

Agency Summary And Certification

FY 2024 Request

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:

Celia Gould

Date: 8/31/22

Appropriation Unit	FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Administration	3,058,200	2,770,000	3,176,500	3,176,500	3,279,500
Agricultural Inspections	12,814,100	9,661,700	13,728,100	13,728,100	13,828,300
Agricultural Resources	3,996,800	3,054,100	4,171,800	4,171,800	4,233,300
Animal Damage Control	428,100	376,500	428,100	428,100	428,100
Animal Industries	7,027,600	6,077,400	7,016,100	7,016,100	7,232,900
Animal Industries II	0	0	0	0	0
Market Development	4,372,300	4,011,000	4,489,300	4,489,300	4,507,100
Market Development II	0	0	0	0	0
Plant Industries	16,283,200	12,344,000	16,928,800	17,528,800	16,920,900
Plant Industries III	0	0	0	0	0
Sheep and Goat Health 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

By Fund 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
TBD	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

Agency Summary And Certification

FY 2024 Request

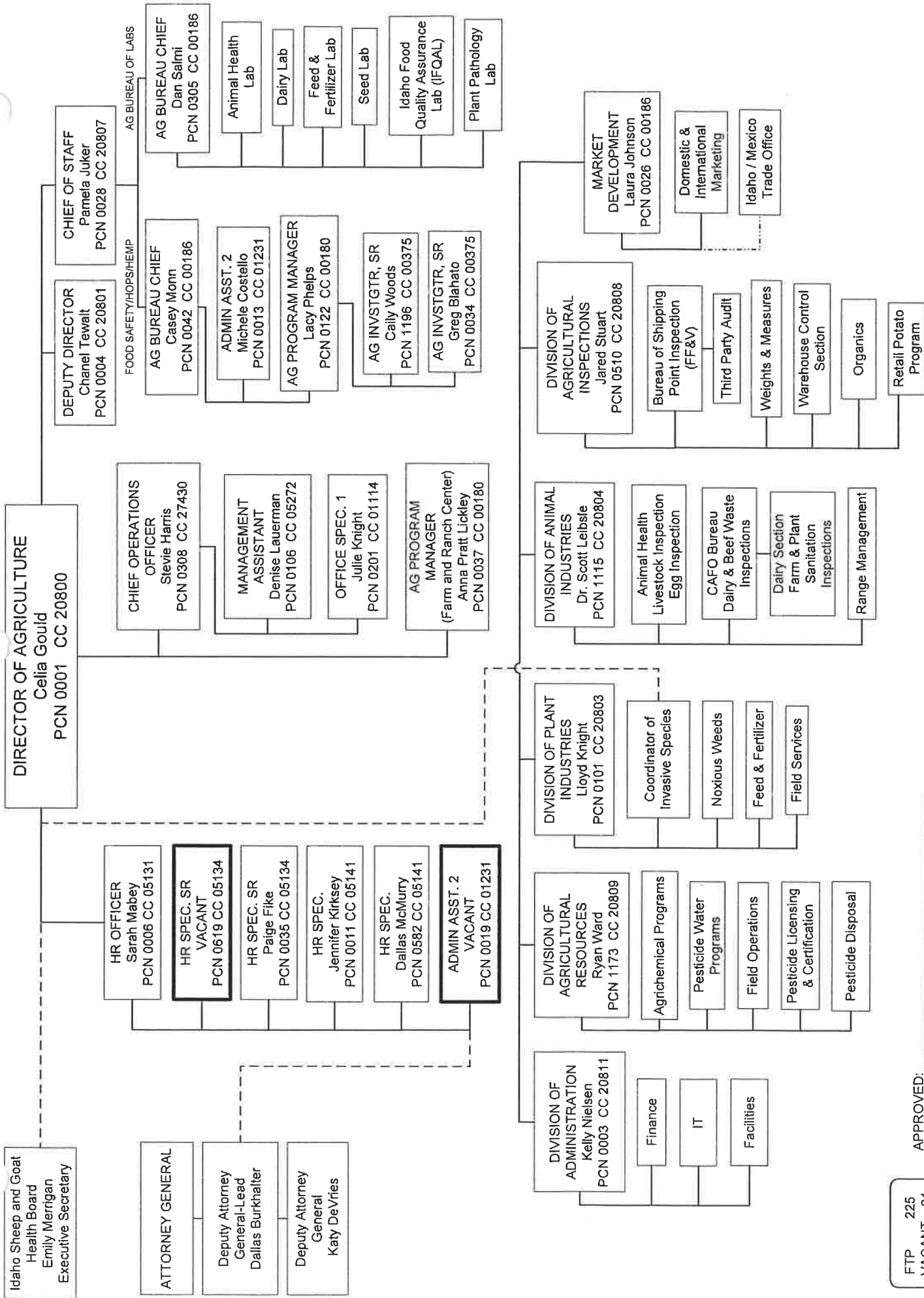
D	49000	Dedicated	27,600	100	27,600	27,600	27,600
Total			48,163,300	38,438,700	50,131,000	50,731,000	50,624,100

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
Total	48,163,300	38,438,700	50,131,000	50,731,000	50,624,100

FTP Positions	217.50	217.50	225.00	225.00	230.00
Total	217.50	217.50	225.00	225.00	230.00

IDAHO STATE DEPARTMENT OF AGRICULTURE

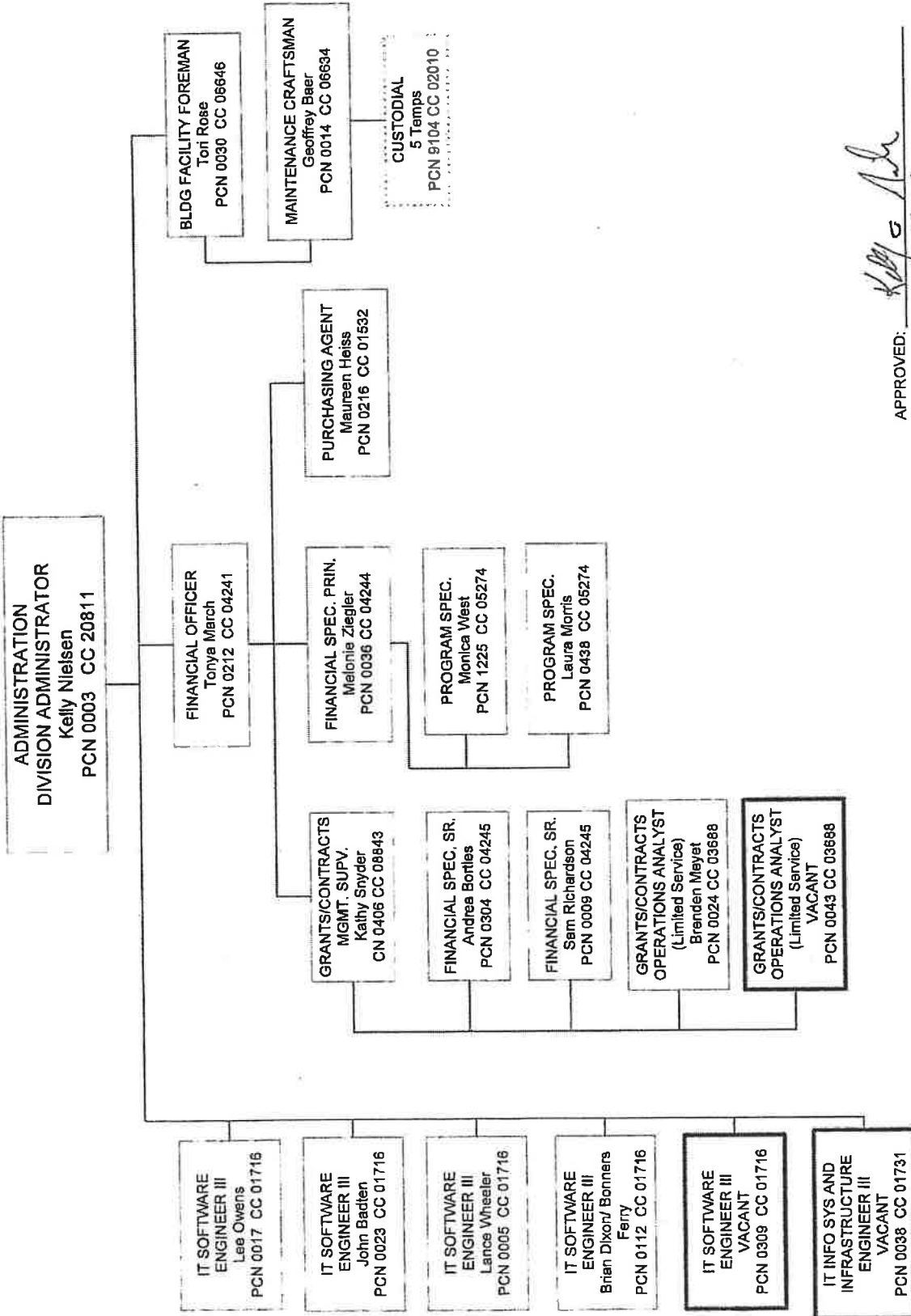


APPROVED: _____

DATE: _____

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DIVISION OF ADMINISTRATION



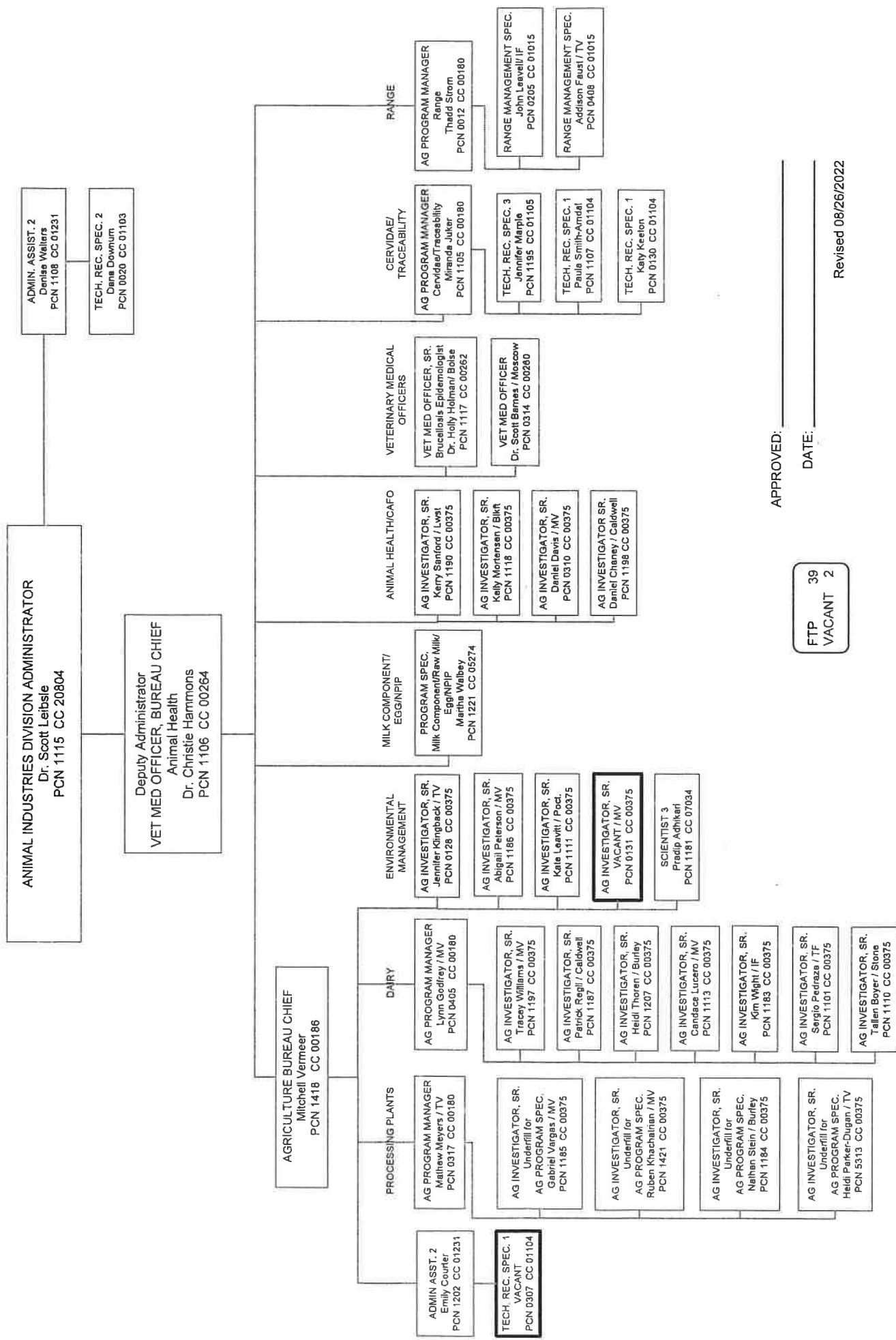
APPROVED: *Kelly Nielsen*

DATE: 8/26/22

08/26/2022

FTP 18
VACANT 3

DIVISION OF ANIMAL INDUSTRIES



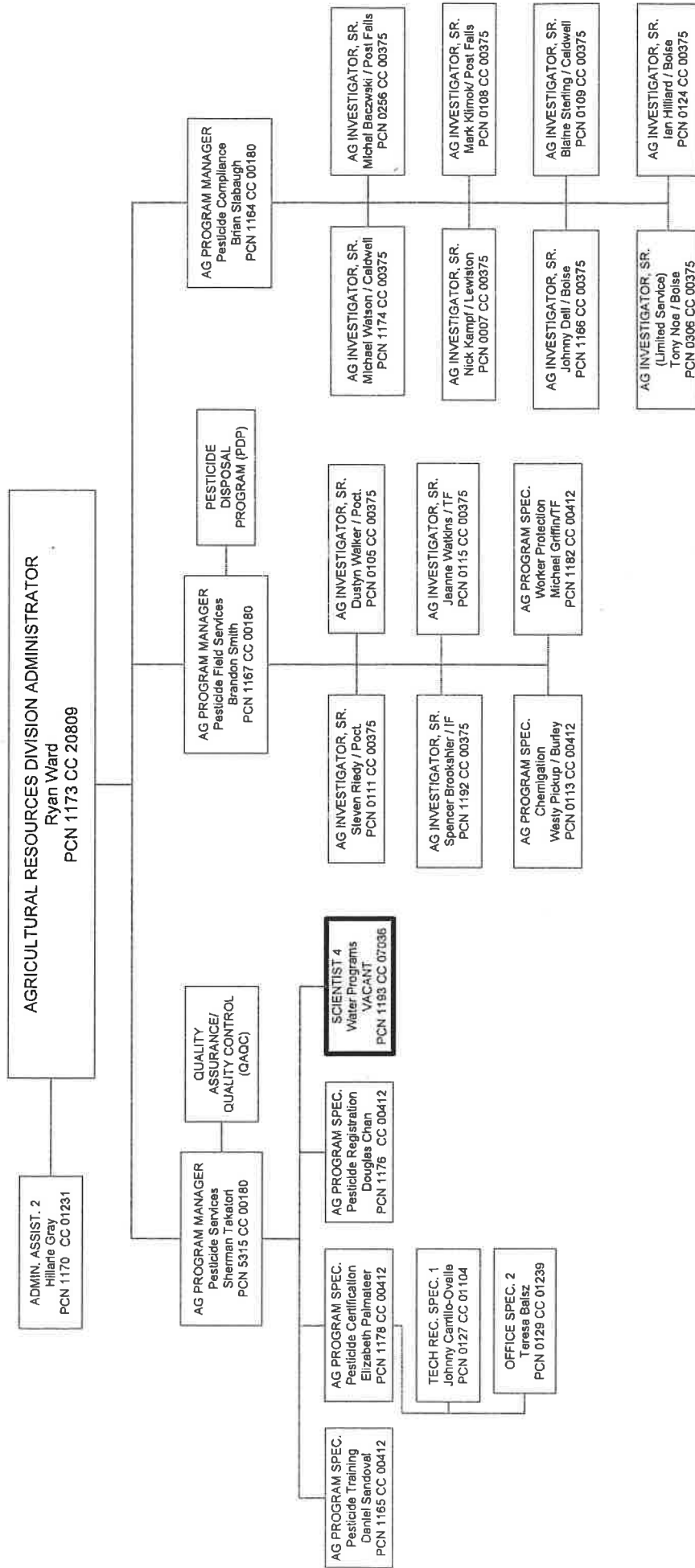
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FTP 39
VACANT 2

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DIVISION OF AGRICULTURAL RESOURCES



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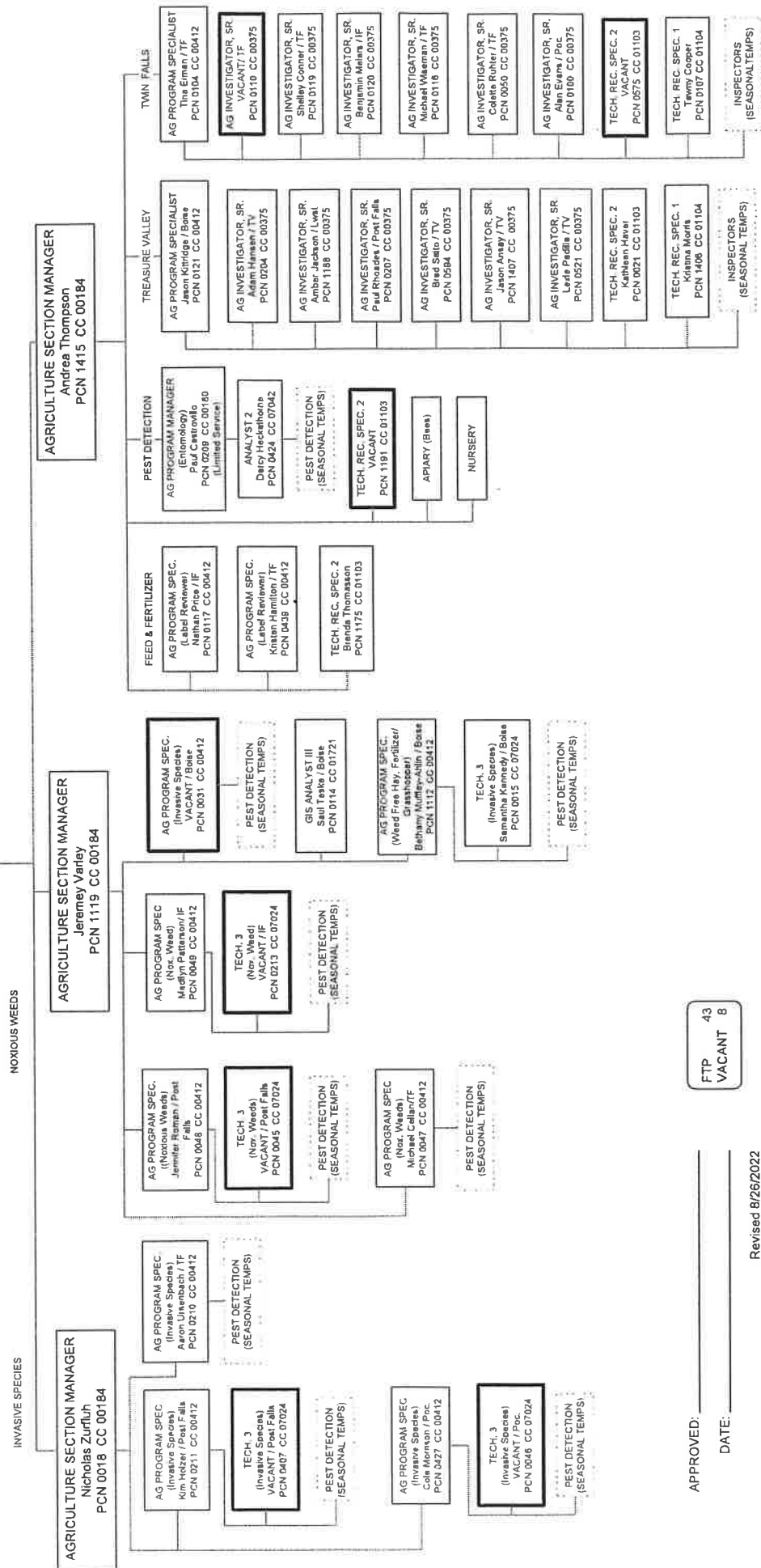
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FTP 25
VACANT 1

PLANT INDUSTRIES DIVISION ADMINISTRATOR
Lloyd Knight
PCN 0101 CC 20803

ADMIN. ASSIST. 2
Bethany Gaddis
UCN 0102 CC 01231



APPROVED:

DATE:

FTP	43
VACANT	8

DIVISION OF AGRICULTURAL INSPECTIONS

AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR Jared Stuart PCN 0510 CC 20808

TECH. REC. SPEC. 2
Jenniffer Crumrine
PCN 1204 CC 01103

TECH. REC. SPEC. 2
Michelle Chan
PCN 0040 CC 01103

USDA

MARKET INSPECTIONS

AG BUREAU CHIEF
FRESH FRUITS AND VEGETABLES
Laura Thomas
PCN 0858 CC 00185

AG BUREAU CHIEF
WAREHOUSE CONTROL ORGANIC PROGRAM/
WEIGHTS & MEASURES
Kyla Whitford
PCN 0016 CC 00185

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Michael Johnson / Caldwell
PCN 0510 CC 00184

TECH. REC. SPEC. 2
VACANT
PCN 0534 CC 01103

9 INSPECTOR 3
PCN 9519 CC 20847

12 INSPECTOR 2
PCN 9518 CC 20846

1 INSPECTOR 1
PCN 9512 CC 20845

Inspector 1
Seasonal Temps

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Sam Dela Rosa / Burley
PCN 0550 CC 00184

TECH. REC. SPEC. 2
VACANT
PCN 0534 CC 01103

OFFICE SPEC. 2
Jazmine Cadillo
PCN 0555 CC 01238

11 INSPECTOR 3
PCN 9525 CC 20847

2 INSPECTOR 2
PCN 9524 CC 20846

38 INSPECTOR 1
PCN 9522 CC 20845

Inspector 1
Seasonal Temps

AG PROGRAM MANAGER
Jeffrey Alder / Burley
PCN 0533 CC 00180

PROCESS
INSPECTION

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Justin (JP) Morgan / Blackfoot
PCN 0580 CC 00184

TECH. REC. SPEC. 2
Julie Hudson
PCN 0585 CC 01103

OFFICE SPEC. 2
LeighAnn Sansonovich
PCN 0586 CC 01238

8 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 SECTION MANAGER
FFAV INSPECTION SERVICE
Zackery Anderson / Idaho Falls
PCN 0591 CC 00184

TECH. REC. SPEC. 2
Julie Young
PCN 0574 CC 01103

OFFICE SPEC. 2
Yvette Galvan
PCN 1172 CC 01238

18 INSPECTOR 3
PCN 9532 CC 20847

3 INSPECTOR 2
PCN 9531 CC 20846

5 INSPECTOR 1
PCN 9529 CC 20845

Inspector 1
Seasonal Temps

AG PROGRAM MANAGER
THIRD PARTY AUDIT PROGRAM
Shari Horrocks Bkr
PCN 0010 CC 00180

THIRD PARTY
AUDITORS

THIRD PARTY
AUDITORS IN
TRAINING

COOL PROGRAM

AG PROGRAM MANAGER
Rebecca Fry
PCN 0215 CC 00180

AG PROGRAM SPEC.
Casey Thompson
PCN 0542 CC 00412

AG INVESTIGATOR, SR.
Katie Brown / TF
PCN 0570 CC 00375

AG INVESTIGATOR, SR.
Ashley Bunker / Boise
PCN 0725 CC 00375

AG INVESTIGATOR, SR.
Katie Brown / TF
PCN 0726 CC 00375

AG INVESTIGATOR, SR.
VACANT / Boise
PCN 0208 CC 00375

AG INVESTIGATOR, SR.
Richard Kempfory / Boise
PCN 0208 CC 00375

RETAIL POTATO
PROGRAM

AG INVESTIGATOR, SR.
Cory Thompson / Boise
PCN 0189 CC 00375

AG INVESTIGATOR, SR.
Jordan Allen / TF
PCN 0203 CC 00375

AG INVESTIGATOR, SR.
Wes Jones / IF
PCN 0200 CC 00375

AG SECTION MANAGER
Kylie Merritt
PCN 1208 CC 00184

AG PROGRAM SPEC.
Stella Ybarra
PCN 0202 CC 00412

TECH. REC. SPEC. 2
Danya Ball
PCN 0257 CC 01103

AG INVESTIGATOR, SR.
VACANT / Caldwell
PCN 0252 CC 00375

AG INVESTIGATOR, SR.
Art Mingo / TF
PCN 0254 CC 00375

AG INVESTIGATOR, SR.
David Bennett / Boise
PCN 0251 CC 00375

AG INVESTIGATOR, SR.
Norman Wood / Post Falls
PCN 0260 CC 00375

AG INVESTIGATOR, SR.
Gabe Richardson / Lewth.
PCN 0265 CC 00375

AG INVESTIGATOR, SR.
Judd Melgaard / IF
PCN 0269 CC 00375

AG INVESTIGATOR, SR.
Alan Hoagland / Post,
PCN 0281 CC 00375

AG INVESTIGATOR, SR.
Jeremy Gillson / Caldwell
PCN 0282 CC 00375

AG INVESTIGATOR, SR.
Kevon Young / Burley
PCN 0253 CC 00375

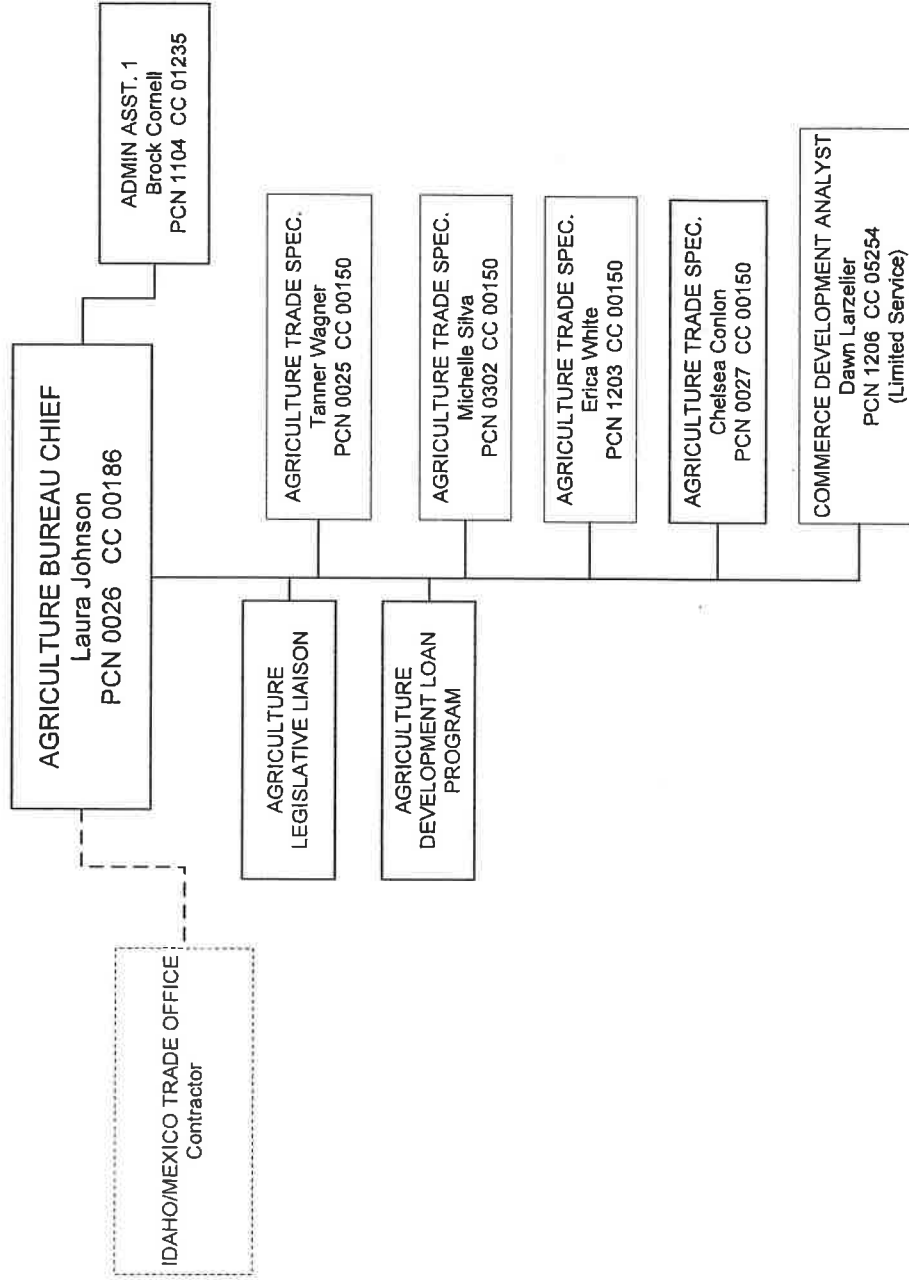
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DATE:

FTP 40
VACANT 3

Revised 8/26/2022

MARKET DEVELOPMENT



FTP 7
VACANT 0

APPROVED: _____

DATE: _____

08/26/2022

AGRICULTURE BUREAU CHIEF
Dan Salmi
PCN 0305 CC 00186



DATE: _____

Revised 08/26/2022

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

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

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

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

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp (Y) Yearly or (C) Continuous	MOE or MOU (67-1917)(d)(e) requirements? (Y) Yes or (N) No. If Yes answer question 2	Will this Grant be reduced by 50% or more from the previous years funding? (Y) Yes or (N) No. If Yes then answer question 2
10.025	Other	USDA / APHIS	CNPW21 21	Pest Detection - Corn/Pine (Combined) Surveys	12/31/2021	26,244		21,357	20,776	-	-	Y	N	N
10.025	Other	USDA / APHIS	SGPN22 22	Pest Detection - Small Grain/Pine (Combined) Commodity Surveys	12/31/2022	26,244		26,244	8,097	26,244	26,244	Y	N	N
10.025	Other	USDA / APHIS	CORE21 21	Pest Detection - Infrastructure	12/31/2021	103,920		60,243	60,243	-	-	Y	N	N
10.025	Other	USDA / APHIS	CORE22 22	Pest Detection - Infrastructure	12/31/2022	103,920		103,920	46,535	103,920	103,920	Y	N	N
10.025	Other	USDA / APHIS	GMTH21 21	Pest Detection - Gypsy Moth Survey	12/31/2021	22,500		16,875	16,875	-	-	Y	Y	N
10.025	Other	USDA / APHIS	GMTH22 22	Pest Detection - Gypsy Moth Survey	12/31/2022	22,500		22,500	5,625	22,500	22,500	Y	Y	N
10.025	Other	USDA / APHIS	HNW820 20	ID 20 PPA Honey Bee Survey	5/31/2021	13,800		110	110	-	-	Y	N	N
10.025	Other	USDA / APHIS	HNW821 21	ID 21 PPA Honey Bee Survey	5/31/2022	13,157		13,157	9,763	-	-	Y	N	N
10.025	Other	USDA / APHIS	HNW822 22	ID 22 PPA Honey Bee Survey	5/31/2023	13,413		13,413	2,343	13,413	13,413	Y	N	N
10.025	Other	USDA / APHIS	KBIN21 21	Pest Detection - Karnal Bunt Survey	12/31/2021	5,581		5,581	2,622	-	-	Y	N	N
10.025	Other	USDA / APHIS	KBIN22 22	Pest Detection - Karnal Bunt Survey	12/31/2022	5,688		5,688	-	5,688	5,688	Y	N	N
10.025	Other	USDA / APHIS	NAD721 21	FY 21 D3 Idaho Animal Disease Traceability	3/31/2022	81,707		67,348	67,348	-	-	Y	N	N

10 525	Other	USDA / NIFA	IPSA22 22	Enhancing and Expanding Idaho's Producer Stress Assistance Programs	8/31/2023	500,000	36,553	508,747	-	Y	N	This is a new one-time grant in FY 22 to enhance and expand Idaho's Producer (Farm and Ranch) Stress Assistance Programs by providing Farm Stress Management Training for Communities, Farm Financial Management Training, Farmer Transition Planning and Critical Conversation Training, and a Statewide Farmer Stress Management Conference. It is not anticipated at this time that additional funds will be awarded in the future for this purpose. FY 23 estimated available funds includes an additional \$45,300 that has been requested but has not been added to the award with an expected amendment yet.	N
15 652	Other	US Dept. of Interior/ FWS	ANSSGN 19	Aquatic Nuisance Species Management Plan - Signage Grant	6/30/2020	47,695	(11,774)	7,677,681	5,965,409	Y	N	This grant was for Idaho Invasive Species Regulatory Border Signage. The negative expenses was a cross fiscal year adjustment to adjust expenses off this grant that were required to be paid out of dedicated funds and reported as such.	N
Total						10,966,725	5,490,764	7,677,681	5,965,409				

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

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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
10 025 / GMDH22 22	MOU	This MOU is between ISDA and the Idaho State Department of Lands for survey, identification, eradication and outreach activities for the invasive, exotic Cypripedium 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 federal portion of this MOU would be reduced as well.

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.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.

Part I – Agency Profile

Agency Overview

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 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 Provided	FY 2019	FY 2020	FY 2021	FY 2022
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,667	8,579	9,617	5,065
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	3,609	5,351	5,003	2,370
Animal care investigations and inspections	87	46	73	86
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	176	172	168	161
Certified and inspected organic producers, processors, and handlers	251	299	278	263
Inspect and test all known commercially-used weighing and measuring devices	31,740	26,465	33,822	35,737
Provide information to public concerning weights and measures issues	1 Briefing to Industry / 6 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 0 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings	1 Briefing to Industry / 2 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2019 Accreditation	2020 Accreditation	2021 Accreditation	2022 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.8 Billion Pounds	10.2 Billion Pounds	10.4 Billion Pounds	9.9 Billion Pounds
Agricultural Resources				
Review and registration of applications for 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 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 drinking water standard or equivalent benchmark - by completion date	0	0	0	0
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 Industries				
Review/registration of feed and fertilizer 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
Field Inspections – acres	68,938	60,388	69,631	59,212
Issue phytosanitary certificates	4,295	4,666	4,989	4,863

	FY 2019	FY 2020	FY 2021	FY 2022
AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS & MEASURES				
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 RESOURCES DIVISION				
Total Number of Licenses	9912	8807	8038	8146
Number of New Applicants Denied Licensure ⁱⁱ	96	70	0	0
Number of Applicants Refused Renewal of a License ⁱⁱⁱ	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 INDUSTRIES DIVISION				
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 DIVISION – DAIRY BUREAU				
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 DIVISION - LIVESTOCK				
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, HEMP AND HOPS – HEMP LICENSE				
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 – SEED LAB LICENSE				
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

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	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	
	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
Goal 2						
Foster confidence in Idaho's agriculture industry and market transactions by maintaining a strong commitment to those programs intended to safeguard consumer confidence.						
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	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	480 Applicants 24,241 certificates issued 9 reversals	
	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 less than 5% and rechecking at least 60% of rejected devices. ¹	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	
	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. Conduct pesticide related inspections meeting at least >90% of the EPA grant commitments.	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)	
	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.

ⁱⁱ 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).

ⁱⁱⁱ 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).

^{iv} 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

Celia Gould
Director's Signature

8/30/22
Date

Please return to:

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

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

AGENCY NAME:				Idaho State Department of Agriculture				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this 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
Building	2024	request	22,000	\$ 17.71	\$ 389,652	136	162	136 FTP
2270 Old Penitentiary Road	2023	estimate	22,000	\$ 17.20	\$ 378,303	136	162	10-20 Temps
Boise, ID 83712	2022	actual	22,000	\$ 17.05	\$ 375,004	126	175	
(Includes Boise Complex of Buildings)	Change (request vs actual)		0	\$ -	14,648	10	-13	
	Change (estimate vs actual)		0	\$ -	3,299	10	-13	
IFOAL Building - Twin Falls	2024	request	11,500	\$ 7.78	\$ 89,525	16	719	12 FTP
1180 Washington St. North	2023	estimate	11,500	\$ 7.56	\$ 86,918	16	719	1 Temp
Twin Falls, ID 83301	2022	actual	11,500	\$ 16.74	\$ 192,550	16	719	
	Change (request vs actual)		0	\$ -	-103,025	0	0	
	Change (estimate vs actual)		0	\$ -	-105,632	0	0	
ISGHB - Boise	2024	request	1,734	\$ 5.40	\$ 9,365	1	1,734	1 FTP
2118 West Airport Way	2023	estimate	1,734	\$ 5.40	\$ 9,365	1	1,734	
Boise, ID 83705	2022	actual	1,734	\$ 5.00	\$ 8,674	1	1,734	
	Change (request vs actual)		0	\$ -	691	0	0	
	Change (estimate vs actual)		0	\$ -	691	0	0	
Blackfoot FF&V Office	2024	request	1,886	\$ 16.15	\$ 30,450	7	269	7 FTP
745 West Bridge St., Ste C & D	2023	estimate	1,886	\$ 15.68	\$ 29,563	7	269	20-200 Temps
Blackfoot, ID 83221	2022	actual	1,886	\$ 15.44	\$ 29,121	7	269	
	Change (request vs actual)		0	\$ -	1,329	0	0	
	Change (estimate vs actual)		0	\$ -	442	0	0	
Burley FF&V Office	2024	request	2,638	\$ 6.89	\$ 18,173	8	330	8 FTP
2311 Parke Avenue, Ste 11 & 12	2023	estimate	2,638	\$ 6.83	\$ 18,028	8	330	20-300 Temps
Burley, ID 83318	2022	actual	2,638	\$ 6.78	\$ 17,887	8	330	
	Change (request vs actual)		0	\$ -	285	0	0	
	Change (estimate vs actual)		0	\$ -	141	0	0	
Caldwell Regional Office	2024	request	2,862	\$ 11.88	\$ 33,986	10	286	10 FTP
524 Cleveland Boulevard, Suite 201	2023	estimate	2,862	\$ 11.58	\$ 33,154	10	286	12-50 Temps
Caldwell, ID 83605	2022	actual	2,862	\$ 11.30	\$ 32,350	10	286	
	Change (request vs actual)		0	\$ -	1,636	0	0	
	Change (estimate vs actual)		0	\$ -	804	0	0	
Grace FF&V Office	2024	request	0	\$ -	\$ -	0	-	0 FTP
18 East Center Street	2023	estimate	0	\$ -	\$ -	0	-	Vacated 9/30/21
ID 83241	2022	actual	578	\$ 2.08	\$ 1,200	1	578	
	Change (request vs actual)		-578	\$ 2.08	-1,200	-1	-578	
	Change (estimate vs actual)		-578	\$ 2.08	-1,200	-1	-578	
Idaho Falls Regional Office	2024	request	2,592	\$ 15.42	\$ 39,970	11	236	11 FTP
1120 Lincoln Road	2023	estimate	2,592	\$ 14.97	\$ 38,805	11	236	30-100 Temps
Idaho Falls, ID 83401	2022	actual	2,592	\$ 14.63	\$ 37,908	11	236	
	Change (request vs actual)		0	\$ -	2,062	0	0	
	Change (estimate vs actual)		0	\$ -	897	0	0	
Lewiston Regional Office	2024	request	848	\$ 14.42	\$ 12,226	3	283	3 FTP
1118 F St., 3rd Floor	2023	estimate	848	\$ 14.00	\$ 11,870	3	283	
Lewiston, ID 83501	2022	actual	848	\$ 13.59	\$ 11,524	3	283	
	Change (request vs actual)		0	\$ -	702	0	0	
	Change (estimate vs actual)		0	\$ -	346	0	0	
Moscow Office	2024	request	131	\$ 14.62	\$ 1,915	1	131	1 FTP
E. 333 Palouse River Dr., Ste 101	2023	estimate	131	\$ 14.62	\$ 1,915	1	131	
Moscow, ID 83843	2022	actual	131	\$ 14.62	\$ 1,915	1	131	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Pocatello Regional Office	2024	request	969	\$ 12.20	\$ 11,826	6	162	6 FTP
845 W. Center St. B, Ste 301, 303, B105, B106	2023	estimate	969	\$ 11.96	\$ 11,594	6	162	(Suites B105 & B106 added 5/1/22)
Pocatello, ID 83204	2022	actual	499	\$ 13.57	\$ 6,772	2	250	
	Change (request vs actual)		470	\$ 10.75	5,054	4	-88	
	Change (estimate vs actual)		470	\$ 10.26	4,822	4	-88	
Post Falls Office	2024	request	900	\$ 13.13	\$ 11,817	8	113	8 FTP
600 N. Thorton Street	2023	estimate	900	\$ 13.13	\$ 11,817	8	113	An amendment to the co-location agreement is expected in FY 23 to add additional office space but detailed information is not available at this time.
Post Falls, Idaho 83854	2022	actual	900	\$ 13.13	\$ 11,817	8	113	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Twin Falls Regional Office	2024	request	4,355	\$ 16.21	\$ 70,608	15	290	15 FTP
1060 Washington Street North	2023	estimate	4,355	\$ 16.09	\$ 70,073	15	290	
Twin Falls, ID 83301	2022	actual	4,355	\$ 15.97	\$ 69,554	15	290	
	Change (request vs actual)		0	\$ -	1,053	0	0	
	Change (estimate vs actual)		0	\$ -	519	0	0	
TOTAL (ALL PAGES)	2024	request	52,415	\$ 13.73	\$ 719,511	221	237	
	2023	estimate	52,415	\$ 13.38	\$ 701,404	221	237	
	2022	actual	52,523	\$ 15.16	\$ 796,276	208	253	
	Change (request vs actual)		-108	\$ 710.79	-76,765	13	-15	
	Change (estimate vs actual)		-108	\$ 878.45	-94,872	13	-15	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57

AGENCY NAME: Idaho State Dept of Agriculture

Prepared By: Tonya March

Telephone Number: 208-332-8511

DFM Analyst: Amanda Harper

Date Prepared: 8/31/2022

Division/Bureau: State Administrative Office - All Divisions

E-mail Address: tonya.march@isd.idaho.gov

Fax Number: 208-334-3431

LSO/BPA Analyst: Alex Williamson

For Fiscal Year: 2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: State Administrative Office

City: Boise

County: Ada

Street Address: 2270 Old Penitentiary Road

Zip Code: 83712

Facility Ownership (could be private or state-owned): ☐ Private Lease: ☐ State Owned: ☒ Lease Expires:

FUNCTION/USE OF FACILITY

State Administrative Offices

COMMENTS

This tab is reporting aggregated totals for work areas, square feed and facility costs for the entire Boise Complex of buildings. In addition to the address lists above this also includes 2240 Kellogg Lane (Seed Lab), 2220 Kellogg Lane (Weights & Measures Building) and 2300 Old Penitentiary Road (Diagnostic Laboratories).

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	126	136	136	136	136	136
Full-Time Equivalent Positions:	126	136	136	136	136	136
Temp. Employees, Contractors, Auditors, etc.:	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	22000	22000	22000	22000	22000	22000

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$375,004.32	\$378,302.85	\$389,651.93	\$401,341.49	\$413,381.73	\$425,783.19

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program 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.

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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPAW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST. JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708P

AGENCY INFORMATION

AGENCY NAME: Idaho State Dept of Agriculture

Division/Bureau: Idaho Food Quality Assurance Laboratory/Plant Industries/Agricultural Inspections/Agricultural Resources

Prepared By: Tonya March

E-mail Address: tonya.march@isda.idaho.gov

Telephone Number: 208-332-8511

Fax Number: 208-334-3431

DEM Analyst: Amanda Harper

ISO/BPA Analyst: Alex Williamson

Date Prepared: 8/31/2022

For Fiscal Year: 2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: LAND LEASE - Building Owned by ISDA - Administrative Field Office

City: Twin Falls

County: Twin Falls

Street Address: 1180 Washington Street North

Zip Code: 83301

Facility Ownership (could be private or state-owned)

Private Lease: ☐

State Owned: ☒

Lease Expires:

FUNCTION/USE OF FACILITY

LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO, Administrative Offices for 16 Staff Members

COMMENTS

FY 22 Costs includes large, one time maintenance costs for the chiller, heat pump and condenser pump repairs.

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, auditors, etc.:	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
square Feet:	11500	11500	11500	11500	11500	11500

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$192,550.13	\$86,917.71	\$89,525.24	\$92,211.00	\$94,977.33	\$97,826.65

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caiflin.Cox@adm.idaho.gov, please e-mail or call 208-332-1933 with any questions.

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.

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.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57											
AGENCY INFORMATION											
AGENCY NAME:	Idaho State Dept of Agriculture			Division/Bureau:	Idaho Sheep & Goat Health Board						
Prepared By:	Tonya March			E-mail Address:	tonya.march@isda.idaho.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						
FACILITY INFORMATION (please list each facility separately by city and street address)											
Facility Name:	Administrative Field Office			City:	Boise		County:	Ada		Zip Code:	83705
Street Address:	2118 W. Airport Way			Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	Co-Location Agreement - 9/30/26		
Facility Ownership (could be private or state-owned)	FUNCTION/USE OF FACILITY										
Office space for 1 ISGHB staff members.											
COMMENTS											
WORK AREAS											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Number of Work Areas:	1	1	1	1	1	1					
Full-Time Equivalent Positions:	1	1	1	1	1	1					
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0					
SQUARE FEET											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	1734	1734	1734	1734	1734	1734					
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	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$8,673.78	\$9,365.00	\$9,365.00	\$9,365.00	\$9,365.00	\$9,575.75					
SURPLUS PROPERTY											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
IMPORTANT NOTES:											
Upon completion, please send to Leasing Manager at the State Leasing Program 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.											
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.											
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.											
AGENCY NOTES:											

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Administration, Agricultural Inspections/Animal
Prepared By:	Tonya March	E-mail Address:	tonya.march@ista.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Amanda Harper	LSO/BFA Analyst:	Alex Williamson
Date Prepared:	8/31/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office
City:	Blackfoot
County:	Bingham
Street Address:	745 W Bridge Street, Suites C&D
Facility Ownership (could be private or state-owned)	<input checked="" type="checkbox"/> Private Lease: <input type="checkbox"/> State Owned: <input type="checkbox"/>
Zip Code:	83221
Lease Expires:	December 31, 2022

FUNCTION/USE OF FACILITY

Office space for 7 ISDA staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1885.75	1885.75	1885.75	1885.75	1885.75	1885.75

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$29,120.55	\$29,562.85	\$30,449.73	\$31,363.22	\$32,304.12	\$33,273.25

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

Upon completion, please send to Leasing Manager at the State Leasing Program 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.

If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your bmittal.

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.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57

AGENCY INFORMATION

AGENCY NAME: Idaho State Dept of Agriculture

Prepared By: Tonya March

Telephone Number: 208-332-8511

DFM Analyst: Amanda Harper

Date Prepared: 8/31/2022

Division/Bureau: Agricultural Inspections/Agricultural Resources/Animal Industries

E-mail Address: tonya.march@isda.idaho.gov

Fax Number: 208-334-3431

LSO/BPA Analyst: Alex Williamson

For Fiscal Year: 2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Administrative Field Office

City: Burley

County: Cassia

Street Address: 2311 Parke Avenue, Suites 11 & 12

Zip Code: 83318

Facility Ownership (could be private or state-owned)

Private Lease: ☒

State Owned: ☐

Lease Expires: June 30, 2026

FUNCTION/USE OF FACILITY

Office space for 8 ISDA/SPI/Ag Res/Animal Industries staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2638	2638	2638	2638	2638	2638

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$17,887.20	\$18,027.82	\$18,172.65	\$18,321.83	\$17,475.48	\$19,029.74

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
SURPLUS PROPERTY	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

Upon completion, please send to Leasing Manager at the State Leasing Program 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.

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.

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.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Amanda Harper	LSOBPA Analyst:	Alex Williamson
Date Prepared:	8/31/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Canyon
City:	Caldwell	Zip Code:	83605
Street Address:	524 Cleveland Boulevard, Suite 201	State Owned:	<input type="checkbox"/>
Facility Ownership (could be private or state-owned)	Private Lease: <input checked="" type="checkbox"/>	Lease Expires:	May 31, 2025

FUNCTION/USE OF FACILITY

Office space for 10 staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
emp. Employees, Contractors, auditors, etc.:	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2862	2862	2862	2862	2862	2862

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$32,350.14	\$33,153.89	\$33,986.28	\$34,860.29	\$35,906.06	\$36,983.23

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Surplus Property:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Use e-mail or call 208-332-1933 with any questions.

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.

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.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5									
AGENCY INFORMATION									
AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections						
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.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						
FACILITY INFORMATION (please list each facility separately by city and street address)									
Facility Name:	Administrative Field Office	City:	Grace	County:	Caribou	Zip Code:	83241		
Street Address:	18 East Center Street	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	September 30, 2021		
Facility Ownership (could be private or state-owned)	FUNCTION/USE OF FACILITY								
Regional office space for seasonal use and storage.									
COMMENTS									
Lease Terminated 9/30/21.									
WORK AREAS									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	1	0	0	0	0	0			
Full-Time Equivalent Positions:	0	0	0	0	0	0			
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0			
SQUARE FEET									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	578	0	0	0	0	0			
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	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
SURPLUS PROPERTY									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasing Manager at the State Leasing Program 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.									
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.									
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.									
AGENCY NOTES:									

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57

AGENCY INFORMATION									
AGENCY NAME:	Idaho State Dept of Agriculture			Division/Bureau:	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries				
Prepared By:	Tonya March			E-mail Address:	tonya.march@isda.idaho.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				
FACILITY INFORMATION (please list each facility separately by city and street address)									
Facility Name:	Administrative Field Office								
City:	Idaho Falls			County:	Bonneville				
Street Address:	1120 Lincoln Road			Zip Code:	83401				
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 31, 2022			
FUNCTION/USE OF FACILITY									
Office space for up to 11 ISDA staff members. Additional lease for parking lot square footage.									
COMMENTS									
WORK AREAS									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Number of Work Areas:	11	11	11	11	11	11			
Full-Time Equivalent Positions:	11	11	11	11	11	11			
Temp. Employees, Contractors, Auditors, etc.:	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps			
SQUARE FEET									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	2592	2592	2592	2592	2592	2592			
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	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$37,908.00	\$38,805.48	\$39,969.66	\$41,168.76	\$42,403.80	\$43,675.92			
SURPLUS PROPERTY									
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
IMPORTANT NOTES:									
Upon completion, please send to Leasing Manager at the State Leasing Program 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.									
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.									
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.									
AGENCY NOTES:									

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-57/

AGENCY INFORMATION

AGENCY NAME: Idaho State Dept of Agriculture

Division/Bureau: Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries

Prepared By: Tonya March

E-mail Address: tonya.march@isda.idaho.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

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Administrative Field Office

City: Lewiston

County: Nez Perce

Street Address: 1118 F. Street, 3rd Floor

Zip Code: 83501

Facility Ownership (could be private or state-owned)

Private Lease: ☐

State Owned: ☒

Lease Expires: MOU - Ongoing

FUNCTION/USE OF FACILITY

Administrative office space for 3 ISDA staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	848	848	848	848	848	848

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	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$11,524.32	\$11,870.05	\$12,226.15	\$12,592.93	\$12,970.72	\$13,359.84

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-33B

AGENCY NAME: Idaho State Dept of Agriculture

Division/Bureau: Animal Industries

Prepared By: Tonya March

E-mail Address: tonya.march@isda.idaho.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

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Administrative Field Office

City: Moscow

County: Latah

Zip Code: 83843

Street Address: East 333 Palouse River Drive, Suite 101

State Owned: ☐

Lease Expires: January 31, 2026

Facility Ownership (could be private or state-owned)

Private Lease: ☒

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member.

COMMENTS

WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	131	131	131	131	131	131

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	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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program 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.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-

B

AGENCY INFORMATION

AGENCY NAME: Idaho State Dept of Agriculture

Division/Bureau: Agricultural Resources/Plant Industries

Prepared By: Tonya March

E-mail Address: tonya.march@isda.idaho.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

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Administrative Field Office

City: Pocatello

County: Bannock

Street Address: 845 West Center Street B, Suites 301, 303, B105 & B106

Zip Code: 83204

Facility Ownership (could be private or state-owned)

Private Lease: ☒

State Owned: ☐

Lease Expires: June 30, 2025

FUNCTION/USE OF FACILITY

Regional office space for 6 staff members.

COMMENTS

Suites B105 & B106 added via lease amendment in May 2022.

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	6	6	6	6	6
Full-Time Equivalent Positions:	2	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	499	969	969	969	969	969

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	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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program 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.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-570											
AGENCY INFORMATION											
AGENCY NAME:	Idaho State Dept of Agriculture			Division/Bureau:		Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries					
Prepared By:	Tonya March			E-mail Address:		tonya.march@isda.idaho.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					
FACILITY INFORMATION (please list each facility separately by city and street address)											
Facility Name: Administrative Field Office				City: Post Falls		County: Kootenai		Zip Code: 83854		CoLocation - Ongoing	
Street Address: 600 N. Thornton St.				Private Lease: <input type="checkbox"/>		State Owned: <input checked="" type="checkbox"/>		Lease Expires:			
Facility Ownership (could be private or state-owned)				FUNCTION/USE OF FACILITY							
Administrative office space for 8 ISDA staff members.											
COMMENTS											
An amendment to the co-location agreement is expected in FY 23 to add additional office space but detailed information is not available at this time.											
WORK AREAS											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Number of Work Areas:	8	8	8	8	8	8					
Full-Time Equivalent Positions:	8	8	8	8	8	8					
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0					
SQUARE FEET											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	900	900	900	900	900	900					
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	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00					
SURPLUS PROPERTY											
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
IMPORTANT NOTES:											
1. Upon completion, please send to Leasing Manager at the State Leasing Program 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.											
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.											
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AGENCY NOTES:											

**CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The HVAC system for the Weights and Measures Lab is in need of replacement after the review of our current system by a few contractors. Their recommendation was to replace the current system for efficiency and due to the age and reliability of the current system. Currently the system is tied into the geothermal water, boilers, and chiller supply from the Department of Health and Welfare's HVAC system. The geothermal is currently being used by this building and the main Ag. Building. The geothermal portion for the main building would not change but due to the past issues to this building and the age of the infrastructure, replacing the old system with a new stand-alone system for this building is the right approach for the future of this building. This would also take the burden of service away from Health and Welfare and allow them to focus on their main building except for geothermal to the main Ag. Building.	\$362,500	1 of 3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia R. Hall
Date: 5/15/22

**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: _____

Date: _____

**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: _____

Celia R. Hull

5/15/22

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					
LED Lights Upgrade-IFQAL Building		175,000				
TOTAL	721,080	175,000				

Agency Head Signature: Colin P. Howell

Date: 5/15/22

Division Description

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Division: Department of Agriculture

AG1

Statutory Authority:

Division Description

Request for Fiscal Year: 2024

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)

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							
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 Indirect Cost Recovery-Swcap: Admin And Accounting Svcs							
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	650,000	650,000	
	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	1,000,700	921,500	993,000	1,026,500	1,026,500	
Fund 12502 Indirect Cost Recovery: Facilities Maintenance-Swcap							
470	Other Revenue	225,800	284,500	295,400	325,000	325,000	
	Indirect Cost Recovery: Facilities Maintenance-Swcap Total	225,800	284,500	295,400	325,000	325,000	
Fund 33001 Ag Department Inspection Acct: FundPathology							
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	9,000	9,000	
470	Other Revenue	5,900	6,800	12,900	5,000	5,000	
	Ag Department Inspection Acct: FundPathology Total	865,500	888,300	940,000	954,400	954,400	

Agency Revenues

Fund 33002 Ag Department Inspection Acct: FundSeed Lab									
410	License, Permits & Fees	105,100	104,800	138,900	140,000	140,000	140,000	140,000	140,000
435	Sale of Services	193,500	214,600	231,300	220,000	220,000	220,000	220,000	220,000
Ag Department Inspection Acct: FundSeed Lab Total		298,600	319,400	370,200	360,000	360,000	360,000	360,000	360,000
Fund 33005 Ag Department Inspection Acct: FundHop Inspections									
410	License, Permits & Fees	107,600	125,600	134,500	125,000	125,000	125,000	125,000	125,000
Ag Department Inspection Acct: FundHop Inspections Total		107,600	125,600	134,500	125,000	125,000	125,000	125,000	125,000
Fund 33007 Ag Department Inspection Acct: FundMarket Reporting									
410	License, Permits & Fees	43,400	38,700	28,300	67,500	67,500	67,500	67,500	67,500
435	Sale of Services	500	1,500	4,700	0	0	0	0	0
441	Sales of Goods	5,100	13,900	35,600	30,000	30,000	30,000	30,000	30,000
470	Other Revenue	0	2,500	0	0	0	0	0	0
Ag Department Inspection Acct: FundMarket Reporting Total		49,000	56,600	68,600	97,500	97,500	97,500	97,500	97,500
Fund 33008 Ag Department Inspection Acct: FundBee Inspection									
410	License, Permits & Fees	15,500	10,600	16,500	17,500	17,500	17,500	17,500	17,500
Ag Department Inspection Acct: FundBee Inspection Total		15,500	10,600	16,500	17,500	17,500	17,500	17,500	17,500
Fund 33009 Ag Department Inspection Acct: FundPublic Livestock Mktg									
410	License, Permits & Fees	2,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Ag Department Inspection Acct: FundPublic Livestock Mktg Total		2,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Fund 33011 Ag Department Inspection Acct: Nursery Research/Education									
410	License, Permits & Fees	54,900	63,000	62,900	60,000	60,000	60,000	60,000	60,000
470	Other Revenue	0	0	0	0	0	0	0	0
Ag Department Inspection Acct: Nursery Research/Education Total		54,900	63,000	62,900	60,000	60,000	60,000	60,000	60,000

410	License, Permits & Fees	460,600	461,000	467,100	470,000	475,000
435	Sale of Services	35,000	45,000	46,500	47,000	47,000
445	Sale of Land, Buildings & Equipment	0	0	6,100	0	0
460	Interest	12,300	2,900	2,500	1,000	1,000
470	Other Revenue	0	0	0	0	0
Ag Department Inspection Acct: Weights & Measures Total		507,900	508,900	522,200	518,000	523,000

Fund 33013 Ag Department Inspection Acct: Invasive Species Fund

450	Fed Grants & Contributions	0	0	0	0	0
460	Interest	59,800	16,200	16,300	35,000	35,000
470	Other Revenue	4,500	0	21,400	0	0
Ag Department Inspection Acct: Invasive Species Fund Total		64,300	16,200	37,700	35,000	35,000

Fund 33203 Agricultural Fees: Sheep Commission AccountFund

410	License, Permits & Fees	138,800	148,500	163,100	185,000	185,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
470	Other Revenue	7,000	7,000	7,000	7,000	7,000
Agricultural Fees: Sheep Commission AccountFund Total		145,800	155,500	170,100	192,000	192,000

Fund 33204 Agricultural Fees: Commercial Feed & Fertil

410	License, Permits & Fees	1,554,500	1,436,100	1,637,900	1,595,000	1,595,000
433	Fines, Forfeit & Escheats	7,300	10,100	2,600	0	0
435	Sale of Services	100	0	0	0	0
470	Other Revenue	20,900	35,000	33,400	0	0
Agricultural Fees: Commercial Feed & Fertil Total		1,582,800	1,481,200	1,673,900	1,595,000	1,595,000

Fund 33205 Agricultural Fees: Pesticide FundFund

410	License, Permits & Fees	2,382,300	2,533,500	2,234,400	2,300,000	2,300,000
433	Fines, Forfeit & Escheats	4,500	24,000	36,500	0	0
441	Sales of Goods	19,700	17,700	27,400	25,000	25,000
445	Sale of Land, Buildings & Equipment	0	300	700	0	0
470	Other Revenue	500	0	2,100	0	0
Agricultural Fees: Pesticide FundFund Total		2,407,000	2,575,500	2,301,100	2,325,000	2,325,000

Agency Revenues

Fund	33206	Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd						
	410	License, Permits & Fees	490,600	490,300	532,100	542,000	542,000	
	433	Fines, Forfeit & Escheats	5,500	0	3,500	0	0	
	435	Sale of Services	407,900	431,600	476,400	460,000	460,000	
	441	Sales of Goods	0	500	300	1,000	1,000	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	470	Other Revenue	6,600	5,900	5,300	5,000	5,000	
	Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd Total		910,600	928,300	1,017,600	1,008,000	1,008,000	
Fund	33207	Agricultural Fees: Dairy Industry & InspectFund						
	410	License, Permits & Fees	2,043,100	2,167,700	2,215,500	2,330,000	2,330,000	
	433	Fines, Forfeit & Escheats	2,500	10,000	5,000	0	0	
	441	Sales of Goods	300	800	200	0	0	
	445	Sale of Land, Buildings & Equipment	6,800	10,400	17,300	0	0	
	450	Fed Grants & Contributions	88,100	78,900	76,200	100,000	100,000	
	470	Other Revenue	11,100	0	3,100	0	0	
	Agricultural Fees: Dairy Industry & InspectFund Total		2,151,900	2,267,800	2,317,300	2,430,000	2,430,000	
Fund	33208	Agricultural Fees: Idaho Honey Advertising FundFund						
	400	Taxes Revenue	8,200	5,800	8,700	8,700	8,700	
	Agricultural Fees: Idaho Honey Advertising FundFund Total		8,200	5,800	8,700	8,700	8,700	
Fund	33209	Agricultural Fees: Egg InspectionsFund						
	410	License, Permits & Fees	123,100	100,300	180,200	181,600	181,600	
	Agricultural Fees: Egg InspectionsFund Total		123,100	100,300	180,200	181,600	181,600	
Fund	33210	Agricultural Fees: Organic Food Products Admin Acct						
	410	License, Permits & Fees	584,500	515,000	599,900	625,000	625,000	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	Agricultural Fees: Organic Food Products Admin Acct Total		584,500	515,000	599,900	625,000	625,000	

Agency Revenues

Request for Fiscal Year: 2024

Fund 33211	Agricultural Fees: Commercial Fish/Aquaculture Acct					
410	License, Permits & Fees	2,600	100	2,200	2,600	2,600
	Agricultural Fees: Commercial Fish/Aquaculture Acct Total	2,600	100	2,200	2,600	2,600
Fund 33212	Agricultural Fees: Poultry Inspection Fund					
410	License, Permits & Fees	4,700	4,700	4,700	10,000	10,000
	Agricultural Fees: Poultry Inspection Fund Total	4,700	4,700	4,700	10,000	10,000
Fund 33213	Industrial Hemp Admin Fund					
410	License, Permits & Fees	0	0	20,000	50,000	50,000
433	Fines, Forfeit & Escheats	0	0	2,200	0	0
	Industrial Hemp Admin Fund Total	0	0	22,200	50,000	50,000
Fund 34800	Federal (Grant)					
450	Fed Grants & Contributions	5,880,500	4,000,200	4,452,100	6,085,500	6,085,500
470	Other Revenue	0	0	0	0	0
	Federal (Grant) Total	5,880,500	4,000,200	4,452,100	6,085,500	6,085,500
Fund 40101	Seminars And Publications: Seminars & Publications					
410	License, Permits & Fees	26,100	0	2,600	50,000	50,000
435	Sale of Services	43,700	900	21,800	50,000	50,000
455	State Grants & Contributions	37,500	61,400	37,500	37,500	37,500
470	Other Revenue	10,100	0	0	0	0
	Seminars And Publications: Seminars & Publications Total	117,400	62,300	61,900	137,500	137,500
Fund 40200	Laboratory Services					
435	Sale of Services	272,900	265,800	253,000	350,000	350,000
470	Other Revenue	173,000	170,600	170,300	170,000	170,000
	Laboratory Services Total	445,900	436,400	423,300	520,000	520,000
Fund 40303	Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rif					
460	Interest	96,000	49,400	36,300	83,000	83,000
	Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rif Total	96,000	49,400	36,300	83,000	83,000

410	License, Permits & Fees	7,072,100	7,420,100	6,807,300	8,750,000	8,750,000
445	Sale of Land, Buildings & Equipment	4,000	5,600	13,600	0	0
450	Fed Grants & Contributions	26,700	30,400	7,800	55,000	55,000
460	Interest	164,800	117,000	59,300	165,000	165,000
470	Other Revenue	2,800	2,000	2,100	0	0
Ag Fees-Fresh Fruit And Vegetable Insp Fd Total		7,270,400	7,575,100	6,890,100	8,970,000	8,970,000

Fund 49000 Rural Rehabilitation Funds

460	Interest	6,300	1,700	1,300	1,000	800
Rural Rehabilitation Funds Total		6,300	1,700	1,300	1,000	800

Fund 49101 Indemnity Funds: Commodity Indemnity Fund

400	Taxes Revenue	1,500	100	300	0	0
410	License, Permits & Fees	13,200	11,800	12,900	15,000	15,000
435	Sale of Services	5,800	7,200	6,100	2,000	2,000
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
460	Interest	241,100	203,000	149,500	222,000	222,000
470	Other Revenue	4,100	1,000	500	0	0
Indemnity Funds: Commodity Indemnity Fund Total		265,700	223,100	169,300	239,000	239,000

Fund 49102 Indemnity Funds: Seed Indemnity Fund

400	Taxes Revenue	641,800	690,300	432,000	0	0
410	License, Permits & Fees	400	0	0	0	0
445	Sale of Land, Buildings & Equipment	0	0	0	0	0
460	Interest	210,300	176,100	151,700	162,000	162,000
Indemnity Funds: Seed Indemnity Fund Total		852,500	866,400	583,700	162,000	162,000

Agency Name Total		26,274,800	24,566,400	24,468,800	28,246,400	28,251,200
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	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<div> <div>FORM B11: REVENUE</div> <div> <div>Request for Fiscal Year: 2024</div> <div>Agency Number: 210</div> <div>Budget Unit (If Applicable):</div> <div>Function/Activity Number (If Applicable):</div> </div> </div>												
3	<div> <div>Agency/Department: Idaho State Department of Agriculture</div> <div>Program (if applicable):</div> </div>												
4													
5													
6													
7	Original Request Date: Revision Request Date:												
8	Page: of												
9													
10	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
11													
12													
13	0001		General Fund		1020	License Fees	226,600	121,400	110,300	100,000	100,000		
14					3635	Refund/Reimbursement PY							
15													
16	0001		General Fund				\$226,600	\$121,400	\$110,300	\$100,000	\$100,000		
17	0125-01		Admin./Indirect										
18					1555	Data Processing - Personnel	0	0	0	0	0		
19					1730	Printed Matter	200						
20					1760	Reproduction & Xeroxing							
21					1936	Sale of Vehicles		3,500	1,700				
22					2039	Other Federal Grant/Contract		15,100					
23					2055	Indirect Costs - Fed	351,500	267,800	370,800	375,000	375,000		
24					2150	Indirect Costs - State							
25					2715	Rent Income	0	2,000	0	1,500	1,500		
26					3602	Transportation							
27					3615	Donations							
28					3625	Insurance Settlement							
29					3633	Refund/Reimb. Current Year Exp.							
30					3635	Refund/Reimb. Prior Year Exp.	0						
31					3645	Department O/H & Indirect C	642,700	623,800	620,500	650,000	650,000		
32					3690	Other Misc. Revenue	2,300	500					
33					1525	Communication/Phone	0	800					
34	0125-01		Admin./Indirect		1550		4,000	8,000					
35	0125-02		Building Maintenance										
36					2140	Public Works Transfer							
37					2725	Bldg. Complex Maintenance							
38					3645	Department O/H & Indirect C	225,800	284,500	295,400	325,000	325,000		
39					3690	Other Misc. Revenue							
40													
41													
42	0125-02		Building Maintenance				\$225,800	\$284,500	\$295,400	\$325,000	\$325,000		
43	0330-00		Ag. Inspections										
44													
45	0330-01		Pathology										
46					1020	License Fees	165,400	183,600	190,200	170,000	170,000		
47					1090	Inspections Fees	275,100	236,600	313,600	320,000	320,000		
48					1315	Fines	0						
49					1545	Technical Services	410,800	454,500	418,700	450,000	450,000		
50					1550	Postal Reimbursement	500	900	200	400	400		
51					1555	Other Services	0						
52					1745	Printed Materials, Books	900	800	800	2,000	2,000		
53					1770	Other Goods	6,900	5,100	3,600	7,000	7,000		
54					1935	Sale of Equipment	0						
55					1936	Sale of Vehicles	0						
					3640	Penalties for Late Filing	5,900	6,800	8,100	5,000	5,000		

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
10					3625	Insurance Settlement	0		4,800				
56					3635	Refund/Reimb PY Exp	0						
57													
58													
59	0330-02	Seed Lab			1020	Licence Fees	105,100	104,800	138,900	125,000	125,000		
60					1545	Technical Services	193,500	214,600	231,300	220,000	220,000		
61					1555	Other Services	0						
62							0						
63	0330-05	Hop Inspection			1090	Inspections Fees	107,600	110,000	126,700	125,000	125,000		
64					1205	Other license	0		7,800				
65													
66	0330-07	Market Reporting			1020	Regulatory License	43,400	19,600	20,000	60,000	60,000		
67					1205	Other license	0	19,100	8,300	7,500	7,500	54100	
68					1550	Postal Reimbursement	500	1,500	4,700				
69					1555	Other Services	0						
70					1715	Agricultural Products	0						
71					1745	Printed Materials, Books	0		0	0	0		
72					1770	Other Goods	5,100	13,900	35,600	30,000	30,000		0.949
73					1936	Sale of Vehicles	0						
74					3690	Other Misc. Revenue	0						
75					3635	Refund/Reimb PY Exp	0	2,500					
76							0						
77	0330-08	Bee Inspection			1035	Bee Registrations	15,400	10,600	16,500	17,500	17,500		
78					1090	Inspections Fees	100	0	0	0	0		
79					1315	Fines	0						
80					3620	Conscience Money	0						
81							0						
82	0330-09	Public Livestock			1205	Other license	2,500	1,600	1,600	1,600	1,600		
83							0						
84	0330-11	Nursery Research			1020	Regulatory License	54,900	60,900	62,900	60,000	60,000		
85					3635	Refund/Reimb.	0	2,100					
86													
87	0330-00 Summary				1020	Licence Fees	368,800	368,900	412,000	415,000	415,000		
88					1035	Bee Registrations	15,400	10,600	16,500	17,500	17,500		
89					1090	Inspections Fees	382,800	346,600	440,300	445,000	445,000		
90					1205	Other license	2,500	20,700	17,700	9,100	9,100		
91					1315	Fines	0	0	0	0	0		
92					1545	Technical Services	604,300	669,100	650,000	670,000	670,000		
93					1550	Postal Reimbursement	1,000	2,400	4,900	400	400		
94					1555	Other Services	0	0	0	0	0		
95					1715	Agricultural Products	0	0	0	0	0		
96					1770	Other Goods	12,000	19,000	39,200	37,000	37,000		
97					1745	Printed Materials, Books	900	800	800	2,000	2,000		
98					1935	Sale of Equipment	0	0	0	0	0		
99					1936	Sale of Automobiles	0	0	0	0	0		
100					3615	Contributions/Donations	0	0	0	0	0		
101					3620	Conscience Money	0	0	0	0	0		
102					3625	Insurance Settlement	0	0	4,800	0	0		
103					3635	Refund/Reimb PY Exp	0	2,500	0	0	0		
104					3640	Penalties for Late Filing	5,900	6,800	8,100	5,000	5,000		
105					3690	Other Misc. Revenue	0	0	0	0	0		
106													
107													
108	0330-00	Ag. Inspections			FUND TOTAL		\$1,393,600	\$1,447,400	\$1,594,300	\$1,601,000	\$1,601,000		
109	0330-12	Weights and Measures			1020	Licence Fees	460,600	461,000	467,100	470,000	475,000		

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
10					1545	Technical Services	35,000	45,000	46,500	47,000	47,000		
110					1770	Other Sale of Goods							
111					1935	Sale of Equipment			6,100				
112					1936	Sale of Automobiles		2,900	2,500	1,000	1,000		
113					2535	All other interest	12,300						
114					3625	Insurance Settlement							
115					3690	Other Misc. Revenue		0					
116													
117													
118	0330-12		Weights and Measures				\$507,900	\$508,900	\$522,200	\$518,000	\$523,000		
119	0330-13		Invasive Species										
120					1041	Boat Registration Fee							
121					1935	Equipment							
122					1936	Automobiles							
123					2039	Federal Reimbursements							
124					2144	Other State Grants/Contributions							
125					2515	Interest Income	59,800	16,200	16,300	35,000	35,000		
126					3625	Insurance Settlement	3,200		20,200				
127					2039	Other Fed Grd/Contr	1,300		1,200				
128					3635	Refund/Reimbursement							
129	0330-13		Invasive Species				\$64,300	\$16,200	\$37,700	\$35,000	\$35,000		
130	0332-03		Sheep Commission										
131					1025	Sheep Assessment	24,700	28,200	32,400	45,000	45,000		
132					1025	ADC-Assessment	19,000	22,500	24,700	45,000	45,000		
133					1205	ADC Assessment - Brand B	95,100	97,800	106,000	95,000	95,000		
134					1540	Professional Services							
135					1555	Other Services							
136					3645	Government Overhead	7,000	7,000	7,000	7,000	7,000		
137					1936	Sale of Vehicles							
138	0332-03		Sheep Commission				\$145,800	\$155,500	\$170,100	\$192,000	\$192,000		
139	0332-04		Feed, Fertilizer and Soil Amendment										
140					1025	Fertilizer Tonnage Tax	385,400	243,500	366,700	400,000	400,000		
141					1025	Soil Amendment Tax	23,100	13,800	47,900	25,000	25,000		
142					1035	Fertilizer Registrations	187,400	194,200	191,600	195,000	195,000		
143					1035	Feed Registrations	782,400	801,200	835,100	800,000	800,000		
144					1035	Soil Amendment Registration	176,200	183,400	196,600	175,000	175,000		
145					1315	Penalty Fees - Fines	7,300	10,100	2,600				
146					1545	Fertilizer Analysis	100						
147					1545	Feed Analysis							
148					3625	Insurance Settlement							
149					3640	Penalties for Late Filing	20,900	35,000	33,400				
150					3620	Conscience Money							
151					3635	Refund/Reimbursement							
152					1555	Other Services		100					
153					3690	Other Misc. Revenue							
154													
155	0332-04		Feed, Fertilizer and Soil Amen				\$1,582,800	\$1,481,300	\$1,673,900	\$1,595,000	\$1,595,000		
156	0332-05		Pesticides										
157					1018	Examination Fees	41,200	38,900	39,200	47,500	47,500		
158					1020	Chemigation Licenses	282,500	285,500	286,100	275,000	275,000		
159					1035	Pesticide Registrations	2,058,600	2,229,100	1,909,100	2,300,000	2,300,000		
160					1315	Civil Penalty Fees - Fines	4,500	18,000	36,500				
161					2039	Federal Reimbursements		6,000	700				
					1550	Postal							

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
10					1555	Other Services	19,400	17,700	26,700	25,000	25,000		
162					1745	Pesticide Handbooks	300		700				
163					1760	Reproduction & Xeroxing							
164		49,400			1770	Sale of Goods/Container Recycling Equipment							
165					1935	Sale of Vehicles							
166					1936	Insurance Settlement							
167					3625	Refund/Reimb.							
168					3635	Penalties for Late Filing	500	300	2,100				
169					3640								
170													
171													
172	0332-05		Pesticides				\$2,407,000	\$2,575,500	\$2,301,100	\$2,647,500	\$2,647,500		
173	0332-06		Livestock Disease Control										
174					1020	License Fees	1,500	1,900	2,300	2,000	2,000		
175					1205	Domestic Cervidae Licenses	62,600	47,800	49,500	65,000	65,000		
176					1315	Branding Fees	426,500	440,600	480,300	475,000	475,000		
177					1540	Fines	5,500		3,500				
178					1545	Professional Vet Services							
179					1550	Technical Services	401,600	426,200	470,800	450,000	450,000		
180					1735	Reimbursement for Postage	6,300	5,400	5,600	10,000	10,000		
181					3645	Supplies	5,000	500	300	1,000	1,000		
182					1936	Govt. Overhead		5,000	5,000	5,000	5,000		
183					2039	Sale of Vehicles							
184					3635	Federal Reimbursements	1,600	900	300				
185					3690	Refund/Reimb. Prior Year Ex							
186						Other							
187	0332-06		Livestock Disease Control				\$910,600	\$928,300	\$1,017,600	\$1,008,000	\$1,008,000		
188	0332-07		Dairy										
189					1020	License Fees	11,800	12,300	10,600	30,000	30,000		
190					1090	Dairy Inspections	2,031,300	2,155,400	2,204,900	2,300,000	2,300,000		
191					1205	Other Lic. And Permit							
192					1545	Technical Service							
193					1315	Penalties and Fines	2,500	10,000	5,000				
194					1555	Other Services							
195					1760	Reproduction & Xeroxing	300	800	100				
196					1935	Equipment	100		100				
197					1936	Sale of Vehicles	6,700	10,400	17,300	100,000	100,000		
198					2039	Federal Reimbursements - G	86,100	78,900	76,200				
199					3625	Insurance Settlement	7,800		3,100				
200					3635	Refund/Reimb. Prior Year Ex	3,300						
201					3650	Restitution							
202	0332-07		Dairy				\$2,151,900	\$2,267,800	\$2,317,300	\$2,430,000	\$2,430,000		
203	0332-08		Honey Advertising										
204					0550	Honey Advertising Tax	8,200	5,800	8,700	8,700	8,700		
205	0332-08		Honey Advertising										
206	0332-09		Egg										
207													
208													
209	0332-09		Egg										
210	0332-10		Organics										
211					1035	Organic Registrations	470,300	403,900	484,900	475,000	475,000		
212					1090	Organic Inspections	114,200	108,800	115,000	150,000	150,000		
213					1205	Other Lic. And Permit							
214					1936	Sale of Vehicles	0	2,300					
215					3635	Refund/Reimb. PY Expense							

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
10	0332-10		Organics										
215	0332-11		Commercial Fisheries		1020	Commercial Fisheries License	\$584,500	\$515,000	\$599,900	\$625,000	\$625,000		
216	0332-11		Commercial Fisheries		1020	Commercial Fisheries License	2,600	100	2,200	2,600	2,600		
217													
218	0332-11		Commercial Fisheries				\$2,600	\$100	\$2,200	\$2,600	\$2,600		
219	0332-12		Poultry		1090	Inspection Fee	4,700	4,700	4,700	10,000	10,000		
220													
221	0332-12		Poultry				\$4,700	\$4,700	\$4,700	\$10,000	\$10,000		
222	0332-13		Hemp		1020	License Fees			16,500	50,000	50,000		
223					1035	Registrations			3,200				
224					1205	Other license			300				
225					3640	Penalties for Late Filing			2,200				
226													
227	0332-13		Hemp				\$0	\$0	\$22,200	\$50,000	\$50,000		
228	0348-00		Federal Programs										
229					2039	Scrapie	84,400	28,500		300,000	300,000		
230					2039	Plant spec. Proj	205,800						
231					2039	Mormon Cricket	47,800	29,300	33,500				
232					2039	Weed Fire Monies - USDA F	48,900	60,000	47,900				
233					2039	Aquatic Nuisance	416,300	268,500	344,600	250,000	250,000		
234					2039	Federal Grant - EPA	125,200	54,400	35,700	70,000	70,000		
235					2039	Federal Grant - Groundwater	78,800	41,800	44,400	45,000	45,000		
236					2039	Federal Grant - Certification	121,700	47,700	89,300	50,000	50,000		
237					2039	Worker Protection	1,700	500	3,000	1,000	1,000		
238					2039	Endangered Species	170,500	158,100	155,700	200,000	200,000		
239					2039	CAPS Grant	700	5,900	30,000	3,000	3,000		
240					2039	Cal Davis	7,900			5,000	5,000		
241					2039	Grapevine	629,400	396,300	115,000	650,000	650,000		
242					2039	PCN	25,500						
243					2039	Polato Export	5,300						
244					2039	Urban Special Project		28,800	3,800				
245					2039	NRCS Nutrient	14,100	33,100	45,500	15,000	15,000		
246					2039	Honey Bee Survey	2,431,900	807,200	11,600	2,200,000	2,200,000		
247					2039	Specialty Crop - Block	566,100	436,100	379,800	750,000	750,000		
248					2039	Produce Safety	78,400	34,300	91,500	75,000	75,000		
249					2039	Forest Sage Grouse	400	81,300	81,700	20,000	20,000		
250					2039	Animal ID		100		1,500	1,500		
251					2039	Stone Fruit				400,000	400,000		
252					2039	GYIBC	472,500	260,900	198,500				
253					2039	Animal Umbrella			2,100				
254					3635	NIFA Stress Assistance		18,900	499,200	1,400,000	1,400,000		
255					2039	Refund/Reimbursement - Prior Year	654,700	1,332,800					
256						WRRDA	(305,500)	(139,100)	(301,400)	(350,000)	(350,000)		
257					2055								
258							\$5,880,500	\$4,000,200	\$4,452,100	\$6,085,500	\$6,085,500		
259	0348-00		Federal Programs										
260	0401-01		Seminars and Publications										
261					1205	Other Permits & Fees	26,100	900	2,600	50,000	50,000		
262					1555	Sale of Other Services	43,700		700				
263					1936	Sale of Trich Pouches							
264					2144	Sale of Automobiles							
265					3625	Other State Grants & Contrib	37,500	61,400	37,500	37,500	37,500		
266					3635	Insurance Settlement	1,200						
267					3633	Refund/Reimbursement - Prior Year	8,900						

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue		
10	SIGNIFICANT ASSUMPTIONS												
320													
321													
322													
323													

Provide Details for any Significant Assumptions Listed

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: General Fund

10000

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	(399,700)	(969,700)	(969,700)	(969,700)
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

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

12501

Sources and Uses:

ent receipts, indirect costs receipts from Federal Grants, sale of Idaho Statistical Bulletins, and assessments of administrative charges for the department on the various special revenue funds administered by the agency. Administrative expenses of the Department of Agriculture, including salary or wages, travel, supplies, 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)	(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	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	900,700	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	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	1,361,400	1,178,400	912,100
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

Fund: 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 pre-pay 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:

Analysis of Fund Balances

210

Agency: Department of Agriculture

16200

Fund: Animal Damage Control Account

Sources and Uses:

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 State 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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	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	0	0	0	0	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	100,000	100,000	100,000	100,000	100,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	100,000	100,000	100,000	100,000	100,000
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	100,000	100,000	100,000	100,000	100,000
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	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)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct

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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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.

	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

210

Fund: Ag Department Inspection Acct: FundSeed Lab

33002

Sources and Uses:

Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costs related 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. Reappropriation (Legislative 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	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	891,300	968,800	1,126,500	1,247,200	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
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. 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
19. Current Year Cash Expenditures	241,800	212,500	239,300	375,000	375,000
19a. 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. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	649,400	756,300	887,200	872,200	857,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	649,400	756,300	887,200	872,200	857,200
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

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 inspection 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

Note:

Analysis of Fund Balances

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

This fund includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for registering the products 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 administer the programs.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	103,700	133,100	169,300	174,000	137,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	103,700	133,100	169,300	174,000	137,500
04. Revenues (from Form B-11)	49,000	56,600	68,600	97,500	97,500
05. Non-Revenue Receipts and Other Adjustments	0	800	2,100	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	152,700	190,500	240,000	271,500	235,000
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	900	0	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, 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	66,000	134,000	134,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,600	20,300	66,000	134,000	134,000
20. Ending Cash Balance	133,100	169,300	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 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	169,300	174,000	137,500	101,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	133,100	169,300	174,000	137,500	101,000
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

Fund: 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.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	79,600	83,100	81,900	84,200	81,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	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. 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

und: 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

Note:

of Fund Balances

210

Department of Agriculture

33011

Ag Department Inspection Acct: Nursery Research/Education

and Uses:

30 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of water 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
Beginning Free Fund Balance	152,900	164,100	189,500	198,300	183,300
Encumbrances as of July 1	0	0	0	0	0
Appropriation (Legislative Carryover)	0	0	0	0	0
Beginning Cash Balance	152,900	164,100	189,500	198,300	183,300
Revenues (from Form B-11)	54,900	63,000	62,900	60,000	60,000
Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
Statutory Transfers In	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Total Available for Year	207,800	227,100	252,400	258,300	243,300
Statutory Transfers Out	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0
Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
Original Appropriation	75,000	75,000	75,000	75,000	75,000
Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
Reversions and Continuous Appropriations	(31,300)	(37,400)	(20,900)	0	0
Current Year Reappropriation	0	0	0	0	0
Reserve for Current Year Encumbrances	0	0	0	0	0
Current Year Cash Expenditures	43,700	37,600	54,100	75,000	75,000
Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	43,700	37,600	54,100	75,000	75,000
Ending Cash Balance	164,100	189,500	198,300	183,300	168,300
Prior Year Encumbrances as of June 30	0	0	0	0	0
Current Year Encumbrances as of June 30	0	0	0	0	0
Current Year Reappropriation	0	0	0	0	0
Borrowing Limit	0	0	0	0	0
Ending Free Fund Balance	164,100	189,500	198,300	183,300	168,300
Investments Direct by Agency (GL 1203)	0	0	0	0	0
Ending Free Fund Balance Including Direct Investments	164,100	189,500	198,300	183,300	168,300
Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

210

Agency: Department of Agriculture

33012

Fund: Ag Department Inspection Acct: Weights & Measures

Sources and Uses:

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 Weigh 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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	627,500	337,100	165,400	171,700	50,700
02. Encumbrances as of July 1	0	336,900	527,500	27,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	627,500	674,000	692,900	198,700	50,700
04. Revenues (from Form B-11)	507,900	508,900	522,200	518,000	523,000
05. Non-Revenue Receipts and Other Adjustments	0	200	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	1,135,400	1,183,100	1,215,100	716,700	573,700
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	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	708,900	899,000	829,500
14. Prior Year Reappropriations, Supplementals, Recessions	(800)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	6,100	0	0
16. Reversions and Continuous Appropriations	(143,500)	(281,800)	(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	461,400	431,100	488,800	639,000	569,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	798,300	681,400	515,800	639,000	569,500
20. Ending Cash Balance	674,000	692,900	198,700	50,700	4,200
21. Prior Year Encumbrances as of June 30	0	277,200	0	0	0
22. Current Year Encumbrances as of June 30	336,900	250,300	27,000	0	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	165,400	171,700	50,700	4,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	337,100	165,400	171,700	50,700	4,200
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

und: Ag Department Inspection Acct: Invasive Species Fund

33013

Sources and Uses:

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).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,552,500	2,867,800	4,093,100	4,393,700	3,148,800
02. Encumbrances as of July 1	0	0	0	218,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,552,500	2,867,800	4,093,100	4,612,400	3,148,800
04. Revenues (from Form B-11)	64,300	16,200	37,700	35,000	35,000
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	1,443,000	1,690,600	1,493,300	1,300,000	1,300,000
08. Total Available for Year	4,059,800	4,574,600	5,624,100	5,947,400	4,483,800
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	218,700	0
13. Original Appropriation	1,468,500	1,531,200	1,784,900	2,579,900	2,445,700
14. Prior Year Reappropriations, Supplementals, Recessions	(1,100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,200	500	20,200	0	0
16. Reversions and Continuous Appropriations	(278,600)	(1,050,200)	(574,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(218,700)	0	0
19. Current Year Cash Expenditures	1,192,000	481,500	1,011,700	2,579,900	2,445,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,192,000	481,500	1,230,400	2,579,900	2,445,700
20. Ending Cash Balance	2,867,800	4,093,100	4,612,400	3,148,800	2,038,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	218,700	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,867,800	4,093,100	4,393,700	3,148,800	2,038,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,867,800	4,093,100	4,393,700	3,148,800	2,038,100
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

Fund: 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Sources and Uses:

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
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. 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	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)	(157,600)	(90,500)	0	0
17. Current Year Reappropriation	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	278,200	278,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	95,800	120,200	187,700	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	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	162,500	204,300	184,200	98,000	11,800
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	98,000	11,800
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

Fund: Agricultural Fees: Commercial Feed & Fertil

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
01. 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
02a. 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
08. Total Available for Year	5,287,000	5,238,100	5,059,700	4,983,600	4,372,300
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	1,600	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, 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
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	3,385,700	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
24. Ending Free Fund Balance	3,755,200	3,385,700	3,286,700	2,777,300	2,266,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,755,200	3,385,700	3,286,700	2,777,300	2,266,600
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

Fund: Agricultural Fees: Pesticide FundFund

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 to 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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) Fund. 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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	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	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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Idaho Honey Advertising Fund

33208

Sources and Uses:

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 decreased 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 advertise 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
02. Encumbrances as of July 1	0	0	0	0	0
02a. 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	0	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	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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Egg Inspections Fund

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
02a. 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

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	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
08. 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	0	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	490,800	375,200	247,000
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

Fund: 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 violating the money 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:

s of Fund Balances

210

33212

Department of Agriculture

Agricultural Fees: Poultry Inspection Fund

and Uses:

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 required ISDA inspection. The agency sees the potential additional facilities as the market grows. Initial FY 2013 funding provided for the equivalent of tion statewide. The ong

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
Beginning Free Fund Balance	3,500	6,900	7,200	7,200	3,700
Encumbrances as of July 1	0	0	0	0	0
Reappropriation (Legislative Carryover)	0	0	0	0	0
Beginning Cash Balance	3,500	6,900	7,200	7,200	3,700
Revenues (from Form B-11)	4,700	4,700	4,700	10,000	10,000
Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
Statutory Transfers In	0	0	0	0	0
Operating Transfers In	0	0	0	0	0
Total Available for Year	8,200	11,600	11,900	17,200	13,700
Statutory Transfers Out	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0
Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
Original Appropriation	53,500	53,500	53,500	53,500	53,500
Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
Reversions and Continuous Appropriations	(52,200)	(49,100)	(48,800)	(40,000)	(40,000)
Current Year Reappropriation	0	0	0	0	0
Reserve for Current Year Encumbrances	0	0	0	0	0
Current Year Cash Expenditures	1,300	4,400	4,700	13,500	13,500
Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,300	4,400	4,700	13,500	13,500
Ending Cash Balance	6,900	7,200	7,200	3,700	200
Prior Year Encumbrances as of June 30	0	0	0	0	0
Current Year Encumbrances as of June 30	0	0	0	0	0
Current Year Reappropriation	0	0	0	0	0
Borrowing Limit	0	0	0	0	0
Ending Free Fund Balance	6,900	7,200	7,200	3,700	200
Investments Direct by Agency (GL 1203)	0	0	0	0	0
Ending Free Fund Balance Including Direct Investments	6,900	7,200	7,200	3,700	200
Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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
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)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Federal (Grant)

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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

und: 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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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.

	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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

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

40303

Sources and Uses:

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	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	2,681,700
04. Revenues (from Form B-11)	96,000	49,400	36,300	83,000	83,000
05. Non-Revenue Receipts and Other Adjustments	108,300	122,200	97,300	120,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	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	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	169,600	169,600	169,600	169,800	169,800
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	(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	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)	1,143,200	1,161,700	1,177,300	1,140,000	1,140,000
24b. Ending Free Fund Balance Including Direct Investments	3,497,600	3,685,000	3,825,800	3,821,700	3,834,900
26. Outstanding Loans (if this fund is part of a loan program)	534,700	393,900	281,000	175,000	75,000

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

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.

	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
02a. 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	8,031,300	7,278,700	(1,138,700)	(3,289,400)
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

Fund: Rural Rehabilitation Funds

49000

Sources and Uses:

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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Fund: 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

	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:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Ind: Indemnity Funds: Seed Indemnity Fund

49102

Sources and Uses:

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
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	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:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	General Fund	FUND CODE:	0001	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 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				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	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	600,000	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	(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				1,129,400	(17,300)	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	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				1,129,400	(417,000)	(969,700)	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,129,400	(417,000)	(969,700)	0	0
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.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year: 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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Sources and Uses: Funds are transferred from Fish and Game and disbursed to Animal Damage Control Districts for Rodent Control.

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		Suspense, borrowing limit	0	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:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			100,000	100,000	100,000	100,000	100,000
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			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)			0	0	0	0	0

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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Sources and Uses: Funds are collected through Indirect Fees charged to dedicated programs throughout the agency. Additional revenues are collected for indirect charges for administration of federal grants. These funds are used to pay for administrative costs and services of the Agency.

FUND NAME:	Admin. and Accounting	FUND CODE:	0125-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				1,183,900	1,157,500	1,271,600	1,048,700	865,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,183,900	1,157,500	1,271,600	1,048,700	865,700
4. Revenues (from Form B-11)				1,000,700	921,500	993,000	1,026,500	1,026,500
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	(305,500)	(139,100)	(301,400)		
6. Statutory Transfers in:			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
11. Non-Expenditure Disbursements and Other Adjustments			Refunds, Clearing, P-card pymts	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, 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				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	900,700	1,209,500	1,292,800
20. Ending Cash Balance				1,157,500	1,271,600	1,361,400	865,700	599,400
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				1,157,500	1,271,600	1,361,400	865,700	599,400
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	1,361,400	865,700	599,400
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.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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.

FUND NAME:	Facilities Maintenance	FUND CODE: 0125-02	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			85,100	97,300	91,000	82,200	56,600
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			85,100	97,300	91,000	82,200	56,600
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	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	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	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			333,800	335,000	340,000	350,600	353,800
14. Prior Year Reappropriations, Supplementals, Rescissions			(300)	0	0	0	0
15. Non-cogs, 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			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)							

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

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Sources and Uses: Revenues collected for services and inspections. Revenue are also collected 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
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	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	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)							

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

Page _____ of _____

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
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			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				1,236,000	1,239,700	1,238,800	1,266,300	1,170,800
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				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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year: 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costs related to the services of the seed lab.

FUND NAME:	Agriculture Inspection - Seed Lab	FUND CODE:	0330-02	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				592,600	649,500	756,300	887,200	872,197
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				592,600	649,500	756,300	887,200	872,197
4. Revenues (from Form B-11)				298,700	319,400	370,200	360,000	360,000
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				891,300	968,900	1,126,500	1,247,200	1,232,197
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	100	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, Rescissions				0	0	0	3	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. 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
19. Current Year Cash Expenditures				241,800	212,500	239,300	375,003	375,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				241,800	212,500	239,300	375,003	375,000
20. Ending Cash Balance				649,500	756,300	887,200	872,197	857,197
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				649,500	756,300	887,200	872,197	857,197
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				649,500	756,300	887,200	872,197	857,197
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.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: July 8, 2268 or Revision Request Date: _____ Page _____ of _____

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 inspection program.

FUND NAME:	Agriculture Inspection - Hop	FUND CODE:	0330-05	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	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	90,000	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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Agriculture

Original Request Date: September 1, 2022

Request for Fiscal Year: 2024

Agency Number: 210

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or Revision Request Date:

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

FUND NAME:	Agriculture Inspection - Market Reporting	FUND CODE:	0330-07	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	68,600	97,500	97,500
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	2,100		
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				152,700	189,700	240,100	269,500	233,000
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	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	66,000	134,000	134,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				19,600	20,300	66,000	134,000	134,000
20. Ending Cash Balance				133,100	169,400	172,000	135,500	99,000
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				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	99,000
26. Outstanding Loans (if this fund is part of a loan program)				133,100	169,400	172,000	135,500	99,000

*Note:

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

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

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.

FUND NAME:	Agriculture Inspection - Bee Inspection	FUND CODE:	0330-08	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				79,600	83,100	81,900	84,200	81,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				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
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:			Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:			Fund or Reference:	0	0	0	0	0
8. Total Available for Year				95,100	93,700	98,400	101,700	99,200
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	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, 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	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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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.

FUND NAME:	Agriculture Inspection - Public Livestock	FUND CODE: 0330-09	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			8,500	9,100	10,500	11,300	8,200
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			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	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	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			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)							

*Note:

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

FUND NAME:	Agriculture Inspection - Abandoned Orchards	FUND CODE: 0330-10	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			7,600	7,600	7,600	7,600	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			7,600	7,600	7,600	7,600	0
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			7,600	7,600	7,600	7,600	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		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	7,600	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			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	0	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	7,600	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)			7,600	7,600	7,600	0	0

*Note:

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

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8/31/2022

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: All of the 130 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of dam and water inlets, effluent control facilities, and provision of receipts to purchasers. The uses of the fund are for inspections, licensing, and administrative costs.

FUND NAME:	Agriculture Inspection - Nursery Research	FUND CODE: 0330-11	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	63,000	62,900	60,000	60,000
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			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			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			164,100	189,500	198,300	183,300	168,300
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.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

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 2023 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	336,900	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	708,900	899,000	829,500
14. Prior Year Reappropriations, Supplementals, Rescissions				(800)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				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				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	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)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 **or Revision Request Date:** _____ **Page** _____ **of** _____

Sources and Uses: Licensing of watercraft that is collected by Parks and Recreation and then passed through to ISDA. Costs for inspection stations, administration of overall program, monitoring, testing, and other eradication costs related to all invasive species.

FUND NAME:	Invasive Species Fund	FUND CODE:	0330-13	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				2,552,500	2,867,800	4,093,100	4,393,700	3,148,800
2. Encumbrances as of July 1				0	0	0	218,700	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				2,552,500	2,867,800	4,093,100	4,612,400	3,148,800
4. Revenues (from Form B-11)				64,300	16,200	37,700	35,000	35,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	0		
6. Statutory Transfers in:			Fund or Reference:	0	0			
7. Operating Transfers in:			Fund or Reference:	1,443,000	1,690,600	1,493,300	1,300,000	1,300,000
8. Total Available for Year			Boat Licenses from Parks & Rec.	4,059,800	4,574,600	5,624,100	5,947,400	4,483,800
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	218,700	0
13. Original Appropriation				1,468,500	1,531,200	1,784,900	2,579,900	2,445,700
14. Prior Year Reappropriations, Supplementals, Rescissions				(1,100)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				3,200	500	20,200	0	0
16. Reversions and Continuous Appropriations				(278,600)	(1,050,200)	(574,700)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(218,700)	0	0
19. Current Year Cash Expenditures				1,192,000	481,500	1,011,700	2,579,900	2,445,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,192,000	481,500	1,230,400	2,579,900	2,445,700
20. Ending Cash Balance				2,867,800	4,093,100	4,612,400	3,148,800	2,038,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	218,700	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,867,800	4,093,100	4,393,700	3,148,800	2,038,100
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				2,867,800	4,093,100	4,393,700	3,148,800	2,038,100
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

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Sources and Uses: Eradication and monitoring of exotic pests. These uses are reimbursed through general fund.

FUND NAME:	Pest Deficiency Warrant	FUND CODE:	0331	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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				(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	0	0
6. Statutory Transfers in:			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	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			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				(278,900)	(368,300)	(450,000)	(400,000)	(400,000)
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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

FUND NAME:	Sheep and Goat Health Board	FUND CODE:	0332-03	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				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:			Fund or Reference:	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:			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, Rescissions				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)	(50,000)	(50,000)
17. Current Year Reappropriation				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				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				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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Registration and tonnage fees are collected for commercial 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
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 Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

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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:	0332-05	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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			Suspense, borrowing limit	2,500	5,900	1,600		
6. Statutory Transfers in:			Fund or Reference:	0	0	0		
7. Operating Transfers in:			Fund or Reference:	0	0	0		
8. Total Available for Year				5,033,800	5,487,200	5,502,600	5,448,100	4,381,700
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	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				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)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

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.

FUND NAME:	Livestock Disease Control	FUND CODE:	0332-06	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				2,508,000	2,609,600	1,729,000	1,827,100	1,440,400
2. Encumbrances as of July 1				0	52,700	34,000	56,800	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				2,508,000	2,662,300	1,763,000	1,883,900	1,440,400
4. Revenues (from Form B-11)				910,600	928,300	1,017,600	1,008,000	1,008,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	10,200	9,900	9,800		
6. Statutory Transfers in: Elk License Plate			Fund or Reference:	24,100	24,600	30,900		
6. Statutory Transfers in: Swine			Fund or Reference:	0	0	0	0	0
8. Total Available for Year				3,452,900	3,625,100	2,821,300	2,891,900	2,448,400
9. Statutory Transfers Out:			Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: Swine			Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			Refunds, Clearing, P-card pymts	10,200	9,300	9,800		
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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	66,300	334,600	332,900	590,000	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	66,300	387,000	360,700	590,000	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	0	4,100	0	0	0
6. Statutory Transfers in:	0	0	0	0	0
7. Operating Transfers in:	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:	0	0	0	0	0
10. Operating Transfers Out:	0	0	0	0	0
11. Non-Expenditure Disbursements 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, 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	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)					

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

Page ____ of ____

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 NAME:	Honey Advertising	FUND CODE: 0332-08	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. 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
3. Beginning Cash Balance			36,500	39,400	37,800	45,900	37,900
4. Revenues (from Form B-11)			8,200	5,800	8,800	8,700	8,700
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			44,700	45,200	46,600	54,600	46,600
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			16,700	16,700	16,700	16,700	16,700
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			(11,400)	(9,300)	(16,000)	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			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	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)							

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year: 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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, administration and enforcement of the Egg and Egg Products program - Title 37 Chapter 15 Idaho Code.

FUND NAME:	FUND CODE:	0332-09	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			619,800	657,300	424,100	481,900	419,800
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			619,800	657,300	424,100	481,900	419,800
4. Revenues (from Form B-11)			123,100	100,300	180,200	181,600	181,600
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			742,900	757,600	604,300	663,500	601,400
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			188,400	473,700	232,400	243,700	246,200
14. Prior Year Reappropriations, Supplementals, Rescissions			(300)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, 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	122,400	243,700	246,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			85,600	333,500	122,400	243,700	246,200
20. Ending Cash Balance			657,300	424,100	481,900	419,800	355,200
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	481,900	419,800	355,200
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			657,300	424,100	481,900	419,800	355,200
26. Outstanding Loans (if this fund is part of a loan program)			0	0	0	0	0

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Agriculture

Original Request Date: September 1, 2022

Request for Fiscal Year : 2024

Agency Number: 210

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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.

FUND NAME:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance	620,900	568,600	490,100	490,800	375,200
2. Encumbrances as of July 1	0	0	0	0	0
2a. Reappropriation (Legislative Carryover)	0	0	0	0	0
3. Beginning Cash Balance	620,900	568,600	490,100	490,800	375,200
4. Revenues (from Form B-11)	584,500	515,000	599,900	625,000	625,000
5. Non-Revenue Receipts and Other Adjustments	2,600	13,000	2,100		
6. Statutory Transfers In:	0	0	0		
7. Operating Transfers In:	0	0	0	0	0
8. Total Available for Year	1,208,000	1,096,600	1,092,100	1,115,800	1,000,200
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	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, Rescissions	(1,000)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, 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	0	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	490,800	375,200	247,000
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.

FY 2024 B-12.xlsx 0332-10

8/31/2022

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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.

FUND NAME:	Commercial Fisheries	FUND CODE: 0332-11	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		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			5,500	3,300	5,300	5,300	5,000
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			9,900	9,900	9,900	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			(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)			3,200	3,100	2,700	2,400	2,100

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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

FUND NAME:	Poultry	FUND CODE: 0332-12	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			3,500	6,900	7,200	7,200	3,700
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			3,500	6,900	7,200	7,200	3,700
4. Revenues (from Form B-11)			4,700	4,700	4,700	10,000	10,000
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			8,200	11,600	11,900	17,200	13,700
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			53,500	53,500	53,500	53,500	53,500
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			(52,200)	(49,100)	(48,800)	(40,000)	(40,000)
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			1,300	4,400	4,700	13,500	13,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			1,300	4,400	4,700	13,500	13,500
20. Ending Cash Balance			6,900	7,200	7,200	3,700	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			6,900	7,200	7,200	3,700	200
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			6,900	7,200	7,200	3,700	200
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.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

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Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

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 shipping costs.

FUND NAME:	HEMP	FUND CODE:	0332-13	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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				0	0	0	22,200	45,200
4. Revenues (from Form B-11)				0	0	22,200	50,000	50,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	600		
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	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	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, 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	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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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

FUND NAME:	FUND CODE:	0348-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Federal Grants							
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	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			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)							

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

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Sources and Uses: Idaho Code 22-103. This account handles marketing program revenue. Many of the agency's international activities are funded through the Western US Agricultural Trade Association (WUSATA). All reimbursed WUSATA expenses go through this account. Participation fees collected for seminars and other events including Governor's trade missions and corresponding expenses also go through this account as well as Idaho Commerce's portion of the

FUND NAME:	Seminars and Publications	FUND CODE:	0401-01	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				159,700	164,600	163,800	136,200	89,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				159,700	164,600	163,800	136,200	89,800
4. Revenues (from Form B-11)				117,400	62,300	61,900	137,500	137,500
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	10,400	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				287,500	227,000	225,700	273,700	227,300
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	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, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, 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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

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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 testing.

FUND NAME:	Quality Assurance Lab	FUND CODE:	0402-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance				229,300	208,700	297,600	342,500	327,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				229,300	208,700	297,600	342,500	327,600
4. Revenues (from Form B-11)				445,900	436,400	423,300	520,000	520,000
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				675,200	645,100	720,900	862,500	847,600
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				497,600	512,400	507,100	534,900	564,400
14. Prior Year Reappropriations, Supplementals, Rescissions				(700)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, 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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

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Sources and Uses: The REDIFIT program (Rural Economic Development and Integrated Freight Transportation) program, authorized under Title 49, Chapter 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 interest funds allow. Some funding is used for program management costs.

FUND NAME:	RediFit Intermodel Transportation	FUND CODE: 0403-03	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
1. Beginning Free Fund Balance			2,154,000	2,354,400	2,523,300	2,648,500	2,681,700
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			2,154,000	2,354,400	2,523,300	2,648,500	2,681,700
4. Revenues (from Form B-11)			96,000	49,400	36,300	83,000	83,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	108,300	122,200	97,300	120,000	100,000
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in: Principal Payments		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			2,358,300	2,526,000	2,656,900	2,851,500	2,864,700
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: Investment		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			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)	(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	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	3,666,500	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 administering the program, personnel, operating and capital outlay.

FUND NAME:	FF&V	FUND CODE:	0486-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	0
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			Suspense, borrowing limit	481,000	623,500	1,340,300	0	0
6. Statutory Transfers in:			Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:			Fund or Reference:	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:			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	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)								

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

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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 loans for rural economic development purposes for individuals and organizations who can not obtain credit from conventional sources. A small portion of the program funds can be used for administrative purposes.

FUND NAME:	Rural Rehabilitation Loan	FUND CODE: 0490-00	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 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	Suspense, borrowing limit		13,400	5,200	4,300	3,800	3,200
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			312,100	318,700	324,200	328,900	305,300
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			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

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____

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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 administering 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
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		Suspense, 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, 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			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)							

*Note:

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

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2024

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: September 1, 2022 or Revision Request Date: _____ Page _____ of _____

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 administering 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
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				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
5. 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		
8. Total Available for Year				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	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
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				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)								

*Note:

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

Agency/Department: Department of Agriculture

Budgeted Division: Department of Agriculture

Budgeted Program: Administration

Original Request Date: 9/1/2022

Revision Date:

Fund Name: General

Budget Submission Page # of

Agency Number: 210

Luma Fund Number: 10000

Appropriation (Budget) Unit: AGAA

Fiscal Year: 2024

Fund Name: General

Budget Submission Page # of

Historical Fund #: 0001-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.81	683,644	85,125	150,073	918,842	8,513	(2,474)	6,038
		Board & Group Positions	2		988	0	85	1,073			
		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			
		Retire Cd									
		Adjustment Description / Position Title									
		Remove group	2	0.00	(1,000)	0	(94)	(1,094)	0	0	0
0019	01231	Fill Vacant Admin Assistant 2	1	1.00	35,000	12,500	7,832	55,332	1,250	(140)	1,110
0304	04245	Fill Vacant Financial Specialist	1	0.31	10,600	3,875	2,372	16,847	388	(42)	345
		Estimated Salary Needs:									
		Permanent Positions	1	8.12	729,244	101,500	160,277	991,021	10,150	(2,657)	7,493
		Board & Group Positions	2	0.00	(12)	0	(9)	(21)	0	0	0
		Estimated Salary and Benefits		8.12	729,232	101,500	160,268	990,999	10,150	(2,657)	7,493
		Adjusted Over or (Under) Funding:	Orig. Approp	0.22	(5,813)	(809)	(1,277)	(7,899)			
			Est. Expend	0.22	(5,832)	(800)	(1,268)	(7,899)			
			Base	0.22	(5,832)	(800)	(1,268)	(7,899)			
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
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.											
DU		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	983,100	8.34	723,419	100,691	158,990	983,100			
		Rounded Appropriation		8.34	723,400	100,700	159,000	983,100			
		Appropriation Adjustments:									
5.00		FY 2023 TOTAL APPROPRIATION		8.34	723,400	100,700	159,000	983,100			
		Expenditure Adjustments:									
7.00		FY 2023 ESTIMATED EXPENDITURES		8.34	723,400	100,700	159,000	983,100			
		Base Adjustments:									
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY 24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		8.34	723,400	100,700	159,000	983,100			
10.12		Change in Variable Benefits Costs				10,200	(2,700)	10,200			
10.61		CEC for Permanent Positions	1.00%		7,300	0	1,600	8,900			
10.62		CEC for Temp/Group Positions	1.00%		0	0	0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		8.34	730,700	110,900	157,900	999,500			
13.00		FY 2024 TOTAL REQUEST		8.34	730,700	110,900	157,900	999,500			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	12501
Budgeted Program	Administration	Appropriation (Budget) Unit	AGAA
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Historical Fund #:	0125-01
Fund Name: Administration and Accounting Services		Budget Submission Page #	of

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	9.34	617,398	119,875	137,620	874,893	11,988	(2,470)	9,518
		Board & Group Positions	2		2,150	0	894	3,044			
		TOTAL FROM WSR		9.34	619,549	119,875	138,513	877,937	11,988	(2,470)	9,518
		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			
		Relire Cd	Adjustment Description / Position Title								
0201	01114	R1	1	0.02	1,000	250	224	1,474			
0036	04244	R1	1	1.00	56,700	12,500	12,688	81,888	1,250	(227)	1,023
0304	04245	R1	1	0.67	27,500	8,375	6,154	42,029	838	(110)	728
0309	01716	R1	1	0.20	15,600	2,500	3,491	21,591	250	(92)	188
Estimated Salary Needs:											
		Permanent Positions	1	11.23	718,198	143,500	160,176	1,021,874	14,350	(2,873)	11,477
		Board & Group Positions	2	0.00	0	0	691	692	0	0	0
		Estimated Salary and Benefits		11.23	718,199	143,500	160,867	1,022,566	14,350	(2,873)	11,477
		Adjusted Over or (Under) Funded:	Orig. Approp Est. Expend	0.43	28,329	5,660	6,345	40,334	Calculated overfunding is 3.9% of Original Appropriation		
			Base	0.43	28,301	5,700	6,333	40,334	Calculated overfunding is 3.9% of Est. Expenditures		
				0.43	28,301	5,700	6,333	40,334	Calculated overfunding is 3.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	11.66	746,527	149,160	167,212	1,062,900			
	Rounded Appropriation	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			
7.00	Expenditure Adjustments:								
	FY 2023 ESTIMATED EXPENDITURES	11.66	746,500	149,200	167,200	1,062,900			
	Base Adjustments:								
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		14,400			
10.12	Change in Variable Benefits Costs				(2,900)	(2,900)			
10.61	CEC for Permanent Positions	1.00%	7,200		1,600	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			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	12502
Budgeted Program	Administration	Appropriation (Budget) Unit	AGAA
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Facilities Maintenance
		Budget Submission Page #	of
		Historical Fund #:	0125-02

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.00	79,518	25,000	17,794	122,312	2,500	(318)	2,182
		Board & Group Positions	2		61,808	0	82,659	204,972	2,500	(318)	2,182
		TOTAL FROM WSR		2.00	141,326	25,000	38,646				
		FY 2023 ORIGINAL APPROPRIATION	177,500	2.00	122,385	21,649	33,466	177,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(18,941)	(3,351)	(5,180)	(27,472)	Calculated underfunding is (15.5%) of Original Appropriation		
		Retire Cd									
		Adjustment Description / Position Title									
		Remove Group	2	0.00	(25,200)	0	(2,371)	(27,571)	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	79,518	25,000	17,794	122,312	2,500	(318)	2,182
		Board & Group Positions	2	0.00	36,608	0	18,480	55,088	0	0	0
		Estimated Salary and Benefits		2.00	116,126	25,000	36,274	177,400	2,500	(318)	2,182
		Adjusted Over or (Under) Funded:	Orig. Approp	0.00	65	14	20	100	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.00	74	0	26	100	Calculated overfunding is .1% of Est. Expenditures		
			Base	0.00	74	0	26	100	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance ---->

DU	FY 2023 ORIGINAL APPROPRIATION	FY 2023 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	177,500	25,014	36,295	177,500			
		25,000	36,300	177,500			
5.00		25,000	36,300	177,500			
7.00		25,000	36,300	177,500			
9.00							
10.11							
10.12							
10.61							
10.62							
11.00							
13.00							

Agency/Department: Department of Agriculture

Budgeted Division: Department of Agriculture

Budgeted Program: Animal Industries

Original Request Date: 9/1/2022

Revision Date:

Revision #:

Agency Number: 210

Luma Fund Number: 10000

Appropriation (Budget) Unit: AGAB

Fiscal Year: 2024

Fund Name: General

Budget Submission Page #: 0001-00

Historical Fund #: of

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	23.13	1,402,778	290,375	313,560	2,006,714	29,038	(5,611)	23,426
		Board & Group Positions	2		7,824	0	901	8,725			
		TOTAL FROM WSR		23.13	1,410,602	290,375	314,461	2,015,439	29,038	(5,611)	23,426
		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 (1.7%) of Original Appropriation		
		Retire Cd									
		Adjustment Description / Position Title									
		Remove group funding	2	0.00	(7,800)	0	(7,804)	(8,534)	0	0	0
0205	01015	Fill Range Management Specialist position	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
1195	01103	Adjust to full ftp - Marple	1	0.10	6,600	1,250	1,477	9,327	125	(26)	89
0020	01103	Move To Egg 0332-09/Dana	1	(0.80)	(41,000)	(10,000)	(9,175)	(60,175)	(1,000)	164	(836)
1106	00264	Move Veterinarian Bureau Chief	1	(0.40)	(41,000)	(5,000)	(9,175)	(55,175)	(500)	164	(336)
0130	01104	Move TRS to dedicated	1	(0.52)	(17,200)	(6,500)	(3,849)	(27,549)	(650)	69	(581)
		Estimated Salary Needs:									
		Permanent Positions	1	22.51	1,372,478	282,625	306,780	1,961,883	28,263	(5,490)	22,773
		Board & Group Positions	2	0.00	24	0	167	191	0	0	0
		Estimated Salary and Benefits		22.51	1,372,502	282,625	306,947	1,962,074	28,263	(5,490)	22,773
		Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	0.00	14,218	2,928	3,180	20,326	Calculated overfunding is 1.0% of Original Appropriation		
				0.00	14,198	2,975	3,153	20,326	Calculated overfunding is 1.0% of Est. Expenditures		
			Base	0.00	14,198	2,975	3,153	20,326	Calculated overfunding is 1.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	22.51	1,386,720	285,553	310,127	1,982,400			
	Rounded Appropriation	22.51	1,386,700	285,600	310,100	1,982,400			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	22.51	1,386,700	285,600	310,100	1,982,400			
7.00	Expenditure Adjustments:								
	FY 2023 ESTIMATED EXPENDITURES	22.51	1,386,700	285,600	310,100	1,982,400			
	Base Adjustments:								
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs	22.51	1,386,700	285,600	310,100	1,982,400			
10.12	Change in Variable Benefits Costs			28,300	(5,500)	28,300			
10.61	CEC for Permanent Positions		13,700	3,000	0	16,700			
10.62	CEC for Temp/Group Positions		0	0	0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	22.51	1,400,400	313,900	307,600	2,021,900			
13.00	TOTAL REQUEST	22.51	1,400,400	313,900	307,600	2,021,900			

Agency/Department: Department of Agriculture
Budgeted Division: Department of Agriculture
Budgeted Program: Animal Industries

Original Request Date: 9/1/2022
Revision Date: Revision #:

Agency Number: 210
Luma Fund Number: 33206
Appropriation (Budget) Unit: AGAB
Fiscal Year: 2024

Fund Name: Agricultural Fees - Livestock Disease Control
Historical Fund #: 0332-06

Budget Submission Page # of

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	10.32	632,132	129,000	141,415	902,547	12,900	(2,529)	10,371
		Board & Group Positions	2		17,312	0	3,538	20,850			
		TOTAL FROM WSR		10.32	649,445	129,000	144,953	923,397	12,900	(2,529)	10,371
		FY 2023 ORIGINAL APPROPRIATION	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		
		Retire Cd									
0032	07409 R1	Fill Microbiologist	1	1.00	59,800	12,500	13,381	85,681	1,250	(239)	1,011
0198	07409 R1	Move to Dairy program	1	(1.00)	(56,000)	(12,500)	(12,631)	(81,031)	(1,250)	224	(1,026)
0250	07426 R1	Move to Federal from Dedicated	1	(1.00)	(33,100)	(12,500)	(7,407)	(53,007)	(1,250)	132	(1,119)
0305	00186 R1	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	1	0.52	17,200	6,500	3,849	27,549	650	(69)	581
		Estimated Salary Needs:									
		Permanent Positions	1	9.04	540,032	113,000	120,805	773,838	11,300	(2,160)	9,140
		Board & Group Positions	2	0.00	17,312	0	3,538	20,850	0	0	0
		Estimated Salary and Benefits		9.04	557,345	113,000	124,344	794,688	11,300	(2,160)	9,140
		Adjusted Over or (Under) Funding:	Orig. Approp	1.26	68,248	13,837	15,226	97,312	Calculated overfunding is 10.9% of Original Appropriation		
			Est. Expend	1.26	68,255	13,800	15,256	97,312	Calculated overfunding is 10.9% of Est. Expenditures		
			Base	1.26	68,255	13,800	15,256	97,312	Calculated overfunding is 10.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	10.30	625,593	126,837	139,570	892,000			
	Rounded Appropriation	10.30	625,600	126,800	139,600	892,000			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	10.30	625,600	126,800	139,600	892,000			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	10.30	625,600	126,800	139,600	892,000			
	Base Adjustments:								
9.00	FY 2024 BASE	10.30	625,600	126,800	139,600	892,000			
10.11	Change in Health Benefit Costs			11,300	(2,200)	11,300			
10.12	Change in Variable Benefits Costs				1,200	6,600			
10.61	CEC for Permanent Positions	1.00%	5,400	200	0	200			
10.62	CEC for Temp/Group Positions	1.00%	200						
11.00	FY 2024 PROGRAM MAINTENANCE	10.30	631,200	138,100	138,600	907,900			
13.00	FY 2024 TOTAL REQUEST	10.30	631,200	138,100	138,600	907,900			

Agency/Department: Department of Agriculture

Budgeted Division: Department of Agriculture

Budgeted Program: Animal Industries

Original Request Date: 9/1/2022

Revision Date:

Agency Number: 210

Luma Fund Number: 33207

Appropriation (Budget) Unit: AGAB

Fiscal Year: 2024

Fund Name: Agricultural Fees - Dairy Inspection

Budget Submission Page #: of

Historical Fund #: 0332-07

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	18.40	1,041,221	230,000	232,994	1,504,215	23,000	(4,105)	18,835
		Board & Group Positions	2		1,356	0	211	1,567			
		TOTAL FROM WSR		18.40	1,042,577	230,000	233,205	1,505,782	23,000	(4,165)	18,835
		FY 2023 ORIGINAL APPROPRIATION	1,821,300	20.44	1,261,036	278,194	282,070	1,821,300			
		Unadjusted Over or (Under) Funded:	Est Difference	2.04	218,460	48,194	48,865	315,518	Calculated overfunding is 17.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd Adjustment Description / Position Title									
0131	00375	R1 Fill vacant Ag. Investigator Sr.	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0198	07409	R1 Move to Dairy program	1	1.00	56,000	12,500	12,531	81,031	1,250	(224)	1,026
		Estimated Salary Needs:									
		Permanent Positions	1	20.40	1,146,021	255,000	256,445	1,657,466	25,500	(4,594)	20,916
		Board & Group Positions	2	0.00	1,356	0	211	1,567	0	0	0
		Estimated Salary and Benefits		20.40	1,147,377	255,000	256,656	1,659,033	25,500	(4,584)	20,916
		Adjusted Over or (Under) Funding:	Orig. Approp	0.04	112,223	24,941	25,103	162,267	Calculated overfunding is 8.9% of Original Appropriation		
			Est. Expend	0.04	112,223	24,900	25,144	162,267	Calculated overfunding is 8.9% of Est. Expenditures		
			Base	0.04	112,223	24,900	25,144	162,267	Calculated overfunding is 8.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU		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	1,821,300	20.44	1,259,600	279,941	281,759	1,821,300				
	Rounded Appropriation		20.44	1,259,600	279,900	281,800	1,821,300				
	Appropriation Adjustments:										
5.00	FY 2023 TOTAL APPROPRIATION		20.44	1,259,600	279,900	281,800	1,821,300				
	Expenditure Adjustments:										
7.00	FY 2023 ESTIMATED EXPENDITURES		20.44	1,259,600	279,900	281,800	1,821,300				
	Base Adjustments:										
9.00	FY 2024 BASE		20.44	1,259,600	279,900	281,800	1,821,300				
10.11	Change in Health Benefit Costs				25,500	(4,600)	25,500				
10.12	Change in Variable Benefits Costs	1.00%				2,500	14,000				
10.61	CEC for Permanent Positions	1.00%		11,500	0	0	0				
10.62	CEC for Temp/Group Positions		20.44	1,271,100	305,400	279,700	1,856,200				
11.00	FY 2024 PROGRAM MAINTENANCE										
	Line Items:										
13.00	FY 2024 TOTAL REQUEST		20.44	1,271,100	305,400	279,700	1,856,200				

Agency/Department: Department of Agriculture	Agency Number: 210	Luma Fund Number: 10000
Budgeted Division: Department of Agriculture	Appropriation (Budget) Unit: AGAC	
Budgeted Program: Agricultural Resources	Fiscal Year: 2024	
Original Request Date: 9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:	Budget Submission Page #: _____	of _____
Revision #:		

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
		FY 2023 ORIGINAL APPROPRIATION	137,400	1.00	102,268	12,561	22,572	137,400			
		Unadjusted Over or (Under) Funded:	Est. Difference	0.00	493	61	109	663	Calculated overfunding is 5% of Original Appropriation		
Adjustments to Wage & Salary:											
Estimated Salary Needs:											
		Permanent Positions	1	1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	101,774	12,500	22,463	136,737	1,250	(407)	843
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	493	61	109	663	Calculated overfunding is 5% of Original Appropriation		
			Est. Expend	0.00	526	100	137	763	Calculated overfunding is 6% of Est. Expenditures		
			Base	0.00	526	100	137	763	Calculated overfunding is 6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	137,400	1.00	102,268	12,561	22,572	137,400			
		1.00	102,300	12,600	22,600	137,400			
5.00		1.00	102,300	12,600	22,600	137,400			
7.00		1.00	102,300	12,600	22,600	137,400			
9.00		1.00	102,300	12,600	22,600	137,400			
10.11		1.00	102,300	12,600	22,600	137,400			
10.12		1.00	102,300	12,600	22,600	137,400			
10.61		1.00	102,300	12,600	22,600	137,400			
11.00		1.00	102,300	12,600	22,600	137,400			
13.00		1.00	102,300	12,600	22,600	137,400			

DU	FY 2023	FY 2024	FY 2023 Total	FY 2024 Total
9.00	137,400	137,400	137,400	137,400
10.11	137,400	137,400	137,400	137,400
10.12	137,400	137,400	137,400	137,400
10.61	137,400	137,400	137,400	137,400
11.00	137,400	137,400	137,400	137,400
13.00	137,400	137,400	137,400	137,400

Agency/Department:
Budgeted Division:
Budgeted Program

Department of Agriculture
Department of Agriculture
Agricultural Resources

Original Request Date:
Revision Date:

9/1/2022

Agency Number:
Luma Fund Number
Appropriation (Budget) Unit
Fiscal Year:

210
33205
AGAC
2024

Fund Name:
Budget Submission Page #
Revision #:

Agricultural Fees - Pesticides
of

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	22.60	1,323,017	282,500	296,052	1,901,569	28,250	(5,292)	22,958
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		22.60	1,323,017	282,500	296,052	1,901,569	28,250	(5,292)	22,958
		FY 2023 ORIGINAL APPROPRIATION	2,413,400	25.90	1,679,124	358,538	375,738	2,413,400			
		Unadjusted Over or (Under) Funded:	Est Difference	3.30	356,107	76,038	79,686	511,831			
Adjustments to Wage & Salary:											
Retire Cd Adjustment Description / Position Title											
0108	00375	R1 Fill Vacant Ag. Inspector Sr.	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0127	01104	R1 Fill Vacant TRS 2	1	1.00	33,100	12,500	7,407	53,007	1,250	(132)	1,118
1182	00412	R1 Fill Vacant Ag. Program Specialist	1	1.00	62,300	12,500	13,941	88,741	1,250	(240)	1,001
1193	07036	R1 Fill Vacant Scientist 4	1	1.00	68,800	12,500	15,395	96,695	1,250	(275)	975
0007	00375	R1 Move to Federal	1	(1.00)	(48,800)	(12,500)	(10,920)	(72,220)	(1,250)	195	(1,055)
0309	01716	R1 Restore IT Developer	1	0.30	23,400	3,750	5,236	32,386	375	(94)	281
Estimated Salary Needs:											
		Permanent Positions	1	25.90	1,510,617	323,750	338,031	2,172,398	32,375	(6,042)	26,333
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		25.90	1,510,617	323,750	338,031	2,172,398	32,375	(6,042)	26,333
Adjusted Over or (Under) Funding:											
		Org. Approp		0.00	167,585	35,916	37,501	241,002			
		Est. Expend		0.00	167,583	35,950	37,469	241,002			
		Base		0.00	167,583	35,950	37,469	241,002			
Calculated overfunding is 10.0% of Original Appropriation											
Calculated overfunding is 10.0% of Est. Expenditures											
Calculated overfunding is 10.0% of the Base											
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU		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	2,413,400	25.90	1,678,202	359,666	375,531	2,413,400			
		Rounded Appropriation		25.90	1,678,200	359,700	375,500	2,413,400			
5.00		Appropriation Adjustments:									
		FY 2023 TOTAL APPROPRIATION		25.90	1,678,200	359,700	375,500	2,413,400			
7.00		Expenditure Adjustments:									
		FY 2023 ESTIMATED EXPENDITURES		25.90	1,678,200	359,700	375,500	2,413,400			
		Base Adjustments:									
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY 24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs	25.90	25.90	1,678,200	359,700	375,500	2,413,400			
10.12		Change in Variable Benefits Costs				32,400	(6,000)	32,400			
10.61		CEC for Permanent Positions	1.00%		15,100	0	3,300	18,400			
10.62		CEC for Temp/Group Positions	1.00%		0	0	0	0			
11.00		FY 2024 PROGRAM MAINTENANCE	25.90	25.90	1,693,300	392,100	372,800	2,458,200			
13.00		TOTAL REQUEST	25.90	25.90	1,693,300	392,100	372,800	2,458,200			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 34800	
Budgeted Program Agricultural Resources		Appropriation (Budget) Unit AGAC	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Fund Name: Federal Grant	
Revision #:		Historical Fund #: 0348-00	
		Budget Submission Page # of	

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	397,400	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Retire Cd									
0007	00375	R1 Move to Federal	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	219,728	56,283	49,169	325,180	Calculated overfunding is 81.8% of Original Appropriation		
			Est. Expend	0.00	219,700	56,300	49,180	325,180	Calculated overfunding is 81.8% of Est. Expenditures		
			Base	0.00	294,700	56,300	49,180	400,180	Calculated overfunding is 84.7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU	FY 2023	ORIGINAL APPROPRIATION	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		ORIGINAL APPROPRIATION	397,400	1.00	268,528	68,783	60,089	397,400			
		Rounded Appropriation		1.00	268,500	68,800	60,100	397,400			
		Appropriation Adjustments:									
5.00		TOTAL APPROPRIATION		1.00	268,500	68,800	60,100	397,400			
		Expenditure Adjustments:									
7.00		ESTIMATED EXPENDITURES		1.00	268,500	68,800	60,100	397,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	75,000	0	0	75,000			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
		FY 2024 BASE		1.00	343,500	68,800	60,100	472,400			
9.00		Change in Health Benefit Costs				1,300	(200)	1,300			
10.11		Change in Variable Benefits Costs						(200)			
10.12		CEC for Permanent Positions					100	600			
10.61		CEC for Temp/Group Positions					0	0			
10.82		PROGRAM MAINTENANCE					0	0			
11.00		TOTAL REQUEST		1.00	344,000	70,100	60,000	474,100			
13.00				1.00	344,000	70,100	60,000	474,100			

Agency/Department: Department of Agriculture

Budgeted Division: Department of Agriculture

Budgeted Program Plant Industries

Original Request Date: 9/1/2022

Revision Date:

Revision #:

Fund Name: General

Budget Submission Page # of

Fund Name: 0001-00

Agency Number: 210

Luma Fund Number 10000

Appropriation (Budget) Unit AGAD

Fiscal Year: 2024

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	17.73	1,084,138	223,125	242,248	1,549,512	22,313	(4,337)	17,976
		Board & Group Positions	2		92,730	0	32,388	125,118			
		TOTAL FROM WSR		17.73	1,176,868	223,125	274,636	1,674,630	22,313	(4,337)	17,976
		FY 2023 ORIGINAL APPROPRIATION	1,944,800	19.30	1,365,734	259,122	318,944	1,944,800			
		Unadjusted Over or (Under) Funded:	Est Difference	1.58	189,866	35,997	44,307	270,170	Calculated overfunding is 13.9% of Original Appropriation		
Adjustments to Wage & Salary:											
	Retire Cd	Adjustment Description / Position Title									
0110	00375 R1	Fill Vacant Ag. Investigator Sr.	1	0.10	4,900	1,250	1,096	7,246	125	(20)	105
0213	07024 R1	Fill Vacant Technician 3	1	1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
0407	07024 R1	Fill Vacant Technician 3	1	1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
1119	00184 R1	Move portion from Dedicated Program	1	0.50	41,800	6,250	9,354	57,404	625	(167)	458
0042	00186 R1	Move portion to new dedicated fund	1	(1.00)	(35,200)	(12,500)	(19,065)	(116,765)	(1,250)	341	(909)
0424	07042 R1	Move Darcy to Federal	1	(1.00)	(58,800)	(12,500)	(13,158)	(84,458)	(1,250)	235	(1,013)
0031	00412 R1	Move portion to General fund	1	0.80	53,000	10,000	11,860	74,860	1,000	(212)	788
1408	00515 R1	Move a portion of Stacy to Dedicated	1	(1.00)	(58,000)	(12,500)	(12,979)	(83,479)	163	(24)	139
1408	00515 R1	Adjust Position to full	1	0.13	6,000	1,625	1,343	8,968	1,250	(154)	1,096
0045	07024 R1	Fill Vacant Technician 3	1	1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
0023	01716 R1	Move a portion of John B	1	0.04	3,000	500	671	4,171	50	(12)	38
Estimated Salary Needs:											
		Permanent Positions	1	19.30	1,106,638	242,750	247,283	1,596,672	24,275	(4,427)	19,848
		Board & Group Positions	2	0.00	92,730	0	32,388	125,118	0	0	0
		Estimated Salary and Benefits		19.30	1,199,368	242,750	279,671	1,721,790	24,275	(4,427)	19,848
Adjusted Over or (Under) Funding:											
		Orig. Approp	Est. Expend	0.00	155,345	31,442	36,224	223,011	Calculated overfunding is 11.5% of Original Appropriation		
		Base	Base	0.00	155,332	31,450	36,229	223,011	Calculated overfunding is 11.5% of Est. Expenditures		
		Base	Base	0.00	155,332	31,450	36,229	223,011	Calculated overfunding is 11.5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU		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	19.30	1,354,714	274,192	315,895	1,944,800				
		Rounded Appropriation	19.30	1,354,700	274,200	315,900	1,944,800				
5.00		Appropriation Adjustments:									
		FY 2023 TOTAL APPROPRIATION	19.30	1,354,700	274,200	315,900	1,944,800				
		Expenditure Adjustments:									
7.00		FY 2023 ESTIMATED EXPENDITURES	19.30	1,354,700	274,200	315,900	1,944,800				
		Base Adjustments:									
		FY 2024 BASE	19.30	1,354,700	274,200	315,900	1,944,800				
10.11		Change in Health Benefit Costs			24,300		24,300				

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33000
Budgeted Program	Plant Industries	Appropriation (Budget) Unit	AGAD
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Agricultural Inspection
		Budget Submission Page #	0330-00
		Revision #:	of

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	9.19	483,947	114,875	108,293	707,115	11,488	(1,336)	9,552
Permanent Positions			2		249,527	0	58,313	307,840			
Board & Group Positions				9.19	733,474	114,875	166,606	1,014,955	11,488	(1,336)	9,552
TOTAL FROM WSR											
FY 2023	ORIGINAL APPROPRIATION		1,386,300	12.79	1,001,933	156,905	227,563	1,386,300			
Unadjusted Over or (Under) Funded:			Est Difference	3.60	268,359	42,030	60,957	371,345	Calculated overfunding is 26.8% of Original Appropriation		
Adjustments to Wage & Salary:											
Retire Cd Adjustment Description / Position Title											
0050	00375	R1	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0110	00375	R1	1	0.15	4,500	1,875	1,007	7,382	188	(18)	170
1408	00515	R1	1	1.00	58,000	12,500	12,979	83,479	1,250	(232)	1,018
0023	01716	R1	1	0.06	8,000	750	1,790	10,540	75	(32)	43
1409	00515	R1	1	1.00	48,000	12,500	10,741	71,241	1,250	(192)	1,058
Estimated Salary Needs:											
Permanent Positions			1	12.40	651,247	155,000	145,730	951,977	15,500	(2,605)	12,895
Board & Group Positions			2	0.00	249,527	0	58,313	307,840	0	0	0
Estimated Salary and Benefits				12.40	900,774	155,000	204,043	1,259,817	15,500	(2,605)	12,895
Adjusted Over or (Under) Funding:			Orig. Approp	0.39	90,436	15,562	20,486	126,483	Calculated overfunding is 9.1% of Original Appropriation		
			Est. Expend	0.39	90,426	15,600	20,457	126,483	Calculated overfunding is 9.1% of Est. Expenditures		
			Base	0.39	90,426	15,600	20,457	126,483	Calculated overfunding is 9.1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	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	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	12.79	991,200	170,600	224,500	1,386,300			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES								
	Base Adjustments:								
		12.79	991,200	170,600	224,500	1,386,300			
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs	12.79	991,200	170,600	224,500	1,386,300			
10.12	Change in Variable Benefits Costs			15,500	(2,600)	15,500			
10.61	CEC for Permanent Positions	1.00%	6,500	1,400	7,900	7,900			
10.62	CEC for Temp/Group Positions	1.00%	2,500	200	2,700	2,700			
11.00	FY 2024 PROGRAM MAINTENANCE	12.79	1,000,200	186,100	223,500	1,409,800			
13.00	FY 2024 TOTAL REQUEST	12.79	1,000,200	186,100	223,500	1,409,800			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33013
Budgeted Program	Plant Industries	Appropriation (Budget) Unit	AGAD
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Invasive Species
		Budget Submission Page #	of
		Revision #:	

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	7.34	451,877	91,750	101,072	644,498			7,368
		Board & Group Positions	2		123,604	0	17,021	140,625		(1,807)	
		TOTAL FROM WSR		7.34	575,280	91,750	118,093	785,123	9,175	(1,807)	7,368
		FY 2023 ORIGINAL APPROPRIATION	1,254,500	6.04	919,205	146,602	188,693	1,254,500			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.30)	343,925	54,852	70,600	469,377	Calculated overfunding is 37.4% of Original Appropriation		
Adjustments to Wage & Salary:											
		Retire Cd									
1119	00184	R1									
		Move portion from Dedicated Program	1	(0.50)	(41,800)	(6,250)	(9,354)	(57,404)	(625)	167	(453)
0031	00412	R1		(0.80)	(53,000)	(10,000)	(11,860)	(74,860)	(1,000)	212	(763)
Estimated Salary Needs:											
		Permanent Positions	1	6.04	356,877	75,500	79,858	512,235	7,550	(1,428)	6,122
		Board & Group Positions	2	0.00	123,604	0	17,021	140,625	0	0	0
		Estimated Salary and Benefits		6.04	480,480	75,500	96,879	652,860	7,550	(1,428)	6,122
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	442,785	69,577	89,279	601,640	Calculated overfunding is 48.0% of Original Appropriation		
		Est. Expend		0.00	442,820	69,600	89,321	601,740	Calculated overfunding is 48.0% of Est. Expenditures		
		Base		0.00	442,820	69,600	89,321	601,740	Calculated overfunding is 48.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	1,254,500	6.04	923,265	145,077	186,158	1,254,500			
		6.04	923,300	145,100	186,200	1,254,500			
5.00		6.04	923,300	145,100	186,200	1,254,500			
7.00		6.04	923,300	145,100	186,200	1,254,500			
Appropriation Adjustments:									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
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Expenditure Adjustments:									
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10.11									
10.12									
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12.01									
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Base Adjustments:									
9.00									
10.11									
10.12									
10.61									
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13.00									
FY 2024 BASE									
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10.63									
11.00									
12.01									
13.00									
Change in Health Benefit Costs									
9.00									
10.11									
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10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
Change in Variable Benefits Costs									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
CEC for Permanent Positions									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
CEC for Temp/Group Positions									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
CEC for Elected Officials & Commissioners									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
Line Items:									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
5 positions - Technician 3									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									
TOTAL REQUEST									
9.00									
10.11									
10.12									
10.61									
10.62									
10.63									
11.00									
12.01									
13.00									

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 33204	
Budgeted Program Plant Industries		Appropriation (Budget) Unit AGAD	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Historical Fund #: 0332-04	
Revision #:		Budget Submission Page # of	
Fund Name: Agricultural Fees - Commercial Feed and Fertilizer			

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	16.32	909,789	204,000	203,583	1,317,372	20,400	(3,639)	16,761
		Board & Group Positions	2		2,953	0	793	3,746			
		TOTAL FROM WSR		16.32	912,742	204,000	204,377	1,321,119	20,400	(3,639)	16,761
		FY 2023 ORIGINAL APPROPRIATION	1,427,300		986,101	220,396	220,803	1,427,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.85	73,359	16,396	16,426	106,181			
Adjustments to Wage & Salary:											
	Retire Cd	Adjustment Description / Position Title									
0110	00375	R1 Fill Vacant Ag Investigator Sr.	1	0.75	38,000	9,375	8,503	55,878	938	(1,152)	785
0023	01716	R1 Move a portion of John B	1	(0.10)	(11,000)	(1,250)	(2,461)	(14,711)	(125)	44	(81)
0118	07426	R1 Move Amanda Koopman	1	0.20	7,500	2,500	1,678	11,678	250	(30)	220
Estimated Salary Needs:											
		Permanent Positions	1	17.17	944,289	214,625	211,304	1,370,217	21,463	(3,777)	17,685
		Board & Group Positions	2	0.00	2,953	0	793	3,746	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		17.17	947,242	214,625	212,097	1,373,964	21,463	(3,777)	17,685
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	36,771	8,332	8,233	53,336			
		Est. Expend		0.00	36,758	8,375	8,203	53,336			
		Base		0.00	36,758	8,375	8,203	53,336			
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	17.17	984,013	222,957	220,330	1,427,300			
	Rounded Appropriation	17.17	984,000	223,000	220,300	1,427,300			
5.00	FY 2023 TOTAL APPROPRIATION	17.17	984,000	223,000	220,300	1,427,300			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	17.17	984,000	223,000	220,300	1,427,300			
	Base Adjustments:								
9.00	FY 2024 BASE	17.17	984,000	223,000	220,300	1,427,300			
10.11	Change in Health Benefit Costs			21,500	(3,800)	21,500			
10.12	Change in Variable Benefits Costs				(3,800)	(3,800)			
10.61	CEC for Permanent Positions	1.00%	9,400	2,100	11,500	11,500			
10.62	CEC for Temp/Group Positions	1.00%	0	0	0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	17.17	993,400	244,500	218,600	1,456,500			
13.00	FY 2024 TOTAL REQUEST	17.17	993,400	244,500	218,600	1,456,500			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 33213	
Budgeted Program Plant Industries		Appropriation (Budget) Unit AGAD	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Historical Fund #: 0332-13	
Revision #:		Budget Submission Page # of	
Fund Name: Agricultural Fees - Hemp			

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	134,500	0.50	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.50	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd									
0042	00186	R1 Move portion to new dedicated fund	1	0.50	42,600	6,250	9,533	58,383	625	(170)	455
Estimated Salary Needs:											
		Permanent Positions	1	0.50	42,600	6,250	9,533	58,383	625	(170)	455
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.50	42,600	6,250	9,533	58,383	625	(170)	455
		Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend Base	0.00	55,541	8,149	12,428	76,117	Calculated overfunding is 56.6% of Original Appropriation		
				0.00	55,500	8,150	12,467	76,117	Calculated overfunding is 56.6% of Est. Expenditures		
				0.00	55,500	8,150	12,467	76,117	Calculated overfunding is 56.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	0.50	98,141	14,399	21,961	134,500			
	Rounded Appropriation	0.50	98,100	14,400	22,000	134,500			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	0.50	98,100	14,400	22,000	134,500			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	0.50	98,100	14,400	22,000	134,500			
	Base Adjustments:								
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs								
10.12	Change in Variable Benefits Costs			600	22,000	134,500			
10.61	CEC for Permanent Positions	1.00%	400		(200)	600			
10.62	CEC for Temp/Group Positions	1.00%	0		100	500			
11.00	FY 2024 PROGRAM MAINTENANCE	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			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	10000
Budgeted Program	Agricultural Inspections	Appropriation (Budget) Unit	AGAE
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	9.30	544,538	116,250	121,528	782,316	11,625	(2,178)	9,447
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		9.30	544,538	116,250	121,528	782,316	11,625	(2,178)	9,447
		FY 2023 ORIGINAL APPROPRIATION	809,900	9.40	563,738	120,349	125,813	809,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.10	19,200	4,099	4,285	27,584	Calculated overfunding is 3.4% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd									
0202	00412	R1 Move a portion from the dedicated fund	1	0.10	6,000	1,250	1,343	8,593	125	(24)	101
		Estimated Salary Needs:									
		Permanent Positions	1	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	0
		Estimated Salary and Benefits		9.40	550,538	117,500	122,871	790,909	11,750	(2,202)	9,548
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	13,220	2,821	2,950	18,991	Calculated overfunding is 2.3% of Original Appropriation		
			Est. Expend	0.00	13,262	2,800	2,929	18,991	Calculated overfunding is 2.3% of Est. Expenditures		
			Base	0.00	13,262	2,800	2,929	18,991	Calculated overfunding is 2.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU	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	9.40	563,757	120,321	125,821	809,900			
	Rounded Appropriation	9.40	563,800	120,300	125,800	809,900			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	9.40	563,800	120,300	125,800	809,900			
7.00	Expenditure Adjustments:								
	FY 2023 ESTIMATED EXPENDITURES	9.40	563,800	120,300	125,800	809,900			
	Base Adjustments:								
9.00	FY 2024 BASE	9.40	563,800	120,300	125,800	809,900			
10.11	Change in Health Benefit Costs			11,800	(2,200)	11,800			
10.12	Change in Variable Benefits Costs	1.00%			1,200	6,700			
10.61	CEC for Permanent Positions		5,500		124,800	826,200			
11.00	FY 2024 PROGRAM MAINTENANCE	9.40	569,300	132,100	124,800	826,200			
12.01						0			
13.00	FY 2024 TOTAL REQUEST	9.40	569,300	132,100	124,800	826,200			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 33012	
Budgeted Program: Agricultural Inspections		Appropriation (Budget) Unit: AGAE	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Historical Fund #: 0330-12	
Revision #:		Budget Submission Page # of	
Fund Name: Weights and Measures Inspection			

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	3.70	237,896	46,250	53,234	337,380	4,625	(952)	3,673
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		3.70	237,896	46,250	53,234	337,380	4,625	(952)	3,673
		FY 2023 ORIGINAL APPROPRIATION	500,600	5.45	352,987	68,625	78,988	500,600			
		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		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd									
0202	00412	R1	1	(0.10)	(6,000)	(1,250)	(1,343)	(8,593)	(125)	24	(1071)
0040	01103	R1	1	1.00	38,800	12,500	8,638	59,738	1,250	(154)	1,096
Estimated Salary Needs:											
		Permanent Positions	1	4.60	270,496	57,500	60,529	388,525	5,750	(1,082)	4,668
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.60	270,496	57,500	60,529	388,525	5,750	(1,082)	4,668
		Adjusted Over or (Under) Funding:	Orig. Approp	0.85	78,028	16,587	17,460	112,075	Calculated overfunding is 22.4% of Original Appropriation		
			Est. Expend	0.85	78,004	16,600	17,471	112,075	Calculated overfunding is 22.4% of Est. Expenditures		
			Base	0.85	78,004	16,600	17,471	112,075	Calculated overfunding is 22.4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU	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	5.45	348,524	74,087	77,989	500,600			
	Rounded Appropriation	5.45	348,500	74,100	78,000	500,600			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	5.45	348,500	74,100	78,000	500,600			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	5.45	348,500	74,100	78,000	500,600			
	Base Adjustments:								
9.00	FY 2024 BASE	5.45	348,500	74,100	78,000	500,600			
10.11	Change in Health Benefit Costs			5,800		5,800			
10.12	Change in Variable Benefits Costs			(1,100)		(1,100)			
10.61	CEC for Permanent Positions	1.00%	2,700	600		3,300			
10.62	CEC for Temp/Group Positions	1.00%	0	0		0			
11.00	FY 2024 PROGRAM MAINTENANCE	5.45	351,200	79,900	77,500	508,600			
13.00	FY 2024 TOTAL REQUEST	5.45	351,200	79,900	77,500	508,600			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33210
Budgeted Program	Agricultural Inspections	Appropriation (Budget) Unit	AGAE
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Historical Fund #:	0332-10
		Budget Submission Page #	of

Fund Name: **Agricultural Fees - Organic Food Products**

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	6.00	309,046	75,000	69,155	453,202	7,500	(1,236)	6,264
Permanent Positions			2		0	0	0	0			
Board & Group Positions				6.00	309,046	75,000	69,155	453,202	7,500	(1,236)	6,264
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION			599,900	7.00	409,083	99,277	91,540	599,900			
Unadjusted Over or (Under) Funded:			Est Difference	1.00	100,036	24,277	22,385	146,698			
Adjustments to Wage & Salary:											
Retire Cd Adjustment Description / Position Title											
0013	01231	R1 Move to Plant Federal	1	(1.00)	(39,200)	(12,500)	(8,772)	(60,472)	(1,250)	157	(1,093)
0208	00375	R1 Fill Vacant Ag. Investigator Sr.	1	1.00	48,800	12,500	10,920	72,220	1,250	(195)	1,055
0542	00412	R1 Fill Vacant Ag. Program Specialist	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
Estimated Salary Needs:											
Permanent Positions			1	7.00	380,946	87,500	85,244	553,691	8,750	(1,524)	7,226
Board & Group Positions			2	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits				7.00	380,946	87,500	85,244	553,691	8,750	(1,524)	7,226
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	31,793	7,302	7,114	46,209			
			Est. Expend	0.00	31,754	7,300	7,156	46,209			
			Base	0.00	31,754	7,300	7,156	46,209			

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	7.00	412,739	94,802	92,359	599,900			
	Rounded Appropriation	7.00	412,700	94,800	92,400	599,900			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION								
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	7.00	412,700	94,800	92,400	599,900			
	Base Adjustments:								
9.00	FY 2024 BASE	7.00	412,700	94,800	92,400	599,900			
10.11	Change in Health Benefit Costs			8,800		8,800			
10.12	Change in Variable Benefits Costs				(1,500)	(1,500)			
10.61	CEC for Permanent Positions	1.00%	3,800		800	4,600			
10.62	CEC for Temp/Group Positions	1.00%	0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	7.00	416,500	103,600	91,700	611,800			
	Line Items:								
13.00	FY 2024 TOTAL REQUEST	7.00	416,500	103,600	91,700	611,800			

Agency/Department:
Budgeted Division:
Budgeted Program

Department of Agriculture
Department of Agriculture
Market Development

Original Request Date:
Revision Date:

9/1/2022

Fund Name:
Revision #:

General

Agency Number:
Luma Fund Number
Appropriation (Budget) Unit
Fiscal Year:

210
10000
AGAF
2024

Budget Submission Page #
of

0001-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	5.95	367,744	74,375	82,290	524,409	7,438	(1,471)	5,967
		Board & Group Positions	2		1,179	0	749	1,928			
		TOTAL FROM WSR		5.95	368,923	74,375	83,039	526,337	7,438	(1,471)	5,967
		FY 2023 ORIGINAL APPROPRIATION	494,200	5.61	346,397	69,834	77,969	494,200			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.34)	(22,525)	(4,541)	(5,070)	(32,137)			
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
0025	00150	R1	1	(0.34)	(21,800)	(4,250)	(4,878)	(30,928)	(425)	87	(338)
		Remove group position	2	0.00	(1,200)	0	(113)	(1,313)	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.61	345,944	70,125	77,412	493,481	7,013	(1,384)	5,629
		Board & Group Positions	2	0.00	(22)	0	636	615	0	0	0
		Estimated Salary and Benefits		5.61	345,923	70,125	78,048	494,096	7,013	(1,384)	5,629
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	73	15	16	104			
			Est. Expend	0.00	78	(25)	52	104			
			Base	0.00	78	(25)	52	104			
Personnel Cost Reconciliation - Relation to Zero Variance -->											
DU		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	494,200	5.61	345,996	70,140	78,065	494,200				
	Rounded Appropriation		5.61	346,000	70,100	78,100	494,200				
	Appropriation Adjustments:										
5.00	FY 2023 TOTAL APPROPRIATION		5.61	346,000	70,100	78,100	494,200				
	Expenditure Adjustments:										
7.00	FY 2023 ESTIMATED EXPENDITURES		5.61	346,000	70,100	78,100	494,200				
	Base Adjustments:										
	FY 2024 BASE		5.61	346,000	70,100	78,100	494,200				
9.00	Change in Health Benefit Costs				7,000		7,000				
10.11	Change in Variable Benefits Costs					(1,400)	(1,400)				
10.12	CEC for Permanent Positions	1.00%		3,500		800	4,300				
10.61	CEC for Temp/Group Positions	1.00%		0		0	0				
10.62	PROGRAM MAINTENANCE		5.61	349,500	77,100	77,500	504,100				
11.00	Line Items:										
13.00	FY 2024 TOTAL REQUEST		5.61	349,500	77,100	77,500	504,100				

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	10000
Budgeted Program	Market Development	Appropriation (Budget) Unit	AGAF
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	5.95	367,744	74,375	82,290	524,409	7,438	(1,471)	5,967
		Board & Group Positions	2		1,179	0	749	1,928			
		TOTAL FROM WSR		5.95	368,923	74,375	83,039	526,337	7,438	(1,471)	5,967
		FY 2023 ORIGINAL APPROPRIATION	494,200	5.61	346,397	69,834	77,969	494,200			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.34)	(22,525)	(4,541)	(5,070)	(32,137)	Calculated underfunding is (6.5%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
0025	00150	R1	1	(0.34)	(21,800)	(4,250)	(4,878)	(30,928)	(425)	87	(338)
		Remove group position	2	0.00	(1,200)	0	(113)	(1,313)	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.61	345,944	70,125	77,412	493,481	7,013	(1,384)	5,629
		Board & Group Positions	2	0.00	(22)	0	636	615	0	0	0
		Estimated Salary and Benefits		5.61	345,923	70,125	78,048	494,096	7,013	(1,384)	5,629
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	73	15	16	104	Calculated overfunding is 0% of Original Appropriation		
			Est. Expend	0.00	78	(25)	52	104	Calculated overfunding is .0% of Est. Expenditures		
			Base	0.00	78	(25)	52	104	Calculated overfunding is 0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance ---->

DU	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	5.61	345,996	70,140	78,065	494,200			
			346,000	70,100	78,100	494,200			
5.00	FY 2023 TOTAL APPROPRIATION	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			
9.00	FY 2024 BASE	5.61	346,000	70,100	78,100	494,200			
10.11	Change in Health Benefit Costs			7,000	(1,400)	7,000			
10.12	Change in Variable Benefits Costs				800	4,300			
10.61	CEC for Permanent Positions	1.00%	3,500		0	0			
10.62	CEC for Temp/Group Positions	1.00%	0		77,500	504,100			
11.00	FY 2024 PROGRAM MAINTENANCE	5.61	349,500	77,100					
13.00	FY 2024 TOTAL REQUEST	5.61	349,500	77,100	77,500	504,100			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33000
Budgeted Program	Market Development	Appropriation (Budget) Unit	AGAF
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Agricultural Inspection
		Budget Submission Page #	of
		Historical Fund #:	0330-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.05	1,934	625	433	2,992	63	(8)	55
		Board & Group Positions	2		1,242	0	118	1,359			
		TOTAL FROM WSR		0.05	3,176	625	551	4,352	63	(8)	55
		FY 2023 ORIGINAL APPROPRIATION	82,600	0.39	60,284	11,864	10,453	82,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.34	57,108	11,239	9,902	78,248	Calculated overfunding is 94.7% of Original Appropriation		
0025	00150	Relire Cd									
		Adjust to dedicated	1	0.34	21,800	4,250	4,878	30,928	425	(37)	338
		Estimated Salary Needs:		0.00	0	0	0	0	0	0	0
		Permanent Positions	1	0.39	23,734	4,875	5,311	33,920	488	(95)	393
		Board & Group Positions	2	0.00	1,242	0	118	1,359	0	0	0
		Estimated Salary and Benefits		0.39	24,976	4,875	5,429	35,280	488	(95)	393
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	33,500	6,539	7,282	47,320	Calculated overfunding is 57.3% of Original Appropriation		
			Est. Expend	0.00	33,524	6,525	7,271	47,320	Calculated overfunding is 57.3% of Est. Expenditures		
			Base	0.00	33,524	6,525	7,271	47,320	Calculated overfunding is 57.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->											

DU	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	82,600	0.39	58,476	11,414	12,711	82,600			
Rounded Appropriation									
Appropriation Adjustments:									
5.00		0.39	58,500	11,400	12,700	82,600			
TOTAL APPROPRIATION									
Expenditure Adjustments:									
7.00		0.39	58,500	11,400	12,700	82,600			
ESTIMATED EXPENDITURES									
Base Adjustments:									
FY 2024 BASE									
9.00		0.39	58,500	11,400	12,700	82,600			
Change in Health Benefit Costs									
10.11				500	(100)	500			
10.12					(100)	(100)			
10.61	1.00%		200	0	0	200			
10.62	1.00%		0		0	0			
11.00		0.39	58,700	11,900	12,600	83,200			
CEC for Temp/Group Positions									
PROGRAM MAINTENANCE									
Line Items:									
13.00		0.39	58,700	11,900	12,600	83,200			
TOTAL REQUEST									

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	49000
Budgeted Program	Market Development	Appropriation (Budget) Unit	AGAF
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Revolving Loans
		Budget Submission Page #	0490-00
		of	

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	0.00	0	0	0	0	0	0	0
Permanent Positions			2	0.00	0	0	0	0	0	0	0
Board & Group Positions				0.00	0	0	0	0	0	0	0
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION			12,300	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Unadjusted Over or (Under) Funded:			Est. Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Adjustments to Wage & Salary:											
Retire Cd Adjustment Description / Position Title											
Estimated Salary Needs:											
Permanent Positions			1	0.00	0	0	0	0	0	0	0
Board & Group Positions			2	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits				0.00	0	0	0	0	0	0	0
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance --->											#DIV/0!

DU	FY 2023 ORIGINAL APPROPRIATION	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	Rounded Appropriation	12,300	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
7.00	FY 2023 TOTAL APPROPRIATION									
	Expenditure Adjustments:									
	FY 2023 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:									
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY 24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.12	Change in Variable Benefits Costs									
10.61	CEC for Permanent Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.62	CEC for Temp/Group Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:									
13.00	FY 2024 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	10000
Budgeted Program	Sheep and Goat Health Board	Appropriation (Budget) Unit	AGAH
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	General
		Historical Fund #:	0001-00
		Budget Submission Page #	of
		Revision #:	

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
		Board & Group Positions	2	1.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			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			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	2,610	611	576	3,797	Calculated overfunding is 4.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	53,414	12,500	11,789	77,703	1,250	(214)	1,036
		Adjusted Over or (Under) Funding:	Orig. Approp	1.00	2,610	611	576	3,797	Calculated overfunding is 4.7% of Original Appropriation		
			Est. Expend	1.00	2,586	600	611	3,797	Calculated overfunding is 4.7% of Est. Expenditures		
			Base	1.00	2,586	600	611	3,797	Calculated overfunding is 4.7% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance ---->

DU	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	81,500	2.00	56,024	13,111	12,365	81,500			
		2.00	56,000	13,100	12,400	81,500			
5.00		2.00	56,000	13,100	12,400	81,500			
		2.00	56,000	13,100	12,400	81,500			
7.00		2.00	56,000	13,100	12,400	81,500			
		2.00	56,000	13,100	12,400	81,500			
9.00		2.00	56,000	13,100	12,400	81,500			
10.11		2.00	56,000	13,100	12,400	81,500			
10.12				1,300	(200)	1,300			
10.61		1.00%	500		100	600			
10.62		1.00%	0		0	0			
11.00		2.00	56,500	14,400	12,300	83,200			
13.00		2.00	56,500	14,400	12,300	83,200			

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33203
Budgeted Program	Sheep and Goat Health Board	Appropriation (Budget) Unit	AGAH
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Historical Fund #:	0332-03
		Budget Submission Page #	of

Fund Name: **Agricultural Fees - Sheep and Goat Health**

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	72,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Rounded Appropriation	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:								
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs								
10.12	Change in Variable Benefits Costs								
10.51	Annualization								
10.61	CEC for Permanent Positions								
10.62	CEC for Temp/Group Positions								
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:								
13.00	FY 2024 TOTAL REQUEST	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department:		Department of Agriculture		Agency Number:		210					
Budgeted Division:		Department of Agriculture		Luma Fund Number		48600					
Budgeted Program		Agricultural Inspections		Appropriation (Budget) Unit		AGAL					
Original Request Date:		9/1/2022		Fiscal Year:		2024					
Revision Date:				Fund Name:		Agricultural Fees - Fresh Fruit and Vegetable Inspection					
				Historical Fund #:		0486-00					
				Budget Submission Page #		of					
PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	13.35	796,293	170,625	178,186	1,145,104	17,063	(3,185)	13,877
		Board & Group Positions	2	13.35	3,654,766	0	1,984,744	5,639,510			
		TOTAL FROM WSR			4,451,058	170,625	2,162,931	6,784,614	17,063	(3,185)	13,877
		FY 2023 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			
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
0554	01103	TRS 1	1	1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
0619	05134	Rehire HR Principal	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
0566	01239	Move to 40 hours/Office Specialist 1	1	0.50	23,600	6,250	5,281	35,131	625	(94)	531
0309	01716	Restore IT Developer	1	0.50	39,000	6,250	8,727	53,977	625	(156)	469
		Estimated Salary Needs:									
		Permanent Positions	1	16.35	959,793	208,125	214,773	1,382,690	20,813	(3,839)	16,973
		Board & Group Positions	2	0.00	3,654,766	0	1,984,744	5,639,510	0	0	0
		Estimated Salary and Benefits		16.35	4,614,558	208,125	2,199,517	7,022,200	20,813	(3,839)	16,973
		Adjusted Over or (Under) Funding:									
		Org. Approp		0.00	623,887	28,138	297,374	949,400			
		Est. Expend		0.00	623,842	28,175	297,383	949,400			
		Base		0.00	623,842	28,175	297,383	949,400			
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU		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	7,971,600	16.35	5,238,445	236,263	2,496,891	7,971,600				
	Rounded Appropriation										
	Appropriation Adjustments:										
5.00	FY 2023 TOTAL APPROPRIATION		16.35	5,238,400	236,300	2,496,900	7,971,600				
	Expenditure Adjustments:										
7.00	FY 2023 ESTIMATED EXPENDITURES		16.35	5,238,400	236,300	2,496,900	7,971,600				
	Base Adjustments:										
	FY 2024 BASE		16.35	5,238,400	236,300	2,496,900	7,971,600				
9.00	Change in Health Benefit Costs				20,800	(3,800)	20,800				
10.11	Change in Variable Benefits Costs					2,100	11,700				
10.12	CEC for Permanent Positions	1.00%		9,600		3,600	40,100				
10.61	CEC for Temp/Group Positions	1.00%		36,500							
10.62	FY 2024 PROGRAM MAINTENANCE		16.35	5,284,500	257,100	2,498,800	8,040,400				
11.00	TOTAL REQUEST		16.35	5,284,500	257,100	2,498,800	8,040,400				
13.00											

Agency/Department: Department of Agriculture

Budgeted Division: Department of Agriculture

Budgeted Program: Agricultural Inspections

Original Request Date: 9/1/2022

Revision Date:

Revision #:

Fund Name: Agricultural Fees - Fresh Fruit and Vegetable Inspection

Budget Submission Page #

of

Agency Number: 210

Luma Fund Number: 48600

Appropriation (Budget) Unit: AGAL

Fiscal Year: 2024

Historical Fund #: 0486-00

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	13.35	796,293	170,625	178,186	1,145,104	17,063	(3,165)	13,877
		Board & Group Positions	2	13.35	3,654,766	0	1,984,744	5,639,510	17,063	(3,165)	13,877
		TOTAL FROM WSR			4,451,058	170,625	2,162,931	6,784,614			
		FY 2023 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	776,724	29,851	378,410	1,186,986			
		Adjustments to Wage & Salary:									
		Retire Cd									
		Adjustment Description / Position Title									
0554	01103	TRS 1	1	1.00	38,600	12,500	8,638	59,738	1,250	(154)	1,096
0619	05134	Rehire HR Principal	1	1.00	62,300	12,500	13,941	88,741	1,250	(249)	1,001
0566	01239	Move to 40 hours/Office Specialist 1	1	0.50	23,600	6,250	5,281	35,131	625	(94)	531
0309	01716	Restore IT Developer	1	0.50	39,000	6,250	8,727	53,977	625	(156)	469
		Estimated Salary Needs:									
		Permanent Positions	1	16.35	959,793	208,125	214,773	1,382,690	20,813	(3,839)	16,973
		Board & Group Positions	2	0.00	3,654,766	0	1,984,744	5,639,510	0	0	0
		Estimated Salary and Benefits		16.35	4,614,558	208,125	2,199,517	7,022,200	20,813	(3,839)	16,973
		Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend Base	0.00	623,887	28,138	297,374	949,400	Calculated overfunding is 11.9% of Original Appropriation		
				0.00	623,842	28,175	297,383	949,400	Calculated overfunding is 11.9% of Est. Expenditures		
				0.00	623,842	28,175	297,383	949,400	Calculated overfunding is 11.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											
DU		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	16.35	5,238,445	236,263	2,496,891	7,971,600				
		Rounded Appropriation	16.35	5,238,400	236,300	2,496,900	7,971,600				
5.00		Appropriation Adjustments:									
		FY 2023 TOTAL APPROPRIATION	16.35	5,238,400	236,300	2,496,900	7,971,600				
		Expenditure Adjustments:									
7.00		FY 2023 ESTIMATED EXPENDITURES	16.35	5,238,400	236,300	2,496,900	7,971,600				
		Base Adjustments:									
		FY 2024 BASE	16.35	5,238,400	236,300	2,496,900	7,971,600				
10.11		Change in Health Benefit Costs			20,800	(3,800)	20,800				
10.12		Change in Variable Benefits Costs				2,100	(3,800)				
10.61		CEC for Permanent Positions	1.00%	9,600		3,600	11,700				
10.62		CEC for Temp/Group Positions	1.00%	36,500		40,100	40,100				
11.00		FY 2024 PROGRAM MAINTENANCE	16.35	5,284,500	257,100	2,498,800	8,040,400				
13.00		FY 2024 TOTAL REQUEST	16.35	5,284,500	257,100	2,498,800	8,040,400				

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	34800
Budgeted Program	Market Development	Appropriation (Budget) Unit	AGAM
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	2.00	99,091	25,000	22,174	146,265	2,500	(396)	2,104
Permanent Positions			2		15,859	0	8,602	24,461			
Board & Group Positions				2.00	114,950	25,000	30,776	170,726	2,500	(396)	2,104
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION			235,200	3.00	158,361	34,441	42,398	235,200			
Unadjusted Over or (Under) Funded:			Est Difference	1.00	43,411	9,441	11,622	64,474	Calculated overfunding is 27.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
Retire Cd Adjustment Description / Position Title											
0043	03688	R1 Fill Grant/Contract Officer	1	1.00	50,900	12,500	11,390	74,790	1,250	(204)	1,046
50900		remove group	2	0.00	(15,900)	0	(1,486)	(17,396)	0	0	0
Estimated Salary Needs:											
Permanent Positions			1	3.00	149,991	37,500	33,564	221,065	3,750	(600)	3,150
Board & Group Positions			2	0.00	(41)	0	7,106	7,065	0	0	0
Estimated Salary and Benefits				3.00	149,950	37,500	40,669	228,120	3,750	(600)	3,150
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	4,654	1,164	1,262	7,080	Calculated overfunding is 3.0% of Original Appropriation		
			Est. Expend	0.00	4,650	1,200	1,231	7,080	Calculated overfunding is 3.0% of Est. Expenditures		
			Base	0.00	4,650	1,200	1,231	7,080	Calculated overfunding is 3.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DJ	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	3.00	154,604	38,664	41,932	235,200			
	Rounded Appropriation								
	Appropriation Adjustments:								
5.00	FY 2023 TOTAL APPROPRIATION	3.00	154,600	38,700	41,900	235,200			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	154,600	38,700	41,900	235,200			
	Base Adjustments:								
	FY 2024 BASE								
9.00	Change in Health Benefit Costs	3.00	154,600	38,700	41,900	235,200			
10.11	Change in Variable Benefits Costs			3,800	(600)	3,800			
10.12	CEC for Permanent Positions	1.00%	1,500	0	300	1,800			
10.62	CEC for Temp/Group Positions	1.00%	0	0	0	0			
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	156,100	42,500	41,600	240,200			
13.00	FY 2024 TOTAL REQUEST	3.00	156,100	42,500	41,600	240,200			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 40303	
Budgeted Program Market Development		Appropriation (Budget) Unit AGAM	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Rural Economic Development Integrated Freight Transportation	
Revision Date:		Historical Fund #: 0403-03	
Revision #:		Budget Submission Page # of	

PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	9,800	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Unadjusted Over or (Under) Funded:	Est Difference	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd Adjustment Description / Position Title									
		Estimated Salary Needs:		0.00	0	0	0	0	0	0	0
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Rounded Appropriation	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Expenditure Adjustments:								
7.00	FY 2023 ESTIMATED EXPENDITURES	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:								
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.12	Change in Variable Benefits Costs								
10.61	CEC for Permanent Positions	1.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.62	CEC for Temp/Group Positions	1.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
11.00	FY 2024 PROGRAM MAINTENANCE	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:								
13.00	FY 2024 TOTAL REQUEST	0.05	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number 33000	
Budgeted Program Animal Industries		Appropriation (Budget) Unit AGAO	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Fund Name: Agricultural Inspection	
Revision #:		Budget Submission Page # of	

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	38,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Retire Cd Adjustment Description / Position Title									
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	FY 2023 ORIGINAL APPROPRIATION	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	Rounded Appropriation	38,500	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
7.00	Expenditure Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
10.11	Change in Health Benefit Costs		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.12	Change in Variable Benefits Costs						
10.61	CEC for Permanent Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.62	CEC for Temp/Group Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Line Items:						
13.00	FY 2024 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Agency/Department:	Department of Agriculture	Agency Number:	210
Budgeted Division:	Department of Agriculture	Luma Fund Number	33211
Budgeted Program	Animal Industries	Appropriation (Budget) Unit	AGAO
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Agricultural Fees - Commercial Fisheries
		Historical Fund #:	0332-11
		Budget Submission Page #	of

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	0.00	0	0	0	0	0	0	0
Permanent Positions			2	0.00	0	0	0	0	0	0	0
Board & Group Positions				0.00	0	0	0	0	0	0	0
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION			5,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Unadjusted Over or (Under) Funded:			Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Adjustments to Wage & Salary:											
Retire Cd Adjustment Description / Position Title											
Estimated Salary Needs:											
Permanent Positions			1	0.00	0	0	0	0	0	0	0
Board & Group Positions			2	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits				0.00	0	0	0	0	0	0	0
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU	FY 2023 ORIGINAL APPROPRIATION	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	Rounded Appropriation	5,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
7.00	Expenditure Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
9.00	FY 2024 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.11	Change in Health Benefit Costs									
10.12	Change in Variable Benefits Costs									
10.61	CEC for Permanent Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.62	CEC for Temp/Group Positions	1.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:									
13.00	FY 2024 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department: Department of Agriculture		Agency Number: 210	
Budgeted Division: Department of Agriculture		Luma Fund Number: 33212	
Budgeted Program: Animal Industries		Appropriation (Budget) Unit: AGAO	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Historical Fund #: 0332-12	
Revision #:		Budget Submission Page # of	
Fund Name: Agricultural Fees - Poultry Inspection			

PCN	CLASS 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
Totals from Wage and Salary Report (WSR):			1	0.00	0	0	0	0	0	0	0
Permanent Positions			2	0.00	0	0	0	0	0	0	0
Board & Group Positions				0.00	0	0	0	0	0	0	0
TOTAL FROM WSR											
FY 2023 ORIGINAL APPROPRIATION			36,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Unadjusted Over or (Under) Funded:			Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
Retire Cd Adjustment Description / Position Title											
Estimated Salary Needs:											
Permanent Positions			1	0.00	0	0	0	0	0	0	0
Board & Group Positions			2	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits				0.00	0	0	0	0	0	0	0
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU	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	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Rounded Appropriation	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
5.00	Appropriation Adjustments:								
	FY 2023 TOTAL APPROPRIATION	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
7.00	Expenditure Adjustments:								
	FY 2023 ESTIMATED EXPENDITURES	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:								
9.00	FY 2024 BASE								
10.11	Change in Health Benefit Costs		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.12	Change in Variable Benefits Costs		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.61	CEC for Permanent Positions	1.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.62	CEC for Temp/Group Positions	1.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Line Items:								
13.00	FY 2024 TOTAL REQUEST	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department: Department of Agriculture			Agency Number: 210							
Budgeted Division: Department of Agriculture			Luma Fund Number 34800							
Budgeted Program Plant Industries			Appropriation (Budget) Unit AGAP							
Original Request Date: 9/1/2022			Fiscal Year: 2024							
Revision Date:			Historical Fund #: 0348-00							
Revision #:			Budget Submission Page # of							
Fund Name: Federal Grant										
PCN	CLASS CODE	DESCRIPTION	Indicator Code	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	1	242,486	50,000	54,261	346,748	5,000	(970)	4,030
		Board & Group Positions	2	62,018	0	8,723	70,740			
		TOTAL FROM WSR		304,504	50,000	62,984	417,488	5,000	(970)	4,030
		FY 2023 ORIGINAL APPROPRIATION	1,271,000	927,031	152,220	191,749	1,271,000			
		Unadjusted Over or (Under) Funded:	Est Difference	622,527	102,220	128,765	853,512			
		Adjustments to Wage & Salary:								
		Retire Cd Adjustment Description / Position Title								
0013	01231	R1 Move to Plant Federal	1	39,200	12,500	8,772	60,472	1,250	(157)	1,093
0424	07042	R1 Move Darcy to Federal	1	58,800	12,500	13,158	84,458	1,250	(235)	1,015
0042	00186	R1 Move portion to Federal	1	42,600	6,250	9,533	58,383	625	(170)	455
		Estimated Salary Needs:								
		Permanent Positions	1	383,086	81,250	85,723	550,060	8,125	(1,532)	6,593
		Board & Group Positions	2	62,018	0	8,723	70,740	0	0	0
		Estimated Salary and Benefits		445,104	81,250	94,446	620,800	8,125	(1,532)	6,593
		Adjusted Over or (Under) Funding:	Orig. Approp	465,183	85,098	98,919	650,200	Calculated overfunding is 51.2% of Original Appropriation		
			Est. Expend	466,196	85,050	98,954	650,200	Calculated overfunding is 51.2% of Est. Expenditures		
			Base	466,196	85,050	98,954	650,200	Calculated overfunding is 51.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->										
DU			Original Appropriation	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	911,287	166,348	193,365	1,271,000			
		Rounded Appropriation		911,300	166,300	193,400	1,271,000			
5.00		Appropriation Adjustments:								
		FY 2023 TOTAL APPROPRIATION		911,300	166,300	193,400	1,271,000			
		Expenditure Adjustments:								
7.00		FY 2023 ESTIMATED EXPENDITURES		911,300	166,300	193,400	1,271,000			
		Base Adjustments:								
				911,300	166,300	193,400	1,271,000			
9.00		FY 2024 BASE								
10.11		Change in Health Benefit Costs		911,300	166,300	193,400	1,271,000			
10.12		Change in Variable Benefits Costs			8,100	(1,500)	8,100			
10.61		CEC for Permanent Positions	1.00%	3,800		800	4,600			
10.62		CEC for Temp/Group Positions	1.00%	600		100	700			
11.00		FY 2024 PROGRAM MAINTENANCE		915,700	174,400	192,800	1,282,900			
		Line Items:								
13.00		FY 2024 TOTAL REQUEST		915,700	174,400	192,800	1,282,900			

Agency/Department: Department of Agriculture		Agency Number: 210									
Budgeted Division: Department of Agriculture		Luma Fund Number: 40200									
Budgeted Program: Plant Industries		Appropriation (Budget) Unit: AGAP									
Original Request Date: 9/1/2022		Fiscal Year: 2024									
Revision Date:		Historical Fund #: 0402-00									
Revision #:		Budget Submission Page # of									
Fund Name: Quality Assurance Laboratory Services											
PCN	CLASS 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
		Totals from Wage and Salary Report (WSR):	1	4.35	198,281	57,500	44,369	300,151	5,750	(793)	4,957
		Permanent Positions	2		11,648	0	1,338	12,986			
		Board & Group Positions		4.35	209,929	57,500	45,707	313,137	5,750	(793)	4,957
		TOTAL FROM WSR									
		FY 2023 ORIGINAL APPROPRIATION	397,200	4.40	266,286	72,936	57,978	397,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.05	56,357	15,436	12,270	84,063	Calculated overfunding is 21.2% of Original Appropriation		
		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	(60)	253
0118	07426	R1 Adjust Amanda Koopman	1	(0.20)	(8,000)	(2,500)	(1,790)	(12,290)	(250)	32	(218)
		Estimated Salary Needs:									
		Permanent Positions	1	4.40	205,281	58,125	45,936	309,342	5,813	(821)	4,991
		Board & Group Positions	2	0.00	11,648	0	1,338	12,986	0	0	0
		Estimated Salary and Benefits		4.40	216,929	58,125	47,274	322,328	5,813	(821)	4,991
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	50,390	13,502	10,981	74,872	Calculated overfunding is 18.8% of Original Appropriation		
			Est. Expend	0.00	50,371	13,475	11,026	74,872	Calculated overfunding is 18.8% of Est. Expenditures		
			Base	0.00	50,371	13,475	11,026	74,872	Calculated overfunding is 18.8% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU		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	397,200	4.40	267,319	71,627	58,255	397,200			
		Rounded Appropriation		4.40	267,300	71,600	58,300	397,200			
		Appropriation Adjustments:									
5.00		FY 2023 TOTAL APPROPRIATION		4.40	267,300	71,600	58,300	397,200			
		Expenditure Adjustments:									
7.00		FY 2023 ESTIMATED EXPENDITURES		4.40	267,300	71,600	58,300	397,200			
		Base Adjustments:									
9.00		FY 2024 BASE		4.40	267,300	71,600	58,300	397,200			
10.11		Change in Health Benefit Costs				5,800	(800)	5,800			
10.12		Change in Variable Benefits Costs					500	2,600			
10.61		CEC for Permanent Positions	1.00%		2,100		0	100			
10.62		CEC for Temp/Group Positions	1.00%		100			100			
11.00		FY 2024 PROGRAM MAINTENANCE		4.40	269,500	77,400	58,000	404,900			
		Line Items:									
13.00		FY 2024 TOTAL REQUEST		4.40	269,500	77,400	58,000	404,900			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
210001	01231	ADMIN ASST 2	1.00	38,000	12,500	8,503	59,003
9	R90						
210030	04245	FINANCIAL SPECIALIST, SR	.33	13,563	4,125	3,035	20,723
4	R90						
Estimated Salary Needs							
		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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting
Svcs

12501

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
210003 6	04244 R90	FINANCIAL SPECIALIST, PR	1.00	56,700	12,500	12,688	81,888
210030 4	04245 R90	FINANCIAL SPECIALIST, SR	.67	27,537	8,375	6,162	42,074
Other Adjustments							
500	Employees		.20	15,600	0	0	15,600
512	Employee Benefits		.00	0	0	3,500	3,500
513	Health Benefits		.00	0	2,500	0	2,500
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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 Adjustments							
	500	Employees	.00	45,000	0	0	45,000
	512	Employee Benefits	.00	0	0	5,100	5,100
Estimated Salary 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 202
4

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 Personnel 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
Adjustments to Wage and Salary							
210020	01015	RANGE MGT SPEC	1.00	62,300	12,500	13,941	88,741
5	R90						
Other Adjustments							
	500	Employees	.10	6,600	0	0	6,600
Estimated Salary 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Ag Department Inspection Acct

33000

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
		Adjusted 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

PCF Detail Report

Request for Fiscal Year: 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 from Personnel 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
Adjustments to Wage and Salary							
210003 2	07409 R90	MICROBIOLOGIST PRIN	1.00	59,800	12,500	13,381	85,681
Other Adjustments							
	500	Employees	.00	17,300	0	0	17,300
	512	Employee Benefits	.00	0	0	3,500	3,500
Estimated 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 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
210013	00375	AGRICULTURE INVSTGTR, SR	1.00	48,800	12,500	10,920	72,220
1	R90						
Other Adjustments							
	500	Employees	.00	15,000	0	0	15,000
	512	Employee Benefits	.00	0	0	3,200	3,200
Estimated Salary Needs							
		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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture
 Appropriation Unit: Animal Industries
 Fund: Agricultural Fees: Egg InspectionsFund

210
 AGAB
 33209

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 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
		Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

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
		Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

PCN	Class	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
Adjustments to Wage and Salary							
2100250	07426	LABORATORY TECH R90	1.00	33,100	12,500	7,407	53,007
Estimated Salary 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
Adjusted Over 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

PCF Detail Report

Request for Fiscal Year: 202
4
210
AGAC
10000

Agency: Department of Agriculture
Appropriation Unit: Agricultural Resources
Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		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
Estimated Salary Needs							
		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
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	288	0	375	663
		Estimated Expenditures	.00	288	0	375	663
		Base	.00	288	0	375	663

PCF Detail Report

Request for Fiscal Year: 2024

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 Personnel 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
Adjustments to Wage and Salary							
2100108	00375	AGRICULTURE INVSTGTR, SR R90	1.00	48,800	12,500	10,920	72,220
2100127	01104	TECH RECORDS SPEC 1 R90	1.00	33,100	12,500	7,407	53,007
2101182	00412	AGRICULTURE PROGRAM SPEC R90	1.00	62,300	12,500	13,941	88,741
2101193	07036	SCIENTIST 4 R90	1.00	68,800	12,500	15,395	96,695
Other Adjustments							
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
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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	0	58,893	322,079
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from 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
Adjustments to Wage and Salary							
2100110	00375	AGRICULTURE INVSTGTR, SR R90	.10	4,880	1,250	1,092	7,222
2100213	07024	TECHNICIAN 3 R90	1.00	38,600	12,500	8,638	59,738
2100407	07024	TECHNICIAN 3 R90	1.00	38,600	12,500	8,638	59,738
Other Adjustments							
	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 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
2100050	00375	AGRICULTURE INVSTGTR, SR R90	1.00	48,800	12,500	10,920	72,220
2100110	00375	AGRICULTURE INVSTGTR, SR R90	.15	7,320	1,875	1,638	10,833
Other Adjustments							
	500	Employees	.00	250,000	0	0	250,000
	512	Employee Benefits	.00	0	0	58,300	58,300
Estimated Salary Needs							
		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 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage 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 Adjustments							
500		Employees	.00	250,000	0	0	250,000
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	6.04	333,980	75,500	74,735	484,215
Estimated Salary and Benefits			6.04	583,980	75,500	135,735	795,215
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.42	907,669	205,250	203,107	1,316,026
		Total from PCF	16.42	907,669	205,250	203,107	1,316,026
		FY 2023 ORIGINAL APPROPRIATION	17.17	990,934	214,625	221,741	1,427,300
		Unadjusted Over or (Under) Funded:	.75	83,265	9,375	18,634	111,274
Adjustments to Wage and Salary							
2100050	00375	AGRICULTURE INVSTGTR, SR R90	.00	0	0	0	0
2100110	00375	AGRICULTURE INVSTGTR, SR R90	.75	36,600	9,375	8,190	54,165
Other Adjustments							
500		Employees	.00	3,000	0	0	3,000
512		Employee Benefits	.00	0	0	800	800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,000	0	800	3,800
		Permanent Positions	17.17	944,269	214,625	211,297	1,370,191
		Estimated Salary and Benefits	17.17	947,269	214,625	212,097	1,373,991
Adjusted Over or (Under) Funding							
		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	53,309

PCF Detail Report

Request for Fiscal Year: 202
4

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 Over or (Under) Funding					
		Original Appropriation	.00	327	0	73	400
		Estimated Expenditures	.00	327	0	73	400
		Base	.00	327	0	73	400

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Industrial Hemp Admin Fund

33213

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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 Adjustments							
	500	Employees	.00	62,000	0	0	62,000
	512	Employee Benefits	.00	0	0	8,700	8,700
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 202
4

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 Personnel 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 Adjustments							
	500	Employees	.25	26,600	0	0	26,600
	512	Employee Benefits	.00	0	0	1,300	1,300
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Class	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
Adjustments to Wage and Salary							
210061 9	05134 R90	HUMAN RESOURCE SPEC, SR	.00	0	0	0	0
Estimated Salary 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
Adjusted Over 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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
210004 0	01103 R90	TECH RECORDS SPEC 2	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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
2100208	00375	AGRICULTURE INVSTGTR, SR R90	1.00	48,800	12,500	10,920	72,220
2100542	00412	AGRICULTURE PROGRAM SPEC R90	1.00	62,300	12,500	13,941	88,741
Estimated Salary Needs							
		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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Adjustments to Wage and Salary							
2100040	01103 R90	TECH RECORDS SPEC 2	.00	0	0	0	0
2100554	01103 R90	TECH RECORDS SPEC 2	.80	30,880	12,500	6,910	50,290
2100619	05134 R90	HUMAN RESOURCE SPEC, SR	1.00	62,300	12,500	13,941	88,741
Other Adjustments							
500	Employees		1.20	4,270,200	0	0	4,270,200
512	Employee Benefits		.00	0	0	260,000	260,000
513	Health Benefits		.00	0	1,575,100	0	1,575,100
Estimated 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
Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

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 Personnel 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)
Estimated 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
Adjusted Over or (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)

PCF Detail Report

Request for Fiscal Year: 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 Personnel 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 Adjustments							
	500	Employees	.00	5,000	0	0	5,000
	512	Employee Benefits	.00	0	0	1,300	1,300
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Federal (Grant)

34800

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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Ftr 40303
 Rlf

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
		Adjusted 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

PCF Detail Report

Request for Fiscal Year: 202
4

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	0	2,249	12,300
Unadjusted Over or (Under) Funded:			.00	10,051	0	2,249	12,300
Adjusted 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

PCF Detail Report

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 Personnel 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
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

PCN	Class	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
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	59,243	0	13,257	72,500
		Estimated Expenditures	.00	59,243	0	13,257	72,500
		Base	.00	59,243	0	13,257	72,500

		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						
	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 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAA
	10000 General	8.34	983,100	633,300	0	0	1,616,400
	12501 Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
OT	12501 Dedicated	0.00	0	0	14,900	0	14,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12502	Dedicated	2.00	177,500	173,100	0	0	350,600
		22.00	2,223,500	938,100	14,900	0	3,176,500

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures AGAA

10000	General	8.34	983,100	633,300	0	0	1,616,400
12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
OT 12501	Dedicated	0.00	0	0	14,900	0	14,900
12502	Dedicated	2.00	177,500	173,100	0	0	350,600
		22.00	2,223,500	938,100	14,900	0	3,176,500

Base Adjustments

Removal of One-Time Expenditures

AGAA

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

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

FY 2024 Base

9.00 FY 2024 Base AGAA

10000	General	8.34	983,100	633,300	0	0	1,616,400
12501	Dedicated	11.66	1,062,900	131,700	0	0	1,194,600
OT 12501	Dedicated	0.00	0	0	0	0	0
12502	Dedicated	2.00	177,500	173,100	0	0	350,600
		22.00	2,223,500	938,100	0	0	3,161,600

Program Maintenance

10.11 Change in Health Benefit Costs AGAA

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	2,500
		0.00	26,700	0	0	0	26,700

10.12 Change in Variable Benefit Costs AGAA

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)
		0.00	(5,800)	0	0	0	(5,800)

10.31 Repair, Replacement Items/Alteration Req #1 AGAA

OT 12501	Dedicated	0.00	0	12,000	66,400	0	78,400
		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

		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 Maintenance							
11.00	FY 2024 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 2024 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

		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						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)

		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 Expenditures

2.00 FY 2022 Actual Expenditures

AGAB

10000	General	22.51	1,848,900	249,200	0	0	2,098,100
OT 10000	General	0.00	0	0	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 2023 Original Appropriation

AGAB

H0768,S1429

10000	General	22.51	1,982,400	246,800	0	0	2,229,200
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	892,000	415,200	0	0	1,307,200
OT 33206	Dedicated	0.00	0	0	87,500	0	87,500
33207	Dedicated	20.44	1,821,300	498,000	0	0	2,319,300
OT 33207	Dedicated	0.00	0	0	118,000	0	118,000
33209	Dedicated	1.40	182,300	61,400	0	0	243,700
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
34800	Federal	4.00	385,800	117,300	0	38,200	541,300
40101	Dedicated	0.00	0	58,300	0	0	58,300
		58.65	5,344,000	1,428,400	205,500	38,200	7,016,100

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

AGAB

10000	General	22.51	1,982,400	246,800	0	0	2,229,200
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	892,000	415,200	0	0	1,307,200
OT 33206	Dedicated	0.00	0	0	87,500	0	87,500
33207	Dedicated	20.44	1,821,300	498,000	0	0	2,319,300
OT 33207	Dedicated	0.00	0	0	118,000	0	118,000

		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

6.21 Account Transfers

AGAB

These transfers are from operating to capital outlay for capital lease payments as required 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 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures

AGAB

10000	General	22.51	1,982,400	246,800	0	0	2,229,200
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	892,000	394,600	20,600	0	1,307,200
OT 33206	Dedicated	0.00	0	0	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	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 Adjustments

Removal of One-Time Expenditures

AGAB

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

OT 33206	Dedicated	0.00	0	0	(87,500)	0	(87,500)
OT 33207	Dedicated	0.00	0	0	(118,000)	0	(118,000)
		0.00	0	0	(205,500)	0	(205,500)

8.21 Account Transfers

AGAB

Transfer of spending authority for federal grant and transfer of authority from operating to capital for capital leases per 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

8.31 Program Transfer

AGAB

Additional spending authority for current federal grants

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 2024 Base

AGAB

		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
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAB
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
10.12	Change in Variable Benefit Costs						AGAB
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)
10.31	Repair, Replacement Items/Alteration Req #1						AGAB
OT 33206	Dedicated	0.00	0	0	89,000	0	89,000
OT 33207	Dedicated	0.00	0	0	75,300	0	75,300
		0.00	0	0	164,300	0	164,300
10.61	Salary Multiplier - Regular Employees						AGAB
10000	General	0.00	16,700	0	0	0	16,700
33206	Dedicated	0.00	6,600	0	0	0	6,600
33207	Dedicated	0.00	14,000	0	0	0	14,000
33209	Dedicated	0.00	1,000	0	0	0	1,000
34800	Federal	0.00	2,200	0	0	0	2,200
		0.00	40,500	0	0	0	40,500

FY 2024 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2024 Total Maintenance							AGAB
	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	394,600	20,600	0	1,322,900	
OT	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	
OT	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	
		58.65	5,442,000	1,387,500	205,200	48,200	7,082,900	

Line Items

12.03	Operating spending authority increase							AGAB
	Increased services from the Animal diagnostic labs (120,000) and the annual charge for software maintenance on the animal tracability program (30,000). Agency is relying on salary savings to purchase increase in supplies offset by additional revenues for charges of lab services.							
	33206 Dedicated	0.00	0	150,000	0	0	150,000	
		0.00	0	150,000	0	0	150,000	

FY 2024 Total

13.00	FY 2024 Total							AGAB
	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	
OT	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	
OT	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	
		58.65	5,442,000	1,537,500	205,200	48,200	7,232,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Agriculture							210
Division	Department of Agriculture							AG1
Appropriation Unit	Agricultural Resources							AGAC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							AGAC
	H0306,H0134,S1023,H0365							
	10000 General	1.00	130,100	127,200	0	0	257,300	
	33205 Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
	OT 33205 Dedicated	0.00	0	0	52,700	0	52,700	
	34800 Federal	1.00	391,700	118,400	0	0	510,100	
		27.90	2,781,400	1,162,700	52,700	0	3,996,800	
1.21	Account Transfers							AGAC
	33205 Dedicated	0.00	(100,000)	100,000	0	0	0	
		0.00	(100,000)	100,000	0	0	0	
1.31	Transfers Between Programs							AGAC
	34800 Federal	0.00	51,000	0	0	0	51,000	
		0.00	51,000	0	0	0	51,000	
1.61	Reverted Appropriation Balances							AGAC
	33205 Dedicated	0.00	(793,300)	(45,100)	0	0	(838,400)	
	OT 33205 Dedicated	0.00	0	0	(12,700)	0	(12,700)	
	34800 Federal	0.00	(33,100)	(109,500)	0	0	(142,600)	
		0.00	(826,400)	(154,600)	(12,700)	0	(993,700)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							AGAC
	10000 General	1.00	130,100	127,200	0	0	257,300	
	33205 Dedicated	25.90	1,366,300	972,000	0	0	2,338,300	
	OT 33205 Dedicated	0.00	0	0	40,000	0	40,000	
	34800 Federal	1.00	409,600	8,900	0	0	418,500	
		27.90	1,906,000	1,108,100	40,000	0	3,054,100	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							AGAC
	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	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							AGAC

		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 capital outlay for capital lease payments as required 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 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 Expenditures AGAC

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

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 federal grant and transfer of authority from operating to capital for capital 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 FY 2024 Base AGAC

10000	General	1.00	137,400	127,200	0	0	264,600
33205	Dedicated	25.90	2,413,400	894,500	23,400	0	3,331,300
OT 33205	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.00	472,400	43,400	0	0	515,800
		27.90	3,023,200	1,065,100	23,400	0	4,111,700

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 AGAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	0.00	(400)	0	0	0	(400)
	33205 Dedicated	0.00	(5,900)	0	0	0	(5,900)
	34800 Federal	0.00	(200)	0	0	0	(200)
		0.00	(6,500)	0	0	0	(6,500)
10.23	Contract Inflation Adjustments						AGAC
	33205 Dedicated	0.00	0	0	100	0	100
		0.00	0	0	100	0	100
10.31	Repair, Replacement Items/Alteration 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	Salary Multiplier - Regular Employees						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 Maintenance							
11.00	FY 2024 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 2024 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
	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

		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
		0.00	(155,000)	385,000	370,000	(600,000)	0
1.31	Transfers Between Programs						AGAD
	34800 Federal	0.00	(255,800)	0	0	0	(255,800)
		0.00	(255,800)	0	0	0	(255,800)
1.41	Receipts to Appropriation						AGAD
	33000 Dedicated	0.00	0	4,700	0	0	4,700
	33013 Dedicated	0.00	0	18,100	0	0	18,100
	OT 33013 Dedicated	0.00	0	0	2,000	0	2,000
		0.00	0	22,800	2,000	0	24,800
1.61	Reverted Appropriation Balances						AGAD
	10000 General	0.00	0	0	0	(374,200)	(374,200)
	33000 Dedicated	0.00	(188,800)	(154,700)	0	(60,000)	(403,500)
	33013 Dedicated	0.00	(135,200)	(394,800)	0	0	(530,000)
	OT 33013 Dedicated	0.00	0	0	(44,600)	0	(44,600)
	33100 Dedicated	0.00	160,700	289,400	0	0	450,100

		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 Executive Carry Forward						AGAD
	To fund up 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 Expenditures							
2.00	FY 2022 Actual Expenditures						AGAD
	10000 General	17.80	1,606,500	1,768,500	0	2,496,000	5,871,000
OT	10000 General	0.00	0	0	0	0	0
	33000 Dedicated	12.79	1,041,600	238,800	0	51,100	1,331,500
OT	33000 Dedicated	0.00	0	0	15,700	0	15,700
	33013 Dedicated	2.54	450,000	291,800	0	0	741,800
OT	33013 Dedicated	0.00	0	0	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 Original Appropriation							
3.00	FY 2023 Original Appropriation						AGAD
	H0768,S1429						
	10000 General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300
	33000 Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
OT	33000 Dedicated	0.00	0	0	14,500	0	14,500
	33013 Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
OT	33013 Dedicated	0.00	0	0	383,000	0	383,000
	33204 Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
OT	33204 Dedicated	0.00	0	0	153,500	0	153,500
	33208 Dedicated	0.00	400	16,300	0	0	16,700
	33213 Dedicated	0.50	104,500	55,000	0	0	159,500
OT	33213 Dedicated	0.00	30,000	0	5,000	0	35,000
	34800 Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
	40200 Dedicated	4.40	397,200	137,700	0	0	534,900
		67.20	7,816,000	4,322,500	556,000	4,234,300	16,928,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment							
4.61	Deficiency Warrants #1						AGAD
The existence of exotic or invasive pest(s) in the state and the lack of information about the distribution of those pests that are established can cause economic losses to the general and agricultural public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. The marketability of Idaho agricultural products is protected by proving the absence of certain agricultural pests in the state and the distribution of those pests that are present, thus avoiding or mitigating the placement of quarantines by other states or foreign countries. Surveys, control measures, or public outreach programs are conducted for: potato cyst nematode, potato tuberworm, brown garden snail and other exotic snails, apple maggot, exotic nematodes, Asian long-horned beetle, Gypsy moth, European pine shoot moth, Japanese beetle, European corn borer, cereal leaf beetle, emerald ash borer, imported fire ants, Mexican bean beetle, and others if the need arises. There is no personnel funding in the base budget for these activities. These programs are carried out under the authority of Title 22, Chapter 20, Idaho Code.							
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 adjustment for the cash transfer from General Fund to the 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 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAD
10000	General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300
OT 10000	General	0.00	0	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 capital outlay for capital lease payments as required by GASB							
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 Expenditures						AGAD
10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	600,000	0	0	600,000
33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
OT 33000	Dedicated	0.00	0	0	14,500	0	14,500
33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
OT 33013	Dedicated	0.00	0	0	383,000	0	383,000
33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
OT 33204	Dedicated	0.00	0	0	153,500	0	153,500
33208	Dedicated	0.00	400	16,300	0	0	16,700
33213	Dedicated	0.50	104,500	55,000	0	0	159,500
OT 33213	Dedicated	0.00	30,000	0	5,000	0	35,000
34800	Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
40200	Dedicated	4.40	397,200	137,700	0	0	534,900
		67.20	7,816,000	4,906,800	571,700	4,234,300	17,528,800

Base Adjustments

Removal of One-Time Expenditures

AGAD

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

OT 10000	General	0.00	0	0	0	0	0
OT 33000	Dedicated	0.00	0	0	(14,500)	0	(14,500)
OT 33013	Dedicated	0.00	0	0	(383,000)	0	(383,000)
OT 33204	Dedicated	0.00	0	0	(153,500)	0	(153,500)
OT 33213	Dedicated	0.00	0	0	(5,000)	0	(5,000)
		0.00	0	0	(556,000)	0	(556,000)

8.21 Account Transfers

AGAD

Transfer of spending authority for federal grant and transfer of authority from operating to capital for capital leases per GASB

10000	General	0.00	0	(15,700)	15,700	0	0
		0.00	0	(15,700)	15,700	0	0

8.31 Program Transfer

AGAD

Additional spending authority for current federal grants

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 2024 Base

AGAD

10000	General	19.30	1,944,800	1,380,300	15,700	3,016,500	6,357,300
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	12.79	1,386,300	303,200	0	111,100	1,800,600
OT 33000	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	6.04	1,254,500	842,400	0	100,000	2,196,900
OT 33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	17.17	1,427,300	473,600	0	50,000	1,950,900
OT 33204	Dedicated	0.00	0	0	0	0	0
33208	Dedicated	0.00	400	16,300	0	0	16,700
33213	Dedicated	0.50	104,500	55,000	0	0	159,500
OT 33213	Dedicated	0.00	30,000	0	0	0	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 Maintenance							
10.11	Change in Health Benefit Costs						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	Change in Variable Benefit Costs						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	Contract Inflation Adjustments						AGAD
10000	General	0.00	0	0	200	0	200
		0.00	0	0	200	0	200
10.31	Repair, Replacement Items/Alteration Req #1						AGAD
OT 33000	Dedicated	0.00	0	0	56,500	0	56,500
OT 33013	Dedicated	0.00	0	0	78,000	0	78,000
OT 33204	Dedicated	0.00	0	0	125,500	0	125,500
OT 40200	Dedicated	0.00	0	0	22,500	0	22,500
		0.00	0	0	282,500	0	282,500
10.61	Salary Multiplier - Regular Employees						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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	44,300	0	0	0	44,300
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							AGAD
	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
Line Items								
12.01	Invasive Species positions							AGAD
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.								
	33013	Dedicated	5.00	0	0	0	0	0
	OT 33013	Dedicated	0.00	0	3,000	160,000	0	163,000
			5.00	0	3,000	160,000	0	163,000
FY 2024 Total								
13.00	FY 2024 Total							AGAD
	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	11.04	1,262,300	842,400	0	100,000	2,204,700
	OT 33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	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
			72.20	7,928,400	4,309,800	458,400	4,224,300	16,920,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Agricultural Inspections						AGAE
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						AGAE
	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
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		38.20	8,349,700	1,169,900	142,100	0	9,661,700
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						AGAE
H0768,S1429							
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	213,300	0	0	713,900
OT 33012	Dedicated	0.00	0	0	185,100	0	185,100
33210	Dedicated	7.00	599,900	111,400	0	0	711,300
OT 33210	Dedicated	0.00	0	0	29,300	0	29,300
48600	Dedicated	16.35	7,971,600	2,825,800	0	0	10,797,400
OT 48600	Dedicated	0.00	0	0	332,500	0	332,500
		38.20	9,882,000	3,299,200	546,900	0	13,728,100
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAE
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	213,300	0	0	713,900
OT 33012	Dedicated	0.00	0	0	185,100	0	185,100
33210	Dedicated	7.00	599,900	111,400	0	0	711,300
OT 33210	Dedicated	0.00	0	0	29,300	0	29,300
48600	Dedicated	16.35	7,971,600	2,825,800	0	0	10,797,400
OT 48600	Dedicated	0.00	0	0	332,500	0	332,500
		38.20	9,882,000	3,299,200	546,900	0	13,728,100
Appropriation Adjustments							
6.21	Account Transfers						AGAE
These transfers are from operating to capital outlay for capital lease payments as required by GASB							
33012	Dedicated	0.00	0	(8,000)	8,000	0	0
33210	Dedicated	0.00	0	(1,500)	1,500	0	0
48600	Dedicated	0.00	0	(64,400)	64,400	0	0
		0.00	0	(73,900)	73,900	0	0
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						AGAE
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	205,300	8,000	0	713,900
OT 33012	Dedicated	0.00	0	0	185,100	0	185,100
33210	Dedicated	7.00	599,900	109,900	1,500	0	711,300
OT 33210	Dedicated	0.00	0	0	29,300	0	29,300
48600	Dedicated	16.35	7,971,600	2,761,400	64,400	0	10,797,400
OT 48600	Dedicated	0.00	0	0	332,500	0	332,500
		38.20	9,882,000	3,225,300	620,800	0	13,728,100
Base Adjustments							
Removal of One-Time Expenditures							AGAE
This decision unit removes one-time appropriation for FY 2022.							

		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	Account Transfers						AGAE
Transfer of spending authority for federal grant and transfer of authority from operating to capital for capital leases per GASB							
33012	Dedicated	0.00	0	(8,000)	8,000	0	0
33210	Dedicated	0.00	0	(1,500)	1,500	0	0
48600	Dedicated	0.00	0	(64,400)	64,400	0	0
		0.00	0	(73,900)	73,900	0	0
FY 2024 Base							
9.00	FY 2024 Base						AGAE
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	205,300	8,000	0	713,900
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	599,900	109,900	1,500	0	711,300
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	16.35	7,971,600	2,761,400	64,400	0	10,797,400
OT 48600	Dedicated	0.00	0	0	0	0	0
		38.20	9,882,000	3,225,300	73,900	0	13,181,200
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAE
10000	General	0.00	11,800	0	0	0	11,800
33012	Dedicated	0.00	5,800	0	0	0	5,800
33210	Dedicated	0.00	8,800	0	0	0	8,800
48600	Dedicated	0.00	19,600	0	0	0	19,600
		0.00	46,000	0	0	0	46,000
10.12	Change in Variable Benefit Costs						AGAE
10000	General	0.00	(2,200)	0	0	0	(2,200)
33012	Dedicated	0.00	(1,100)	0	0	0	(1,100)
33210	Dedicated	0.00	(1,500)	0	0	0	(1,500)
48600	Dedicated	0.00	(3,600)	0	0	0	(3,600)
		0.00	(8,400)	0	0	0	(8,400)
10.23	Contract Inflation Adjustments						AGAE
33210	Dedicated	0.00	0	0	200	0	200
48600	Dedicated	0.00	0	0	600	0	600
		0.00	0	0	800	0	800
10.31	Repair, Replacement Items/Alteration Req #1						AGAE
OT 10000	General	0.00	0	0	70,000	0	70,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	OT 33012 Dedicated	0.00	0	0	107,600	0	107,600
	OT 33210 Dedicated	0.00	0	0	29,800	0	29,800
	OT 48600 Dedicated	0.00	0	0	136,900	0	136,900
		0.00	0	0	344,300	0	344,300
10.61	Salary Multiplier - Regular Employees						AGAE
	10000 General	0.00	6,700	0	0	0	6,700
	33012 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	9.40	826,200	148,700	0	0	974,900
	OT 10000 General	0.00	0	0	70,000	0	70,000
	33012 Dedicated	5.45	508,600	205,300	8,000	0	721,900
	OT 33012 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							
12.02	General fund support for Weights and Measures						AGAE
	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.						
	10000 General	0.00	0	80,000	0	0	80,000
		0.00	0	80,000	0	0	80,000
12.04	Increase for NON-FTP FF&V Staff						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 Dedicated	5.45	508,600	205,300	8,000	0	721,900
	OT 33012 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	Market Development						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						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)
		0.00	(102,100)	(226,400)	(900)	(236,700)	(566,100)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						AGAF
	10000 General	5.61	458,200	364,600	0	0	822,800
	33000 Dedicated	0.39	1,700	61,000	0	0	62,700
OT	33000 Dedicated	0.00	0	0	3,300	0	3,300
	34800 Federal	2.00	114,500	205,200	0	1,805,600	2,125,300
OT	34800 Federal	0.00	0	0	0	900,000	900,000
	40101 Dedicated	0.00	0	88,500	0	0	88,500
	40300 To Be Determined	0.00	0	0	0	0	0
	40303 Dedicated	0.05	6,400	1,900	0	0	8,300

		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
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						AGAF
	H0768,S1429						
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	834,100	1,347,700	0	2,307,500	4,489,300
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAF
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	834,100	1,347,700	0	2,307,500	4,489,300
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						AGAF
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	834,100	1,347,700	0	2,307,500	4,489,300
FY 2024 Base							
9.00	FY 2024 Base						AGAF
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	834,100	1,347,700	0	2,307,500	4,489,300
Program Maintenance							
10.11	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	Change in Variable Benefit Costs						AGAF
	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	Repair, Replacement Items/Alteration Req #1						AGAF
	OT 33000 Dedicated	0.00	0	0	4,000	0	4,000
		0.00	0	0	4,000	0	4,000
10.61	Salary Multiplier - Regular Employees						AGAF
	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 Maintenance							
11.00	FY 2024 Total Maintenance						AGAF
	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
	34800 Federal	3.00	238,500	628,100	0	2,167,500	3,034,100
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	847,900	1,347,700	4,000	2,307,500	4,507,100
FY 2024 Total							
13.00	FY 2024 Total						AGAF
	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
	34800 Federal	3.00	238,500	628,100	0	2,167,500	3,034,100
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	847,900	1,347,700	4,000	2,307,500	4,507,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Animal Damage Control						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 Balances						AGAG
	33203 Dedicated	0.00	0	(200)	0	(51,400)	(51,600)
		0.00	0	(200)	0	(51,400)	(51,600)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						AGAG
	10000 General	0.00	0	0	0	160,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,000	0	108,800	115,800
		0.00	0	7,000	0	369,500	376,500
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						AGAG
	H0768,S1429						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000

		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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Sheep and Goat Health Board						AGAH
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						AGAH
	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
		0.00	(64,000)	64,000	0	0	0
1.61	Reverted Appropriation Balances						AGAH
	33203 Dedicated	0.00	(16,500)	(22,500)	0	0	(39,000)
		0.00	(16,500)	(22,500)	0	0	(39,000)
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						AGAH
	H0768,S1429						
	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 Total Appropriation							
5.00	FY 2023 Total Appropriation						AGAH
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	154,000	38,300	0	0	192,300
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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 2024 Base

		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 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 Costs						AGAH
	10000 General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees						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 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	0	0	0	0
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						AGAM
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Agriculture							210
Division Department of Agriculture							AG1
Appropriation Unit Plant Industries III							AGAP
FY 2022 Total Appropriation							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						
	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

Contract Inflation

Agency: Department of Agriculture
Animal Industries

Appropriation Unit:

Request for Fiscal Year: 2024

210

AGAB

Contract	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
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	0
Fund Source								
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

Contract Inflation

Agency: Department of Agriculture
Agricultural Resources

Appropriation Unit:

Contract	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
Office Space in Caldwell 524 Cleveland Blvd	0	700	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	9,900	9,900	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

Contract Inflation

Request for Fiscal Year: 2024

Agency: Department of Agriculture
Plant Industries210
AGAD**Appropriation Unit:**

Contract	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
Office Space in Idaho Falls 1120 Lincoln Road	9,000	9,000	9,200	9,300	9,400	03/01/18-12/31/2022	0	200
Office Space in Twin Falls 315 Falls Avenue	0	0	2,100	6,300	6,300	03/01/2021-02/28/2026	0	0
Total	9,000	9,000	11,300	15,600	15,700			200
Fund Source								
General	9,000	9,000	11,300	15,600	15,700			200
Total	9,000	9,000	11,300	15,600	15,700			200

Contract Inflation

Agency: Department of Agriculture
Agricultural Inspections

Appropriation Unit:

Request for Fiscal Year: 202
4
210
AGAE

Contract	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
Office Space in Blackfoot Idaho at 745 Bridge Street	27,300	27,300	27,300	27,300	27,300	02/01/2018-12/31/2022	0	200
Office Space in Blackfoot Idaho at 745 Bridge Street	1,500	1,500	1,500	1,500	1,500	02/01/2018-12/31/2022	0	200
Office Space in Caldwell 524 Cleveland Blvd	0	100	700	700	700	06/01/2020-05/31/2025	0	0
Office Space in Caldwell 524 Cleveland Blvd	0	1,300	16,000	16,000	16,000	06/01/2020-05/31/2025	0	0
Office Space in Idaho Falls 1120 Lincoln Road	20,100	20,300	20,600	21,000	21,100	03/01/18-12/31/2022	0	400
Office Space in Twin Falls 315 Falls Avenue	0	0	2,400	7,300	7,300	03/01/2021-02/28/2026	0	0
Total	48,900	50,500	68,500	73,800	73,900			800

Fund Source

Dedicated	48,900	50,400	65,400	65,800	65,900			800
General	0	100	3,100	8,000	8,000			0
Total	48,900	50,500	68,500	73,800	73,900			800

Agency: Department of Agriculture

210

Appropriation Plant Industries
Unit:

AGAD

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

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

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Decision Unit Number	12.02	Descriptive 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.

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Decision Unit Number	12.03	Descriptive Title	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 turnover 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

210

Appropriation Unit: Agricultural Inspections

AGAE

Decision Unit Number	12.04	Descriptive Title	Increase for NON-FTP FF&V Staff			
			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.

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.

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

One-Time Operating & One-Time Capital Outlay Summary

Agency: Department of Agriculture

Request for Fiscal Year: 2024

210

Detail	Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0		AGAA	10.31	12501	764	Chairs and desks	0	2004	36.00	6.00	800.00	4,800
0		AGAA	10.31	12501	740	Laptop #300565, 303379, 303389, 288300, 292671, 292175, 292710, 300501, 292715, 292671	0	2018	14.00	10.00	2,000.00	20,000
0		AGAA	10.31	12501	764	Refrigerators -Mailroom, cafeteria	0	2004	3.00	2.00	1,300.00	2,600
0		AGAA	10.31	12501	740	Monitors	0	2018	64.00	50.00	300.00	15,000
0		AGAA	10.31	12501	590	Annual Software updates for conference room switches, other switches and routers throughout agency	0	2021	6.00	6.00	2,000.00	12,000
0		AGAB	10.31	33206	768	Incubator (Bruc BRT - AHL)	0	1994	2.00	1.00	2,500.00	2,500
0		AGAB	10.31	33207	768	Stereo Microscope (Dairy Grant)	0	2002	1.00	1.00	1,500.00	1,500
0		AGAB	10.31	33207	768	Water Bath Incubator (Dairy Grant)	0	2012	3.00	2.00	3,000.00	6,000
0		AGAB	10.31	33207	768	Bottle Top Dispensor (Dairy Grant)	0	2015	3.00	1.00	1,300.00	1,300
0		AGAB	10.31	33207	768	Digital Microscope Camera (Dairy Grant)	0	2000	1.00	1.00	1,500.00	1,500
0		AGAB	10.31	33206	768	Mini-Centrifuge (Molecular - AHL)	0	2010	3.00	1.00	800.00	800
0		AGAB	10.31	33207	768	PMO compliant thermometers	0	2018	9.00	3.00	2,000.00	6,000
0		AGAB	10.31	33206	755	truck topper	0	2018	12.00	2.00	1,500.00	3,000
0		AGAB	10.31	33206	768	Orbital Shaker (Molecular - AHL)	0	2007	1.00	1.00	2,300.00	2,300
0		AGAB	10.31	33207	768	Charm LF 4 place incubator (Dairy Grant)	0	2000	2.00	1.00	1,500.00	1,500
0		AGAB	10.31	33206	740	Laptop PC/monitors and docking station - 310646, 310648,	0	2020	12.00	2.00	2,000.00	4,000
0		AGAB	10.31	33206	755	2018 Chevy Silverado 4WD Dbl Cab X5747 #1GCVKNEH4JZ311231 4WD Supercab 145"XL	104,645	2018	12.00	1.00	27,500.00	25,500
0		AGAB	10.31	33206	768	PCR Workstation 31" (Molecular-AHL)	0	2009	4.00	1.00	6,000.00	6,000
0		AGAB	10.31	33207	740	Desktop #310652, 310653, 310654, 2 dairy Lab	0	2020	20.00	5.00	1,500.00	7,500
0		AGAB	10.31	33207	755	truck topper	0	2018	16.00	1.00	1,500.00	1,500
0		AGAB	10.31	33207	768	HTST Testing Equipment	0	2016	6.00	3.00	2,500.00	7,500
0		AGAB	10.31	33206	740	Desktop #308023, 310650, 310651, 5 AHL	0	2018	32.00	8.00	1,500.00	12,000

One-Time Operating & One-Time Capital Outlay Summary

-Time Operating & One-Time Capital Outlay Summary					Request for Fiscal Year: 2024						
0	AGAB	10.31	33206	755	2003 Dodge Quad Cab Diesel 4WD X3304 #3D7LU38C53G836927 4WD Supercab 145"XL	78,915	2003	12.00	1.00	27,500.00	27,500
0	AGAB	10.31	33206	768	Pipets (Misc - AHL)	0	2015	24.00	6.00	900.00	5,400
0	AGAB	10.31	33207	740	Laptop #303301, #3033324, #3033323,	0	2018	20.00	3.00	2,000.00	6,000
0	AGAB	10.31	33207	755	2016 Chevy 1/2T, Vin #1GCVKNEH3JZ304447 X5740 4WD Supercab 145"XL	101,601	2018	16.00	1.00	27,500.00	27,500
0	AGAB	10.31	33207	768	Fluke 6102 Microbath Thermometer Calibrator w/ calibration oil	0	2016	4.00	1.00	7,500.00	7,500
0	AGAC	10.31	33205	740	Rugged Tablets w/ docking station -	0	2019	10.00	5.00	2,700.00	13,500
0	AGAC	10.31	33205	755	2023 4x4 crewcab pickups replace - 2013 Ford supercab 4x4 - VIN #1FTEX1EM2DKF38101, X4864	110,041	2013	16.00	1.00	27,500.00	27,500
0	AGAC	10.31	33205	755	2013 Ford supercab 4x4 - VIN #1FTEX1EM4DKF38102 X4863	98,981	2013	16.00	1.00	27,500.00	27,500
0	AGAC	10.31	33205	755	Bed slider	0	2007	14.00	2.00	1,000.00	2,000
0	AGAC	10.31	33205	755	Truck Topper	0	2013	14.00	2.00	1,500.00	3,000
0	AGAD	10.31	33000	768	Incubator Germinater (Pathology)	0	2010	4.00	1.00	5,000.00	5,000
0	AGAD	10.31	33013	755	Truck Topper	0	2011	56.00	2.00	1,500.00	3,000
0	AGAD	10.31	33204	755	Truck Topper	0	2011	56.00	2.00	1,500.00	3,000
0	AGAD	10.31	33000	768	Lab Fridge (Pathology)	0	2008	5.00	1.00	2,000.00	2,000
0	AGAD	10.31	33013	755	Bed slider	0	2011	56.00	2.00	1,000.00	2,000
0	AGAD	10.31	33204	755	Bed slider	0	2011	56.00	2.00	1,000.00	2,000
0	AGAD	10.31	33000	768	Microscope (seed)	0	2008	8.00	1.00	18,000.00	18,000
0	AGAD	10.31	33013	755	Light Duty Truck; X4575 (16,000/yr)	179,525	2011	56.00	1.00	27,500.00	27,500
0	AGAD	10.31	33204	740	High End Desktop - 310657, 310658, 31659, 310661, Feed and Fert Lab (3)	0	2020	60.00	7.00	1,500.00	10,500
0	AGAD	10.31	33204	755	Light Duty Truck; X5751 (24,000/yr)	83,679	2018	56.00	1.00	27,500.00	27,500
0	AGAD	10.31	33204	768	Digestion Vessels & Carousel (F&F)	0	2018	1.00	1.00	20,000.00	20,000
0	AGAD	10.31	33000	740	Computer- Pathology (2), Seed Lab (6)	0	2018	12.00	7.00	1,500.00	1,500
0	AGAD	10.31	33000	768	Germinator (Seed)	0	1995	6.00	2.00	15,000.00	30,000
0	AGAD	10.31	33013	740	Laptop Computers - 308058, 308059, 310656, 310662, 310663, 310664, 310665, 310666, 310675, 310676, 310677, 310678, 310679, 310680, 310681	0	2020	60.00	9.00	2,000.00	18,000

One-Time Operating & One-Time Capital Outlay Summary

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0	AGAD	10.31	33013	755	Light Duty Truck; X4576 ('15000/yr)	158,910	2011	56.00	1.00	27,500.00	27,500
0					Laptop Computers - 308058, 308059, 310656, 310662, 310663, 310664, 310665, 310666, 310675, 310676, 310677, 310678, 310679, 310680, 310681	0	2020	60.00	15.00	2,000.00	30,000
0	AGAD	10.31	33204	740	Light Duty Truck; X5565 ('16,000/yr)	80,634	2017	56.00	1.00	27,500.00	27,500
0	AGAD	10.31	33204	768	Analytical Scale (F&F)	0	2012	1.00	1.00	5,000.00	5,000
0	AGAD	10.31	40200	740	Desktop - IFQAL	0	2020	8.00	5.00	1,500.00	7,500
0	AGAD	10.31	40200	768	TurboVap (IFQAL)	0	2010	2.00	1.00	15,000.00	15,000
0	AGAE	10.31	10000	768	LPG Prover Trailer (Replaces A13705)	0	2001	2.00	1.00	70,000.00	70,000
0	AGAE	10.31	33012	740	Toughbook Rugged Book (Replaces 303320, 303322, 303425)	0	2020	10.00	3.00	3,100.00	9,300
0	AGAE	10.31	33012	755	3/4 ton pickup 4x4 dbl cab replaces 2015 Ford VIN# 1FT7X2B61FEA53082, Lic # X4964	115,500	2014	11.00	1.00	33,000.00	33,000
0	AGAE	10.31	33210	740	High-end Laptop-307986 with 2 monitors	0	2019	7.00	1.00	2,600.00	2,600
0	AGAE	10.31	33210	755	Mid-Size SUV replaces 2010 Ford F150 VIN#1FTFW1CV6AKE18140, License Plate # X4391	75,289	2010	6.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	740	High-end Desktop, replaces 310685, 310684	0	2020	35.00	2.00	1,500.00	3,000
0	AGAE	10.31	48600	755	Medium Duty Truck, replaces X4474	167,200	2011	47.00	1.00	28,500.00	25,500
0	AGAE	10.31	33012	755	service canopy	0	2014	11.00	1.00	4,300.00	4,000
0	AGAE	10.31	33012	768	ultra micro mass comparator Sartorius S4, SN# 61001580, tag# 213089	0	1997	1.00	1.00	53,000.00	53,000
0	AGAE	10.31	48600	740	High-end Laptop, replaces 294694, 292746	0	2020	35.00	2.00	2,000.00	4,000
0	AGAE	10.31	48600	755	Medium Duty Truck, replaces X4375	175,175	2010	47.00	1.00	28,500.00	25,500
0	AGAE	10.31	48600	755	Medium Duty Truck, replaces X4394	153,873	2010	47.00	1.00	28,500.00	25,500
0	AGAE	10.31	33012	755	Extendo Bed	0	2014	11.00	1.00	2,800.00	2,800
0	AGAE	10.31	33012	768	lab table	0	2002	2.00	1.00	5,500.00	5,500
0	AGAE	10.31	48600	740	Monitors	0	2020	70.00	8.00	300.00	2,400
0	AGAE	10.31	48600	755	Full/Cargo Van, replaces X4613	159,950	2012	3.00	1.00	38,000.00	25,500

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0	AGAE	10.31	48600	755	Full Size Sedan, replaces X4473	154,294	2011	1.00	27,500.00	25,500
0	AGAF	10.31	33000	740	High-end Laptop (Replaces 308016, 308017)	0	2019	2.00	2,000.00	4,000
6	AGAA	10.31	12501	740	Desktop #294725, 297429, 297437, 297445, 300573, 300574, 300575, 300576, 303371, 303370, 303387, 303432, 303422, 303402, 303328, 288406	0	2019	16.00	1,500.00	24,000

Subtotal	1,515.00	241.00	947,000
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AGAA	78,400
AGAB	164,300
AGAC	73,500
AGAD	282,500
AGAE	344,300
AGAF	4,000

Category	Subtotal	947,000
Subtotal		

10.31	947,000
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Subtotal 947,000

10000	70,000
12501	78,400
33000	60,500
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

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Grand Total by Summary Account

590	6.00	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
	Subtotal	1,515.00	947,000