G G G G G G				
7.00 FY 2023 ESTIMATI Base Adjustments:	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		25.90	1,678,200	359,700	375,500	2,413,400			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
Ā	SE		25.90	1,678,200	359,700	375,500	2,413,400			
10,11 Change in H	Change in Health Benefit Costs Change in Variable Benefits Costs				32,400	(6,000)	32,400			
	CEC for Permanent Positions	1.00%		15,100		3,300	18,400			
	FY 2024 PROGRAM MAINTENANCE	9,00.1	25.90	1,693,300	392.100	372.800	2.458.200			
	TOTAL REQUEST	1	25.90	1,693,300	392,100	372,800	2,458,200			

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Dispatrment of Agriculture	Agenc	Agency/Department:	nent:	Department of Agriculture							Agency Number:	210	
Properties December December Properties	Budge	ted Division	on:	Department of Agriculture							uma Fund Number		34800
COMES C	Budge	ted Progra	am.	Agricultural Resources						Appropr	iation (Budget) Unit		
CODE Principle of Particle											ì	2024	
CLASS	Origin	al Reques	st Date:	9/1/2022				Fund Name:	Fe	deral Grai	ηt	Historical Fund #:	0348-00
COMES FF Y 2023 FF Y 20		Revision	n Date:		Revision #:				Budget Subm	ission Page #		of	
Petition Wiley and Salivy Report (WSR); 1 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NO NO NO	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
FY 2023 ORIGINAL APPROPRATION S97,400 100 0 0 0 0 0 0 0 0			Totals fro	m Wage and Salary Report (WSR):	,	000		·			•	C	
FY 2023 ORIGINAL APPROPRIATION 2387,400 1.0			Board & G	It Positions	- 0	0.00	0 0	0 0	0 0	0 0		0	0
Principal Salary and Benefits Process Controlled Process Controlle			TOTAL FF	ROM WSR		00.00	0	0	0	0	0	0	0
Refite of Adjustment Description Position Title			FY 2023	ORIGINAL APPROPRIATION	397,400	1.00	#DIV/0i	#DIN/01	#DIN/01	i0/AIQ#			
Refine Col Adjustment Description Position Title 1,00 46,800 12,500 10,000 17,220 17,220 1,000 1				Unadjusted Over or (Under) Funded:	Est Difference	1.00	#DIVI0!	10/AIQ#	10/AIG#	i0/AIQ#	100	W. S. How	
Personal Salay Nariated Salay and Benefit Costs Fundament Positions Fundament Posi			Retire Cd										
Estimated Salary Reads:	2000		R1	Move to Federal	11	1,00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
Permanent Positions Change in Variable Benefits Coast & Cock Permanent Positions Change in Variable Benefits Coast & Cock Permanent Positions Change in Variable Benefits Coast & Cock Operanent Positions Change in Variable Benefits Coast & Cack Main Part Cack Coard			Estimated	Salary Needs:		1						4	
Extinated State of Over or (Under) Funding: Extinated State of Section 10,320 77,220			Permaner Board & G	it Positions	، ٠	00.0	48,800	12,500	10,920	72,220	1,250	(195)	1,055
Adjusted Over or (Under) Funding: Cing-Agerce 0.00 219,728 56,283 49,169 325,180 East Expend 0.00 241,700 56,300 49,180 325,180 East Expend 0.00 24,1700 256,300 49,180 325,180 East Expend 0.00 24,1700 256,300 49,180 325,180 East Expend 0.00 24,720 268,200 49,180 256,180 FY 2023 CRICINAL APPROPRIATION Conginal Representation Appropriation Representation Representation Appropriation Representation Representation Appropriation Representat			Estimated	Salary and Benefits	١	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation> Personnel Cost Reconciliation> Personnel Cost Reconciliation			111111111111111111111111111111111111111	Adinated Orose and Hadan Erradian.	Orig Approp	0.00	219,728	56,283	49,169	325,180	Calculated overfunding	j is 81 8% of Original Ap	propriation
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation to Zero Relation - Relation> Personnel Cost Reconciliation - Relation - Relation				Adjusted Over 81 (Origer) Fullaring:	Est. Expend	0.00	219,700	56,300	49,180	325,180	Calculated overfunding	g is 81 8% of Est Expen	ditures
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation Adjustments:					Base	0.00	294,700	56,300	49,180	400,180	Calculated overfunding	s is 84.7% of the Base	
FY 2023 ORIGINAL APPROPRIATION 397,400 1.00 268,500 68,800 60,100 397,400					Persol	nnel Cost	Reconciliat	ion - Relatior	to Zero Varianc				
FY 2023 ORIGINAL APPROPRIATION 397,400 1.00 268,500 68,800 69,783 397,400 Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION 1,00 268,500 68,800 60,100 397,400 FY 2023 TOTAL APPROPRIATION 1,00 268,500 68,800 60,100 397,400 FY 2023 TOTAL APPROPRIATION 1,00 75,000 0 0 75,000 FY 2023 ESTIMATED EXPENDITURES 1,00 75,000 0 0 75,000 Base Adjustments: Transfer Between Programs 0.00 75,000 0 0 0 FY 2024 Base Reduction FY 2024 66,100 775,000 0 0 0 Change in Health Benefits Costs Change in Health Benefits Costs 1,000 343,500 66,100 772,000 1,300 CEC for Permanent Positions 1,00% 500 76,100 70,100 60,00 10 0 FY 2024 Text Nation Reduction 1,00% 70,100	20				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
Proposition Adjustments:	3.0	0	FY 2023	ORIGINAL APPROPRIATION	397,400	1.00	268,528	68,783	680'09	397,400			
FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits County FY 2024 TOTAL APPORAITON 1.00 268,500 68,800 60,100 FY 2023 ESTIMATED EXPENDITURES 1.00 75,000 68,800 60,100 0 FY 2023 ESTIMATED EXPENDITURES 0.00 75,000 0 0 0 Base Adjustments: Transfer Between Programs Removal of One-Time Expenditures 0.00 75,000 0 0 0 Base Reduction Removal of One-Time Expenditures 0.00 0			V			1.00	268,500	68,800	60,100	397,400			
Expenditure Adjustments: 1.00 268,500 68,800 60,100 Base Adjustments: Transfer Between Programs 0.00 75,000 0 0 Transfer Between Programs FREMOVALION 0.00 75,000 0 0 0 Base Reduction Base Reduction FY 2024 BASE FY 24 salary FY 24 Health Ben FY 24 Var Ben FY 24 Health Ben FY 24 Var Be	5.0	0	FY 2023	TOTAL APPROPRIATION		1.00	268,500	68,800	60,100	397,400			
FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Control C			Expend	iture Adjustments:	5								
Transfer Between Programs	7.0		FY 2023	ESTIMATED EXPENDITURES		1.00	268,500	68,800	60,100	397,400			
Removal of One-Time Expenditures 0.00 0 0 0 0 Base Reduction Discription Discrip	8,3	_	Tran	ogstmernes. sfer Between Programs		00.0	75,000	0	0	75,000		101	0
FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions FY 2024 PROGRAM MAINTENANCE FY 2024 TOTAL REQUEST FY 2024 Saluty FY 24 Health Ben FY 24 FY 24 Health Ben FY 24 FY 25 Saluty FY 2024 FROGRAM MAINTENANCE FY 2024 TOTAL REQUEST 1.00	8.4		Race	oval of One-Time Expenditures	1	0.00	0	0 0	0	0		2000	0
FY 2024 BASE						FTP	FY 24 Salary	FY24 Health Ben		FY 2024 Total			
Change in Health Benefit Costs Indicator Code 500 1,300 (200) CEC for Permanent Positions 1,00% 0 1,00% 0 0 FY 2024 PROGRAM MAINTENANCE 1,00 344,000 70,100 60,000	9.0	0		BASE		1.00	343,500	008'89	60,100	472,400			
Indicator Code CEC for Permanent Positions 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00% 1.00 344,000 70,100 60,000 1.00 1.00 344,000 1.00 1	10.1	1 2	Change	in Health Benefit Costs in Variable Benefits Costs				1,300	(200)	1,300			
CEC for Permanent Positions 1,00% 500 100 1,00% 0)		Indicator Code			Y		0			
FY 2024 PROGRAM MAINTENANCE 1.00 344,000 70,100 60,000 60,000 1.00 344,000 70,100 60,000	10.6	- 0	CEC	for Permanent Positions	1,00%		200		100	009			
FY 2024 TOTAL REQUEST 60,000 60,000	11.0		FY 2024	PROGRAM MAINTENANCE	8/00	1.00	344,000	70,100	000'09	474.100			
	13.0		FY 2024	TOTAL REQUEST		1.00	344,000	70,100	000'09	474,100			

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FORM B6:

Planic Indications Planic	Agenc	Agency/Department: Budgeted Division:		Department of Agriculture							Agency Number:	210	00
Cut-Ass Principal Prin	Bidge	ted Proor		nt Industries						Angroni	ation (Budget) Unit	AGAD	
Colore C	S S S S S S S S S S S S S S S S S S S	601 1001								ולה ולחלט ולחלט	Fiscal Year:		
Part	Origina	al Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
No. Color	P	Revisio	on Date:		Revision #:				Budget Subm	ission Page #		of	
Figure 10 Particular Part	PCN	CLASS	15	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Profit Front Name Prof			Totals from W Permanent Pos	'age and Salary Report (WSR): iltions	,	17 73	1 084 138	223 125	870 276	1 549 512	22 313		17 976
Principle of Order of Unifold Funds Principle of Order			Board & Group TOTAL FROM	Positions WSR	- 8	17.73	92,730	223,125	32,388	125,118	22,313		17,976
Auto-color Color			FY 2023 ORI	IGINAL APPROPRIATION	1,944,800	19.30	1,366,734	259,122	318,944	1,944,800			
Adjustment to Video & Salation Adjustment Description Adjustment Descriptio			Una	djusted Over or (Under) Funded:	Est Difference	1.58	189,866	35,997	44,307		Calculated overfunding is	13,9% of Original Appro	priation
10.0078 Rt			Adjustments t	o Wage & Salary: Idiustment Description / Position Title									
COUNTY FILE IN Securit Technology FILE IN Security IN Securit Technology FILE	0110	00375	R4	Vacant An Investigator Sr	-	0.10	4 900	1 250	1 096	7.246	125	(20)	105
10 12 12 12 12 12 12 13 13	0213	07024	. F.	Vacant Technician 3		100	38,600	12,500	8.638	59.738	1,250	(154)	1,096
10.06 RT Move perfort) now decidered Program 1 0.00 0.55 200 (15.00) (0407	07024	R1	Vacant Technician 3		1.00	38,600	12,500	8,638	59,738	1,250	The state of the s	1,096
20042 FT Move Derivative Fund fund 1 (1,00) (55,00) (1	1119	00184	R1	ve portion from Dedicated Program	1 2	0.50	41,800	6,250	9,354	57,404	625	(167)	458
Orditor R. Monoe Deciration 1	0042	00186	R1	ve portion to new dedicated fund	1	(1 00)	(35,200)	(12,500)	(19,065)	(116,765)	(1,250)	Control of the Salah	(606)
100512 RT Nove particul Central Index 1	0424	07042	R1	ve Darcy to Federal	+	(1 00)	(58,800)	(12,500)	(13,158)	(84,458)	(1,250)		(1.015)
OSSIGN RT Adjust Position to full Adjust Position Adju	0031	00412	R1	ve portion to General fund		0.80	53,000	10,000	11,860	74,860	1,000	(212)	788
Appropriation Fry 2023 ORIGINAL APPROPRIATION Fry 2024 ORIGINAL APPR	1408	00515	1 ₄	ve a portion of Stacy to Dedicated	-	(100)	(58,000)	(12,500)	(12,979)	(83,479)	(1,250)	232	(10.3)
1	1408	+	<u>۲</u>	ust Position to full		0.13	000'9	1,625	1,343	8,968	163	I BEN SANGE	139
Estimated Salary Needs: 1	0045	+	Z 2	Vacant lechnician 3		0.0	38,600	12,500	8,038	59,738	057'1		060'1
Permanent Positions Permanent Positions Permanent Positions Permanent Positions Permanent Positions	0023	91/10	Y .	ve a portion of John B		0.04	3,000	nne	110	171,4	nc	(21)	30
Perintent Pations Perintent Perintent Pations Perintent Pati	1		Estimated Sal	ary Needs:	,	70.07	000 007 7	000	000 250	Care Cons.	2000		070
Estimated Salay and Benefits Cong. Appropriation Cong. Appro	11000		Permanent Pos	Sitions	Ψ (19.30	1,106,638	242,750	247,283	1,596,672	24,275		19,848
Adjusted Over or (Under) Funding: Est. Expend 0.000 155,345 31,442 36,229 223,011 Calculated Overfunding is 11,5% of the Base Adjustments: FY 2023 TOTAL APPROPRIATION Appropriation FY 2023 TOTAL APPROPRIATION FY 2024 TOTAL AP			Estimated Salay	ry and Benefits	٧	19.30	1.189.368	242 750	22,300	1,721,789	24275	(4.427)	19.848
Adjusted Over or (Under) Funding: Est Expend 0.00 155,322 31,450 36,229 223,011 Calculated overfunding is 115% of the Base Adjustments: Personnel Cost Reconciliation - Relation to Zero Variance> Appropriation Adjustments: Rounded Appropriation 19.30 1.354,714 274,200 315,900 1,944,800					donard oiro	000	155 345	31 440	ACC AF	223 011	Calculated overfunding	is 11.5% of Original Ap	11.
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation to Zero Variance> FY 2023 ORIGINAL APPROPRIATION 1,944,800 1,354,700 274,200 315,900 1,944,800 1			Adj	iusted Over or (Under) Funding:	Fot Frond	000	155 332	34 450	PCC 9F	223.014	Calculated overfunding	a is 11 5% of Est. Expen	ditures
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation - Relati					Base	000	155.332	31.450	36 229	223 011	Calculated overfunding	is 11.5% of the Base	
FY 2023 ORICINAL APPROPRIATION 1,944,800 19.30 1,354,714 274,192 315,900 1,944,800 1,9			vagaatastata		Persor	inel Cost	Reconciliat	ion - Relatior	to Zero Varianc				
Propertial Properties Propertial Properties Propertial Properties Propertie		_			Original								
FY 2023 ORIGINAL APPROPRIATION 1,944,800 19,30 1,354,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 274,200 315,900 1,5 4,700 1,5 4,700 315,900 315,900 315,900 315,900 315,900 315,900 315,900 315,900 315	2		- 1		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
FY 2023 TOTAL APPROPRIATION 19.30 1,354,700 274,200 315,900 1,35,900 1,35,000	3.0	0	10	OPRI		19.30	1,354,714	274,192	315,895	1,944,800	72		
FY 2023 ESTIMATED EXPENDITURES 1,354,700 274,200 315,900 1,3 Base Adjustments: FTP FY 2024 Base Adjustments: Base Adjustments: FY 2024 Base Adjustments: Base Adjus	5.0	0		TAL APPROPRIATION Adiustments:		19.30	1,354,700	274,200	315,900	1,944,800			
Base Adjustments: FT 24 Salury FY24 Health Ben FY 2402 FY 2024 BASE FY 2024 FY 202	7.0	0		TIMATED EXPENDITURES		19.30	1,354,700	274,200	315,900	1,944,800			
FY 2024 BASE 19.30 1,354,700 274,200 315,900 1,3			Base Adjusti	ments:									
FY 2024 BASE 14,364,700 274,200 315,900 1,3						FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	y 33		
OL 1-11-14-0	9.0	0	FY 2024 BA:	as a		19.30	1,354,700	274,200	315,900	1,944,800			

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B6: WAGE	
FORM	

Agency	Agency/Department:	Department of Agriculture							Agency Number:	210	
Budger	Budgeted Division:	Department of Agriculture							Luma Fund Number		00
egona	Budgeted Program	Plant Industries						Appropri	Appropriation (Budget) Unit Fiscal Year:	AGAD 2024	
Origina	Original Request Date:	e: 9/1/2022				Fund Name:	Agricul	Agricultural Inspection	ection	Historical Fund #:	0330-00
	Revision Date:	Ü	Revision #:				Budget Subm	Budget Submission Page #		of	
D N	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals	Totals from Wage and Salary Report (WSR): Permanent Positions	,	9.19	483 947	114 875	108 293	707,115	11 488	(1.936)	9.552
	Board	Board & Group Positions TOTAL FROM WSR	- 2		249,527	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,313	307,840	7	(4 036)	7
	FY 2023	23 ORIGINAL APPROPRIATION	1,386,300	12.79	1.001.833	156.905	227.563	1.386.300			700'0
			Est Difference	3.60	268,359	42,030	290,09	371,345	Calculated overfunding is 26.8% of Original Appropriation	26.8% of Original Appro	priation
	Adjus	Adjustments to Wage & Salary:									
	Retire Cd	e Cd Adjustment Description / Position Title									
0020	00375 R1	Fill Vacant Ag. Investigator Sr.		1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0110		FIII Vacant Ag. Investigator Sr.	i III	0.15	4,500	1,875	1,007	7,382	188	(18)	170
1408		Move a portion of Stacy to Dedicated	1	1.00	28,000	12,500	12,979	83,479	1,250	(232)	1,018
0023	$\overline{}$	Move a portion of John B	-	90.0	8,000	750	1,790	10,540	75	(32)	43
1409	00515 R1	Move Position to Dedicated		1.00	48,000	12,500	10,741	71,241	1,250	(192)	1,058
	Estim	Estimated Salary Needs:		07 07	100	77.7	2001 118	140 210	27.77		100.04
	Dana Dana	Board & Group Positions	- 0	0.40	240 527	nnn'ee i	145,730	307.840	Duc,ei	(sna'z)	C88.71
	Estim	Estimated Salary and Benefits	4	12.40	900,774	155,000	204,043	1,259,817	15,500	(2,605)	12,895
			Orig. Approp	0.39	90,436	15,562	20,486	126,483	Calculated overfunding	is 9 1% of Original Appropriation	ropriation
		Adjusted Over or (Under) Funding:	Est, Expend	0.39	90,426	15,600	20,457	126,483	Calculated overfunding	Calculated overfunding is 9 1% of Est. Expenditures	tures
			Base	0.39	90,426	15,600	20,457	126,483	Calculated overfunding is 9 1% of the Base	g is 9 1% of the Base	
			Person	nel Cost I	Reconciliati	Personnel Cost Reconciliation - Relation to	to Zero Variance	۸			
20	() <u>-</u>		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chq Var Bens	Total Benefit Change
3.00) FY 2023	23 ORIGINAL APPROPRIATION	1,386,300	12.79	991,210	170,562	224,528	1,386,300			
	<	Rounded Appropriation		12.79	991,200	170,600	224,500	1,386,300			
5.00	F	2023 TOTAL APPROPRIATION		12.79	991,200	170,600	224,500	1,386,300			
		Expenditure Adjustments:	1								
7.00		FY 2023 ESTIMATED EXPENDITURES	2.00	12.79	991,200	170,600	224,500	1,386,300			
	Bas	Base Adjustments:		24.4		The second second					
9.00		FY 2024 BASE	Jes	12.79	991,200	170,600	FY 24 Var Ben 224,500	1,386,300			
10.11		Change in Health Benefit Costs				15,500	1000 00	15,500			
21.01 40.64		Change in Variable Benefits Costs	4 000/		0		(2.600)	(2,600)			25
10.62		CEC for Temp/Group Positions	1.00%		2,500		200	2,700			
11.00				12.79	1,000,200	186,100	223,500	1,409,800			
13.00	FY 2024	24 TOTAL REQUEST		12.79	1,000,200	186,100	223,500	1,409,800			

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FORM B6: WAG

Budgeted Division: Budgeted Program Original Request Date: Revision Date: Revision Date: CODE Totals t Perman Board 8 Estimat Perman Board 8 Estimat	e: Plant Industries Plant Industries Sfrom Wage and Salary Report (WSR): anent Positions L. FROM WSR Unadjusted Over or (Under) Funded: stments to Wage & Salary: bCd Adjustment Description / Position Title Move portion from Dedicated Program Move portion from Dedicated Program anted Salary Needs: anent Positions 1 & Group Positions Al & Group Positions 1 & Group Positions	Revision #: Indicator Code 1,254,500 Est Difference	FTP				L Appropr	Luma Fund Number Appropriation (Budget) Unit Fiscal Year:	33013 AGAD 2024	113
nal Request Revision 00184 000184 000184	Plant Industries 9/1/2022 Tom Wage and Salary Report (WSR): ent Positions C Group Positions Move portion from Dedicated Program Ent Positions ent Positions C Group Positions	Revision #: Code Code 1,254,500 Est Difference	HP THE				Appropri	lation (Budget) Unit Fiscal Year:		THE STATE OF THE S
Revision CLASS CODE CODE CODE CODE CODE CODE CODE CODE	DESCRIPTION rent Positions Group Positions Salary Report (WSR): FROM WSR ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: ments to Wage & Salary: Move portion from Dedicated Program Move portion from Dedicated Program Move portion to General fund ted Salary Needs: ent Positions c Group Positions c Group Positions c Group Positions c Salary and Benefits	Revision #: Code Code 1,254,500 Est Difference	Œ.		No. of the last			Fiscal Year:		
Request CLASS CODE CODE CODE CODE CODE CODE CODE CODE	DESCRIPTION rent Positions C Group Positions A dijusted Over or (Under) Funded: Inents to Wage & Salary: Move portion from Dedicated Program Move portion to General fund Red Salary Needs: ent Positions c Group Positions	Revision #: Code Code 1,254,500 Est Difference	FI P					ioc		
CLASS CLASS CODE CODE 000184 0	DESCRIPTION rent Positions c Group Positions C ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: ments to Wage & Salary: Move portion from Dedicated Program Move portion to General fund ent Positions c Group Positions	Revision #: Code Code 1,254,500 Est Difference	FTP		Fund Name:	Inva	nvasive Species	501	Historical Fund #:	0330-13
CLASS CODE 000184 000112	als from V manent Pc rrd & Grou rd & Grou TAL FROM 2023 OI Un Ustments Ire Cd M4 Imated Se manent Pc mated Sal	Code Code 1,254,500 Est Difference	FTP			Budget Subm	Budget Submission Page #		of	
000184	manent Prom Value Scrounds Grounds Gro	2 2 2 1,284,500 Est Difference 1 1		FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
000184	TAL FROM TAL FROM 2023 OF Un Un Un Ire Cd Minated Se manent Pc ud & Grou	2 1,254,500 Est Difference	7.34	451,677	91,750	101,072	644,498	9,175	(1,807)	7,368
00184	Unustments Ire Cd Imated Samanent Pc Ind & Groundstands Called Indianated Salumated Sa	Est Difference	7.34	123,604 575,280	91,750	17,021	140,625	9,175	(1.807)	7,368
000184	ustments Ire Cd Me Minated Sa manent Pc Ird & Grou	Est Difference	6.04	919,205	146,602	188,693	1,254,500			
000184	ire Cd Me imated Sa manent Pc ind & Grou mated Salo		(1.30)	343,925	54,852	70,600	469,377	Calculated overfunding is 37,4% of Original Appropriation	37,4% of Original Appro	priation
00184	Ire Cd Mirated Samanent Pc urd & Groumated Salumated Sal									
000184	imated manent ird & Gr mated &	- -								
0004/12	Imove portion to General fund timated Salary Needs: rmanent Positions ard & Group Positions imated Salary and Benefits		(0.50)	(41,800)	(6,250)	(9.354)	(57,404)	THE STORE	The Property of	(458)
	timated Salary Needs: rmanent Positions ard & Group Positions imated Salary and Benefits		(080)	(53,000)	(10,000)	(11,880)	(74,860)	(1,000)	212	(788)
	manent Positions ard & Group Positions imated Salary and Benefits				8 8 8		100	1	10 m	0
	imated Salary and Benefits	- 0	0.04	356,877	005,67	17 021	512,235	099,	(1,428)	6,122
à			6.04	480,480	75,500	96,879	652,860	7,550	(1,428)	6,122
ā	Control of the second	Orig. Approp	0.00	442,785	775,69	89,279	601,640	Calculated overfunding	Calculated overfunding is 48.0% of Original Appropriation	propriation
ĉ	Adjusted Over or (Under) Funding:	Est Expend	0.00	442,820	009'69	89,321	601,740	m	Calculated overfunding is 48.0% of Est. Expenditures	ditures
ĉ		Base	0.00	442,820	009'69	89,321	601,740	Calculated overfunding is 48.0% of the Base	g is 48.0% of the Base	
Ē		Person	nel Cost I	Reconciliat	ion - Relation	nnel Cost Reconciliation - Relation to Zero Variance	%>			
2		Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Cha Health Bens	FY 24 Chg Var Bens	Total Benefit Change
00	FY 2023 ORIGINAL APPROPRIATION	1,254,500	6.04	923,265	145,077	186,158	1,254,500			
4	Rounded Appropriation		6.04	923,300	145,100	186,200	1,254,500			
5.00 FY 2	FY 2023 TOTAL APPROPRIATION		6.04	923,300	145,100	186,200	1,254,500			
7.00 FY 2	Experiature Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		6.04	923,300	145,100	186,200	1,254,500			
9.00 FY 2	FY 2024 BASE		FТР 6.04	FY 24 Salary 923,300	FY24 Health Ben 145,100	FY 24 Var Ben 186,200	FY 2024 Total 1,254,500			
	Change in Health Benefit Costs				7,600	1000	7,600			
	CEC for Permanent Positions	1.00%		3,600		(1,400)	4,400			
10,62	CEC for Temp/Group Positions CEC for Flected Officials & Commissioners	1.00%		1,200		100	1,300			
À.	FY 2024 PROGRAM MAINTENANCE		6.04	928,100	152,700	185,700	1,266,400			
12.01 07024 5 po	Line Items: 5 positions - Technician 3	-	5.00	0	0	0	0			
	FY 2024 TOTAL REQUEST		11.04	928.100	152 700	185.700	1266.400			

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Page	25000	Agency/Department:	nt: Department of Agriculture							Agency Number:	210	
Part Program Plant Industries Program Progr	Budge	ted Division:	0.0							Luma Fund Number		33204
Cooke Prize Priz	Budge	ed Program							Appropr	Appropriation (Budget) Unit	AGAD	
Participal Date: Participal										Fiscal Year:		
COME Pry 2023 Pr	Origina	Il Request D						Agricultural Fees -	Commercial F	eed and Fertilizer	Historical Fund #:	0332-04
CODE	18	Revision D		Revision #:				Budget Subm	ission Page #		of	
Perfect Positive Appendix No. 1	S S S	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Page of 8 County Positions Page of 8 Coun		P Q	trais from Wage and Salary Report (WSR): rmanent Positions	,	16 32	909 789	204 000	203 583	1 347 379	20 400	(13,630)	16 761
Ty 202 ORIGINAL APPROPRIATION 1427,300 1747 986,101 220,386 220,803 1427,300 1427,300 1742 1427,300		9 0	and & Group Positions	- 2	70.01	2,953	0	793	3,746			
F72/23 Outside Selection F72/24 Outside Sele		D_ I	DTAL FROM WSR		16.32	912,742	204,000	204,377	1,321,119	20,400	(3.639)	16,761
Adjustments to Wage & Salaty: Retire Calc Adjustments to Wage & Salaty: 1		<u> F</u>	- 1	1,427,300	17.17	986,101	220,396	220,803	1,427,300		The state of the s	
Rating of Adjustment Description Position Title 1			Unadjusted Over or (Under) Funded:	Est Difference	0.85	73,359	16,396	16,426	106,181	Calculated overfunding is 7.4% of Original Appropriation	7.4% of Original Approp	niation
Mone a portion of John B		S [띹	24								
10776 R1 Move a protion of John B			DO BLIE									
17.17 17.1 18.44 18.00 1.67	0110				0.75	38,000	9,375	8,503	55,878	STATE STATE	(152)	785
Estimated Salary Needs:	0023	_		-	(0.10)	(11,000)	(1.250)	(2,461)	(14,711)		44	(81)
Permanent Salary Needs:	0118	- 1		-	0.20	7,500	2,500	1,678	11,678	250	(30)	220
Personnel Congress		S G	itimated Salary Needs:	,	., .,	000,770	100 770	100 110	170 010	507.70		100 11
Elected Officials & Estimated Salary and Benefits 3		r u	and & Group Positions	- 0	71.71	944,289	629,472	27,304	1,3/0/21/	21,463	(3',7',7)	689'/1
Estimated Salary and Benefits Cnig Appropriate Cnig Appropriation Adjusted Over or (Under) Funding: Est Expand 0.00 36,774 8,332 8,233 8,203			acted Officials & Full Time Commissioners	v m	0.00	2,333	0 0	28.	3,146	0	0 0	0 0
Adjusted Over or (Under) Funding:		ES	timated Salary and Benefits	1	17.17	947,242	214,625	212,097	1,373,964	21,463	(3.777)	17,685
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation to Zero Variance		100000		Orig. Approp	0.00	36,771	8,332	8,233	53,336		Calculated overfunding is 3.7% of Original Appropriation	ropriation
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Relation - Relation Relation to Zero Variance> Personnel Cost Relation - Relation Relation to Zero Variance		11000	Adjusted Over or (Under) Funding:	Est Expend	0.00	36,758	8,375	8,203	53,336		Calculated overfunding is 3.7% of Est. Expenditures	itures
Personnel Cost Reconciliation - Relation to Zero Variance> Price				Base	00.0	36,758	8,375	8,203	53,336		g is 3.7% of the Base	N IN LINE
FY 2023 ORIGINAL APPROPRIATION 1,427,300 17,17 984,000 222,957 220,330 1,4 FY 2023 ORIGINAL APPROPRIATION 1,427,300 1,717 984,000 223,000 220,300 1,4 FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:				Persor	nnel Cost	Reconciliati	on - Relation	to Zero Varianc				
FY 2023 ORICINAL APPROPRIATION	00 00 00 00 00 00 00 00 00 00 00 00			CriticisO								
FY 2023 ORIGINAL APPROPRIATION	Na			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION	3.0			1,427,300	17.17	984,013	222,957	220,330	1,427,300			
FY 2023 TOTAL APPROPRIATION 17.17 984,000 223,000 220,300 1.44 Expenditure Adjustments: FTY 2023 ESTIMATED EXPENDITURES 17.17 984,000 223,000 220,300 1.44 FY 2024 BASE FTY 2024 FTP FTY 24 Salary FY 24 Salary FY 24 Var Ben FY 2024 FY 2024 BASE 1.00% 1.00% 223,000 220,300 1.44 Change in Health Benefit Costs 1.00% 9,400 221,500 22,100 22,100 CEC for Permanent Positions 1.00% 1.00% 2,100 2,100 2,100 FY 2024 PROGRAM MAINTENANCE 1.717 993,400 244,500 218,600 1,4					17.17	984,000	223,000	220,300	1,427,300			
Expenditure Adjustments: FY 2023	5.0	Ŧ.			17.17	984,000	223,000	220,300	1,427,300			
FY 2023 ESTIMATED EXPENDITURES 17.17 984,000 223,000 1.4			Expenditure Adjustments:									
FY 2024 BASE FT 24 Var Ben FY 24 Var Ben FY 24 Var Ben FY 220, 300 1,4 Change in Health Benefit Costs Change in Health Benefit Costs 1.00% 9,400 223,000 1,4 CEC for Permanent Positions 1.00% 9,400 2,100 2,100 FY 2024 PROGRAM MAINTENANCE 1,7,17 993,400 244,500 2,18,600	7.0		7 2023 ESTIMATED EXPENDITURES Base Adjustments:		17.17	984,000	223,000	220,300	1,427,300			
FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefit Costs Change in Variable Benefits Costs Change in Variabl	ž		ì		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
Change in Health Benefit Costs Change in Variable Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions 1.00% 1	0.6	Ŧ	, 2024 BASE		17.17	984,000	223,000	220,300	1,427,300			
CEC for Permanent Positions 1.00% 993,400 244,500 1.48,6	10.1		Change in Health Benefit Costs			The state of	21,500		21,500			*
CEC for Permanent Positions 1.00% 993,400 244,500 2.100 0 1.40	10.1		Change in Variable Benefits Costs					(3,800)	(3,800)			
FY 2024 PROGRAM MAINTENANCE 17.17 993,400 244,500 218,600	10.6		CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		9,400		2,100	11,500			
TOTAL STATE OF THE PARTY OF THE	11.0		2024 PROGRAM MAINTENANCE		17.17	993,400	244,500	218,600	1,456,500			
FY 2024 TOTAL REQUEST 244,500 2218.600	13.00		FY 2024 TOTAL REQUEST		17.17	993.400	244,500	218,600	1.456,500			

こんつこのかい	Agency/Department:	Department of Agriculture							Agency Number:	210	THE STREET OF THE STREET
Budgeted	Budgeted Division:	Department of Agriculture							Luma Fund Number	33208	80
Budgeted	Budgeted Program	Plant Industries						Appropr	Appropriation (Budget) Unit Fiscal Year	AGAD 2024	
Original F	Original Request Date:	9/1/2022				Fund Name:	Fund Name: Agricultural Fees - Honey Advertising	ees - Hone	y Advertising	Historical Fund #:	0332-08
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FT P	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
0-0-0-0 0-0-0 0-0-0-0 0-0 0-0-0 0 0-0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0-0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Totals fro	Totals from Wage and Salary Report (WSR):									
	Permane	Permanent Positions	-	0.00	0	0	0	0	0	0	0
	Board & (Board & Group Positions	7		0	0	0	0			
	I O I AL F	OTAL FROM WSR		0.00	0	0	0	0	0	0	
	FY 2023	ORIGINAL APPROPRIATION	400	0.00	#DIV/01	#DIV/01	#DIV/0!	#DIV/0I		Call Call Control	ALCONOMICS TO SERVICE
	1 1 2 1 4 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1	Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIN/0i	10//\U	#DIV/01	#DIN/0i	#DIV/o!		
	Adjustm	Adjustments to Wage & Salary:									
	Retire Cd	Adjustment Description / Position Title									
	Estimate	Estimated Salary Needs:									
	Permaner	Permanent Positions		0.00	0	0	0	0	0	0	0
	Board & (Board & Group Positions	2	0.00	0	0	0	0	0	0	0
	Estimated	Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		A distance of the second secon	Orig. Approp	0.00	#DIV/01	10/AIQ#	#DIA/01	#DIV/01	#DIV/0i		
	1 0 4 0 4 4 1 1 2 4 0 4 4 1 1 2 4 1 4 4 1 4 1 4 4 1 4 1 4 4 1 4 1 4 4 1 4 1	Adjusted Over of (Origer) Furnancy.	Est Expend	0.00	10/AIG#	10/AIQ#	IO/AIG#	ID/AIQ#	#DIV/OI		
			Base	0.00	#DIV/0i	#DIV/01	IO/AIC#	#DIV/0I	#DIV/0!		
			Persor		Reconciliati	on - Relation	nel Cost Reconciliation - Relation to Zero Variance	^- 90		#DIV/0!	
	000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
7	-		Original								
Na			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION	400	0.00	#DIV/0!	#DIV/01	#DIV/0I	#DIV/01			
	<	Rounded Appropriation		0.00	#DIV/0!	#DIV/ol	#DIV/0!	#DIA/0]			
5.00	FY 2023	Appropriation Adjustments: 2023 TOTAL APPROPRIATION		0.00	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/01			
	Expend										
7.00	FY 2023	ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/01	#DIV/0!	#DIA/0I			
	Base A	Base Adjustments:									
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0I	#DIV/01			
10.11	Chang	Change in Health Benefit Costs				#DIV/0!		#DIV/OI			
10.12	Change	Change in Variable Benefits Costs					#DIV/01	#DIN/0i			
10.61	CEC	CEC for Permanent Positions	1,00%		#DIV/0i		#DIV/OI	#DIV/01			
79.01	3		1,00%		#DIVIO		#DIV/UI	#DIA/0[
11.00	FY 2024	PROGRAM MAINTENANCE		0.00	#DIV/01	#DIV/0!	#DIV/0!	#DIV/01	-14-		
	Line Items:	ems:									
13.00	FY 2024	TOTAL REQUEST		0.00	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!			

RECONCILIATION	
FORM B6: WAGE & SALARY RECONCILI	

Agency	Agency/Department:	it: Department of Agriculture			S125 316 18				Agency Number:	210	
Budget	Budgeted Division:								Luma Fund Number	33213	13
Budget	Budgeted Program	Plant Industries						Appropri	Appropriation (Budget) Unit	AGAD	DOC 10 100
									Fiscal Year;	2024	
Origina	Original Request Date:	ate: 9/1/2022				Fund Name:	Agricultural	Fees	- Hemp	Historical Fund #:	0332-13
	Revision Date:	ate:	Revision #:				Budget Submission Page #	ssion Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FT P	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	To	Totals from Wage and Salary Report (WSR):									
	Pe	Permanent Positions TOTAL FROM WSR	-	0.00	0 0	0 0	0 0	0	0	0	00
	<u> </u>	FY 2023 ORIGINAL APPROPRIATION	134,500	0.50	#DIV/01	#DIV/0!	#DIV/0!	#DIV/01			
		Unadjusted Over or (Under) Funded:	Est Difference	0.50	10/AIG#	#DIV/01	#DIV/01	#DIV/0!	#DIV/0!		
	P A d	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Rei	Retire Cd Adjustment Description / Position Title									
0042	00186 R1	Move portion to new dedicated fund		0.50	42,600	6,250	6,533	58,383	625	(170)	455
	Est	Estimated Salary Needs:									
	le_	Permanent Positions	-	0.50	42,600	6,250	9,533	58,383	625	(021)	455
	Bo	Board & Group Positions	8	0.00	0	0	0	0	0	0	0
	Est	Estimated Salary and Benefits		0.50	42,600	6,250	9,533	58,383	625	(170)	455
		Adiation Over 11 years between	Orig, Approp	0.00	55,541	8,149	12,428	76,117	Calculated overfunding	Calculated overfunding is 56.8% of Original Appropriation	propriation
		Adjusted Over Of (Oliver) Girdings	Est. Expend	0.00	55,500	8,150	12,467	76,117	Calculated overfunding	Calculated overfunding is 56.6% of Est. Expenditures	ilfures
			Base	0.00	25,500	8,150	12,467	76,117	Calculated overfunding Is 56.6% of the Base	Is 56.6% of the Base	
			Person	inel Cost	Reconciliati	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^			
			Cariotac	Ĭ							
DO			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens Total Benefit Change	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	134,500	0.50	98,141	14,399	21,961	134,500			
	7	Rounded Appropriation Admistments:		0.50	98,100	14,400	22,000	134,500			
5.00	Ē	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		0.50	98,100	14,400	22,000	134,500			
7.00	Œ	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		05.0	98,100	14,400	22,000	134,500			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		0:00	98,100	14,400	22,000	134,500			
10.11		Change in Health Benefit Costs Change in Variable Benefits Costs	/-			009	(200)	(200)			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10,62		CEC for Temp/Group Positions	1.00%		0		0	0			
11.00				0.50	98,500	15,000	21,900	135,400			
13.00		FY 2024 TOTAL REQUEST		0.50	98,500	15,000	21,900	135,400			

826,200

124,800

569,300

132,100 132,100

9.40 9,40

9.00 10,11 10,61 11.00 12,01

FY 2024 TOTAL REQUEST

13.00

Agency	Agency/Department:	ment: Department of Agriculture			- 700 STORY			The second	Agency Number:	210	
Budget	Budgeted Division:								Luma Fund Number	10000	000
Budget	Budgeted Program	ram Agricultural Inspections						Appropri	Appropriation (Budget) Unit		
Cricio	Original Reguest Date:	et Date: 9/1/2022				Fund Name.		General	Fiscal Year:	Z0Z4 Historical Fund #:	0001-00
))	Revision Date:		Revision #:				Budget Submission Page #	ission Page #		Jo	
Z O	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage an									
		Permanent Positions	-	9.30	544,538	116,250	121,528	782,316	11,625	(2.178)	9,447
		Board & Group Positions	8	0.00	0	0 000	0 424 520	792 346	44 625	(2 178)	0 447
		TOTAL MONTH WOLLD	000	9.30	000,440	110,230	121,320	016,210	1,020		
		FY 2023 URIGINAL APPROPRIATION	008,800	9.40	563,738	120,349	C19,C71	008,900		2 10 10 10 10 10 10 10 10 10 10 10 10 10	And and
		Unadjusted Over or (Under) Funded:	Est Difference	0.10	19,200	4,099	4,285	27,584	Calculated overrunding is 3.4% of Onginal Appropriation	3.4% of Onginal Approp	nation
		Adjustments to Wage & Salary:	1								
		Retire Cd Adjustment Description / Position Title									
0202	00412	R1 Move a portion from the dedicated fund	-	0,10	000'9	1,250	1,343	8,593	125	(24)	101
		Estimated Salary Needs:									
		Permanent Positions	-	9.40	550,538	117,500	122,871	790,909	11,750	(2,202)	9,548
		Board & Group Positions	2	0.00	0	0	0	0	0		0
	*****	Estimated Salary and Benefits		9.40	550,538	117,500	122,871	790,909	11,750	(2,202)	9,548
			Orig. Approp	0.00	13,220	2,821	2,950	18,991	Calculated overfundin	Calculated overfunding is 2.3% of Original Appropriation	ropriation
		Adjusted Over or (Under) Funding:	Est, Expend	0.00	13,262	2,800	2,929	18,991	Calculated overfunding	Calculated overfunding is 2 3% of Est. Expenditures	itures
			Base	00.00	13,262	2,800	2,929	18,991	Calculated overfunding is 2.3% of the Base	g is 2.3% of the Base	
			Persor	nnel Cost	Reconciliat	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	۰ -			
ā			Original	973	FY 21 Salary	EV 21 Health Ben	FV 23 Var Ben	EV 2023 Total	FY 24 Cha Health Bens	FY 24 Cha Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	809.900	9.40	563,757	120.321	125,821	809,900			
		1		9.40	563,800	120,300	125,800	809,900			
		Appropriation Adjustments.		0,0	000 000	400 000	700 307	000 000			
2.00		FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		9.40	563,800	120,300	125,800	809,900			
7.00		FY 2023 ESTIMATED EXPENDITURES		9.40	563,800	120,300	125,800	809,900			
		Base Adjustments:									
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		9.40	563,800	120,300	125,800	809,900			
10,11		Change in Health Benefit Costs			The state of the	11,800		11,800			
10.12	DI.	Change in Variable Benefits Costs	1 000%		000		(2.200)	(2,200)			
10.61		CEC for Permanent Positions EV 2024 DEGGEAM MAINTENANCE	0,00.	9.40	00000	132 100	124.800	826.200			
12.01		בו 2024 באספוטווו ווושווא ובואסוא באספר ב		24.5	analona	and light	analler.	0			

508,600

77,500

79,900

351,200 2,700

5.45

1.00%

CEC for Permanent Positions
CEC for Temp/Group Positions
FY 2024 PROGRAM MAINTENANCE
FY 2024 TOTAL REQUEST

9.00 10.11 10.61 10.62 11.00 13.00

Agenc	Agency/Department:		Department of Agriculture			VS-44-8-2	46,55,544	TO ACK. THE SER		Agency Number:	210	
Budge	Budgeted Division:		Department of Agriculture							Luma Fund Number		112
Budge	Budgeted Program		Agricultural Inspections						Appropr	Appropriation (Budget) Unit	AGAE 2024	
Origina	Original Request Date:	Date:	9/1/2022				Fund Name:	Weights and Measures Inspection	Measures	Inspection	Hist	0330-12
	Revision Date:	Date:		Revision #:				Budget Submi	Budget Submission Page #		of	
PCN	CLASS		DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	To	otals from	Totals from Wage and Salary Report (WSR):									
	Per	Permanent Positions	Positions	-	3.70	237,896	46,250	53,234	337,380	4,625	(952)	3,673
111111 111111 1111111 1111111	88	Board & Group Positi	Board & Group Positions	8		0	0	0	0			
	2	טואר דאנט	JIVI WOR		3.70	237,896	46,250	53,234	337,380	4,625	(325)	3,673
	4	Y 2023 C	FY 2023 ORIGINAL APPROPRIATION	200,600	5.45	352,987	68,625	886'82	200,600	The second second second		
		ĵ	Unadjusted Over or (Under) Funded:	Est Difference	1.75	115,091	22,375	25,754	163,220	Calculated overfunding is 32.6% of Original Appropriation	32.6% of Original Appro	priation
	Add Add	djustment	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized -									
	Pos	Positions:										
	Ret	Retire Cd	Adjustment Description / Position Title									
0202	00412 R1		Move a portion from the dedicated fund	-	(0.10)	(0000'9)	(1,250)	(1,343)	(8,593)	(125)	24	(101)
0040	01103 R1		Fill Vacant TRS 1	-	1.00	38,600	12.500	8,638	59,738	1,250	E	1,096
	Est	stimated S	Estimated Salary Needs:									
	Per	Permanent Positions	Positions	~	4.60	270,496	57,500	60,529	388,525	5,750	(1,082)	4,668
	Boa	oard & Gro	Board & Group Positions	7	0.00	0	0	0	0	0	0	0
	Est	stimated S.	Estimated Salary and Benefits		4.60	270,496	92,500	60,529	388,525	5,750	(1,082)	4,668
		`	Additional Other Park II and the Control of the Con	Orig. Approp	0.85	78,028	16,587	17,460	112,075	11)	Calculated overfunding is 22.4% of Original Appropriation	propriation
		•	Adjusted Over of (Olider) Funding.	Est. Expend	0.85	78,004	16,600	17,471	112,075		Calculated overfunding is 22 4% of Est. Expenditures	ditures
				Base	0.85	78,004	16,600	17,471	112,075		Calculated overfunding is 22 4% of the Base	
				Persor	inel Cost	Reconciliati	ion - Relatior	onnel Cost Reconciliation - Relation to Zero Variance	^ - •			
20				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		Y 2023 C	FY 2023 ORIGINAL APPROPRIATION	200,600	5.45	348,524	74,087	686'22	200,600			
			Rounded Appropriation		. 5.45	348,500	74,100	78,000	200,600			
	j		Appropriation Adjustments:				****	****	Anna Anna			
5.00	F	FY 2023 T Exnenditu	2023 TOTAL APPROPRIATION Expenditure Adjustments:		5,45	348,500	74,100	78,000	200,600			
7.00	F	FY 2023 E	ESTIMATED EXPENDITURES		5.45	348,500	74,100	78,000	500,600			
		Base Adjustments:	ustments:	4)								
					FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	l l		
9.00	<u>∓</u>	FY 2024 BASE	3ASE		5.45	348,500	74,100	000'82	200,600			
10.11		Change ir	Change in Health Benefit Costs				2,800		2,800			
10,12		Change ir	Change in Variable Benefits Costs	1,00%		002.0		(1,100)	(1,100)			
10.67		2 2 3 5 5 5	CEC for Temp/Group Positions	1 00%		2,700		009	3,300			

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	Department of Agriculture							Agency Number: Luma Fund Number		10
A	Agricultural Inspections						Appropri	Appropriation (Budget) Unit	AGAE	
2 3	9/1/2022				Fund Name:	Fund Name: Agricultural Fees	s - Organic	- Organic Food Products	Hist	0332-10
		Revision #:				Budget Subr	Budget Submission Page #		of	
	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
5 '	Totals from Wage and Salary Report (WSR):						A			
ຊັ ຜັ	Permanent Positions Board & Group Positions	- 0	9.00	309,046	000'52	69,155	453,202	7,500	(1,236)	6,264
Ř	TOTAL FROM WSR		6.00	309,046	75,000	69,155	453,202	7,500	(1,236)	6,264
FY 2023	ORIGINAL APPROPRIATION	299,900	7.00	409,083	772'66	91,540	599,900			
T	Unadjusted Over or (Under) Funded:	Est Difference	1.00	100,036	24,277	22,385	146,698	Calculated overfunding is 24.5% of Original Appropriation	24.5% of Original Appro	priation
ΦI	at L									
Retire Cd	Adjustment Description / Position Title									
	Move to Plant Federal	-	(1.00)	(39,200)	(12,500)	(8,772)	(60.472)	(1,250)	157	(1,003)
	Fill Vacant Ag, Investigator Sr.	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
	Fill Vacant Ag, Program Specislist	1 1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
ъ.	Estimated Salary Needs:		6	0,000	200		100		1	6
בָּ וֹי	Permanent Positions	← (0.7	380,946	87,500	85,244	553,691	8,750	(1,524)	7,226
0	Estimated Salary and Benefits	٧	7.00	380,946	87,500	85,244	553,691	8,750	(1,52	7,226
1		Orig. Approp	00.00	31,793	7,302	7,114	46,209		Calculated overfunding is 7.7% of Original Appropriation	ropriation
	Adjusted Over or (Under) Funding:	Est, Expend	0.00	31,754	7,300	7,156	46,209		Calculated overfunding is 7.7% of Est. Expenditures	lures
		Base	00:00	31,754	7,300	7,156	46,209	Calculated overfunding is 7.7% of the Base	g is 7 7% of the Base	
		Persor	nnel Cost	Reconciliat	ion - Relation	nnel Cost Reconciliation - Relation to Zero Variance	\- 			
		1								
		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
FY 2023	ORIGINAL APPROPRIATION Rounded Appropriation	599,900	7.00	412,739	94,800	92,359	599,900			
<u> </u>	Appropriation Adjustments:	4								
FY 2023	2023 TOTAL APPROPRIATION		7.00	412,700	94,800	92,400	599,900			
حر ا⊂	Experioritie Adjustments. FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		7.00	412,700	94,800	92,400	006'665			
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
FY 2024	BASE		7.00	412,700	94,800	92,400	006'669	_		
a ·	Change in Health Benefit Costs				8,800	The state of the s	8,800			
οi	Change in Variable Benefits Costs	1 000%		0000		(1.500)	(1,54,10)			
10	CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		3,800		008	4,600			
li .	FY 2024 PROGRAM MAINTENANCE		7.00	416,500	103,600	91,700	611,800			
<u>-</u>	Line Items:									
	EV 2024 TOTAL DECILERT		2.00	416 500	103 600	91,700	611.800	_		

Revision #: Indicator Code FTP FY 2023 FY 2023 FY 2023 FY 2023 FY EALTH SALARY BENEFITS
FY 2023 SALARY
FY 2023 SALARY
5.95 367,744 74,375 1,179 0
346.397
(32,525)
(2011)
(0.34) (21,800) (4,250)
(1200)
345 044 70 435
345.923
Orig. Approp 0.00 73 15
78 70.00
Base 0.00 78 (25)
Personnel Cost Reconciliation - Relation to Zero Variance
Original FTP FY 23 Salary FY 23 Health Ben
5.61 345,996
5.61 346,000 70,100
5.61 346,000 70,100
5.61 346,000 70,100
FY 24 Salary FY24 Hea
5.61 346,000 70,100
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3,500
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5.61 349,500 77,100
5.61 349.500 77.100

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Budgeted Division: Budgeted Program Original Request Date: Revision Date:	Donortment of Agriculture							ricaminal follogy		
udgeted Progra riginal Request Revision	n							Luma Fund Number	300	10000
riginal Request Revision	im Market Development						Appropr	Appropriation (Budget) Unit	AGAF	
Revision	Date: 9/1/2022				Fund Name		General	riscal real.	Historical Fund #:	0001-00
		Revision #:				Budget Subm	Budget Submission Page #		of	
CLASS PCN CODE	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals from Wage and Salary Report (WSR):									
	Permanent Positions	-	5.95	367,744	74,375	82,290	524,409	7,438	(1,471)	5,967
	Board & Group Positions TOTAL FROM WSR	8	5,95	1,179	74,375	749	1,928	7,438	(1,471)	5,967
	FY 2023 ORIGINAL APPROPRIATION	494.200	5.61	346.397	69.834	77,969	494.200			
		Est Difference	(0.34)	(22.525)	(4.541)	(5.070)	(32,137)	Calculated underfunding is (6.5%) of Original Appropriation	s (6.5%) of Original Ap	ropriation
	Adjustments to Wage & Salary:	Palledalle	(trin)	(55,050)	(1)	(Control of the Control of the Contr	(151,151)		de la	
	Retire Cd Adjustment Description / Position Title									
0025 00150 F	R1 Adjust to dedicated	-	(0.34)	(21,800)	(4,250)	(4,878)	(30.928)	(425)	87	(338)
		2	0.00	(1,200)	0	(113)	(1,313)	W		0
PPP00 10171	Estimated Salary Needs:									
	Permanent Positions	← (5.61	345,944	70,125	77,412	493,481	7,013	(1,384)	5,629
######################################	Estimated Salary and Benefits	N	5.61	345,923	70,125	78,048	494,096	7,013	(1,384)	5,629
		Orig, Approp	00.0	73	15	16	104	Calculated overfunding	Calculated overfunding is 0% of Original Appropriation	opriation
	Adjusted Over or (Under) Funding:	Est Expend	00'0	78	(25)	52	104	Calculated overfunding	Calculated overfunding is ,0% of Est Expenditures	ures
		Base	0.00	78	(25)	52	104	Calculated overfunding is .0% of the Base	j is .0% of the Base	
		Person	nel Cost I	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	٠ <u>-</u>			
7.		Original								
na		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION Rounded Appropriation	494,200	5.61	345,996	70,140	78,065	494,200			
	Appropriation Adjustments:									
5.00	FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		5.61	346,000	70,100	78,100	494,200			
7.00	FY 2023 ESTIMATED EXPENDITURES		5.61	346,000	70,100	78,100	494,200	VIVI		
	Base Adjustments:									
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		5.61	346,000	70,100	78,100	494,200			
10,11	Change in realin benefit Costs Change in Variable Benefits Costs				0000	(1,400)	(1,400)			
10.61	CEC for Permanent Positions	1.00%		3,500		800	4,300			
	CEC for Temp/Group Positions	1.00%		0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		5.61	349,500	77,100	77,500	504,100			
13.00	Line items: FY 2024 TOTAL REQUEST		5.64	349 500	77.400	77 500	504.100			

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Agenc	Agency/Department:	Department of Agriculture							Agency Number:	210	ALCOHOL: N
Budget	Budgeted Division:	Department of Agriculture						_	Luma Fund Number		33000
Budge	Budgeted Program	Market Development						Appropr	Appropriation (Budget) Unit		
Origina	Original Request Date:	9/1/2022				Fund Name:	Agricu	Agricultural Inspection	Fiscal Year: ection	2024 Historical Fund #:	0330-00
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals	Totals from Wage and Salary Report (WSR):									
	Permar	Permanent Positions	-	0.05	1,934	625	433	2,992	63	(8)	55
A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Board { TOTAL	Board & Group Positions TOTAL FROM WSR	7	0.05	1,242	0 625	118	1,359	63	(8)	55
	FY 2023	3 ORIGINAL APPROPRIATION	82,600	0.39	60,284	11.864	10.453	82.600			
		11 3	Est Difference	0.34	57,108	11,239	9,902	78,248	Calculated overfunding is 94,7% of Original Appropriation	94,7% of Original Appr	priation
	Retire Cd	Cd Adjustment Description / Position Title									
0025	00150 R1	Adjust to dedicated		0.34	21,800	4,250	4,878	30,928	425	(37)	338
		W		0.00	0	0	0	0	0	0	0
	Estima	Estimated Salary Needs:									
	Permar	Permanent Positions Board & Group Positions	- 0	0.39	23,734	4,875	5,311	33,920	488	(92)	393
	Estima	Estimated Salary and Benefits	7	0.39	24,976	4,875	5,429	35,280	488	(98)	393
		A DESCRIPTION OF THE PROPERTY	Orig. Approp	0.00	33,500	6,539	7,282	47,320	Calculated overfunding	Calculated overfunding is 57 3% of Original Appropriation	propriation
	1111	Adjusted Over or (Under) Funding:	Est, Expend	0.00	33,524	6,525	172,7	47,320		Calculated overfunding is 57.3% of Est. Expenditures	ditures
			Base	0.00	33,524	6,525	7,271	47,320	Calculated overfunding is 57.3% of the Base	j is 57.3% of the Base	
			Person	nel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	^- e			
Ω			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00) FY 2023	ORIGINAL APPROPRI	82,600	0.39	58,476	11,414	12,711	82,600			
	<	Rounded Appropriation		0.39	28,500	11,400	12,700	82,600			
5.00	Ā	Appropriation Adjustments. 2023 TOTAL APPROPRIATION		0.39	58,500	11,400	12,700	82,600			
		-	J								
7.00	<u>E</u>	' 2023 ESTIMATED EXPENDITURES Base Adjustments:		0.39	28,500	11,400	12,700	82,600			
) - - - -		-	d13	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		0.39	58,500	11,400	12,700	82,600			
10.11		Change in Health Benefit Costs	IV.	The second		200		200			
10.12		Change in Variable Benefits Costs					(100)	(1001)			
10,61		CEC for Permanent Positions	1.00%		200		0	200			
10.62	2		1.00%	000	0		0 00 07	0			
11.00	FT 2024	4 PROGRAM MAIN LENANCE		0.39	007/89	006'11	12,600	83,200	!		
		۵ī			00001800001			2000000			
13.00) FY 2024	4 TOTAL REQUEST		0.39	28,700	11,900	12,600	83,200			

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Agency	Agency/Department:	Department of Agriculture		123000	10000				Agency Number:	210	
Budget	Budgeted Division:	Department of Agriculture							Luma Fund Number		49000
Budget	Budgeted Program	Market Development						Appropri	Appropriation (Budget) Unit	AGAF 2024	
Original	Original Request Date:	9/1/2022				Fund Name:	Rev	Revolving Loans		Hist	0490-00
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator Code	9 7 7	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals	Totals from Wage and Salary Report (WSR):								L	
	Реглаг	Permanent Positions	,	00.0	C	0	U	0	0	_	O
	Board	Board & Group Positions	۰ ۵			0 0	0 0				
	TOTAL	TOTAL FROM WSR	ı	00.00	0	0	0	0	0	0	0
	FY 2023	3 ORIGINAL APPROPRIATION	12,300	0.00	#DIV/0!	10/AIG#	#DIV/01	#DIV/0i			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	10/AIG#	ID/AIG#	10/AIQ#	#DIV/0!	#DIV/0;		AND THE WAY
	Adjust	Adjustments to Wage & Salary:									
	Retire Cd	Cd Adjustment Description / Position Title									
	Estima	Estimated Salary Needs:									
	0	Dermanent Dositions	,	000	c	c	C	C	•		c
	Board	Board & Group Positions	- 2	000	0 0	0	0	0		0 0	0
	Estimal	Estimated Salary and Benefits		0.00	0	0	0	0	0	W 200-12 2	0
	1		Orig. Approp	00'0	#DIV/01	#DIV/01	I0/AIG#	#DIV/01	io/AIG#	A STATE OF THE STA	A TREATMENT STORY
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	10/AIQ#	I0/AIC#	IO/AIG#	#DIV/01	#DIV/0i		DOMESTICAL PROPERTY.
			Base	00'0	10/AIQ#	10/AIC#	I0/AIG#	#DIV/01	#DIV/0i	THE PERSON NAMED IN	TO THE PERSON NAMED IN
			Persor	inel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	e>		#DIV/0!	
										1 To	25.00
na			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	3 ORIGINAL APPROPRIATION	12,300	0.00	#DIV/0!	#DIV/01	#DIV/0I	#DIV/01			
	Appr	Rounded Appropriation Adiustments:		0.00	#DIV/0!	#DIV/0!	#DIA/0I	#DIV/01			
5.00	ΡĄ	3 TOTAL APPROPRIATION		0.00	10/AIG#	#DIA/IO	#DIV/0!	#DIV/0!		ŭ.	
7 00	2	Cypenditure Adjustments:		000	Johnste	INITION	IMMAN	TOTAL STATE			
8.				200	#CIA101	#DIAIO!	-CANO	#DIAIO#			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	<u>~</u>	4 BASE		0.00	#DIV/0{	#DIV/0!	#DIV/0i	#DIV/0!			
10.11		Change in Health Benefit Costs				#DIV/0i		i0/AIC#			
10.12		CEC for Dormand Docitions	1 00%		וטואוטי		ID/AIG#	#DIV/0!			
10.62	<u> </u>	CEC for Temp/Group Positions	100%		io/AlG#		ID/AIG#	#DIV/OI			
11.00	FY 2024	4 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/01			
	Line	Line Items:									
13.00	Œ	4 TOTAL REQUEST		0.00	#DIV/01	#DIV/0!	#DIV/0]	#DIV/01			

83,200

12,300

14,400

96,500

2.00

FY 2024 TOTAL REQUEST

13.00

Line Items:

14,400

56,500

2.00

1,00%

Change in Health Benefit Costs
Change in Variable Benefits Costs
CEC for Permanent Positions
CEC for Temp/Group Positions
FY 2024 PROGRAM MAINTENANCE

9.00 10.11 10.12 10.61 10.62

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Agency/L	Agency/Department:	Department of Agriculture							Agency Number:	210	Acres 18 Marie
Budgete	Budgeted Division:	Department of Agriculture						To A H	Luma Fund Number	10000	00
Budgete	Budgeted Program	Sheep and Goat Health Board						Appropr	Appropriation (Budget) Unit	AGAH	
						THE STATE OF THE PARTY OF THE P	Coperation of the second		Fiscal Year:	2024	ALLEY SOUTH
Original	Original Request Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revision Date:		Revision #:				Budget Submission Page #	ission Page#		of	
S S	CLASS	DESCRIPTION	Indicator	FF GF	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	-	Totals from Wage and Salary Report (WSR):									
	Permane	Permanent Positions	-	1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
71111	Board &	Board & Group Positions	2		0	0	0	0			
	TOTAL	TOTAL FROM WSR		1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
	FY 2023	ORIGINAL APPROPRIATION	81,500	2.00	56,024	13,111	12,365	81,500	はおきのは		
	10V62 10V62 10V62 10V62	Unadjusted Over or (Under) Funded:	Est Difference	1.00	2,610	611	929	3,797	Calculated overfunding is 4.7% of Original Appropriation	4.7% of Original Approp	riation
	Adjustm	Adjustments to Wage & Salary:									
	Retire Cd	d Adjustment Description / Position Title									
	Estimate	s									
	Permane	Permanent Positions		1 00	52 414	12 500	11 780	77 703	1 250	VAPOT.	4 036
	Board &	Board & Group Positions	- 2	0.00	0	000	0	0	0	0	0
	Estimate	Estimated Salary and Benefits		1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
			Orig, Approp	1.00	2,610	611	929	3,797	Calculated overfunding	Calculated overfunding is 4.7% of Original Appropriation	ropriation
		Adjusted Over or (Under) Funding:	Est Expend	1.00	2,586	009	611	3,797	Calculated overfunding	Calculated overfunding is 4.7% of Est. Expenditures	itures
	12000 12000 12000 12000 12000 12000 12000 12000		Base	1.00	2,586	009	611	3,797	Calculated overfunding is 4 7% of the Base	is 4 7% of the Base	
77777111111111111111111111111111111111			Person	nel Cost	Reconciliat	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^ •			
		1	Original					l			
na	1		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	71 2023	ORIGINAL APTROPRIATION	000,18	2.00	56,004	13,111	12 400	81,500			
	Appro	Appropriation Adjustments:	J		1 2222		and in				
5.00	FY 2023	TOTAL APPROPRIATION		2.00	26,000	13,100	12,400	81,500			
	Exper	Expenditure Adjustments:									
7.00	FY 2023 Base	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		2.00	96,000	13,100	12,400	81,500			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	FY 2024 BASE	Dist	2.00	26,000	13,100	12,400	81,500			
10.11	Chang	Change in Health Benefit Costs				1,300		1,300	1		
10.12	Chang	Change in Variable Benefits Costs	/000		č		(200)	(002)	-		
10.61		CEC for Permanent Positions	1,00%		200	The state of the s	OUL	009			

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Agenc	Agency/Department:	Department of Agriculture				STEE SHOW			Agency Number:	210	Service State
Budge	Budgeted Division:	Department of Agriculture							Luma Fund Number	33203	03
Budge	Budgeted Program	Sheep and Goat Health Board						Appropr	Appropriation (Budget) Unit Fiscal Year	AGAH 2024	
Origin	Original Request Date:	9/1/2022				Fund Name:	Agricultural Fees -	s - Sheep a	Sheep and Goat Health	Historical Fund #:	0332-03
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PC N	CLASS	DESCRIPTION	Indicator	Ę	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals fi	Totals from Wage and Salary Report (WSR):									
	Permank	Permanent Positions	-	00'0	0	0	0	0	0	0	0
	Board & TOTAL F	Board & Group Positions TOTAL FROM WSR	7	0.00	0 0	0 0	0 0	00	0	0	0
	FY 2023	ORIGINAL APPROPRIATION	72,500	0.00	i0/AlQ#	#DIA/IO#	10/AIQ#	#DIV/01			
			Est Difference	0.00	#DIV/0	i0/AIG#	#DIA/0i	#DIV/0i	#DIV/O		
	Adjustm	Adjustments to Wage & Salary:			101111111111111111111111111111111111111						
	Retire Cd	d Adjustment Description / Position Title									
	Estimate	Estimated Salary Needs:									
	Permane	Permanent Positions	-	00'0	0	0	0	0	0	0	0
	Board & Estimate	Board & Group Positions Estimated Salary and Benefits	2	0.00	00	00	0	0 0	0 0	0 0	0 0
			Orig. Approp	00.00	10/AIQ#	#DIVIO#	10/AIG#	10/AIQ#	#DIV/di	The second second	
		Adjusted Over or (Under) Funding:	Est Expend	0.00	#DIV/0i	#DIV/01	10/AIQ#	#DIV/01	#DIV/0i		A Morrison
******			Base	0.00	#DIA/0i	#DIV/0I	#DIN/0!	I0/AIG#	#DIN/0i		
			Persor	inel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	^ - -		#DIV/0!	
11.11.11.11.11.11.11.11.11.11.11.11.11.	- 0.00 m										
20			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	10 FY 2023	ORIGINAL APPROPRIATION	72,500	0.00	#DIA/0i	#DIV/0I	#DIV/0]	#DIV/01			
	Appro	Rounded Appropriation Advistments:		0.00	#DIV/0!	#DIV/0!	#DIV/01	#DIVIO#			
5.00		FY 2023 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIVIO#	#DIV/01	#DIVIO!			
1		Expenditure Adjustments:		000	1000 HOM	TOTAL	IOTAGE	iolysic#			
•		Base Adjustments:		0000	10/4/04	#DIAIG:	1014101	io io io			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	To the		
9.00	F	FY 2024 BASE		0.00	#DIV/01	#DIV/0I	#DIN/0!	#DIV/0I			
10.12		Change in Health Benefit Costs Change in Variable Benefits Costs			V	#DIA/0i	#DIV/01	i0/AIQ#			
		;	Indicator Code			Jacob Control		0			
10,51		Annualization		The state of the s	0	0	0				
10.61		CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		#DIV/OI		i0//\ld#	#DIV/0!			
11.00		FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/01	#DIV/01	#DIV/0!	and the second		
		lems:									
13.00		FY 2024 TOTAL REQUEST		00.0	#DIV/0!	#DIV/0I	#DIV/0!	#DIV/0I			

FORM B6: WAGE & SALARY RECONCILIATION

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6: WAGE
FORM B

Agency	Agency/Department:	Department of Agriculture	1						Agency Number:	210	THE STATE
Budget	Budgeted Division:	Department of Agriculture						-	Luma Fund Number		000
Budget	Budgeted Program	Agricultural Inspections						Appropr	Appropriation (Budget) Unit Fiscal Year	AGAL 2024	A DE MINISTER
Origina	Original Request Date:	9/1/2022				Fund Name:	Fund Name: Agricultural Fees - Fresh Fruit and Vegetable Inspection	esh Fruit and V	/egetable Inspection	Hist	0486-00
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals f	Totals from Wage and Salary Report (WSR):									
	Perman Board &	Permanent Positions	← (13.35	796,293	170,625	178,186	1,145,104	17,063	(3.185)	13,877
	TOTAL	Board & Group Fositions TOTAL FROM WSR	7	13.35	3,654,766	170,625	1,984,744	5,639,510 6,784,614	17,063	(3,185)	13,877
	FY 2023	3 ORIGINAL APPROPRIATION	7,971,600	16.35	5,229,783	200,476	2,541,341	7,971,600			
		Unadjusted Over or (Under) Funded:	Est Difference	3.00	778,724	29,851	378,410	1,186,986	Calculated overfunding Is 14.9% of Original Appropriation	14.9% of Original Appro	priation
	Adjustn	Adjustments to Wage & Salary:									
	Retire Cd	Adjustment Description / Position Title									
0554		TRS 1	P 11 3	1.00	38,600	12,500	8.638	59,738	1,250	(154)	1,096
0619	05134 R1	Rehire HR Principal	148 12	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
9950		Move to 40 hours/Office Specialist 1	1	0.50	23,600	6,250	5,281	35,131	625	(94)	531
0309	01716 R1	Restore IT Developer		0.50	39,000	6,250	8,727	53,977	625	(156)	469
	Estimat	Estimated Salary Needs:									
	Perman	Permanent Positions	← (16.35	959,793	208,125	214,773	1,382,690	20,813	(3,839)	16,973
	Estimate	Estimated Salary and Benefits	V	16.35	4,614,558	208.125	2,199,517	7.022.200	20.813	(3.839)	16 973
			Orio Annun	000	623 887	28 13R	A72 70C	049 400	Calculated overfunding	Calculated overfunding is 11.9% of Organia appropriation	118
	+ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Adjusted Over or (Under) Funding:	Fet Feband	000	623 842	28 475	F82 T00	004,040	Calculated evertunding	Calculated nvertinging 11 9% of Fet Expenditures	lituras
			0 00		622 642	20,175	505,705	040 400		Calculated evertunding is 11.0% of the Base	00000
			Persor	nnel Cost	Reconciliati	on - Relation	Personnel Cost Reconciliation - Relation to Zero Variance		M = 20(2		
****** ****** ****** ***** ***** ***** ****											
na			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	3 ORIGINAL APPROPRIATION	7,971,600	16.35	5,238,445	236,263	2,496,891	7,971,600			
	Appro	Rounded Appropriation Adjustments:		16.35	5,238,400	236,300	2,496,900	7,971,600			
5.00	Į.	3 TOTAL APPROPRIATION		16.35	5,238,400	236,300	2,496,900	7,971,600			
	Exper	Expenditure Adjustments:									
7.00		FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		16.35	5,238,400	236,300	2,496,900	7,971,600			25.
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	4	t BASE		16.35	5,238,400	236,300	2,496,900	7,971,600			
10 11		Change in Health Benefit Costs Change in Variable Benefits Costs				20,800	(3,800)	20,800			
10.61		CEC for Permanent Positions	1.00%		009'6	A 198	2,100	11,700			
10.62			1.00%		36,500		3,600	40,100			
11.00				16.35	5,284,500	257,100	2,498,800	8,040,400			
13.00	FY 2024	1 TOTAL REQUEST		16.35	5,284,500	257,100	2,498,800	8,040,400			

LIATION	
RECONCI	
& SALARY	
6: WAGE	
FORM B	

NSR): Revision Title Position Title Position Title Revision Appropriation Appropriatio	JEC 3L	tment Department of Agriculture	THE SECTION	1756					Agency Number:	210	
Perein	Divis								Luma Fund Number	48600	009
CLASS	Prod							Appropri	Appropriation (Budget) Unit	AGAL	
Revision Date: Parkison Date: Revision Date: Revision Date: Revision Date: Revision Date: DESCRIPTION Co. CLASS								The Rolling	Fiscal Year.		St. In St
CLASS DESCRIPTION Indicators Code	Seque					Fund Name:	Fund Name: Agricultural Fees - Fresh Fruit and Vegetable Inspection	sh Fruit and V	'egetable Inspection	Historical Fund #:	0486-00
CLASS	Revisi	ion Date:	Revision #:				Budget Submission Page #	ission Page #		of	
Totals from Wage and Salary Report (WSR); Permanent Positions Permanent Positions Board & Group Positions Board & Group Positions TOTAL FROM WSR TOTAL FROM WSR TOTAL FROM WSR	CODE		Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Paral Branch Para		Totals from Wage and Salary Report (WSR): Permanent Positions		12.95	706 203	170 825	179 196	1 145 104	17 083	(3.185)	13 877
TOTAL FROM WSR FY 2023 ORIGINAL APPROPRIATION 7,97		Board & Group Positions	- 2	5.55	3,654,766	0	1,984,744	5,639,510	200,71	(201.2)	13,01
Traces Organizate Arthornormore Esting		TOTAL FROM WSR	7 074 600	13.35	4,451,058	170,625	2,162,931	6,784,614	17,063	(3.185)	13,877
Adjustments to Wage & Salary: Retire Cd			Fst Difference	3.00	778 774	29 851	378.410	1.186.986	Calculated overfunding is 14.9% of Original Appropriation	14.9% of Original Appro	poriation
Retire Cd Adjustment Description / Position Title		Adjustments to Wage & Salary:									
05134 R1 TRS 1 Rehire HR Principal 05134 R1 Rehire HR Principal 01239 R1 Move to 40 hours/Office Specialist 1 01239 R1 Restore IT Developer Estimated Salary Needs: Permanent Positions Board & Group Positions Estimated Salary and Benefits Condange Pry 2023 ORIGINAL APPROPRIATION Rounded Appropriation Appropriation Adjustments: RY 2023 TOTAL APPROPRIATION Expenditure Adjustments: RY 2023 ESTIMATED EXPENDITURES Base Adjustments: RY 2024 BASE CEC for Permanent Positions CEC for Permanent Positions CEC for Temp/Group Positions 1.00											
05134 R1 Rehire HR Principal	01103	7.		1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
01239 R1 Move to 40 hours/Office Specialist 1	05134	124	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
01716 R1 Restore IT Developer	01239	R1	1	0.50	23,600	6,250	5,281	35,131	625	(76)	531
Estimated Salary Needs: Permanent Positions Board & Group Positions Board & Group Positions Estimated Salary and Benefits Adjusted Over or (Under) Funding: Estimated Salary and Benefits Appropriation Adjustments: PY 2023 TOTAL APPROPRIATION Representative Adjustments: PY 2023 TOTAL APPROPRIATION FY 2023 TOTAL APPROPRIATION FY 2023 SETIMATED EXPENDITURES Base Adjustments: Change in Health Benefit Costs Change in Variable Benefit Costs CEC for Permanent Positions CEC for Permanent Positions 116 CEC for Temp/Group Positions 117	01716	R1	L HINT I	0.50	39,000	6,250	8,727	53,977	625	(156)	469
Permanent Positions Board & Group Positions Board & Group Positions Estimated Salary and Benefits Adjusted Over or (Under) Funding: Estimated Solary and Benefits Adjusted Over or (Under) Funding: FY 2023 ORIGINAL APPROPRIATION Rounded Appropriation Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATE EXPENDITURES Base Adjustments: Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Permanent Positions 110 CEC for Temp/Group Positions 111		Estimated Salary Needs:									
Board & Group Positions Estimated Salary and Benefits Originated Salary and Benefits Originated Salary and Benefits Estimated Salary and Benefits Originated Salary and Benefit Salary Bapropriation Appropriation Appropriation Appropriation Adjustments:		Permanent Positions	-	16.35	959,793	208,125	214,773	1,382,690	20,813	(3.83	16,973
Adjusted Over or (Under) Funding: Adjusted Over or (Under) Funding: Es Adjusted Over or (Under) Funding: Es Appropriation Adjustments: Rounded Appropriation Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 SETIMATE DEXPENDITURES Base Adjustments: Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Permanent Positions CEC for Temp/Group Positions 1.0		Board & Group Positions	2	0.00	3,654,766	0	1,984,744	5,639,510	0		0
Adjusted Over or (Under) Funding: Es Adjusted Over or (Under) Funding: Es Coni Appropriation Adjustments: CFY 2023 ORIGINAL APPROPRIATION Rounded Appropriation Appropriation Adjustments: CFY 2023 TOTAL APPROPRIATION Expenditure Adjustments: CFY 2023 SETIMATE DEXPENDITURES Base Adjustments: Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Permanent Positions CEC for Temp/Group Positions CEC for		Estimated Salary and Denemits		16.35	4,614,558	571,802	116,681,2	7,022,200	518,02	(3,839)	16,973
FY 2023 ORIGINAL APPROPRIATION Appropriation Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION T,97		Adjusted Over or (Under) Funding:	Orig Approp	00.00	623,887	28,138	297,374	949,400	Calculated overfunding	Calculated overfunding Is 11.9% of Original Appropriation	propriation
FY 2023 ORIGINAL APPROPRIATION Appropriation Appropriation Appropriation Appropriation Appropriation FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: Base Adjustments: Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions 1.0			Est, Expend	0.00	623,842	28,175	297,383	949,400		Calculated overfunding is 11.9% of Est. Expenditures	ditures
PY 2023 ORIGINAL APPROPRIATION FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:			Base	0.00	623,842	28,175	297,383	949,400	Calculated overtunding is 11.9% of the Base	is 11.9% of the Base	
FY 2023 ORIGINAL APPROPRIATION Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefit Costs CEC for Permanent Positions CEC for Templ/Group Positions			Perso	nnel Cost	Reconciliat	iion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance>	e>			
FY 2023 ORIGINAL APPROPRIATION Rounded Appropriation Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefit Costs CEC for Permanent Positions CEC for Templ/Group Positions	1		Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
Appropriation Adjustments: FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs CEC for Permanent Positions CEC for Templ/Group Positions		1	7,971,600	16.35	5,238,445	236,263	2,496,891	7,971,600			
FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions				16.35	5,238,400	238,300	2,496,900	7,971,600			
Expenditure Adjustments: FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions		4		16.35	5,238,400	236,300	2,496,900	7,971,600			
FY 2023 ESTIMATED EXPENDITURES Base Adjustments: FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions		Expenditure Adjustments:							,,,,		
FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions		FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		16.35	5,238,400	236,300	2,496,900	7,971,600			
FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	<u></u>		
Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Permanent Positions CEC for Temp/Group Positions		FY 2024 BASE		16.35	5,238,400	236,300	2,496,900	7,971,600			
CEC for Permanent Positions CEC for Temp/Group Positions		Change in Health Benefit Costs Change in Variable Benefits Costs				20,800	(3,800)	20,800			
CECTOL TELLIPICATIONS		CEC for Permanent Positions	1.00%		9,600		2,100	11,700			
11.00 FY 2024 PROGRAM MAINTENANCE		FY 2024 PROGRAM MAINTENANCE	200	16.35	5,284,500	257,100	2,498,800	8,040,400			
		FY 2024 TOTAL REQUEST		16.35	5,284,500	257,100	2,498,800	8,040,400			

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FORM B6: WAG	

Subject Decirate Page	Agency/De	Agency/Department:	Department of Agriculture							Agency Number:	210	
Particular Par	Budgeted [Division:	Department of Agriculture							uma Fund Number		001
Previolation Date	Budgeted F	Program	Market Development						Appropr	riation (Budget) Unit	Ĭ,	U A A A
CLUSS	Original Re	equest Date:	9/1/2022				Fund Name:	Fe				0348-00
COORSI	Re	vision Date:		Revision #:				Budget Subm	ission Page #		Jo	
Total Frontiers Positions Total Frontiers		ASS ODE	DESCRIPTION	Indicator	FT GT	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	_	TOTAL BENEFIT CHANGES
Principality Prin		Totals f	rom Wage and Salary Report (WSR):						-000			
TOTAL FROND WASH TOTAL FROND		Perman Board &	ent Positions Group Positions	- 0	2.00	99,091	25,000	22,174 8 602	146,265			2,104
FY 2022 ORIGINAL APPROPRIATION 232200 300 158,885 34.41 11,822 64,474 Cacianate controller or 272500 232500 2		TOTAL	FROM WSR	٧	2.00	114,950	25,000	30,776	170,726			2,104
Adjustment to Wage & Sabay: Adjustment to Wage & Wage		FY 2023		235,200	3.00	158,361	34,441	42,398	235,200			
Adjustment to Wage & Shabity, Adjustment to Wage & Wage				Est Difference	1.00	43,411	9,441	11,622	64,474		27,4% of Original Appro	priation
Section Column Page Page		Adjustn Add Fun Position	nents to Wage & Salary: ided / Subtract Unfunded - Vacant or Authorized - 5:									
Figure 1 Figure 2 Figure 2 Figure 2 Figure 3 Figure 3		Retire C		i.								
Estimated Salary AbedS: 1		_	Fill Grant/Contract Officer	100	1.00	20,900	12,500	11,390	74,790	Tall Strategies and an artist and an artist and artist artist and artist and artist and artist artist and artist artist and artist artist and artist artist artist and artist artist and artist arti	1000	1,046
Estimated Salary Naeds:	H		remove group	2	0.00	(15,900)	0	(1,496)	(17.396)	William Color Street		0
Evaluating Personalist Perso	1000000	Estimat	ed Salary Needs:						1			C
Compared to the Part of the		Perman	ent Positions	- (3.00	149,991	37,500	33,564	7.065			3,150
Adjusted Over or (Under) Funding: Est Expend 0.00 4,659 1,190 1,200 1,120 1,200 Calculated Overfunding is 3.0% of the Base Expend 0.00 4,650 1,1200 1,120 1,200 Calculated Overfunding is 3.0% of the Base Expend 0.00 4,650 1,1200 1,1200 1,1201 7,080 Calculated Overfunding is 3.0% of the Base Expend 0.00 4,650 1,1200 1,1201 7,080 Calculated Overfunding is 3.0% of the Base Expend 0.00 4,650 1,1200 1,1201 7,080 Calculated Overfunding is 3.0% of the Base Expend 0.00 4,650 1,1200 1,1201 7,080 Calculated Overfunding is 3.0% of the Base Expenditure Adjustments: FY 2023 ORIGINAL APPROPRATION		Board & Estimate	eroup Positions ad Salary and Benefits	7	3.00	149,950	37,500	40,669	228,120			3,150
Adjusted Over of Under) Funding: Eat. Experted Data 4,650 1,200 1,231 7,080 Calculated Overfunding is 3 th; of the Ease Data Data		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	:	Orig. Approp	0.00	4,654	1,164	1,262	7,080	10	g is 3.0% of Original App	ropriation
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation - Relation to Zero Variance> Personnel Cost Reconciliation - Relation -			Adjusted Over or (Under) Funding:	Est, Expend	0.00	4,650	1,200	1,231	7,080	16	g is 3,0% of Est Expend	itures
Personnel Cost Reconciliation - Relation to Zero Variance> Personnel Confirmal				Base	0.00	4,650	1,200	1,231	7,080		g is 3.0% of the Base	
FY 2023 ORIGINAL APPROPRIATION Prp FY 23 Salary FY 23 Health Ben FY 23 Var Ben FY 2023 Total FY 24 Chg Health Bens FY 2023 ESTIMATED EXPENDITURES 3.00 154,600 38,700 41,900 235,200 FY 2023 ESTIMATED EXPENDITURES 3.00 154,600 38,700 41,900 235,200 FY 2023 ESTIMATED EXPENDITURES 3.00 154,600 38,700 41,900 235,200 FY 2024 BASE FY 24 Var Bens FY 24 Var Be				Persor	ınel Cost	Reconciliat	ion - Relation	to Zero Varianc				
FY 2023 ORIGINAL APPROPRIATION Appropriation FTP FY 23 Salary FY 2023 TOTAL APPROPRIATION		-		- Indiana			=					
FY 2023 ORIGINAL APPROPRIATION 235,200 3.00 154,604 39,664 41,932 233 233	DO			Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
Appropriation Adjustments: Rounded Appropriation 33,00 154,600 38,700 41,900 233 FY 2023 TOTAL APPROPRIATION Expenditure Adjustments: FY 2024 BASE Expenditure Adjustments: ETP FY 24,600 38,700 41,900 234 FY 2024 BASE Change in Health Benefit Costs Change in Health Benefit Costs Change in Variable Benefits Costs CEC for Temp/Group Positions 1.00% CEC for Temp/Group Positions CEC for Temp/Group Positio	3.00	FY 2023	ORIGINAL APPROPRI		3.00	154,604	38,664	41,932	235,200			
FY 2023 TOTAL APPROPRIATION 3.00 154,600 38,700 41,900 238 FY 2023 TOTAL APPROPRIATION Expenditure Adjustments:		O Cook			3.00	154,600	38,700	41,900	235,200			
FY 2023 ESTIMATED EXPENDITURES 3.00 154,600 38,700 41,900 238 Base Adjustments:	5.00	FY 2023			3.00	154,600	38,700	41,900	235,200			
Base Adjustments:	7.00	FY 2023	5 I		3.00	154,600	38,700	41,900	235,200			
FY 2024 BASE FTP FY 24 Salary FY 24 Var Ben FY 2024 Process FY 20		Base	Adjustments:	g .								
FY 2024 BASE Change in Health Benefit Costs Change in Health Benefit Costs Change in Health Benefit Costs Change in Variable Benefits Change in Variable Benefits Costs Change in Variable Benefits Change in Variab	i c	200			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
CEC for Permanent Positions 1.00% 1.500 246 1.500 1.50	9.00	Chang	+ BASE ne in Health Benefit Costs		3.00	000'#61	3800	41,300	3.800			
CEC for Permanent Positions 1.00% 1.500 300 CEC for Temp/Group Positions 1.00% 0 0 FY 2024 PROGRAM MAINTENANCE 3.00 156,100 42,500 41,600 24 FY 2024 PROGRAM MAINTENANCE 3.00 156,100 42,500 41,600 24	10.12	Chang	ge in Variable Benefits Costs					(009)	(009)			
CEC 101 Temply-group Positions 1,00% 3.00 156,100 42,500 41,600 42,500 41,600 42,500 41,600	10,61		C for Permanent Positions	1.00%		1,500		300	1,800			
F1 2024 FNOORAM MAINTENANCE 3:00 156,100 42,500 41,600	11.00	Z 202	DESCRIPTION POSITIONS	%00°1	3.00	156 100	42 500	41 GDD	טעכ טעכ			
	13.00	FY 2024	TOTAL REGILEST		3.00	156 100	42,500	41,600	240,200			

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Department of Agriculture Department of Agriculture							Agency Number: Luma Fund Number		40303
STATE STATE STATE						Appropr	Appropriation (Budget) Unit	AGAM	
							Fiscal Year:		AT ALL STATES
9/1/2022				Fund Name:	Fund Name: Rural Economic Development Integrated Freight Transportation	pment Integrated	Freight Transportation	Historic	0403-03
	Revision #:				Budget Subm	Budget Submission Page #		of	
DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
	-	0.00	0	0	0	0	0	0	0
	2		0	0	0	•			
		0.00	0	0	0	0	0	0	0
ORIGINAL APPROPRIATION	008'6	0.05	#DIV/01	10/AIG#	I0/AIG#	I0/AIG#			
Unadjusted Over or (Under) Funded:	Est Difference	0.05	#DIV/0i	#DIV/01	IO/AIC#	i0/AIQ#	iO/AIO#		W. Daving Co.
Adjustment Description / Position Title									
		00.00	0	0	0	0	0	0	0
	-	0.00	0	0	0	0	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO THE PERSON NAMED IN COLUMN TO THE PER	0	0
	2	0.00	0	0	0	0	0	0	0
		0.00	0	0	0	0	0	0	0
	Orig. Approp	0.05	#DIV/0!	#DIV/01	IO/AIG#	i0/AIG#	#DIV/o!		
Adjusted Over or (Onder) Furiaing:	Est, Expend	0.05	I0/AIG#	10/AIC#					
1	Base	0.05	#DIV/01	10/AIG#	IO/AIQ#	#DIV/0!	;0//\l0#		
	Persor	inel Cost	Reconciliat	iion - Relatio	Personnel Cost Reconciliation - Relation to Zero Variance	çe>		#DIV/0!	
		1.5							
	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
ORIGINAL APPROPRIATION	008'6	0.05	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0I			
Rounded Appropriation		0.05	#DIV/01	#DIV/0!	#DIV/01	#DIV/01			
TOTAL APPROPRIATION		0.05	#DIV/0!	#DIV/0I	#DIV/01	#DIV/01			
ESTIMATED EXPENDITURES		0.05	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0f			
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	ī		
		0.05	#DIV/0I	#DIV/01	#DIV/0!	10/AIQ#			
Change in Health Benefit Costs				10/AIG#	#DIIVID#	#DIV/Oi			
lange in variable Deficies Costs	4 000%		10000		#01/101	io/vio#			
CEC for Temp/Group Positions	1.00%		io/\io#		#DIVIO!	#DIV/01			
PROGRAM MAINTENANCE		0.05	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/0!			
		0.05	#DIV/0!	10/AIG#	#DIV/0I	#DIV/0!			

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FORM B6: WAGE & SALARY RECONCILIATION	
FORM B6: \	

Budgeted Division: Budgeted Program Original Request D	Division.								Agency Number:	210	
Budgeted Original F	Cividion.	Department of Agriculture							Luma Fund Number		00
Original R	Program	Animal Industries	STORY THE STATE OF					Appropri	Appropriation (Budget) Unit	AGAO	
Original R									Fiscal Year:		
u	Original Request Date:	9/1/2022				Fund Name:	Agricul	Agricultural Inspection	ection	Historical Fund #:	0330-00
	Revision Date:	The state and second	Revision #:				Budget Subm	Budget Submission Page #		of	
NO NO	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals	Totals from Wage and Salary Report (WSR):									
	Permané	Permanent Positions	-	0.00	0	0	0	0	0	0	0
	Board &	Board & Group Positions	2		0	0	0	0			1
	TOTAL	TOTAL FROM WSR		00.0	0	0	0	0	0	0	0
	FY 2023	3 ORIGINAL APPROPRIATION	38,500	0.00	#DIV/0!	#DIV/0!	10/AIQ#	#DIV/01			
			Est Difference	0.00	#DIV/01	#DIV/01	#DIV/0!	i0/AIQ#	#DIV/O!	The second second	
	Adjustm	Adjustments to Wage & Salary:									
	Retire Cd	Adjustment Description / Position Title									
	Estimate	Estimated Salary Needs:									
	Permane	Permanent Positions	,	0.00	0	0	0	0	0	0	0
	Board &	Board & Group Positions	. 2	0,00	0	0	0	0	0	0	0
	Estimate	Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
			Orig. Approp	0.00	#DIV/01	#DIV/0!	IO/AIQ#	#DIV/01	#DIV/0		Mar Market
		Adjusted Over or (Under) Funding:	Est, Expend	0.00	#DIV/0I	#DIV/0i	10/AIQ#	#DIN/01		3100 - Sec. 100	
			Base	0.00	10/AIQ#	10/AIG#	I0/AIG#	#DIV/0I	#DIV/0i		
			Persor	nel Cost	Reconciliati	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	^ - e		#DIV/0!	
Ē			Original	e t		CV 33 Hoolth Box	EV 23 Vor Ben	EV 2023 Total	EV 24 Cho Health Bone	EV 24 Cho Vor Bone	Total Bonefit Change
3.00	FY 2023	FY 2023 ORIGINAL APPROPRIATION	38.500	0.00	#DIV/0!	#DIV/0!	#DIV/OI	#DIV/0!		n	
		Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Аррга	Appropriation Adjustments:									
2.00	FY 2023	FY 2023 TOTAL APPROPRIATION		0.00	#DIV/0I	#DIV/0i	#DIV/01	#DIV/0[
7.00	FY 2023	EXPOSS ESTIMATED EXPENDITURES		0.00	#DIV/01	#DIV/IO!	#DIVIO!	#DIV/01			
	Base	Base Adjustments:									
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	t BASE		0.00	#DIV/0I	#DIV/01	#DIN/0i	#DIV/01			
10,11	Chang	Change in Health Benefit Costs			S	#DIV/0!		IO/AIG#	6		
10,12	Chang	Change in Variable Benefits Costs					#DIA/OI	#DIV/0i			
10.61	ਲ 	CEC for Permanent Positions	1.00%		#DIV/0i		i0/AIQ#	#DIV/0I			
10.62		CEC for Temp/Group Positions	1.00%		#DIV/Oi		10/AIQ#	#DIV/01			
10.63	3	CEC for Elected Officials & Commissioners		THE PERSON NAMED IN	0			0			
11.00	FY 2024	FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/O	#DIA/Qi	#DIA/IQI	#DIA/01			
	Line Items:	tems:									
13.00	FY 2024	FY 2024 TOTAL REQUEST		0.00	#DIV/01	#DIV/0!	#DIA/IOI	#DIV/0I			

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FORM B6: WAGE & SALARY RECONCILIATION

Budgeted Division: Budgeted Program Original Request D. Revision D CLASS PCN CODE	Division.	D							Agency Number.	2.1	
Budgeted Original R R PCN	DIVISION.	Department of Agriculture							Luma Fund Number		33211
Original R	Program	Animal Industries						Appropri	Appropriation (Budget) Unit	AGAO	A CAROLINA
	Original Request Date:	9/1/2022				Fund Name:	Floor Name: Agricultural Fees - Commercial Fisheries	s - Comme	rcial Fisheries	Hisi	0332-11
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
	CODE	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals f	Totals from Wage and Salary Report (WSR):									
	Perman	Permanent Positions	-	00:00	0	0	0	0	0	0	0
	Board & TOTAL I	Board & Group Positions TOTAL FROM WSR	2	0.00	0 0	0 0	0 0	0 0	0	0	
	FY 2023	3 ORIGINAL APPROPRIATION	5.700	0.00	10/AIC#	iu/AlG#	וטיאוט#	#DIV/U		The state of the s	
			Est Difference	00.0	#DIV/01	#DIV/0!	i0/AIQ#	#DIV/0!	#DIV/0i	たし 小で	
	Adjustm	Adjustments to Wage & Salary:									
	Retire Cd	Cd Adjustment Description / Position Title									
	Estimat	Estimated Salary Needs:									
	Permané	Permanent Positions	-	000	C	C	C	C	O - I - I - I - I	U and and and and	0
	Board &	Board & Group Positions	- 2	0.00	0 0	0 0	0	0	0	0	0
	Estimate	Estimated Salary and Benefits		00.00	0	0	0	0	0	0	0
			Orig, Approp	0.00	#DIV/0I	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0I		
	*****	Adjusted Over or (Under) Funding:	Est, Expend	00.0	#DIV/01	#DIN/01	#DIV/0!	#DIV/01	#DIV/OI	THE RESERVE	SAN SHOWING THE IS
			Base	0.00	#DIV/01	#DIN/0I	#DIV/01	10/AIG#	#DIV/OI	MEST TO SHEET VISION	X SINGE
			Person	nel Cost	Reconciliati	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	^- - 9:		#DIV/0!	
29			Original Appropriation	FŢP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	3 ORIGINAL APPROPRIATION	5,700	0.00	#DIV/0I	#DIA/0I	#DIA/OI	#DIV/01			
	Appro	Rounded Appropriation Appropriation Adjustments:		0.00	#DIV/0!	#DIV/01	#DIA/IOI	#DIV/0!			
2.00	FY 2023 Expend	2023 TOTAL APPROPRIATION Expenditure Adiustments:		0.00	#DIV/01	#DIV/0I	#DIV/0!	#DIV/0!			
7.00	FY 2023	FY 2023 ESTIMATED EXPENDITURES	record I	00.00	10/AIG#	#DIA/IOI	#DIV/0!	#DIV/0!			
- 8	Base	Base Adjustments:									
9	EV 2024	N 2002 X 2005 X		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Chanc	Change in Health Benefit Costs		000	io io io	#DIV/0i	MAIO	#DIV/OI			
10.12	Chang	Change in Variable Benefits Costs					#DIV/01	#DIV/0!			
10.61	병 !	CEC for Permanent Positions	1.00%		#DIV/0i		#DIV/OI	#DIV/0I			
10.62	8	CEC for Temp/Group Positions	1.00%		IO/AIQ#		#DIA/IOI	#DIA/IO#			
11.00	FY 2024	FY 2024 PROGRAM MAINTENANCE		0.00	#DIVIO!	#DIV/01	#DI/\0	#UNIO#			
	Line I	~ ~									
13.00	FY 2024	4 TOTAL REQUEST		0.00	#DIV/0!	#DIV/01	#DIV/0]	10/AIG#			

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	Agency/Department.	Department of Agriculture							Agency Namiber.	710	The second second
adgeted	Budgeted Division:	Department of Agriculture							Luma Fund Number		33212
najafor	buugeteu Program	Animal industries						Appropr	Appropriation (Budget) Unit Fiscal Year	2024	
iginal R	Original Request Date:	9/1/2022				Fund Name:	Fund Name: Agricultural Fees		- Poultry Inspection	Hist	0332-12
Ω.	Revision Date:	12 m 2 m 18 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	Revision #:				Budget Subm			of	
PCN	CLASS	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals fr	Totals from Wage and Salary Report (WSR):									
	Permane	Permanent Positions	-	0.00	0	0	0	0	0	0	0
	Board & TOTAL F	Board & Group Positions TOTAL FROM WSR	2	000	0	0 0	0	0 6			
	EY 2023	OBIGINAL APPROPRIATION	38,000	20.0	ישאטואלוט	D DOWNER	ייייייייייייייייייייייייייייייייייייייי	יייייייייייייייייייייייייייייייייייייי			
	207 1 4053	- 1	20,000	0.00	#DIA/O	#HOIA/IO#	IO/AIG#	ID/AIC#		Company of the last	
	Adjustme Add Fund Positions:	Unadjusted Over or junger) Funded: Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:	Est Difference	0.00	#DIA/O	#DIV/01	10/AIO#	#DIV/0:	#DIA/O.		
	Retire Cd	d Adjustment Description / Position Title									
	Estimate	Estimated Salary Needs:									
	Permane	Permanent Positions	-	0.00	0	0	0	0	0	0	0
	Board & Estimate	Board & Group Positions Estimated Salary and Benefits	7	0.00	0 0	0 =	0 0	0	0 0	0	0
			Orig, Approp	0.00	#DIV/IOI	10/AIG#	IO/AIG#	#DIV/0	#DIV/0i		
		Adjusted Over or (Under) Funding:	Est Expend	0.00	IO/AIG#	10/AIO#	10/AIQ#	#DIVIO#	#DIV/0i	THE PROPERTY OF	1 1 1 1 1 1 1
			Base	0.00	#DIV/IOI	10/AIG#	(0/NIC#	#DIV/01		S. S	
			Persor	nnel Cost	Reconciliat	ion - Relatio	Personnel Cost Reconciliation - Relation to Zero Variance	^ -		#DIV/0!	
DO NO			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION	36,000	00.0	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/01			
	20000	Rounded Appropriation		0.00	#DIN/01	#DIV/01	#DIV/01	#DIV/0!			
5.00	FY 2023	TOTAL APPROPRIATION		0.00	i0/AIG#	#DIVIO#	#DIV/01	#DIV/0t			
	Expen	-									
7.00	FY 2023	2023 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/01	#DIV/01	#DIV/0!			
	DOPPO	Adjustifierius.		e e	terior to you	TVN4 Usedit Day		Total Factor VI			
9.00	FY 2024 BASE	BASE		0.00	#DIV/0!	#DIV/01	#DIV/01	#DIV/0!	\ <u></u>		
10.11	Chang	Change in Health Benefit Costs			10 10 10 10 10 10 10 10 10 10 10 10 10 1	#DIV/0i	i dizaram	#DIV/0i			
10.61	J. III	CEC for Dormanost Designor	1 00%		יטוייוטוי		#DIA/0;	#DIV/01			
10.62	. ii	CEC for Templ/Group Positions	1.00%		i0/AIQ#		#DIV/OI	10/AIG#			
11.00	FY 2024	FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIA/0i	#DIV/01	#DIV/01			
	Line Items:	ems:									
13.00	FY 2024	TOTAL REQUEST		0.00	IU//\IG#	#DIV/OI	#DIVIO	#DIV/OI			ěű.

FORM B6: WAGE & SALARY RECONCILIATION

•	Department of Agriculture							Luma Fund Number		00
<	Animal Industries						Appropr	Appropriation (Budget) Unit Fiscal Year:	AGAO 2024	A COLUMN THE
	9/1/2022				Fund Name:	Fe	Federal Grant		Historical Fund #:	0348-00
		Revision #:				Budget Subm	Budget Submission Page #		of	
	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
E	Totals from Wage and Salary Report (WSR):									
₽ F	Permanent Positions	-	0.50	33,093	6,250	7,405	46,748	625	(132)	493
Sig Rg	Board & Group Positions TOTAL FROM WSR	7	0.50	19,115	6,250	2,315	21,431	625	(132)	493
0	ORIGINAL APPROPRIATION	385,800	4.00	295,428	35.367	55,005	385,800			
5	Unadjusted Over or (Under) Funded:	Est Difference	3.50	243,220	29,117	45,285	317,621	317,621 Calculated overfunding is 82.3% of Original Appropriation	82.3% of Original Appro	priation
ents	Adjustments to Wage & Salary:									
Retire Cd	Adjustment Description / Position Title									
Σ	Move to federal from Dedicated		0.80	80,000	10,000	17,902	107,902	1,000	(320)	089
Σ	Move to Federal from Dedicated		1.00	35,400	12,500	7,921	55,821	September 1	(142)	1,108
Σ	Move to Federal from Dedicated	-	1,00	33,100	12,500	7,407	53,007	THE PARTY	(132)	1,118
S pa	Estimated Salary Needs:									
il P	Permanent Positions	-	3.30	181,593	41,250	40,635	263,478	4,125	(72	3,399
, GTQ	Board & Group Positions	7	0.00	19,115	0	2,315	21,431			0
n n	Estimated Salary and Benefits		3.30	200,/08	062,14	42,950	284,908		(477)	3,389
ā	Adjusted Over or (Hader) Funding:	Orig. Approp	0.70	71,075	14,607	15,210	100,892		Calculated overfunding is 26 2% of Original Appropriation	propriation
۱ ا		Est. Expend	0.70	71,092	14,650	15,250	100,992	U,	Calculated overfunding is 26 2% of Est, Expenditures	litures
		Base	0.70	71,092	14,650	15,250	100,992	D)	Calculated overfunding is 26 2% of the Base	
		Persor	nnel Cost	Reconciliat	ion - Relatior	Personnel Cost Reconciliation - Relation to Zero Variance	<>			
		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
FY 2023 OI	ORIGINAL APPROPRIATION	385,800	4.00	271,783	55,857	58,160	385,800			
riati	Rounded Appropriation		4.00	271,800	55,900	58,200	385,800			
FY 2023 TC	TOTAL APPROPRIATION		4.00	271 800	55 900	58 200	385 800			
	Expenditure Adjustments:								i	
ű	FY 2023 ESTIMATED EXPENDITURES		4.00	271,800	55,900	58,200	385,800			
ip Pdi	Base Adjustments:		İ					0		
Ċ	I.	n	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	-		
<u>.</u>	FY 2024 BASE		4.00	271,800	25,900	58,200	385,800			
e u	Change in Health Benefit Costs				4,100	(200)	4,100			
= .t	Variable Derients Costs	1 00%		000		(700)	(2007)			
2 2	CEC for Toma/Group Dogitions	1,00%		008,1		004	2,200			
ة إ	FY 2024 PROGRAM MAINTENANCE	200	4.00	273 800	000 09	006 25	391.600			
Line Items:	MS:		4 00	27.2 000	000 00	E7 000	304 600			

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ndgeted	Budgeted Division:	Department of Agriculture							Agency Number: Luma Fund Number	210	34800
udgeted	Budgeted Program	Plant Industries						Appropri	Appropriation (Budget) Unit	AGAP	
									Fiscal Year:	2024	37 0 0 0
riginal R	Original Request Date:	9/1/2022				Fund Name:	Fe	Federal Grant		Historical Fund #:	0348-00
ď	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals fi	Totals from Wage and Salary Report (WSR): Permanent Positions	-	4 00	242 ABR	20000	120 221	246 748	000 8	(020)	A 020
	Board & TOTAL F	Board & Group Positions TOTAL FROM WSR	- 0	4.00	62,018	000'05	8,723 62,984	70,740			
	FY 2023	ORIGINAL APPROPRIATION	1,271,000	7.00	927,031	152,220	191,749	1,271,000			
	100000 707000 101000 111000 111000 111000	Unadjusted Over or (Under) Funded:	Est Difference	3.00	622,527	102,220	128,765	853,512	Calculated overfunding is 67.2% of Original Appropriation	67.2% of Original Appro	priation
	Adjustm	됩									
	Ketire Cd	Adjustment Description / Position Title									
0013 0	01231 R1	Move to Plant Federal	-	1.00	39,200	12,500	8,772	60,472	1,250	(157)	1,093
		Move Darcy to Federal	E 1 2 E	1.00	58,800	12,500	13,158	84,458		(235)	1,015
0042 0	00186 R1	Move portion to Federal	1	0.50	42,600	6,250	9,533	58,383	625	(170)	455
	Estimat	Estimated Salary Needs:									
	Permane	Permanent Positions	← (6.50	383,086	81,250	85,723	550,060	8,125	(1,53	6,593
	Estimate	Board & Group Fostions Estimated Salary and Benefits	V	6.50 6.50	445,104	81,250	94,446	620,800	8,125	(1,532)	6,593
	70 100		Orio Approp	0.50	AGE 183	85.008	08 040	RE0 200	13	O ic 51 2% of O	Ш
		Adjusted Over or (Under) Funding:	Fst Expend	0.50	466 196	85.050	98 954	650 200		Calculated overfunding is 51 2% of Est Expanditures	ditures
			Base	0.50	466,196	85,050	98,954	650,200		Calculated overfunding is 51.2% of the Base	
			Person	inel Cost	Reconciliati	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^- e			
115555555555555555555555555555555555555	33333333								No.		
			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023	ORIGINAL APPROPRIATION	1,271,000	7.00	911,287	166,348	193,365	1,271,000			
	V	Rounded Appropriation		2.00	911,300	166,300	193,400	1,271,000			
5.00	FY 2023	Appropriation Adjustments: 2023 TOTAL APPROPRIATION		7.00	911,300	166,300	193.400	1.271.000			
	Exper	70	45								
7.00	FY 2023 Base	FY 2023 ESTIMATED EXPENDITURES Base Adjustments:		7.00	911,300	166,300	193,400	1,271,000			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024	BASE		7.00	911,300	166,300	193,400	1,27			
10.11	Chang	Change in Health Benefit Costs				8,100		8,100			
21.01 10.64	Chang	CEC for Parable Benefits Costs	1 00%		0000		(1,500)	(1,500)			
10.62		CEC for Temp/Group Positions	1,00%		009		000	700			
11.00	FY 2024	FY 2024 PROGRAM MAINTENANCE		7.00	915,700	174,400	192,800	1,282,900			
	Line Items:	ems:									
13.00	FY 2024	FY 2024 TOTAL REQUEST		7.00	915,700	174,400	192,800	1,282,900			

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Course of	Agency/Department:	Department of Agriculture							Agency Number:	210	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, whic
Budget	Budgeted Division:	Department of Agriculture							Luma Fund Number	40200	00
Budget	Budgeted Program	Plant Industries						Appropr	Appropriation (Budget) Unit	AGAP	INTERNATION TO SERVICE
,									Fiscal Year:	2024	MILE BELLEVE
Origina	Original Request Date:	9/1/2022				Fund Name:	Fund Name: Quality Assurance Laboratory Services	nce Labor	atory Services	Historical Fund #:	0402-00
	Revision Date:		Revision #:				Budget Subm	Budget Submission Page #		of	
PCN	CLASS	DESCRIPTION	Indicator	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals f	Totals from Wage and Salary Report (WSR):									
	Perman	Permanent Positions	-	4.35	198,281	67,500	44,369	300,151	5,750	(193)	4,957
	Board 8 TOTAL	Board & Group Positions TOTAL FROM WSR	7	4.35	11,648 209,929	0 27,500	1,338	12,986	5,750	(793)	4,957
	FY 2023	3 ORIGINAL APPROPRIATION	397,200	4.40	266,286	72,936	57,978	397,200	THE PARTY OF THE P		
	10000	1	Est Difference	0.05	56,357	15,436	12,270	84,063	Calculated overfunding is 21.2% of Original Appropriation	21.2% of Original Appro	priation
	Adjustr	Adjustments to Wage & Salary:									
	Retire Cd	Adjustment Description / Position Title									
0428	07404 R1	Increase to full time position/Holtzen	1	0.25	15,000	3,125	3,357	21,482	313	(00)	253
0118	100	Adjust Amanda Koopman	1	(0.20)	(8,000)	(2,500)	(1,790)	(12,290)	(250)	STATE OF	(218)
	Estimal	Estimated Salary Needs:									
	Perman	Permanent Positions	-	4.40	205,281	58,125	45,936	309,342	5,81	(821)	4,991
	Board &	Board & Group Positions Estimated Salary and Bonefits	7	0.00	11,648	0 E8 126	1,338	12,986	5813	(824)	4 991
		od data) y and derivated	Orig Approp	000	50 390	13.502	10 981	74 872	10	Calculated overfunding is 18.8% of Original Appropriation	ш
		Adjusted Over or (Under) Funding:	Est Expend	00.0	50.371	13,475	11,026	74,872		Calculated overfunding is 18.8% of Est. Expenditures	ditures
			Base	00.0	50,371	13,475	11,026	74,872		g is 18.8% of the Base	
			Person	nel Cost	Reconciliat	ion - Relation	nnel Cost Reconciliation - Relation to Zero Variance	^			
568866											
na			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00) FY 2023	ORIGINAL APPROPRI	397,200	4.40	267,319	71,627	58,255	397,200			
	4	Rounded Appropriation		4.40	267,300	71,600	58,300	397,200			
5.00	<u></u>	opiation Augustinents. 3 TOTAL APPROPRIATION		4,40	267,300	71,600	58,300	397,200			
	i	Expenditure Adjustments:		***	200 200	24.000	200 00	200 200			
00.7	Ì	2023 ESTIMATED EXPENDITURES Base Adjustments:		4.40	000,102	0,001.7	one'se	002,186			
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	7	4 BASE		4.40	267,300	71,600	58,300	397,200			
10.11		Change in Health Benefit Costs				5,800	(000)	5,800			
10.12		CEO for Dormsont Dositions	1 00%		2 100		500	2 600			
10.62		CEC for Termp/Group Positions	1.00%		100		0	100			
11.00	FY 2024	4 PROGRAM MAINTENANCE		4.40	269,500	77,400	28,000	404,900			
	Line	Line Items:									
13.00	F	4 TOTAL REQUEST		4.40	269,500	77,400	28,000	404,900			

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAA

Appropriation Unit: Administration

10000

Fund: General Fund

PCN (Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fr	om Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	6.79	664,722	86,625	145,838	897,185
		Total from PCF	6.79	664,722	86,625	145,838	897,185
		FY 2023 ORIGINAL APPROPRIATION	8.34	718,150	104,250	160,700	983,100
		Unadjusted Over or (Under) Funded:	1.55	53,428	17,625	14,862	85,915
Adjustm	ents to Wa	age and Salary					
210001 9	01231 R90	ADMIN ASST 2	1.00	38,000	12,500	8,503	59,003
210030 4	04245 R90	FINANCIAL SPECIALIST, SR	.33	13,563	4,125	3,035	20,723
Estimate	d Salary I	leeds				7	
		Permanent Positions	8.12	716,285	103,250	157,376	976,911
		Estimated Salary and Benefits	8.12	716,285	103,250	157,376	976,911
Adjusted	Over or (Under) Funding					
		Original Appropriation	.22	1,865	1,000	3,324	6,189
		Estimated Expenditures	.22	1,865	1,000	3,324	6,189
		Base	.22	1,865	1,000	3,324	6,189

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA 12501

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting

Svcs

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	9.36	636,320	118,375	141,851	896,546
		Total from PCF	9.36	636,320	118,375	141,851	896,546
		FY 2023 ORIGINAL APPROPRIATION	11.66	749,446	145,750	167,704	1,062,900
		Unadjusted Over or (Under) Funded:	2.30	113,126	27,375	25,853	166,354
Adjust	ments to V	Vage and Salary					
210003 6	0424 R9	4 FINANCIAL SPECIALIST, PR	1.00	56,700	12,500	12,688	81,888
210030 4	0424 R9	5 FINANCIAL SPECIALIST, SR 0	.67	27,537	8,375	6,162	42,074
Other	Adjustmen	ts					
	50	0 Employees	.20	15,600	0	0	15,600
	51	2 Employee Benefits	.00	0	0	3,500	3,500
	51	3 Health Benefits	.00	0	2,500	0	2,500
Estima	ted Salary	Needs				#/	
		Permanent Positions	11.23	736,157	141,750	164,201	1,042,108
		Estimated Salary and Benefits	11.23	736,157	141,750	164,201	1,042,108
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.43	13,289	4,000	3,503	20,792
		Estimated Expenditures	.43	13,289	4,000	3,503	20,792
		Base	.43	13,289	4,000	3,503	20,792

Request for Fiscal Year: 202

210

Agency: Department of Agriculture

Appropriation Unit: Administration

AGAA 12502

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	connel Cost Forecast (PCF)					
		Permanent Positions	2.00	79,518	25,000	17,793	122,311
		Total from PCF	2.00	79,518	25,000	17,793	122,311
		FY 2023 ORIGINAL APPROPRIATION	2.00	124,615	25,000	27,885	177,500
		Unadjusted Over or (Under) Funded:	.00	45,097	0	10,092	55,189
Other	Adjustme	nts					
	5	00 Employees	.00	45,000	0	0	45,000
	5	12 Employee Benefits	.00	0	0	5,100	5,100
Estim	ated Salary	y Needs					
		Board, Group, & Missing Positions	.00	45,000	0	5,100	50,100
		Permanent Positions	2.00	79,518	25,000	17,793	122,311
		Estimated Salary and Benefits	2.00	124,518	25,000	22,893	172,411
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	97	0	4,992	5,089
		Estimated Expenditures	.00	97	0	4,992	5,089
		Base	.00	97	0	4,992	5,089

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Per	rsonnel Cost Forecast (PCF)					
		Permanent Positions	21.41	1,312,220	268,875	293,293	1,874,388
		Total from PCF	21.41	1,312,220	268,875	293,293	1,874,388
		FY 2023 ORIGINAL APPROPRIATION	22.51	1,389,987	281,375	311,038	1,982,400
		Unadjusted Over or (Under) Funded:	1.10	77,767	12,500	17,745	108,012
Adjust	tments to	o Wage and Salary					
210020 5		015 RANGE MGT SPEC R90	1.00	62,300	12,500	13,941	88,741
Other	Adjustm	ents					
		500 Employees	10	6,600	0	0	6,600
Estima	ated Sala	ry Needs					
		Permanent Positions	22.51	1,381,120	281,375	307,234	1,969,729
		Estimated Salary and Benefits	22.51	1,381,120	281,375	307,234	1,969,729
Adjust	ted Over	or (Under) Funding					
		Original Appropriation	.00	8,867	0	3,804	12,671
		Estimated Expenditures	.00	8,867	0	3,804	12,671
		Base	.00	8,867	0	3,804	12,671

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB 33000

Fund: Ag Department Inspection Acct

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	31,460	0	7,040	38,500
		Unadjusted Over or (Under) Funded:	.00	31,460	0	7,040	38,500
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	31,460	0	7,040	38,500
		Estimated Expenditures	.00	31,460	0	7,040	38,500
		Base	.00	31,460	0	7,040	38,500

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

33206

PCN (Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	8.04	484,344	100,500	108,344	693,188
		Total from PCF	8.04	484,344	100,500	108,344	693,188
		FY 2023 ORIGINAL APPROPRIATION	10.30	623,687	128,750	139,563	892,000
		Unadjusted Over or (Under) Funded:	2.26	139,343	28,250	31,219	198,812
Adjustme	ents to V	/age and Salary					
210003 2	0740 R9	9 MICROBIOLOGIST PRIN 0	1.00	59,800	12,500	13,381	85,681
Other Ad	ljustmen	ts					
	50	₀ Employees	.00.	17,300	0	0	17,300
	51	2 Employee Benefits	.00.	0	0	3,500	3,500
Estimate	d Salary	Needs					
		Board, Group, & Missing Positions	.00.	17,300	0	3,500	20,800
		Permanent Positions	9.04	544,144	113,000	121,725	778,869
		Estimated Salary and Benefits	9.04	561,444	113,000	125,225	799,669
Adjusted	l Over or	(Under) Funding					
		Original Appropriation	1.26	62,243	15,750	14,338	92,331
		Estimated Expenditures	1.26	62,243	15,750	14,338	92,331
		Base	1.26	62,243	15,750	14,338	92,331

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAR

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	19.40	1,097,171	242,500	245,513	1,585,184
		Total from PCF	19.40	1,097,171	242,500	245,513	1,585,184
		FY 2023 ORIGINAL APPROPRIATION	20.44	1,279,489	255,500	286,311	1,821,300
		Unadjusted Over or (Under) Funded:	1.04	182,318	13,000	40,798	236,116
Adjust	ments to W	age and Salary					
210013 1	3 00375 R90	AGRICULTURE INVSTGTR, SR	1.00	48,800	12,500	10,920	72,220
Other	Adjustment	s					
	500	Employees	.00.	15,000	0	0	15,000
	512	Employee Benefits	.00	0	0	3,200	3,200
Estima	ated Salary I	Veeds					
		Board, Group, & Missing Positions	.00	15,000	0	3,200	18,200
		Permanent Positions	20.40	1,145,971	255,000	256,433	1,657,404
		Estimated Salary and Benefits	20.40	1,160,971	255,000	259,633	1,675,604
Adjust	ted Over or ((Under) Funding					
•		Original Appropriation	.04	118,518	500	26,678	145,696
		Estimated Expenditures	.04	118,518	500	26,678	145,696
		Base	.04	118,518	500	26,678	145,696

Request for Fiscal Year: 202

Agency: Department of Agriculture

Appropriation Unit: Animal Industries

210 AGAB

Fund: Agricultural Fees: Egg InspectionsFund

33209

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.40	83,540	17,500	18,694	119,734
		Total from PCF	1.40	83,540	17,500	18,694	119,734
		FY 2023 ORIGINAL APPROPRIATION	1.40	134,666	17,500	30,134	182,300
		Unadjusted Over or (Under) Funded:	.00	51,126	0	11,440	62,566
Estima	ated Salary	/ Needs					
		Permanent Positions	1.40	83,540	17,500	18,694	119,734
		Estimated Salary and Benefits	1.40	83,540	17,500	18,694	119,734
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	51,126	0	11,440	62,566
		Estimated Expenditures	.00	51,126	0	11,440	62,566
		Base	.00	51,126	0	11,440	62,566

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00.	4,658	0	1,042	5,700
		Unadjusted Over or (Under) Funded:	.00	4,658	0	1,042	5,700
Adjuste	d Over or	(Under) Funding					
		Original Appropriation	.00	4,658	0	1,042	5,700
		Estimated Expenditures	.00	4,658	0	1,042	5,700
		Base	.00	4,658	0	1,042	5,700

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Poultry Inspection Fund

33212

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	29,417	0	6,583	36,000
		Unadjusted Over or (Under) Funded:	.00	29,417	0	6,583	36,000
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	29,417	. 0	6,583	36,000
		Estimated Expenditures	.00	29,417	0	6,583	36,000
		Base	.00	29,417	0	6,583	36,000

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

PCN	Clas	s Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from	Personnel Cost Forecast (PCF)					
		Permanent Positions	2.30	143,316	28,750	32,070	204,136
		Total from PCF	2.30	143,316	28,750	32,070	204,136
		FY 2023 ORIGINAL APPROPRIATION	4.00	274,398	50,000	61,402	385,800
		Unadjusted Over or (Under) Funded:	1.70	131,082	21,250	29,332	181,664
Adjust	tments	s to Wage and Salary					
210025 0	5	07426 LABORATORY TECH R90	1.00	33,100	12,500	7,407	53,007
Estima	ated S	alary Needs					
		Permanent Positions	3.30	176,416	41,250	39,477	257,143
		Estimated Salary and Benefits	3.30	176,416	41,250	39,477	257,143
Adjust	ted Ov	er or (Under) Funding					
		Original Appropriation	.70	97,982	8,750	21,925	128,657
		Estimated Expenditures	.70	97,982	8,750	21,925	128,657
		Base	.70	97,982	8,750	21,925	128,657

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)	7				
		Permanent Positions	1.00	101,774	12,500	22,463	136,737
		Total from PCF	1.00	101,774	12,500	22,463	136,737
		FY 2023 ORIGINAL APPROPRIATION	1.00	102,062	12,500	22,838	137,400
		Unadjusted Over or (Under) Funded:	.00	288	0	375	663
Estima	ted Salary	Needs					
	1	Permanent Positions	1.00	101,774	12,500	22,463	136,737
		Estimated Salary and Benefits	1.00	101,774	12,500	22,463	136,737
Adjust	ed Over o	r (Under) Funding					
		Original Appropriation	.00	288	0	375	663
		Estimated Expenditures	.00	288	0	375	663
		Base	.00	288	0	375	663

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Agricultural Fees: Pesticide FundFund

33205

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	21.60	1,271,677	270,000	284,564	1,826,241
		Total from PCF	21.60	1,271,677	270,000	284,564	1,826,241
		FY 2023 ORIGINAL APPROPRIATION	25.90	1,707,551	323,750	382,099	2,413,400
		Unadjusted Over or (Under) Funded:	4.30	435,874	53,750	97,535	587,159
Adjust	ments to W	age and Salary					
210010 8	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	48,800	12,500	10,920	72,220
210012 7	2 01104 R90	TECH RECORDS SPEC 1	1.00	33,100	12,500	7,407	53,007
210118 2	8 00412 R90	AGRICULTURE PROGRAM SPEC	1.00	62,300	12,500	13,941	88,741
210119 3	9 07036 R90	S SCIENTIST 4	1.00	68,800	12,500	15,395	96,695
Other	Adjustment	s					
	500	Employees	.30	23,400	0	0	23,400
	512	Employee Benefits	.00	0	0	5,200	5,200
	513	Health Benefits	.00	0	3,800	0	3,800
Estima	ated Salary	Needs					
		Permanent Positions	25.90	1,508,077	323,800	337,427	2,169,304
		Estimated Salary and Benefits	25,90	1,508,077	323,800	337,427	2,169,304
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	199,474	(50)	44,672	244,096
		Estimated Expenditures	.00	199,474	(50)	44,672	244,096
		Base	.00	199,474	(50)	44,672	244,096

Request for Fiscal Year: 202 4

210

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

AGAC

34800 Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	51,334	12,500	11,487	75,321
		Total from PCF	1.00	51,334	12,500	11,487	75,321
		FY 2023 ORIGINAL APPROPRIATION	1.00	314,520	12,500	70,380	397,400
		Unadjusted Over or (Under) Funded:	.00	263,186	Ō	58,893	322,079
Estim	ated Salary	/ Needs					
		Permanent Positions	1.00	51,334	12,500	11,487	75,321
		Estimated Salary and Benefits	1.00	51,334	12,500	11,487	75,321
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	263,186	0	58,893	322,079
		Estimated Expenditures	.00	263,186	0	58,893	322,079
		Base	.00	338,186	0	58,893	397,079

Request for Fiscal Year: 202 4

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD 10000

Fund: General Fund

PCN CI	ass Description	FTP	Salary	Health	Variable Benefits	Total
Totals fron	n Personnel Cost Forecast (PCF)					
	Permanent Positions	17.07	1,032,495	213,375	230,689	1,476,559
	Total from PCF	17.07	1,032,495	213,375	230,689	1,476,559
	FY 2023 ORIGINAL APPROPRIATION	19.30	1,392,051	241,250	311,499	1,944,800
	Unadjusted Over or (Under) Funded:	2.23	359,556	27,875	80,810	468,241
Adjustmen	its to Wage and Salary					
210011 0	00375 AGRICULTURE INVSTGTR, SR R90	.10	4,880	1,250	1,092	7,222
210021 3	07024 TECHNICIAN 3 R90	1.00	38,600	12,500	8,638	59,738
210040 7	07024 TECHNICIAN 3 R90	1.00	38,600	12,500	8,638	59,738
Other Adju	stments					
	500 Employees	13	256,000	0	0	256,000
	512 Employee Benefits	.00	0	0	61,000	61,000
Estimated	Salary Needs					
	Board, Group, & Missing Positions	.00	250,000	0	61,000	311,000
	Permanent Positions	19.30	1,120,575	239,625	249,057	1,609,257
	Estimated Salary and Benefits	19.30	1,370,575	239,625	310,057	1,920,257
Adjusted 0	Over or (Under) Funding					
	Original Appropriation	.00	21,476	1,625	1,442	24,543
	Estimated Expenditures	.00	21,476	1,625	1,442	24,543
	Base	.00	21,476	1,625	1,442	24,543

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

Fund: Ag Department Inspection Acct

33000

PCN (Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	om Persor	nnel Cost Forecast (PCF)					
		Permanent Positions	11.24	596,143	142,125	133,395	871,663
		Total from PCF	11.24	596,143	142,125	133,395	871,663
		FY 2023 ORIGINAL APPROPRIATION	12.79	1,002,170	159,875	224,255	1,386,300
		Unadjusted Over or (Under) Funded:	1.54	406,027	17,750	90,860	514,637
Adjustm	ents to Wa	age and Salary					
210005 0	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	48,800	12,500	10,920	72,220
210011 0	00375 R90	AGRICULTURE INVSTGTR, SR	.15	7,320	1,875	1,638	10,833
Other Ad	djustments	5					
	500	Employees	.00	250,000	0	0	250,000
	512	Employee Benefits	.00	0	0	58,300	58,300
Estimate	d Salary N	leeds					
		Board, Group, & Missing Positions	.00	250,000	0	58,300	308,300
		Permanent Positions	12.40	652,263	156,500	145,953	954,716
		Estimated Salary and Benefits	12.40	902,263	156,500	204,253	1,263,016
Adjusted	d Over or (Under) Funding					
		Original Appropriation	.40	99,907	3,375	20,002	123,284
		Estimated Expenditures	.40	99,907	3,375	20,002	123,284
		Base	.40	99,907	3,375	20,002	123,284

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD 33013

Fund: Ag Department Inspection Acct: Invasive Species Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	4.04	256,780	50,500	57,459	364,739
		Total from PCF	4.04	256,780	50,500	57,459	364,739
		FY 2023 ORIGINAL APPROPRIATION	6.04	963,416	75,500	215,584	1,254,500
		Unadjusted Over or (Under) Funded:	2.00	706,636	25,000	158,125	889,761
Adjust	ments to W	age and Salary					
210004 5	07024 R90	TECHNICIAN 3	1.00	38,600	12,500	8,638	59,738
210004 6	07024 R90	TECHNICIAN 3	1.00	38,600	12,500	8,638	59,738
Other /	Adjustment	5					
	500	Employees	.00	250,000	0	0	250,000
	512	Employee Benefits	.00	0	0	61,000	61,000
Estima	ted Salary I	Veeds					
		Board, Group, & Missing Positions	.00	250,000	0	61,000	311,000
		Permanent Positions	6.04	333,980	75,500	74,735	484,215
		Estimated Salary and Benefits	6.04	583,980	75,500	135,735	795,215
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.00	379,436	0	79,849	459,285
		Estimated Expenditures	.00	379,436	0	79,849	459,285
		Base	.00	379,436	0	79,849	459,285

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

Total from PCF 16.42 907,669 205,250 203,107 1,3 FY 2023 ORIGINAL APPROPRIATION 17.17 990,934 214,625 221,741 1,4 Unadjusted Over or (Under) Funded: .75 83,265 9,375 18,634 1 Adjustments to Wage and Salary 210005 00375 AGRICULTURE INVSTGTR, SR .00 0 0 0 0	PCN C	lass	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 16.42 907,669 205,250 203,107 1,3 FY 2023 ORIGINAL APPROPRIATION 17.17 990,934 214,625 221,741 1,4 Unadjusted Over or (Under) Funded: .75 83,265 9,375 18,634 1 Adjustments to Wage and Salary 210005 00375 AGRICULTURE INVSTGTR, SR .00 0 0 0 0 0 R90 0210011 00375 AGRICULTURE INVSTGTR, SR .75 36,600 9,375 8,190 Other Adjustments 500 Employees .00 3,000 0 0 0 512 Employee Benefits .00 0 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644	Totals fro	m Persor	nnel Cost Forecast (PCF)					
FY 2023 ORIGINAL APPROPRIATION 17.17 990,934 214,625 221,741 1,4 Unadjusted Over or (Under) Funded: .75 83,265 9,375 18,634 1 Adjustments to Wage and Salary 210005 00375 AGRICULTURE INVSTGTR, SR			Permanent Positions	16.42	907,669	205,250	203,107	1,316,026
Unadjusted Over or (Under) Funded: .75			Total from PCF	16.42	907,669	205,250	203,107	1,316,026
Adjustments to Wage and Salary 210005 00375 AGRICULTURE INVSTGTR, SR 0.00 0 0 0 0 0 R90 2100011 00375 AGRICULTURE INVSTGTR, SR 0.75 36,600 9,375 8,190 0 R90 Other Adjustments 500 Employees 0.00 3,000 0 0 0 512 Employee Benefits 0.00 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions 0.00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation 0.00 43,665 0 9,644			FY 2023 ORIGINAL APPROPRIATION	17.17	990,934	214,625	221,741	1,427,300
210005 00375 AGRICULTURE INVSTGTR, SR 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Unadjusted Over or (Under) Funded:	.75	83,265	9,375	18,634	111,274
0 R90 210011 00375 AGRICULTURE INVSTGTR, SR .75 36,600 9,375 8,190 Other Adjustments 500 Employees .00 3,000 0 0 0 512 Employee Benefits .00 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644	Adjustme	ents to Wa	ige and Salary					
Other Adjustments 500 Employees .00 3,000 0 0 0 512 Employee Benefits .00 0 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644			AGRICULTURE INVSTGTR, SR	.00	0	0	0	0
500 Employees .00 3,000 0 0 0 512 Employee Benefits .00 0 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644			AGRICULTURE INVSTGTR, SR	.75	36,600	9,375	8,190	54,165
512 Employee Benefits .00 0 0 800 Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644	Other Adj	justments	•					
Estimated Salary Needs Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644		500	Employees	.00	3,000	0	0	3,000
Board, Group, & Missing Positions .00 3,000 0 800 Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644		512	Employee Benefits	.00	0	0	800	800
Permanent Positions 17.17 944,269 214,625 211,297 1,3 Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644	Estimated	d Salary N	leeds					
Estimated Salary and Benefits 17.17 947,269 214,625 212,097 1,3 Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644			Board, Group, & Missing Positions	.00	3,000	0	800	3,800
Adjusted Over or (Under) Funding Original Appropriation .00 43,665 0 9,644			Permanent Positions	17.17	944,269	214,625	211,297	1,370,191
Original Appropriation .00 43,665 0 9,644			Estimated Salary and Benefits	17.17	947,269	214,625	212,097	1,373,991
Original Appropriation	Adjusted	Over or (Under) Funding					
Estimated Expenditures .00 43,665 0 9,644			Original Appropriation	.00	43,665	0	9,644	53,309
			Estimated Expenditures	.00	43,665	0	9,644	53,309
Base .00 43,665 0 9,644			Base	.00	43,665	0	9,644	53,309

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
	FY 2023 ORIGINAL APPROPRIATION	.00	327	0	73	400
	Unadjusted Over or (Under) Funded:	.00	327	0	73	400
Adjusted Ove	r or (Under) Funding					
	Original Appropriation	.00	327	0	73	400
	Estimated Expenditures	.00	327	0	73	400
	Base	.00	327	0	73	400

Request for Fiscal Year: $\frac{202}{4}$

210

210

AGAD 33213

Agency: Department of Agriculture

Appropriation Unit: Plant Industries

Fund: Industrial Hemp Admin Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.50	42,609	6,250	9,535	58,394
		Total from PCF	.50	42,609	6,250	9,535	58,394
		FY 2023 ORIGINAL APPROPRIATION	.50	104,799	6,250	23,451	134,500
		Unadjusted Over or (Under) Funded:	.00	62,190	0	13,916	76,106
Estima	ated Salary	Needs					
		Permanent Positions	.50	42,609	6,250	9,535	58,394
		Estimated Salary and Benefits	.50	42,609	6,250	9,535	58,394
Adjust	ted Over o	r (Under) Funding					
		Original Appropriation	.00	62,190	0	13,916	76,106
		Estimated Expenditures	.00	62,190	0	13,916	76,106
		Base	.00	62,190	0	13,916	76,106

Request for Fiscal Year: 202 4

Agency: Department of Agriculture

Appropriation Unit: Plant Industries

Fund: Federal (Grant)

210

AGAD 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	6.50	383,041	81,250	85,713	550,004
		Total from PCF	6.50	383,041	81,250	85,713	550,004
		FY 2023 ORIGINAL APPROPRIATION	7.00	967,093	87,500	216,407	1,271,000
		Unadjusted Over or (Under) Funded:	.50	584,052	6,250	130,694	720,996
Other	Adjustmer	nts					
	50	00 Employees	.00	62,000	0	0	62,000
	51	12 Employee Benefits	.00	0	0	8,700	8,700
Estima	ated Salary	/ Needs					
		Board, Group, & Missing Positions	.00	62,000	0	8,700	70,700
		Permanent Positions	6.50	383,041	81,250	85,713	550,004
		Estimated Salary and Benefits	6.50	445,041	81,250	94,413	620,704
Adjust	ted Over o	r (Under) Funding					
-		Original Appropriation	.50	522,052	6,250	121,994	650,296
		Estimated Expenditures	.50	522,052	6,250	121,994	650,296
		Base	.50	522,052	6,250	121,994	650,296

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.15	190,751	55,000	42,684	288,435
		Total from PCF	4.15	190,751	55,000	42,684	288,435
		FY 2023 ORIGINAL APPROPRIATION	4.40	279,628	55,000	62,572	397,200
		Unadjusted Over or (Under) Funded:	.25	88,877	0	19,888	108,765
Other	Adjustmen	nts					
	50	00 Employees	.25	26,600	0	0	26,600
	51	12 Employee Benefits	.00.	0	0	1,300	1,300
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	11,600	0	1,300	12,900
		Permanent Positions	4.40	205,751	55,000	42,684	303,435
		Estimated Salary and Benefits	4.40	217,351	55,000	43,984	316,335
Adjust	ted Over or	r (Under) Funding					
		Original Appropriation	.00	62,277	0	18,588	80,865
		Estimated Expenditures	.00	62,277	0	18,588	80,865
		Base	.00	62,277	0	18,588	80,865

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Clas	s Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from	Personnel Cost Forecast (PCF)					
		Permanent Positions	9.40	551,365	117,500	123,057	791,922
		Total from PCF	9.40	551,365	117,500	123,057	791,922
		FY 2023 ORIGINAL APPROPRIATION	9.40	565,793	117,500	126,607	809,900
		Unadjusted Over or (Under) Funded:	.00	14,428	0	3,550	17,978
Adjust	tments	to Wage and Salary					
210061 9	1	05134 HUMAN RESOURCE SPEC, SR R90	.00	0	0	0	0
Estima	ated S	alary Needs					
		Permanent Positions	9.40	551,365	117,500	123,057	791,922
		Estimated Salary and Benefits	9.40	551,365	117,500	123,057	791,922
Adjust	ted Ov	er or (Under) Funding					
		Original Appropriation	.00	14,428	0	3,550	17,978
		Estimated Expenditures	.00	14,428	0	3,550	17,978
		Base	.00	14,428	0	3,550	17,978

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

PCN C	lass	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fro	m Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	3.60	231,064	45,000	51,706	327,770
		Total from PCF	3.60	231,064	45,000	51,706	327,770
		FY 2023 ORIGINAL APPROPRIATION	5.45	353,396	68,125	79,079	500,600
		Unadjusted Over or (Under) Funded:	1.85	122,332	23,125	27,373	172,830
Adjustme	nts to V	Vage and Salary					
210004 0	0110 R9	03 TECH RECORDS SPEC 2 00	1.00	38,600	12,500	8,638	59,738
Estimated	Salary	Needs					
		Permanent Positions	4.60	269,664	57,500	60,344	387,508
		Estimated Salary and Benefits	4.60	269,664	57,500	60,344	387,508
Adjusted	Over or	(Under) Funding					
		Original Appropriation	.85	83,732	10,625	18,735	113,092
		Estimated Expenditures	.85	83,732	10,625	18,735	113,092
		Base	.85	83,732	10,625	18,735	113,092

Request for Fiscal Year: 202

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

210 AGAE

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fr	rom Persoi	nnel Cost Forecast (PCF)					
		Permanent Positions	5.00	269,878	62,500	60,390	392,768
		Total from PCF	5.00	269,878	62,500	60,390	392,768
		FY 2023 ORIGINAL APPROPRIATION	7.00	418,706	87,500	93,694	599,900
		Unadjusted Over or (Under) Funded:	2.00	148,828	25,000	33,304	207,132
Adjustm	nents to W	age and Salary					
210020 8	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	48,800	12,500	10,920	72,220
210054 2	00412 R90	AGRICULTURE PROGRAM SPEC	1.00	62,300	12,500	13,941	88,741
Estimate	ed Salary I	leeds					
		Permanent Positions	7.00	380,978	87,500	85,251	553,729
		Estimated Salary and Benefits	7.00	380,978	87,500	85,251	553,729
Adjuste	d Over or	Under) Funding					
		Original Appropriation	.00	37,728	0	8,443	46,171
		Estimated Expenditures	.00	37,728	0	8,443	46,171
		Base	.00	37,728	0	8,443	46,171

Request for Fiscal Year: 202

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

210 AGAE 48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	13.35	796,294	170,625	178,186	1,145,105
		Total from PCF	13.35	796,294	170,625	178,186	1,145,105
		FY 2023 ORIGINAL APPROPRIATION	16.35	6,346,965	204,375	1,420,260	7,971,600
		Unadjusted Over or (Under) Funded:	3.00	5,550,671	33,750	1,242,074	6,826,495
Adjus	tments to W	age and Salary					
21000 0	4 0110 R9	3 TECH RECORDS SPEC 2	.00	0	0	0	0
21005 4		3 TECH RECORDS SPEC 2	.80	30,880	12,500	6,910	50,290
21006 9		4 HUMAN RESOURCE SPEC, SR	1.00	62,300	12,500	13,941	88,741
Other	Adjustmen	ts					
	50	0 Employees	1.20	4,270,200	0	0	4,270,200
	51	2 Employee Benefits	.00	0	0	260,000	260,000
	51	3 Health Benefits	.00	0	1,575,100	0	1,575,100
Estim	ated Salary	Needs					
		Board, Group, & Missing Positions	.00	4,200,000	1,562,500	245,000	6,007,500
		Permanent Positions	16.35	959,674	208,225	214,037	1,381,936
		Estimated Salary and Benefits	16.35	5,159,674	1,770,725	459,037	7,389,436
Adjus	sted Over or	(Under) Funding					
-		Original Appropriation	.00	1,187,291	(1,566,350)	961,223	582,164
		Estimated Expenditures	.00	1,187,291	(1,566,350)	961,223	582,164
		Base	.00	1,187,291	(1,566,350)	961,223	582,164

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	5.61	348,968	70,125	78,088	497,181
		Total from PCF	5.61	348,968	70,125	78,088	497,181
		FY 2023 ORIGINAL APPROPRIATION	5.61	346,532	70,125	77,543	494,200
		Unadjusted Over or (Under) Funded:	.00	(2,436)	0	(545)	(2,981)
Estim	ated Salary	Needs					
		Permanent Positions	5.61	348,968	70,125	78,088	497,181
		Estimated Salary and Benefits	5.61	348,968	70,125	78,088	497,181
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.00	(2,436)	0	(545)	(2,981)
		Estimated Expenditures	.00	(2,436)	0	(545)	(2,981)
		Base	.00	(2,436)	0	(545)	(2,981)

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.39	20,710	4,875	4,635	30,220
		Total from PCF	.39	20,710	4,875	4,635	30,220
		FY 2023 ORIGINAL APPROPRIATION	.39	63,513	4,875	14,212	82,600
		Unadjusted Over or (Under) Funded:	.00	42,803	0	9,577	52,380
Other /	Adjustmen	its					
	50	00 Employees	.00	5,000	0	0	5,000
	51	2 Employee Benefits	.00	0	0	1,300	1,300
Estima	ted Salary	Needs					
		Board, Group, & Missing Positions	.00	5,000	0	1,300	6,300
		Permanent Positions	.39	20,710	4,875	4,635	30,220
		Estimated Salary and Benefits	.39	25,710	4,875	5,935	36,520
Adjust	ed Over o	(Under) Funding					
		Original Appropriation	.00	37,803	0	8,277	46,080
		Estimated Expenditures	.00	37,803	0	8,277	46,080
		Base	.00	37,803	0	8,277	46,080

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAF

Appropriation Unit: Market Development

34800

Fund: Federal (Grant)

Total from PCF 2.00 99,091 .25,000 22,174	PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Total from PCF 2.00 99,091 .25,000 22,174 FY 2023 ORIGINAL APPROPRIATION 3.00 161,550 37,500 36,150 Unadjusted Over or (Under) Funded: 1.00 62,459 12,500 13,976 Other Adjustments 500 Employees 1.00 50,900 0 0 0 512 Employee Benefits .00 0 0 0 11,400 513 Health Benefits .00 0 0 12,500 0 Estimated Salary Needs Permanent Positions 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576	Totals from P	ersonnel Cost Forecast (PCF)					
Unadjusted Over or (Under) Funded: 1.00 62,459 12,500 13,976		Permanent Positions	2.00	99,091	25,000	22,174	146,265
Unadjusted Over or (Under) Funded: 1.00 62,459 12,500 13,976 Other Adjustments 500 Employees 1.00 50,900 0 0 0 512 Employee Benefits		Total from PCF	2.00	99,091	, 25,000	22,174	146,265
Other Adjustments 500 Employees 1.00 50,900 0 0 512 Employee Benefits .00 0 0 11,400 513 Health Benefits .00 0 12,500 0 Estimated Salary Needs Permanent Positions 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576		FY 2023 ORIGINAL APPROPRIATION	3.00	161,550	37,500	36,150	235,200
500 Employees 1.00 50,900 0 0 512 Employee Benefits .00 0 0 11,400 513 Health Benefits .00 0 12,500 0 Estimated Salary Needs Permanent Positions 3.00 149,991 37,500 33,574 Estimated Salary and Benefits 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576		Unadjusted Over or (Under) Funded:	1.00	62,459	12,500	13,976	88,935
512 Employee Benefits .00 0 0 11,400 513 Health Benefits .00 0 12,500 0 Estimated Salary Needs Permanent Positions Permanent Positions 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation Estimated Expenditures .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576	Other Adjustn	ments					
513 Health Benefits .00 0 12,500 0 Estimated Salary And Benefits 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576		500 Employees	1.00	50,900	0	0	50,900
Estimated Salary Needs		512 Employee Benefits	.00	0	0	11,400	11,400
Permanent Positions 3.00 149,991 37,500 33,574		513 Health Benefits	.00	0	12,500	0	12,500
Estimated Salary and Benefits 3.00 149,991 37,500 33,574 Adjusted Over or (Under) Funding Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576	Estimated Sal	lary Needs					
Adjusted Over or (Under) Funding Original Appropriation Estimated Expenditures .00 11,559 0 2,576 0 2,576		Permanent Positions	3.00	149,991	37,500	33,574	221,065
Original Appropriation .00 11,559 0 2,576 Estimated Expenditures .00 11,559 0 2,576		Estimated Salary and Benefits	3.00	149,991	37,500	33,574	221,065
Estimated Expenditures .00 11,559 0 2,576	Adjusted Ove	r or (Under) Funding					
Estimated Experiences		Original Appropriation	.00	11,559	0	2,576	14,135
		Estimated Expenditures	.00	11,559	0	2,576	14,135
Base .00 11,559 0 2,5/6		Base	.00	11,559	0	2,576	14,135

Request for Fiscal Year: $\begin{array}{c} 202 \\ 4 \end{array}$

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf 40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.05	7,497	625	1,678	9,800
		Unadjusted Over or (Under) Funded:	.05	7,497	625	1,678	9,800
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.05	7,497	625	1,678	9,800
		Estimated Expenditures	.05	7,497	625	1,678	9,800
		Base	.05	7,497	625	1,678	9,800

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Rural Rehabilitation Funds

49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	10,051		2,249	12,300
		Unadjusted Over or (Under) Funded:	.00	10,051	0	2,249	12,300
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	10,051	0	2,249	12,300
		Estimated Expenditures	.00	10,051	0	2,249	12,300
		Base	.00	10,051	0	2,249	12,300

Request for Fiscal Year: 202 4

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	53,414	12,500	11,789	77,703
		Total from PCF	1.00	53,414	12,500	11,789	77,703
		FY 2023 ORIGINAL APPROPRIATION	2.00	46,169	25,000	10,331	81,500
		Unadjusted Over or (Under) Funded:	1.00	(7,245)	12,500	(1,458)	3,797
Estim	ated Salary	/ Needs					
		Permanent Positions	1.00	53,414	12,500	11,789	77,703
		Estimated Salary and Benefits	1.00	53,414	12,500	11,789	77,703
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	1.00	(7,245)	12,500	(1,458)	3,797
		Estimated Expenditures	1.00	(7,245)	12,500	(1,458)	3,797
		Base	1.00	(7,245)	12,500	(1,458)	3,797

Request for Fiscal Year: $\frac{202}{4}$

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION	.00	59,243	0	13,257	72,500
Unadjusted Over or (Under) Funded:	.00	59,243	0	13,257	72,500
, ,	00	E0 242		12 257	72,500
Original Appropriation				THE STREET	
Estimated Expenditures	.00	59,243	0	13,257	72,500
Base	.00	59,243	0	13,257	72,500
	FY 2023 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: Under) Funding Original Appropriation Estimated Expenditures	FY 2023 ORIGINAL APPROPRIATION .00 Unadjusted Over or (Under) Funded: .00 Under) Funding Original Appropriation .00 Estimated Expenditures .00	FY 2023 ORIGINAL APPROPRIATION .00 59,243 Unadjusted Over or (Under) Funded: .00 59,243 Under) Funding Original Appropriation .00 59,243 Estimated Expenditures .00 59,243	FY 2023 ORIGINAL APPROPRIATION .00 59,243 0 Unadjusted Over or (Under) Funded: .00 59,243 0 Under) Funding .00 59,243 0 Original Appropriation .00 59,243 0 Estimated Expenditures .00 59,243 0	Description FTP Salary Health Benefits FY 2023 ORIGINAL APPROPRIATION .00 59,243 0 13,257 Unadjusted Over or (Under) Funded: .00 59,243 0 13,257 Under) Funding Original Appropriation .00 59,243 0 13,257 Estimated Expenditures .00 59,243 0 13,257

	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
H0306,H0134,S1023,H0365						7.0781
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
H0768,S1429						
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 2023Total 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
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
AgAA 1 0000 General 6.34 983,100 633,300 0 0 1,616,400 2 1251 Dedicated 11.66 1,062,900 131,700 0 1,194,600 2 1251 Dedicated 0.00 0 14,900 0 3,0500 Base Automated Special		× =	22.00	2,223,500	938,100	14,900	0	3,176,500
1000	FY 2023 Estimat	ted Expenditures						
12501 Dedicated 11.66 1.062,900 131,700 0 0 1.194,600 1.000 1.194,600 1	7.00 FY 20	023 Estimated Expenditure	es					AGAA
12501 Dedicated 11.66 1.062,900 131,700 0 0 1.194,600 1.000 1.194,600 1	10000	General	8 34	983 100	633.300	0	0	1.616.400
OT 12501 Dedicated 0.00 0 14,900 0 14,900 0 350,600								
Para		Dedicated	0.00		0	14,900	0	14,900
Parish	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
Part			22.00	2,223,500	938,100	14,900	0	3,176,500
This decision unit removes one-time appropriation for FY 2022. OT 12501 Dedicated 0.000 0 0 (14,900) 0 (14,900) FY 2024 Base FY 2024 Base AGAA AGAA 1000 General 8.34 983,100 633,300 0 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 0 0 0 0 0 0 0 0 0 0 0 0	Base Adjustmer	nts						
OT 12501 Dedicated 0.00 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 (14,900) 0 0 (14,900) 0 0 0 0 0 1,616,400 0 0 1,616,400 0 0 1,616,400 0 0 1,616,400 0 0 0 1,946,600 0 0 0 1,616,400 0 0 0 1,616,400 0 0 0 0 1,616,400 0 0 0 1,616,400 0 0 0 1,616,400 0 0 0 3,600 0 0 3,600 0 3,600 0 3,600 0 0 3,600 0 0 1,616,400 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>AGAA</td></t<>								AGAA
Page								
FY 2024 Base AGAA 1000 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 0.00 177,500 173,100 0 0 3,06,00 Program January To least January Agaa 0 1,030 0 0 3,161,600 Program January To edicated 0.00 10,300 0 0 10,300 0 0 10,300 0 10,300 0 10,300 0 10,300 0 10,300 0 10,300 0 10,300 0 13,900 0 0 13,900 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500	OT 12501	Dedicated						
AGAA 1 0000 General 8.34 983,100 633,300 0 0 1,616,400 1 2501 Dedicated 11.66 1,062,900 131,700 0 0 1,194,600 OT 1 2501 Dedicated 0.00 0 0 0 0 0 0 350,600 Program Jack Leasted 2.00 177,500 173,100 0 0 350,600 Program Jack Leasted 2.00 2,223,500 938,100 0 0 350,600 Program Jack Leasted 2.00 10,300 938,100 0 0 3,161,600 Program Jack Leasted 2.00 10,300 0 0 0 3,161,600 Program Jack Leasted 0.00 10,300 0 0 0 10,300 0 0 10,300 0 0 10,300 0 0 2,500 0 0 2,500 0 0 2,500 0 0 </td <td></td> <td></td> <td>0.00</td> <td>0</td> <td>0</td> <td>(14,900)</td> <td>0</td> <td>(14,900)</td>			0.00	0	0	(14,900)	0	(14,900)
10000 General 8.34 983,100 633,300 0 0 1,616,400 12501 Dedicated 11.86 1,062,900 131,700 0 0 1,194,600 OT 12502 Dedicated 0.00 0 0 0 0 0 0 12502 Dedicated 0.00 177,500 173,100 0 0 350,600 OT 12502 Dedicated 0.00 177,500 173,100 0 0 3,161,600 OT 12502 Dedicated 0.00 177,500 173,100 0 0 0 3,161,600 OT 12502 Dedicated 0.00 1,0300 0 0 0 0 0 OT 12501 Dedicated 0.00 10,300 0 0 0 0 10,300 OT 12501 Dedicated 0.00 13,900 0 0 0 0 13,900 OT 12502 Dedicated 0.00 26,700 0 0 0 0 26,700 OT 12501 Dedicated 0.00 26,700 0 0 0 0 26,700 OT 12501 Dedicated 0.00 (2,900) 0 0 0 0 (2,600) OT 12502 Dedicated 0.00 (2,900) 0 0 0 0 (2,900) OT 12501 Dedicated 0.00 (300) 0 0 0 0 (2,900) OT 12501 Dedicated 0.00 (300) 0 0 0 0 (5,800) OT 12501 Dedicated 0.00 0 0 12,000 66,400 0 78,400 OT 12501 Dedicated 0.00 0 0 12,000 66,400 0 78,400 OT 12501 Dedicated 0.00 0 8,800 0 0 0 0 8,800 OT 12501 Dedicated 0.00 0 8,800 0 0 0 0 8,800 OT 12501 Dedicated 0.00 0 0 0 0 0 8,800 OT 12501 Dedicated 0.00 0 0 0 0 0 0 8,800 OT 12501 Dedicated 0.00 0 0 0 0 0 0 0 0		024 Rose						ΔGΔΔ
12501 Dedicated 11.66 1,062,900 131,700 0 0 1,194,600 T 12501 Dedicated 0.00 0 0 0 0 0 0 T 12502 Dedicated 2.00 177,500 173,100 0 0 350,600 T 12502 Dedicated 2.00 2,223,500 938,100 0 0 3,161,600 T 12502 Dedicated 0.00 2,23,500 938,100 0 0 0 3,161,600 T 12501 Dedicated 0.00 10,300 0 0 0 0 10,300 T 12501 Dedicated 0.00 13,900 0 0 0 0 13,900 T 12501 Dedicated 0.00 2,500 0 0 0 0 2,500 T 12501 Dedicated 0.00 2,500 0 0 0 0 2,500 T 12501 Dedicated 0.00 (2,600) 0 0 0 0 0 0 T 12501 Dedicated 0.00 (2,600) 0 0 0 0 0 0 T 12501 Dedicated 0.00 (2,900) 0 0 0 0 0 0 T 12501 Dedicated 0.00 (300) 0 0 0 0 0 0 T 12501 Dedicated 0.00 (300) 0 0 0 0 0 0 T 12501 Dedicated 0.00 0 0 0 0 0 0 0 T 12501 Dedicated 0.00 0 0 0 0 0 0 0 T 12501 Dedicated 0.00 0 0 0 0 0 0 0 0	9.00	UZ4 Dasc						710,01
OT 12501 Dedicated 12502 Dedicated 0.00 177,500 173,100 0 0 350,600 0 350,600 12502 Dedicated 2.00 177,500 173,100 0 0 350,600 22,00 2,223,500 938,100 0 0 3,161,600 Program Maintenance 10.11 Change in Health Benefit Costs AGAA 10000 General 0.00 10,300 0 0 0 0 0 0 10,300 0 0 0 10,300 12501 Dedicated 0.00 13,900 0 0 0 0 0 13,900 0 0 0 2,500 0 13,900 12502 Dedicated 0.00 2,500 0 0 0 0 0 2,500 0 0 2,500 0 2,500 10.12 Change in Variable Benefit Costs AGAA AGAA 10000 General 0.00 (2,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10000	General	8.34	983,100	633,300	Ö	0	1,616,400
12502 Dedicated 2.00 177,500 173,100 0 0 350,600	12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
Program Mainternance 10.11	OT 12501	Dedicated	0.00	0	0	0	0	0
Note Progress Pr	12502	Dedicated	2.00	177,500	173,100	0	0	350,600
10.11			22.00	2,223,500	938,100	0	0	3,161,600
10000 General 0,00 10,300 0 0 0 10,300 12501 Dedicated 0,00 13,900 0 0 0 13,900 12502 Dedicated 0,00 2,500 0 0 0 0 2,500 0 0 0 26,700 0 0 0 26,700 0 0 0 26,700 0 0 0 26,700 0 0 0 26,700 0 0 0 26,700 0 0 0 0 0 0 0 0 0	Program Mainte	enance						
12501 Dedicated Dedicate	10.11 Char	nge in Health Benefit Costs	;					AGAA
12502 Dedicated 0.00 2,500 0 0 0 2,500	10000	General	0.00	10,300	0	0	0	10,300
10.12 Change in Variable Benefit Costs	12501	Dedicated	0.00	13,900	0	0	0	13,900
10.12 1000 General 0.00 (2,600) 0 0 0 (2,600) 0 12501 Dedicated 0.00 (2,900) 0 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 (2,900) 0 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 (300) 0 0 0 (300) 0 0 0 0 0 0 0 0 0	12502	Dedicated	0.00	2,500	0	0	0	2,500
10000 General 0.00 (2,600) 0 0 0 (2,600) 12501 Dedicated 0.00 (2,900) 0 0 0 (2,900) 12502 Dedicated 0.00 (300) 0 0 0 (300) 10.31 Repair, Replacement Items/Alteration Req #1 OT 12501 Dedicated 0.00 0 12,000 66,400 0 78,400 10.61 Salary Multiplier - Regular Employees AGAA 10000 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800			0.00	26,700	0	0	0	26,700
12501 Dedicated 0.00 (2,900) 0 0 0 (2,900) 12502 Dedicated 0.00 (300) 0 0 0 (300) 10.31 Repair, Replacement Items/Alteration Req #1 OT 12501 Dedicated 0.00 0 12,000 66,400 0 78,400 10.61 Salary Multiplier - Regular Employees AGAA 10000 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800	10.12 Char	nge in Variable Benefit Cos	sts					AGAA
12501 Dedicated 0.00 (2,900) 0 0 0 (2,900) 12502 Dedicated 0.00 (300) 0 0 0 0 (300) 0 0 0 (5,800) 0 0 0 (5,800) 0 0 0 (5,800) 0 10.31 Repair, Replacement Items/Alteration Req #1 AGAA OT 12501 Dedicated 0.00 0 12,000 66,400 0 78,400 0 78,400 0 0 0 0 0 0 0 0 0	10000	General	0.00	(2,600)	0	0	0	(2,600)
10.31 Repair, Replacement Items/Alteration Req #1 AGAA	12501	Dedicated			0	0	0	(2,900)
10.31 Repair, Replacement Items/Alteration Req #1 OT 12501 Dedicated 0.00 0 12,000 66,400 0 78,400 10.61 Salary Multiplier - Regular Employees 10000 General 0.00 8,800 0 0 8,800 0 0 8,800 0 0 8,800 0 0 8,800	12502	Dedicated	0.00	(300)	0	0	0	(300)
OT 12501 Dedicated 0.00 0 12,000 66,400 0 78,400 10.61 Salary Multiplier - Regular Employees AGAA 10000 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800			0.00	(5,800)	0	0	0	(5,800)
10.61 Salary Multiplier - Regular Employees AGAA 10.00 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800	10.31 Repa	air, Replacement Items/Alte	eration Req #1					AGAA
10.61 Salary Multiplier - Regular Employees AGAA 10000 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800	OT 12501	Dedicated	0.00	0	12,000	66,400	0	78,400
10000 General 0.00 8,800 0 0 0 8,800 12501 Dedicated 0.00 8,800 0 0 0 8,800			0.00	0	12,000	66,400	0	78,400
12501 Dedicated 0.00 8,800 0 0 0 8,800	10.61 Sala	ry Multiplier - Regular Emp	loyees					AGAA
12501 Dedicated 0.00 8,800 0 0 0 8,800	10000	General	0.00	8.800	0	0	0	8,800
								Page 4

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12502	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	18,600	0	0	0	18,600
FY 2024 Total Ma	aintenance						
11.00 FY 20	024 Total Maintenance						AGAA
10000	General	8.34	999,600	633,300	0	0	1,632,900
12501	Dedicated	11.66	1,082,700	131,700	0	0	1,214,400
OT 12501	Dedicated	0.00	0	12,000	66,400	0	78,400
12502	Dedicated	2.00	180,700	173,100	0	0	353,800
		22.00	2,263,000	950,100	66,400	0	3,279,500
FY 2024 Total							
13.00 FY 20	024 Total						AGAA
10000	General	8.34	999,600	633,300	0	0	1,632,900
12501	Dedicated	11,66	1,082,700	131,700	0	0	1,214,400
OT 12501	Dedicated	0.00	0	12,000	66,400	0	78,400
12502	Dedicated	2.00	180,700	173,100	0	0	353,800
		22.00	2,263,000	950,100	66,400	0	3,279,500

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit Animal Industries						AGAB
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAB
H0306,H0134,S1023,H0365						
10000 General	22.51	1,848,900	249,200	0	0	2,098,100
OT 10000 General	0.00	0	0	400,000	0	400,000
33000 Dedicated	0.00	38,500	9,700	0	0	48,200
33206 Dedicated	10.30	833,300	416,400	0	0	1,249,700
OT 33206 Dedicated	0.00	0	0	126,400	0	126,400
33207 Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
OT 33207 Dedicated	0.00	0	0	35,100	0	35,100
33209 Dedicated	1.40	173,400	59,000	0	0	232,400
33211 Dedicated	0.00	5,700	4,200	0	0	9,900
33212 Dedicated	0.00	36,000	17,500	0	0	53,500
34800 Federal	4.00	362,100	117,300	0	38,200	517,600
40101 Dedicated	0.00	0	58,300	0	0	58,300
	58.65	5,000,700	1,427,200	561,500	38,200	7,027,600
1.21 Account Transfers						AGAB
33206 Dedicated	0.00	(150,000)	150,000	0	0	0
33207 Dedicated	0.00	(30,000)	(40,000)	0	0	(70,000)
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
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
1,61 Reverted Appropriation Balances	5					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)

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
FY 2022 Actual E	xpenditures						
2.00 FY 20	22 Actual Expenditures						AGAB
10000	General	22.51	1,848,900	249,200	0	0	2,098,100
OT 10000	General	0.00	0	0	396,400	0	396,400
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	71,500	0	71,500
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	577,200	20,000	6,077,400
FY 2023 Original	Appropriation						
3.00 FY 20	23 Original Appropriation						AGAB
H0768,S142	9						
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
	Dedicated	20.44	1,821,300	498,000	0	0	2,319,300
OT 33207		0.00	0	0	118,000	0	118,000
	Dedicated	1.40	182,300	61,400	0	0	243,700
	Dedicated	0.00	5,700	4,200	0	0	9,900
	Dedicated	0.00	36,000	17,500	0	0	53,500
34800		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 2023Total App							
5.00 FY 20	23 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
Appropriation /	Adjustments						
	ount Transfers						AGAE
	sfers are from operating to	capital outlay fo	r capital lease pa	ayments as requi	ired by GASB		
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 Estima	ated Expenditures						
7.00 FY 2	2023 Estimated Expenditur	res					AGAE
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	87,500	0	87,500
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	P. 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	246,400	38,200	7,016,100
Base Adjustme	ents noval of One-Time Expend	ítures					AGAE
This decisi	on unit removes one-time	appropriation for	FY 2022.				
OT 33206	5 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)
8.21 Acc	ount Transfers						AGA
Transfer of	f spending authority for fed	eral grant and tr	ansfer of authorit	y from operating	to capital for capita	il leases per GASB	
33206	6 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 Prog	gram Transfer						AGAI
Additional	spending authority for curr	ent federal grant	S				
34800) Federal	0.00	0	0	0	10,000	10,000
		0.00	0	0	0	10,000	10,000
FY 2024 Base							
9.00 FY 2	2024 Base						AGA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
ogram Mainte	enance						
).11 Chai	nge in Health Benefit Costs	3					AG
10000	General	0.00	28,100	0	0	0	28,100
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	70,800	0	0	0	70,800
.12 Chai	nge in Variable Benefit Co	sts					AC
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	(300)	0	0	0	(300)
34800	Federal	0.00	(700)	0	0	0	(700)
		0.00	(13,300)	0	0	0	(13,300)
.31 Rep	air, Replacement Items/Alt	eration Req #1					AC
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
0.61 Sala	ry Multiplier - Regular Emp	oloyees					AC
10000	General	0.00	16,700	0	0	0	16,700
	Dedicated	0.00	6,600	0	0	0	6,600
33206		0.00	14,000	0	0	0	14,000
33206 33207	Dedicated						
		0.00	1,000	0	0	0	1,000
33207 33209		0.00	1,000 2,200	0	0	0	1,000 2,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 20	24 Total Maintenance						AGAB
	10000	General	22.51	2,021,700	246,800	0	0	2,268,500
	10000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33000 33206	Dedicated	10.30	907,700	394,600	20,600	0	1,322,900
	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,856,200	477,700	20,300	0	2,354,200
	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	184,800	61,400	0	0	246,200
	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	391,400	117,300	0	48,200	556,900
	40101	Dedicated	0.00	0	58,300	0	0	58,300
	40101	Doglozio	58.65	5,442,000	1,387,500	205,200	48,200	7,082,900
	rices.	0,000). Agency is relying o	0.00	0	150,000	0	0	150,000
	33206	Dedicated	0.00	0	150,000			150,000
FY 2024	Total		0.00	·	,,			
13.00		024 Total						AGAE
	10000	General	22.51	2,021,700	246,800	0	0	2,268,500
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	907,700	544,600	20,600	0	1,472,900
ОТ	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,856,200	477,700	20,300	0	2,354,200
ОТ	33207	Dedicated	0.00	0	C	75,300	0	75,300
	33209	Dedicated	1.40	184,800	61,400	0	0	246,200
	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	391,400	117,300	0	48,200	556,900
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,442,000	1,537,500	205,200	48,200	7,232,900

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agri	culture					2
Division Department of Agri	culture					A
Appropriation Unit Agricult	ural Resources					AGA
Y 2022 Total Appropriation						
.00 FY 2022 Total App	propriation					AGA
H0306,H0134,S1023,H0	365					
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
.21 Account Transfers						AGA
33205 Dedicated	0.00	(100,000)	100,000	0	0	0
	0.00	(100,000)	100,000	0	0	0
.31 Transfers Between	n Programs					AGA
34800 Federal	0.00	51,000	0	0	0	51,000
	0.00	51,000	0	0	0	51,000
61 Reverted Appropri	ation Balances					AG
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)
Y 2022 Actual Expenditure	S					
.00 FY 2022 Actual Ex	spenditures					AG
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
Y 2023 Original Appropriat	ion					
.00 FY 2023 Original	Appropriation					AG
H0768,S1429						
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
Y 2023Total Appropriation						

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
These transfers are from operating to c	apital outlay f	or capital lease pa	ayments as requi	ired by GASB		
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	3					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
Base Adjustments Removal of One-Time Expenditu This decision unit removes one-time ap		r FY 2022.				AGAC
OT 33205 Dedicated	0.00	0	0	(60,100)	0	(60,100)
	0.00	0	0	(60,100)	0	(60,100)
8.21 Account Transfers						AGAC
Transfer of spending authority for feder	al grant and t	ransfer of authorit		to capital for capita	l leases per GASB	
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
FY 2024 Base 9.00						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
Program Maintenance 10.11 Change in Health Benefit Costs						AGAC
10000 General	0.00	1,300	0	0	0	1,300
33205 Dedicated	0.00	32,000	0	0	0	32,000
34800 Federal	0.00	1,300	0	0	0	1,300
	0.00	34,600	0	0	0	34,600
10.12 Change in Variable Benefit Costs	s					AGAC
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0,00	(400)	0	0	0	(400)
33205		0.00	(5,900)	0	0	0	(5,900)
	Federal	0.00	(200)	0	0	0	(200)
		0.00	(6,500)	0	0	0	(6,500)
10.23 Conf	tract Inflation Adjustments		, , ,				AGAC
33205	Dedicated	0,00	0	0	100	0	100
		0.00	0	0	100	0	100
10.31 Repa	air, Replacement Items/Alte	eration Req #1					AGAC
OT 33205	Dedicated	0.00	0	0	73,500	0	73,500
		0.00	0	0	73,500	0	73,500
10.61 Sala	ry Multiplier - Regular Emp	loyees					AGAC
10000	General	0.00	1,200	0	0	0	1,200
33205	Dedicated	0.00	18,100	0	0	0	18,100
34800	Federal	0.00	600	0	0	0	600
		0.00	19,900	0	0	0	19,900
FY 2024 Total N	faintenance						
11.00 FY 2	024 Total Maintenance						AGAC
10000	General	1.00	139,500	127,200	0	0	266,700
33205	Dedicated	25.90	2,457,600	894,500	23,500	0	3,375,600
OT 33205	Dedicated	0.00	0	0	73,500	0	73,500
34800	Federal	1.00	474,100	43,400	0	0	517,500
		27.90	3,071,200	1,065,100	97,000	0	4,233,300
FY 2024 Total							
13.00 FY 2	024 Total						AGAC
10000	General	1.00	139,500	127,200	0	0	266,700
33205	Dedicated	25.90	2,457,600	894,500	23,500	0	3,375,600
O⊤ 33205	Dedicated	0.00	0	0	73,500	0	73,500
34800	Federal	1.00	474,100	43,400	0	0	517,500
		27.90	3,071,200	1,065,100	97,000	0	4,233,300

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit Plant Industries						AGAD
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAD
H0306,H0134,S1023,H0365						
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
1.31 Transfers Between Programs	0.00	(155,000)	385,000	370,000	(600,000)	0 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
1.61 Reverted Appropriation Balances	3					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	160,700	289,400	0	0	450,100
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	(730,500)	(1,114,500)	(253,600)	(1,009,600)	(3,108,200)
1.81 CY E	xecutive Carry Forward		, , ,	, , , , ,			AGAD
To fund up t	to three inspection station	buildings					
OT 10000	General	0.00	0	(600,000)	0	0	(600,000)
		0.00	0	(600,000)	0	0	(600,000)
FY 2022 Actual I	Expenditures						
	022 Actual Expenditures						AGAE
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	488,600	0	488,600
33100	Dedicated	0.00	160,700	289,400	0	0	450,100
33204	Dedicated	16.17	1,213,500	416,400	0	0	1,629,900
OT 33204	Dedicated	0.00	0	0	142,900	0	142,900
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	5,232,000	3,430,600	703,000	2,978,400	12,344,000
FY 2023 Origina	l Appropriation						
3.00 FY 20	023 Original Appropriation	٦					AGA
H0768,S14	29						
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	. О	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

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment						
4.61 Deficiency Warrants #1						AGAD
The existence of exotic or invasive per can cause economic losses to the ger import restrictions by other states and certain agricultural pests in the state and quarantines by other states or foreign nematode, potato tuberworm, brown of Gypsy moth, European pine shoot mother management of the are carried out under the authority of	neral and agricu countries. The and the distributi countries. Surv garden snail and th, Japanese be e need arises. T	Itural public by the marketability of Id ion of those pests eys, control meas d other exotic snai eetle, European of here is no person	e direct effects of aho agricultural that are presen ures, or public of ls, apple maggo orn borer, cerea	of the pests and the products is protect t, thus avoiding or outreach programs t, exotic nematode I leaf beetle, emera	placement of qua ted by proving the mitigating the plac are conducted for s, Asian long-horn ald ash borer, impo	rantines and absence of ement of potato cyst ed beetle, orted fire ants,
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 #1						AGAD
This decision unit is a revenue adjustr	ment for the cas	h transfer from Ge	eneral Fund to ti	he pest deficiency	fund 33100 in DU	4.71.
OT 10000 General	0.00	(160,700)	(289,400)	0	0	(450,100)
	0.00	(160,700)	(289,400)	0	0	(450,100)
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						AGAD
10000 General	19.30	1,944,800	1,396,000	٥	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	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 Adjustments						
6.11 Executive Carry Forward (ECF))					AGAD
OT 10000 General	0.00	0	600,000	0	0	600,000
	0.00	0	600,000	0	0	600,000
6.21 Account Transfers						AGAD
These transfers are from operating to						
10000 General	0.00	0	(15,700)	15,700	0	0
	0.00	0	(15,700)	15,700	0	0
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditure	es					AGAD
10000 General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
07	Г 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
01	T 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
01	Г 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
01	Г 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
01	Т 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	571,700	4,234,300	17,528,800
Base A	djustmer	nts						
	Remo	oval of One-Time Expend	ditures					AGA
Th	is decisio	on unit removes one-time	appropriation for	r FY 2022.				
01	Г 10000	General	0.00	0	0	0	0	0
01	T 33000	Dedicated	0.00	0	0	(14,500)	0	(14,500)
01	Г 33013	Dedicated	0.00	0	0	(383,000)	0	(383,000)
01	Г 33204	Dedicated	0.00	0	0	(153,500)	0	(153,500)
01	T 33213	Dedicated	0.00	0	0	(5,000)	0	(5,000)
			0.00	0	0	(556,000)	0	(556,000)
8.21	Acco	unt Transfers				(,,		AGA
	ensfer of	spending authority for fed	deral grant and tr	ansfer of authority	v from operating	to capital for capital	ıl leases per GASI	
		General	0.00	0	(15,700)	15,700	0	0
			0.00	0	(15,700)	15,700	0	0
8.31	Drog	ram Transfer	0.00	0	(13,700)	13,700	Ü	AGA
	_	pending authority for cur	rent federal gran	te				AGF
Au		Federal	0.00	0	0	0	(10,000)	(10,000)
	34000	i cuciai						
EV 000	(D		0.00	0	0	0	(10,000)	(10,000)
FY 2024 9.00		024 Base						AGA
	10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
01	Γ 10000	General	0.00	0	0	0	0	0
		Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
01		Dedicated	0.00	0	0	0	0	0
-		Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
רס		Dedicated	0.00	0	0 (2, 100	0	0	0
31		Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
רח		Dedicated	0.00	1,427,300	473,000	0	0 000	0 008,000
		Dedicated	0.00	400	16,300	0	0	16,700
		Dedicated	0.50	104,500	55,000	0	0	159,500
07		Dedicated	0.00		35,000		0	
O I	1 33213	Dedicated	0.00	30,000	U	0	U	30,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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	7,816,000	4,306,800	15,700	4,224,300	16,362,800
Program								
10.11	Chan	ge in Health Benefit Costs	i					AGAD
	10000	General	0.00	26,300	0	0	0	26,300
	33000	Dedicated	0.00	15,700	0	0	0	15,700
	33013	Dedicated	0.00	5,100	0	0	0	5,100
	33204	Dedicated	0.00	21,600	0	0	0	21,600
	33213	Dedicated	0.00	600	0	0	0	600
	34800	Federal	0.00	8,100	0	0	0	8,100
	40200	Dedicated	0.00	5,500	0	0	0	5,500
			0.00	82,900	0	0	0	82,900
10.12	Chan	ge in Variable Benefit Cos		1		_		AGAD
	10000	General	0.00	(4,600)	0	0	0	(4,600)
	33000	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	33013	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	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	(14,800)	0	0	0	(14,800)
10.23	Contr	ract Inflation Adjustments						AGAD
	10000	General	0.00	0	0	200	0	200
			0.00	0	0	200	0	200
10.31	Repa	ir, Replacement Items/Alte	eration Req #1					AGAD
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	0.00	0	0	78,000	O	78,000
	33204	Dedicated	0.00	0	0	125,500	0	125,500
	40200		0.00	0	0	22,500	0	22,500
			0.00	0	0	282,500	0	282,500
10.61	Salar	y Multiplier - Regular Emp				•		AGAD
			,					
	10000	General	0.00	13,500	0	0	0	13,500
	33000	Dedicated	0.00	7,900	0	0	0	7,900
	33013	Dedicated	0.00	4,000	0	0	0	4,000
	33204	Dedicated	0.00	11,500	0	0	0	11,500
	33213	Dedicated	0.00	500	0	0	0	500
	34800	Federal	0.00	4,600	0	0	0	4,600
	40200	Dedicated	0.00	2,300	0	0	0	2,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	44,300	0	0	0	44,300
FY 2024 Total M 11.00 FY 20	aintenance 024 Total Maintenance						AGA
10000	General	19.30	1,980,000	1,380,300	15,900	3,016,500	6,392,700
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	12.79	1,407,300	303,200	0	111,100	1,821,600
OT 33000	Dedicated	0.00	0	0	56,500	0	56,500
33013	Dedicated	6.04	1,262,300	842,400	0	100,000	2,204,700
OT 33013	Dedicated	0.00	0	0	78,000	0	78,000
33204	Dedicated	17.17	1,456,600	473,600	0	50,000	1,980,200
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	105,400	55,000	0	0	160,400
OT 33213	Dedicated	0.00	30,000	0	0	0	30,000
34800	Federal	7.00	1,282,200	1,098,300	0	946,700	3,327,200
40200	Dedicated	4.40	404,200	137,700	0	0	541,900
OT 40200	Dedicated	0.00	0	0	22,500	0	22,500
		67.20	7,928,400	4,306,800	298,400	4,224,300	16,757,900
	these positions will come	from existing for	s to be assigned i inding in these pr	o work locations ograms through	in Post Falls, Boise appropriated Gener	e, Twin Falls, and ral Funds and ded	ldaho Falls. icated fund
spending a	these positions will come	from existing fu	s to be assigned tunding in these pr	o work locations ograms through 0	in Post Falls, Boise appropriated Gener	e, Twin Falls, and ral Funds and ded 0	Idaho Falls. icated fund 0
spending a	these positions will come uthority.	from existing for	unding in these pr	ograms through	appropriated Gener	ral Funds and ded	icated fund
spending a	these positions will come uthority. Dedicated	from existing for	unding in these pr	ograms through	appropriated Gener	al Funds and ded	icated fund 0
spending a 33013 OT 33013	these positions will come uthority. Dedicated	from existing fu 5.00 0.00	unding in these pr 0 0	ograms through 0 3,000	appropriated General 0 0 160,000	ral Funds and ded 0 0	0 163,000
spending at 33013 OT 33013 FY 2024 Total	these positions will come uthority. Dedicated	from existing fu 5.00 0.00	unding in these pr 0 0	ograms through 0 3,000	appropriated General 0 0 160,000	ral Funds and ded 0 0	0 163,000
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2	these positions will come uthority. Dedicated Dedicated	from existing fu 5.00 0.00	unding in these pr 0 0	ograms through 0 3,000	appropriated General 0 160,000 160,000	ral Funds and ded 0 0	163,000
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2	these positions will come uthority. Dedicated Dedicated 024 Total General	5.00 0.00 5.00	unding in these pr	ograms through 0 3,000 3,000	15,900	ral Funds and ded 0 0 0	0 163,000 163,000 AG
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000	these positions will come uthority. Dedicated Dedicated 024 Total General	5.00 0.00 5.00	0 0 0 1,980,000	ograms through 0 3,000 3,000 1,380,300	15,900 0	al Funds and ded 0 0 0 0 3,016,500	0 163,000 163,000 AG/ 6,392,700
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000	these positions will come uthority. Dedicated Dedicated 024 Total General General	5.00 0.00 5.00	0 0 0 1,980,000 0	0 3,000 3,000 1,380,300 0	15,900 0 0 160,000 15,900 0	3,016,500 0	0 163,000 163,000 AG, 6,392,700
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79	1,980,000 0 1,407,300	0 3,000 3,000 1,380,300 0 303,200	15,900 0 0 160,000	3,016,500 0 111,100	0 163,000 163,000 AG/ 6,392,700 0 1,821,600
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 33013	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated Dedicated Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00	1,980,000 0 1,407,300	0 3,000 3,000 1,380,300 0 303,200	15,900 0 0 160,000 15,900 0 0 56,500	3,016,500 0 111,100	0 163,000 163,000 AG/ 6,392,700 0 1,821,600 56,500
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 33013	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04	1,980,000 0 1,407,300 0 1,262,300	0 3,000 3,000 3,000 0 303,200 0 842,400	15,900 0 0 160,000 15,900 0 0 56,500 0 238,000	3,016,500 0 111,100 0 100,000	0 163,000 163,000 AG, 6,392,700 0 1,821,600 56,500 2,204,700
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 33013 OT 33013	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00	1,980,000 0 1,407,300 0 1,262,300	0 3,000 3,000 3,000 1,380,300 0 303,200 0 842,400 3,000	15,900 0 15,900 0 238,000	3,016,500 0 111,100 0 100,000	6,392,700 0 1,821,600 2,204,700 241,000
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 OT 33013 OT 33013 33204 OT 33204	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17	1,980,000 0 1,407,300 0 1,262,300 0 1,456,600	0 3,000 3,000 1,380,300 0 303,200 0 842,400 3,000 473,600	15,900 0 160,000 15,900 0 0 238,000 0 125,500	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000	6,392,700 0 1,821,600 2,204,700 1,980,200
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 OT 33013 OT 33013 OT 33204 OT 33204 OT 33208	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00	1,980,000 0 1,980,000 0 1,407,300 0 1,262,300 0 1,456,600	0 3,000 3,000 3,000 1,380,300 0 303,200 0 842,400 3,000 473,600	appropriated General 0 160,000 160,000 15,900 0 0 238,000 0 125,500 0	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000	6,392,700 0 1,821,600 2,204,700 241,000 1,980,200 125,500
spending at 33013 OT 33013 OT 33013 13.00 FY 2 10000 OT 10000 33000 OT 33000 OT 33013 OT 33013 OT 33204 OT 33204 33208 33213	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00	1,980,000 0 1,980,000 0 1,407,300 0 1,262,300 0 1,456,600	0 3,000 3,000 3,000 1,380,300 0 303,200 0 842,400 3,000 473,600 0	appropriated General 0 160,000 160,000 15,900 0 0 238,000 0 125,500 0 0 0	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000	6,392,700 0 1,821,600 56,500 2,204,700 241,000 1,980,200 125,500 16,700
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 33013 OT 33013 33204 OT 33204 33208 33213 OT 33213	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated 5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.00	1,980,000 0 1,980,000 0 1,407,300 0 1,262,300 0 1,456,600 0 400 105,400	0 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0	15,900 0 160,000 150,000 0 0 238,000 0 125,500 0	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000	6,392,700 0 1,821,600 2,204,700 241,000 1,980,200 16,700 160,400	
spending at 33013 OT 33013 OT 33013 13.00 FY 2 10000 OT 10000 33000 OT 33013 OT 33013 OT 33204 OT 33204 OT 33208 33213 OT 33213 34800	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.00 0.50	1,980,000 0 1,980,000 0 1,407,300 0 1,262,300 0 1,456,600 0 400 105,400 30,000	0 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0	15,900 0 160,000 160,000 0 0 56,500 0 238,000 0 125,500 0	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000 0	6,392,700 0 1,821,600 2,204,700 241,000 1,980,200 125,500 16,700 160,400 30,000
spending at 33013 OT 33013 FY 2024 Total 13.00 FY 2 10000 OT 10000 33000 OT 33000 OT 33013 OT 33013 33204 OT 33204 33208 33213 OT 33213 34800 40200	these positions will come uthority. Dedicated Dedicated 024 Total General General Dedicated Federal	5.00 0.00 5.00 19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.50 0.00 7.00	1,980,000 0 1,980,000 0 1,407,300 0 1,262,300 0 1,456,600 0 400 105,400 30,000 1,282,200	0 3,000 3,000 3,000 0 0 0 0 0 0 0 0 0 0	appropriated General 0 160,000 160,000 15,900 0 0 238,000 0 125,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,016,500 0 3,016,500 0 111,100 0 100,000 0 50,000 0 0	0 163,000 163,000 AG/ 6,392,700 0 1,821,600 56,500 2,204,700 241,000 1,980,200 125,500 16,700 160,400 30,000 3,327,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit Agricultural Inspection	ş					AGAE
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAE
H0306,H0134,S1023,H0365						
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)
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures						AGAE
Lore coder Experiences						, torte
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	112,800	0	112,800
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
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		38,20	8,349,700	1,169,900	142,100	0	9,661,700
Y 2023 Origina	l Appropriation						
.00 FY 2	023 Original Appropriation	٦					AG
H0768,S14	29						
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
/ 2023Total A	ppropriation						
00 FY 2	023 Total Appropriation						AG
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	213,300	0	0	713,900
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
ppropriation A							
	ount Transfers	21 11 11			:		AG
	sfers are from operating to					0	0
	Dedicated	0.00	0	(8,000)	8,000	0	0
48600	Dedicated Dedicated	0.00	0	(1,500) (64,400)	1,500 64,400	0	0
40000	Dodioalog	0.00	0	(73,900)	73,900	0	0
/ 2023 Estima	ted Expenditures						
00 FY 2	2023 Estimated Expenditu	res					AG
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	205,300	8,000	0	713,900
	Dedicated	0.00	0	0	185,100	0	185,100
OT 33012		7.00	599,900	109,900	1,500	0	711,300
	Dedicated						
		0.00	0	0	29,300	0	29,300
33210	Dedicated		0 7,971,600	0 2,761,400	29,300 64,400	0	29,300 10,797,400
33210 OT 33210	Dedicated Dedicated	0.00					

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This decision unit removes one-time appropriation for FY 2022.

Removal of One-Time Expenditures

AGAE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
8.21 Acc	ount Transfers						AGAE
Transfer of	f spending authority for federa	al grant and t	ransfer of authority	y from operating	to capital for capita	l leases per GASB	
33012	P. Dedicated	0.00	0	(8,000)	8,000	0	0
	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 2024 Base							
9.00 FY 2	2024 Base						AGAE
10000) General	9.40	809,900	148,700	0	0	958,600
33012	2 Dedicated	5.45	500,600	205,300	8,000	0	713,900
OT 33012	P. 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
Program Maint	епапсе						
10.11 Cha	inge in Health Benefit Costs						AGAE
10000) General	0.00	11,800	0	0	0	11,800
33012	2 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	19,600	0	0	0	19,600
		0.00	46,000	0	0	0	46,000
10.12 Cha	inge in Variable Benefit Costs	3					AGAE
10000) General	0.00	(2,200)	0	0	0	(2,200)
33012	2 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	(3,600)	0	0	0	(3,600)
		0.00	(8,400)	0	0	0	(8,400)
10.23 Con	tract Inflation Adjustments						AGAE
33210) Dedicated	0.00	0	0	200	0	200
) Dedicated	0.00	0	0	600	0	600
		0.00	0	0	800	0	800
10.31 Rep	pair, Replacement Items/Alter		Ť	v	***	v	AGAE
OT 10000) General	0.00	0	0	70,000	0	70,000
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Run Date:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33012	2 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
10.61 Sala	ary Multiplier - Regular Emp		-		,		AGAE
	,	,					
10000) General	0.00	6,700	0	0	0	6,700
33012	2 Dedicated	0.00	3,300	0	0	0	3,300
33210	Dedicated	0.00	4,600	0	0	0	4,600
48600	Dedicated	0.00	10,900	0	0	0	10,900
		0.00	25,500	0	0	0	25,500
FY 2024 Total	Maintenance						
11.00 FY	2024 Total Maintenance						AGAE
					€		
10000	General General	9.40	826,200	148,700	0	0	974,900
OT 10000	General	0.00	0	0	70,000	0	70,000
33012	2 Dedicated	5.45	508,600	205,300	8,000	0	721,900
OT 33012	2 Dedicated	0.00	0	0	107,600	0	107,600
33210	Dedicated	7.00	611,800	109,900	1,700	0	723,400
OT 33210	Dedicated	0.00	0	0	29,800	0	29,800
48600	Dedicated	16.35	7,998,500	2,761,400	65,000	0	10,824,900
OT 48600	Dedicated	0.00	0	0	136,900	0	136,900
		38.20	9,945,100	3,225,300	419,000	0	13,589,400
Line Items							
This reque	neral fund support for Weigh est is to enable continued se of Idaho. And to ensure conti	rvice for all own	ers of all comme	rcial weighing, n ensure their acc	neasuring, dispensi curacy for all persor	ng devices used f ns involved in and	AGAE or commerce in effected by the
	se devices.	0.00	0	90,000	^	0	80.000
10000) General	0.00	0	80,000	0	0	80,000
		0.00	0	80,000	0	0	80,000
12.04 Incr	ease for NON-FTP FF&V St	aff					AGAE
48600	Dedicated	0.00	158,900	0	0	0	158,900
		0.00	158,900	0	0	0	158,900
FY 2024 Total							
13.00 FY	2024 Total						AGAE
10000) General	9.40	826,200	228,700	0	0	1,054,900
OT 10000) General	0.00	0	0	70,000	0	70,000
33012	2 Dedicated	5.45	508,600	205,300	8,000	0	721,900
OT 33012	2 Dedicated	0.00	0	0	107,600	0	107,600
33210	Dedicated	7.00	611,800	109,900	1,700	0	723,400
OT 33210) Dedicated	0.00	0	0	29,800	0	29,800
48600	Dedicated	16.35	8,157,400	2,761,400	65,000	0	10,983,800
OT 48600	Dedicated	0.00	0	0	136,900	0	136,900

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
38,20	10,104,000	3,305,300	419,000	0	13,828,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit						AGAF
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAF
H0306,H0134,S1023,H0365						
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	i					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 To Be Determined	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)
EV 2022 Actual Evrope diturns	0.00	(102,100)	(226,400)	(900)	(236,700)	(566,100)
FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures						AGAF
2,00 F F 2022 Actual Experiorities						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 To Be Determined	0.00	0	0	0	0	0
40303 Dedicated	0.05	6,400	1,900	0	0	8,300
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49000	Dedicated	0.00	0	100	0	0	100
		8.05	580,800	721,300	3,300	2,705,600	4,011,000
Y 2023 Origin	al Appropriation						
00 FY	2023 Original Appropriation						Α
H0768,S1	429						
10000	O 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	1 Dedicated	0.00	0	245,600	0	0	245,600
40303	3 Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	0 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
2023Total #	Appropriation						
00 FY	2023 Total Appropriation						А
10000	0 General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	0 Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
4010	1 Dedicated	0.00	0	245,600	0	0	245,600
40303	3 Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	0 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
Y 2023 Estim	ated Expenditures						
.00 FY	2023 Estimated Expenditures	3					А
10000	0 General	5.61	494,200	364,600	0	0	858,800
33000	0 Dedicated	0.39	82,600	74,100	0	0	156,700
3480	0 Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
4010	1 Dedicated	0.00	0	245,600	0	0	245,600
4030	3 Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	0 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
Y 2024 Base							Α
	2024 Base						,
00 FY	2024 Base 0 General	5.61	494,200	364,600	0	0	858,800
00 FY		5.61 0.39	494,200 82,600	364,600 74,100	0	0	
00 FY 1000 3300	0 General						858,800
00 FY 1000 3300	0 General 0 Dedicated 0 Federal	0.39	82,600	74,100	0	0	858,800 156,700
00 FY 10000 33000 34800	0 General 0 Dedicated 0 Federal 1 Dedicated	0.39 3.00	82,600 235,200	74,100 628,100	0	0 2,167,500	858,800 156,700 3,030,800
10000 33000 34800 4010 40303	0 General 0 Dedicated 0 Federal 1 Dedicated	0.39 3.00 0.00	82,600 235,200 0	74,100 628,100 245,600	0 0 0	0 2,167,500 0	858,800 156,700 3,030,800 245,600

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Change in Health Benefit Costs

AGAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	7,000	0	0	0	7,000
33000	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	2,500	0	0	0	2,500
		0.00	10,000	0	0	0	10,000
10.12 Cha	nge in Variable Benefit C	osts					AGA
10000	General	0.00	(1,400)	0	0	0	(1,400)
33000	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(400)	0	0	0	(400)
		0.00	(1,900)	0	0	0	(1,900)
10.31 Rep	air, Replacement Items/ <i>F</i>	Alteration Req #1					AGA
OT 33000	Dedicated	0.00	0	0	4,000	0	4,000
		0.00	0	0	4,000	0	4,000
10.61 Sala	ry Multiplier - Regular Er	nployees					AGA
10000	General	0.00	4,300	0	0	0	4,300
33000	Dedicated	0.00	200	0	0	0	200
34800	Federal	0.00	1,200	0	0	0	1,200
		0.00	5,700	0	0	0	5,700
FY 2024 Total M	faintenance						
1.00 FY 2	2024 Total Maintenance						AGA
10000	General	5.61	504,100	364,600	0	0	868,700
33000	Dedicated	0.39	83,200	74,100	0	0	157,300
OT 33000	Dedicated	0.00	0	0	4,000	0	4,000
	Federal	3.00	238,500	628,100	0	2,167,500	3,034,100
	Dedicated	0.00	0	245,600	0	0	245,600
	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	847,900	1,347,700	4.000	2,307,500	4,507,100
Y 2024 Total							AG/
3.00 FY 2	2024 Total						
		5 G1	504 100	364 600	0	0	
10000	General	5.61 0.39	504,100 83,200	364,600	0	0	868,700
10000 33000	General Dedicated	0.39	83,200	74,100	0	0	868,700 157,300
10000 33000 OT 33000	General Dedicated Dedicated	0.39 0.00	83,200 0	74,100 0	0 4,000	0	868,700 157,300 4,000
10000 33000 OT 33000 34800	General Dedicated Dedicated Federal	0.39 0.00 3.00	83,200 0 238,500	74,100 0 628,100	0 4,000 0	0 0 2,167,500	868,700 157,300 4,000 3,034,100
10000 33000 OT 33000 34800 40101	General Dedicated Dedicated Federal Dedicated	0.39 0.00 3.00 0.00	83,200 0 238,500 0	74,100 0 628,100 245,600	0 4,000 0 0	0 0 2,167,500 0	868,700 157,300 4,000 3,034,100 245,600
10000 33000 OT 33000 34800 40101 40303	General Dedicated Dedicated Federal	0.39 0.00 3.00	83,200 0 238,500	74,100 0 628,100	0 4,000 0	0 0 2,167,500	868,700 157,300 4,000 3,034,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit Animal Damage Cont	rol					AGAG
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAG
H0306,H0134,S1023,H0365						
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 Balance	S					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 H0768,S1429						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 2023Total Appropriation	3.50	•	71,200	ŭ	110,000	120,100
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	5					AGAG
10000 General	0.00	0	4,000	0	156,700	160,700
16200 Dedicated	0.00	0	0	0	100,000	100,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit Sheep and Goat Hea	Ith Board					AGAH
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						AGAH
H0306,H0134,S1023,H0365						
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
1.61 Reverted Appropriation Balance	0.00	(64,000)	64,000	0	0	0 AGAH
33203 Dedicated	0.00	(16,500)	(22,500)	0	0	(39,000)
	0.00	(16,500)	(22,500)	0	0	(39,000)
FY 2022 Actual Expenditures		, ,				, ,
2.00 FY 2022 Actual Expenditures						AGAH
10000 General	2.00	63,200	9,000	0	0	72,200
33203 Dedicated	0.00	1,000	70,800	0	0	71,800
	2.00	64,200	79,800	0	0	144,000
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation H0768,S1429						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
FY 2023Total 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
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditure	s					AGAH
10000 General	2.00	81,500	0	0	0	81,500
33203 Dedicated	0.00	72,500	38,300	0	0	110,800
FY 2024 Base	2.00	154,000	38,300	0	0	192,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
Program	n Maintenance						
10.11	Change in Health Benefit Costs						AGAH
	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 Cost	s					AGAH
	10000 General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Emplo	oyees					AGAH
	10000 General	0.00	600	0	0	0	600
		0.00	600	0	0	0	600
FY 2024	Total Maintenance						
11.00	FY 2024 Total Maintenance						AGAH
	10000 General	2.00	83,200	0	0	0	83,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	155,700	38,300	0	0	194,000
FY 2024	1 Total						
13.00	FY 2024 Total						AGAH
	10000 General	2.00	83,200	0	0	0	83,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	155,700	38,300	0	0	194,000

	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	C	0	O	0
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						AGAM
34800 Federal	0.00	0	C	0	0	0
	0.00	0	C	0	0	O

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture						210
Division Department of Agriculture						AG1
Appropriation Unit						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
nador of	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 Out	lay	Trustee Benefit	Total	
Agency Department of Agriculture								210
Division Department of Agriculture								AG1
Appropriation Unit Plant Industries III								AGAP
FY 2022 Total Appropriation								AGAP
1.21 Account Transfers								
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								AGAP
2.00 FY 2022 Actual Expenditures								7,074
34800 Federal	0.00	C		0	0		0	0
OT 34800 Federal	0.00	C	i	0	0		Ö	0
01 34300 1 34314	0.00	()	0	0		0	0

Agency: Department of Agriculture

210 AGAB

Request for Fiscal Year: 202

Animal Industries

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Office Space in Caldwell 524 Cleveland Blvd	0	300	3,600	3,600	3,600	06/01/2020-05/31/2025	0	0
Office Space in Caldwell 524 Cleveland Blvd	0	300	3,600	3,600	3,600	06/01/2020-05/31/2025	0	0
Office Space in Idaho Falls 1120 Lincoln Road	4,700	4,800	4,800	4,900	5,000	03/01/18-12/31/2022	0	0
Office Space in Twin Falls 315 Falls Avenue	0	0	5.600	16,700	16,700	03/01/2021-02/28/2026	0	0
Office Space in Twin Falls 315 Falls Avenue	0	0	4,000	12,000	12,000	03/01/2021-02/28/2026	0	0
Total	4,700	5,400	21,600	40,800	40,900			0
Fund Source						**	11	
Dedicated	0	300	9,200	20,300	20,300			0
General	4,700	5,100	12,400	20,500	20,600			0
Total	4,700	5,400	21,600	40,800	40,900			0

Agency: Department of Agriculture

210 AGAC

Request for Fiscal Year: 202

Agricultural Resources

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Office Space in Caldwell 524 Cleveland Blvd	0	200	8,800	8,800	8,800	06/01/2020-05/31/2025	0	0
Office Space in Idaho Falls 1120 Lincoln Road	4,500	4,500	4,600	4,700	4,700	03/01/18-12/31/2022	0	100
Office Space in Twin Falls 315 Falls Avenue	0	0	3,300	006'6	006'6	03/01/2021-02/28/2026	0	0
Total	4,500	5,200	16,700	23,400	23,400			100
Fund Source								
Dedicated	4,500	5,200	16,700	23,400	23,400			100
Total	4,500	5,200	16,700	23,400	23,400			100

Agency: Department of Agriculture

Plant Industries

210 AGAD

Request for Fiscal Year: 202

Appropriation Unit:

FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
9,000	000'6	9,200	9,300	9,400	03/01/18-12/31/2022	0	200
0	0	2,100	6,300	9'300	03/01/2021-02/28/2026	0	
9,000	9,000	11,300	15,600	15,700			200
000'6	000'6	11,300	15,600	15,700			200
000'6	000'6	11,300	15,600	15,700			200

Agency: Department of Agriculture

210 AGAE

202 4

Request for Fiscal Year:

Agricultural Inspections

Appropriation Unit:

800 200 0 400 0 800 200 FY 2024 Total Contractual % Change FY 2024 0 03/01/2021-02/28/2026 02/01/2018-12/31/2022 02/01/2018-12/31/2022 06/01/2020-05/31/2025 06/01/2020-05/31/2025 03/01/18-12/31/2022 **Contract Dates** FY 2023 Estimated Expenditures 16,000 7,300 27,300 1,500 700 21,100 73,900 65,900 8,000 73,900 FY 2022 Actual 27,300 21,000 7,300 73,800 65,800 8,000 73,800 1,500 16,000 700 FY 2021 Actual 3,100 27,300 1,500 700 16,000 20,600 2,400 68,500 65,400 68,500 FY 2020 Actual 27,300 1,500 1,300 20,300 50,500 50,400 100 50,500 100 FY 2019 Actual 27,300 20,100 48,900 48,900 1,500 48,900 0 0 Total Office Space in Blackfoot Idaho at 745 Bridge Street Office Space in Blackfoot Idaho at 745 Total Office Space in Twin Falls 315 Falls Office Space in Idaho Falls 1120 Lincoln Road Office Space in Caldwell 524 Cleveland Blvd Office Space in Caldwell 524 Cleveland Blvd **Bridge Street** Dedicated **Fund Source** General Avenue Contract

Agency: Department of Agriculture Appropriation Plant Industries

210

AGAD

Unit:

Decision Unit Number 12.01

Descriptive Title

Invasive Species positions

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	0	0	0	0
512 Employee Benefits	0	0	0	0
513 Health Benefits	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
625 Computer Supplies	0	3,000	0	3,000
Operating Expense Total	0	3,000	0	3,000
Capital Outlay				
740 Computer Equipment	0	10,000	0	10,000
755 Motorized & Non Motorized Equipment	0	150,000	0	150,000
Capital Outlay Total	0	160,000	0	160,000
Full Time Positions				
FTP - Permanent	0.00	5.00	0.00	5.00
Full Time Positions Total	0	5	0	. 5
	0	163,000	0	163,000

Explain the request and provide justification for the need.

The request is for additional staff within the Invasive Species and Noxious Weeds programs to better meet the statewide workload demands in these programs. Currently, there are 16 full-time staff assigned to these programs, including Section Managers (2), a GIS Analyst, Ag Program Specialists (8), and Technicians (5). These staff have been assigned work locations in Boise, Twin Falls, Idaho Falls, Pocatello, and Post Falls. They are responsible for duties that include field surveys and monitoring for invasive species and aquatic noxious weeds, treatment of infestations, outreach and education, watercraft inspection and decontamination, training and technical assistance for watercraft inspection stations, cooperator interaction, and agreement management. Additionally, we have traditionally hired seasonal temporary employees to assist with all field activities (survey, monitoring, inspection, and treatment).

Currently, the active field season for these activities runs from early March through late November. Activities are conducted using existing full-time staff and seasonal temporary staff. It has become very difficult to maintain a consistent and trained workforce utilizing seasonal temporary staff. It is difficult to fill open positions and keep the positions filled with trained and adequate staff at the right times during the long field season using temporary staff. The workload in these programs continues to grow. Examples include the continued expansion of survey and treatment activities related to aquatic noxious weeds statewide, continued efforts to provide adequate training and support to cooperator watercraft inspection stations. and agency operated roving and permanent inspection stations.

The request is for five (5) additional full-time positions to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. Funding for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

The statutory authority for this program is found at Title 22, Chapter 19, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently, the Invasive Species and Noxious Weeds programs including the following positions:

- Total of 16 FTP 2 Section Managers; 8 Ag Program Specialists; 5 Technician 3s; 1 GIS Analyst III
- Current positions are in Boise, Twin Falls, Pocatello, Idaho Falls, and Post Falls
- New positions would be in Post Falls (2), Idaho Falls (1), Twin Falls (1), and Boise (1)

Current funding relative to the dedicated fund (0330-13) is:

PC - \$1,254,500; OE - \$842,400; CO - \$383,000; TB - \$100,000

Current funding for the Division of Plant Industries from the General Fund is:

- PC \$1,944,800; OE \$1,396,000; CO \$0; TB \$3,016,500
- An additional \$600,000 was added in a trailer bill at the end of the session to OE for the General Fund.

Current funding for the Division of Plant Industries from Federal Grants is:

PC - \$1,271,000; OE - \$1,098,300; CO - \$0; TB - \$956,000

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Current funding for all funds for the Division of Plant Industries is:
PC - \$7,816,000; OE - \$4,322,500; CO - \$556,000; TB - \$3,326,000; TOTAL: \$16,928,800

What resources are necessary to implement this request?

5 New positions: Technician 3 Pay Grade: I; \$18.03/hour Full Time, benefitted.

Anticipated date of hire: July 1, 2023

List positions, pay grades, full/part-time status, benefits, terms of service.

5 New positions: Technician 3 Pay Grade: I; \$18.03/hour Full Time, benefitted.

Anticipated date of hire: July 1, 2023

Will staff be re-directed? If so, describe impact and show changes on org chart.

This enhancement request will allow the agency to replace the need for seasonal staff with full-time staff. No additional shifting of full-time human resources will occur. Five new positions were added in the FY23 budget, these additional five will allow for a more complete transition to a fully staffed program. We have been unable to fill out our seasonal needs with seasonal temporary staff. The need is best exhibited in the simple coverage of geography and the safe operation of watercraft and field activities.

There is currently adequate funding for this request. The FY2023 budget as approved by the 2022 Legislature includes the funding for ten (10) new positions, but only the authorization for five (5) FTPs.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis is in the personnel cost for the five new positions and outfitting them with a computer and vehicle. All cost estimates came from the Budget Development Manual.

Provide detail about the revenue assumptions supporting this request.

The current base appropriation and spending authority has been in place for several years. The dedicated fund – which is funded by the sale of invasive species "stickers" for resident and non-resident boats – has seen increased annual revenues. These increases are due to increases in the number of registered boats, as well as the number of visits to Idaho from non-residents. In addition, a grant from the Army Corps of Engineers provides a 50/50 federal cost share for watercraft inspection activities. Each of these actions result in more than adequate existing funding with which to fund the ongoing appropriation for new personnel, as well as one-time costs for vehicles and equipment.

Who is being served by this request and what is the impact if not funded?

The noxious weeds and invasive species programs provide a service to a wide range of stakeholders – native species, irrigators, municipal and industrial water users, recreators, native species, hydropower producers, landowners – that all benefit from the effective prevention and treatment of species that can harm Idaho's natural resources. Water is the lifeblood of Idaho's environment, economy and infrastructure, and aquatic noxious weeds and invasive species pose a significant threat to that resource. Our agency has worked to add surveys and monitoring activities to better identify infestations, and we are utilizing more options for treatment of infestations as they occur. But each of these activities requires a significant amount of staff time

Run Date: 8/31/22 9:51 AM

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Agriculture

Appropriation Unit:

Agricultural Inspections

AGAE

210

Decision Unit Number

Descriptive 12.02

Title

General fund support for Weights and Measures

		General	Dedicated	Federal	Total
Operating Expense					
559 General Services		80,000	0	0	80,000
	Operating Expense Total	80,000	0	0	80,000
		80,000	0	0	80,000

Explain the request and provide justification for the need.

This request is to enable continued service for all owners of all commercial weighing, measuring, dispensing devices used for commerce in the state of Idaho. And to ensure continued testing of these devices to ensure their accuracy for all persons involved in and effected by the use of these devices.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 71-110

Indicate existing base of PC, OE, and/or CO by source for this request.

General fund Base:

Personnel - \$580,000 Operating - \$130,000

Dedicated fund Base -Personnel - \$124,500 Operating - 121,300

12 FTP's

What resources are necessary to implement this request?

No additional resources are anticipated to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No FTP's requested

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will continue working as most efficiently directed for all certification requests and regulatory enforcement testing.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Revenues are anticipated to remain flat, while employee and resource costs continue to increase.

Who is being served by this request and what is the impact if not funded?

This request serves all owners and users of commercial weighing devices in the state of Idaho. If request is not funded, a reduction of service and lapses between regulatory testing are anticipated to increase.

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Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Agriculture

210

AGAB

Appropriation

ion Animal Industries

Unit:

Decision Unit Number

12.03 Descriptive

Operating spending authority increase

		General	Dedicated	Federal	Total
Operating Expense					
643 Specific Use Supplies		0	150,000	0	150,000
	Operating Expense Total	0	150,000	0	150,000
		0	150,000	0	150,000

Explain the request and provide justification for the need.

Requests for services from the animal labs has increased over the past several years resulting in costs for lab supplies to increase, while revenues for these services have also increased. Up to this point, the cost of the increase in lab supplies has been covered by moving spending authority from personnel to operating from salary savings experienced by animal industries staff tumover and vacancies. This temporary fix is short term and can't be relied upon annually.

The additional portion of this request is related to the annual operating costs for the animal traceability software utilized by the Agency and the industry to trace animal movement both in and out of the state and also within the state. The software was initially created by an outside vendor utilizing general funding and also supported by general fund for the first three years of the software use. The initial annual maintenance fees were covered but now are supported by the livestock disease control fund with an annual charge of approximately \$30,000. The livestock disease fund has a sufficient balance to cover this request as most of the identified expense is related to services of the animal lab and the animal lab collects fees for the services.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The statutory authority for this program is found at Title 25, Chapter 2, Idaho Code.

Indicate existing base of PC, OE, and/or CO by source for this request.

The livestock disease fund (0332-06) has the following spending authority -

Personnel - 871,300, Operating - 415,200 and 10.3 FTP's. The animal labs generated \$470,300 in revenues in FY 2022. Up from \$400,700 in FY 2020 and has been consistently increasing over the past five years. The other main source of revenue for this request comes from annual branding fees which collected almost \$470,000 in FY 2022.

What resources are necessary to implement this request?

Operating spending authority is the only resource needed.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional positions are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

As noted above, most of the revenues for this request have already been identified from increases to lab fees and branding fees. This request will reduce the burden placed on expectations of vacancies and salary savings.

Provide detail about the revenue assumptions supporting this request.

The animal labs generated \$470,300 in revenues in FY 2022. Up from \$400,700 in FY 2020 and has been consistently increasing over the past five years. The other main source of revenue for this request comes from annual branding fees which collected almost \$470,000 in FY 2022.

Who is being served by this request and what is the impact if not funded?

All of Idaho's livestock industries as well as the large animal veterinarians that provide the medical care rely heavily on the Idaho Animal Health Lab to provide easily accessible, reliable and affordable disease surveillance and testing services to allow trade and commerce of their animal to continue uninterrupted, as well as maintain the ability to track the movement of these animals throughout Idaho and the United States.

Agency: Department of Agriculture

Appropriation Unit:

Agricultural Inspections

AGAE

210

Decision Unit Number	12.04	Descriptive Title	Increase for NON-FTP FF&V Staff
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		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	36,500	0	36,500
512 Employee Benefits		0	(27,600)	0	(27,600)
513 Health Benefits		0	150,000	0	150,000
	Personnel Cost Total	0	158,900	0	158,900
		0	158,900	0	158,900

Explain the request and provide justification for the need.

The Ag. Inspection division - Fresh Fruit and Vegetable Inspection (Fund 0486) consists of 14 Full Time Positions, 120 Non-Classified, Non FTP'd Full Time Positions, and temporary non benefited staff that vary from 20 to 300 during harvest and planting seasons. The 120 Non Classified Benefited Full Time employees are not included in the Agency FTP count but work year around and are full benefited employees. These employees are regularly included in the group calculation for benefits and CEC increases and are not included in the calculation for benefit and CEC increases in the current budget system. This request is asking for a 1% CEC for these 120 Non-FTP positions and changes in health and variable benefit costs

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

22-107, Cooperative Agreement #12-25-A-4833 with USDA

Indicate existing base of PC, OE, and/or CO by source for this request.

The current budget base for the FF&V inspection program is :

Personnel - \$7.971,600 Operating - \$2,825,800

Fund 0486 - Fresh Fruit and Vegetable

What resources are necessary to implement this request?

Additional dedicated personnel spending authority

List positions, pay grades, full/part-time status, benefits, terms of service.

No new position or resources are identified as these are existing non classified full-time benefited employees. The titles for these employees are as follows:

Inspector 1

Inspector 2

Inspector 3

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Forecasting an increase consistent with the rest of the State of Idaho Employees

Provide detail about the revenue assumptions supporting this request,

Revenues are collected for inspections provided by the Non-FTP employees identified

Who is being served by this request and what is the impact if not funded?

The fresh fruit and vegetable industry in Idaho is served by the FF&V Inspection Service dedicated fund program. Fruit inspection in Idaho is voluntary, however often times FF&V inspection is requested to meet the requirements of the state or country where the product is intended to be shipped.

FF&V's inspection allows onion and potato packers to meet inspection requirements of federal marketing orders, thus allowing the packers to ship their product out of Idaho. (§945.65 "... no handler shall handle potatoes unless such potatoes are inspected by an authorized representative of the Federal-State Inspection Service, and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to recommendations by the committee and approved by the Secretary." and §958.60 "... no handler shall handle onions unless such onions are inspected by an authorized representative of the Federal-State Inspection Service, or such other inspection service as the Secretary shall designate and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to §958.53, §958.54, or both.") The fruit and vegetable industry in Idaho as well as brokers, transportation companies, wholesale facilities, retailers, and consumers stand to be affected if this request is not funded. Fresh Idaho product would not be available for interstate commerce nor for export.

The Agency already has a difficult time hiring non-classified inspection staff. Not providing CEC and the authority to offer an increase in benefits

Request for Fiscal Year: 2024

Agency: Department of Agriculture

Request Total Cost
Request Unit Cost
Request Quantity
Quantity Date Acquired in Stock
Current Item Description Mileage
Summary und Account
DU Fu
Appropriatio n Unit
Priority

Request Total Cost		4,800	20,000	2,600	15,000	12,000	2,500	1,500	000'9	1,300	1,500	800	000'9	3,000	2,300	1,500	4,000	25,500	6,000	7,500	1,500	7,500	12,000
Request Unit Cost		800.00	2,000.00	1,300.00	300.00	2,000.00	2,500.00	1,500.00	3,000.00	1,300.00	1,500,00	800.00	2,000.00	1,500.00	2,300.00	1,500,00	2,000.00	27,500.00	6,000.00	1,500.00	1,500.00	2,500.00	1,500.00
Request Quantity Desired		00.9	10.00	2.00	20.00	6.00	1.00	1.00	2.00	1,00	1.00	1.00	3.00	2.00	1.00	1.00	2.00	1.00	1.00	5.00	1.00	3.00	8.00
Quantity in Stock		36,00	14.00	3,00	64.00	6.00	2.00	1.00	3.00	3.00	1.00	3.00	9.00	12.00	1.00	2.00	12.00	12.00	4.00	20.00	16.00	6.00	32.00
Date Acquired		2004	2018	2004	2018	2021	1994	2002	2012	2015	2000	2010	2018	2018	2007	2000	2020	2018	2009	2020	2018	2016	2018
Current Mileage		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104,645	0	0	0	0	0
ltem Description		Chairs and desks	Laptop #300565, 303379, 303389, 288300, 292671, 292175, 292710,300501, 292715, 292671	Refrigerators -Mailroom, cafeteria	Monitors	Annual Software updates for conference room switches, other switches and routers throughout agency	Incubator (Bruc BRT - AHL)	Stereo Microscope (Dairy Grant)	Water Bath Incubator (Dairy Grant)	Bottle Top Dispensor (Dairy Grant)	Digital Microscope Camera (Dairy Grant)	Mini-Centrifuge (Molecular - AHL)	PMO compliant thermometers	truck topper	Orbital Shaker (Molecular - AHL)	Charm LF 4 place incubator (Dairy Grant)	Laptop PC/monitors and docking station - 310646, 310648,	2018 Chevy Silverado 4WD Dbl Cab X5747 #1GCVKNEH4JZ311231 4WD Supercab 145"XL	PCR Workstation 31" (Molecular-AHL)	Desktop #310652, 310653, 310654, 2 dairy Lab	truck topper	HTST Testing Equipment	Desktop #308023, 310650, 310651, 5 AHL
Summary Account		764	740	764	740	290	768	768	768	768	768	768	768	755	768	768	740	755	768	740	755	768	740
Fund		12501	12501	12501	12501	12501	33206	33207	33207	33207	33207	33206	33207	33206	33206	33207	33206	33206	33206	33207	33207	33207	33206
na		10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10,31	10.31	10.31	10.31	10.31
Appropriatio n Unit		AGAA	AGAA	AGAA	AGAA	AGAA	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB	AGAB
Priority	Detail	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Summary
Outlay
Capital
One-Time
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Operating
One-Time

ne-Time Operating & One-Time Capital Outlay Summary	4.	Capital Out	lay Summa					Rec	Request for Fiscal Year:	ear : 2024
20 AGAB 10.31 33206 755 X3:	755		X X	2003 Dodge Quad Cab Diesel 4WD X3304 #3D7LU38C53G836927 4WD Supercab 145"XL	78,915	2003	12.00	1.00	27,500.00	27,500
AGAB 10.31 33206 768		768		Pipets (Misc - AHL)	0	2015	24.00	00.9	900,00	5,400
AGAB 10,31 33207 740 Laptop	740		Lapto	p #303301, #303324, #303323,	0	2018	20.00	3.00	2,000.00	000'9
AGAB 10.31 33207 755 #1GCVK	755		#1GCVK	2016 Chevy 1/2T, Vin #1GCVKNEH3JZ304447 X5740 4WD Supercab 145"XL	101,601	2018	16.00	1,00	27,500.00	27,500
AGAB 10.31 33207 768 Fluke	768		Fluke	Fluke 6102 Microbath Thermometer Calibrator w/ calibration oil	0	2016	4.00	1.00	7,500.00	7,500
AGAC 10.31 33205 740 Rugge	740 Rugg	Rugg	Rugge	ed Tablets w/ docking station -	0	2019	10.00	5.00	2,700.00	13,500
AGAC 10.31 33205 755 2023 #11F	2023 755 #1F	2023 #1F		223 4x4 crewcab pickups replace - 2013 Ford supercab 4x4 - VIN #1FTEX1EM2DKF38101, X4864	110,041	2013	16.00	1.00	27,500.00	27,500
2013 Ford AGAC 10.31 33205 755 VIN#1	755		2013 Ford	2013 Ford supercab 4x4 - VIN #1FTEX - and 2013 Ford supercab 4x4 - VIN#1FTEX1EM4DKF38102 X4863	98,981	2013	16.00	1.00	27,500.00	27,500
AGAC 10.31 33205 755		755		Bed slider	0	2007	14.00	2.00	1,000.00	2,000
AGAC 10.31 33205 755		755		Truck Topper	0	2013	14.00	2.00	1,500.00	3,000
AGAD 10.31 33000 768 Incub	768		lncub	Incubator Germinater (Pathology)	0	2010	4.00	1.00	5,000.00	5,000
AGAD 10.31 33013 755		755		Truck Topper	0	2011	56.00	2.00	1,500.00	3,000
AGAD 10.31 33204 755		755		Truck Topper	0	2011	56.00	2.00	1,500.00	3,000
AGAD 10.31 33000 768		768		Lab Fridge (Pathology)	0	2008	5.00	1.00	2,000.00	2,000
AGAD 10.31 33013 755		755		Bed slider	0	2011	26.00	2.00	1,000.00	2,000
AGAD 10.31 33204 755		755		Bed slider	0	2011	26.00	2.00	1,000.00	2,000
AGAD 10.31 33000 768		768		Microscope (seed)	0	2008	8.00	1.00	18,000.00	18,000
AGAD 10.31 * 33013 755 Light Du	755 Light	Light	Light Du	Duty Truck; X4575 (16,000/yr)	179,525	2011	26.00	1.00	27,500.00	27,500
High End AGAD 10.31 33204 740 31659, 31	740		High End 31659, 310	High End Desktop - 310657, 310658, 31659, 310661, Feed and Fert Lab (3)	0	2020	00.09	7,00	1,500.00	10,500
AGAD 10.31 33204 755 Light Du	755		Light Du	Light Duty Truck; X5751 (24,000/yr)	83,679	2018	26.00	1.00	27,500.00	27,500
AGAD 10.31 33204 768 Digestion	768		Digestion	Digestion Vessels & Carousel (F&F)	0	2018	1,00	1.00	20,000.00	20,000
AGAD 10.31 33000 740 Computer- F	740 Comput	Comput	Computer- F	er- Pathology (2), Seed Lab (6)	0	2018	12.00	7.00	1,500.00	1,500
AGAD 10.31 33000 768		768		Germinator (Seed)	0	1995	00.9	2.00	15,000.00	30,000
Laptop	Laptop	Laptop	Laptop	Laptop Computers - 308058, 308059,	0		00.09	9.00	2,000.00	
AGAD 10.31 33013 740 3106	740		3106 3106	310677, 310678, 310679, 310680, 310677, 310678, 310678, 310681		2020				18,000

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27,500	30,000	27,500	5,000	7,500	15,000	70,000	9,300	33,000	2,600	27,200	3,000	25,500	4,000	53,000	4,000	25,500	25,500	2,800	5,500	2,400	25,500
27,500.00 2,000.00		27,500.00	5,000.00	1,500.00	15,000.00	70,000,00	3,100.00	33,000.00	2,600.00	27,200.00	1,500,00	28,500.00	4,300.00	53,000.00	2,000.00	28,500.00	28,500.00	2,800.00	5,500.00	300.00	38,000.00
1.00		1.00	1.00	5.00	1.00	1.00	3.00	1.00	1.00	1.00	2,00	1.00	1,00	1.00	2.00	1.00	1.00	1.00	1.00	8.00	1.00
56.00		56.00	1.00	8.00	2.00	2.00	10.00	11.00	7.00	9.00	35.00	47.00	11.00	1.00	35.00	47.00	47.00	11.00	2.00	70.00	3.00
2011	2020	2017	2012	2020	2010	2001	2020	2014	2019	2010	2020	2011	2014	1997	2020	2010	2010	2014	2002	2020	2012
158,910		80,634	0	0	0	0	0	115,500	0	75,289	0	167,200	0	0	0	175,175	153,873	0	0	0	159,950
Light Duty Truck; X4576 (15000/yr) Laptop Computers - 308058, 308059, 310656, 310662, 310663, 310664	310665, 310666, 310675, 310676, 310677, 310678, 310678, 310681, 310681	Light Duty Truck; X5565 (16,000/yr)	Analytical Scale (F&F)	Desktop - IFQAL	TurboVap (IFQAL)	LPG Prover Trailer (Replaces A13705)	Toughbook Rugged Book (Replaces 303320, 303322, 303425)	3/4 ton pickup 4x4 dbl cab replaces 2015 Ford VIN# 1FT7X2B61FEA53082, Lic # X4964	High-end Laptop-307986 with 2 monitors	Mid-Size SUV replaces 2010 Ford F150 VIN#1FTFW1CV6AKE18140, License Plate # X4391	High-end Desktop, replaces 310685, 310684	Medium Duty Truck, replaces X4474	service canopy	ultra micro mass comparitor Sartorius S4, SN# 61001580, tag# 213089	High-end Laptop, replaces 294694, 292746	Medium Duty Truck, replaces X4375	Medium Duty Truck, replaces X4394	Extendo Bed	lab table	Monitors	Full/Cargo Van, replaces X4613
755	740	755	768	740	768	768	740	755	740	755	740	755	755	768	740	755	755	755	768	740	755
33013	33204	33204	33204	40200	40200	10000	33012	33012	33210	33210	48600	48600	33012	33012	48600	48600	48600	33012	33012	48600	48600
10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31	10.31
AGAD	AGAD	AGAD	AGAD	AGAD	AGAD	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE	AGAE
0 0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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One-Time O	One-Time Operating & One-Time Capital Outlay Summary	-Time Ca	apital Outlay	/ Summary					Red	Request for Fiscal Year:	ar: 2024
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X4473	154,294	2011	47.00	1.00	27,500.00	25,500
0	AGAF	10.31	33000	740	High-end Laptop (Replaces 308016, 308017)	0	2019	8.00	2.00	2,000.00	4,000
9					Desktop #294725, 297429, 297437, 297445, 300573, 300574, 300575.	0		32.00	16,00	1,500.00	
	AGAA	10.31	12501	740	300576, 303371, 303370, 303387, 303432, 303422, 303402,303328, 288406		2019				24,000
							Subtotal	1,515.00	241.00		947,000
Grand Total by	Grand Total by Appropriation Unit	nit.									, Igi
	AGAA										78,400
	AGAB										164,300
	AGAC										73,500
	AGAD										282,500
	AGAE										344,300
	AGAF										4,000
							Subtotal				947,000
Grand Total by Decision Unit	Decision Unit										
		10.31									947,000
							Subtotal				947,000
Grand Total by Fund Source	Fund Source										
			10000								70,000
			12501								78,400
			33000								005'09
			33012								107,600
			33013								78,000
			33204								125,500
			33205								73,500
			33206								89,000
			33207								75,300
			33210								29,800
			40200								22,500
			48600								136,900
							Subtotal				947,000

One-Time Operating & One-Time Capital Outlay Summary

One-Time Operating & One-Time Capital Outlay Summary			Request for	Request for Fiscal Year: 2024
Grand Total by Summary Account				
		00.9	6.00	12,000
	740	569.00	160.00	194,800
	755	806.00	33.00	459,500
	764	39,00	8.00	7,400
	768	95.00	34.00	273,300
	Stable	Subtotal 1.515.00	241.00	947 000