			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depart	tment of Agriculture						210
Divisio	n: Depart	tment of Agriculture						AG1
Approp	riation U	nit: Administration						AGAA
FY 202	3 Total Ap	ppropriation						
1.00	FY 20	23 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	14,900	0	1,209,500
	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
1.21	Accou	unt Transfers						AGAA
	12501	Dedicated	0.00	(54,000)	7,000	47,000	0	0
			0.00	(54,000)	7,000	47,000	0	0
1.61	Rever	ted Appropriation Baland	ces					AGAA
	12501	Dedicated	0.00	(140,300)	(4,600)	(23,600)	0	(168,500)
	12502	Dedicated	0.00	(20,800)	(46,300)	0	0	(67,100)
			0.00	(161,100)	(50,900)	(23,600)	0	(235,600)
FY 202	3 Actual E	Expenditures						
2.00	FY 20	23 Actual Expenditures						AGAA
	10000	General	8.34	983,100	633,300	0	0	1,616,400
	12501	Dedicated	11.66	868,600	134,100	38,300	0	1,041,000
	12502	Dedicated	2.00	156,700	126,800	0	0	283,500
			22.00	2,008,400	894,200	38,300	0	2,940,900
FY 202	4 Original	Appropriation						
3.00	FY 20	24 Original Appropriation	ı					AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
ОТ	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			18.00	1,960,400	1,106,600	66,400	0	3,133,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4Total Ap	propriation						
5.00		224 Total Appropriation						AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
ОТ	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			18.00	1,960,400	1,106,600	66,400	0	3,133,400
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
ОТ	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			18.00	1,960,400	1,106,600	66,400	0	3,133,400
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					AGAA
Th		n unit removes one-time		om FY 2024.				
		Dedicated	0.00	0	0	0	0	0
ОТ	12501	Dedicated	0.00	0	(12,000)	(66,400)	0	(78,400)
			0.00	0	(12,000)	(66,400)	0	(78,400)
FY 202	5 Base							
9.00	FY 20	025 Base						AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
ОТ	12501	Dedicated	0.00	0	0	0	0	0
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			18.00	1,960,400	1,094,600	0	0	3,055,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	n Mainte	nance						
).11	Chan	ige in Health Benefit Co	ests					А
	is decision	on unit reflects a decrea	se in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
	10000	General	0.00	(5,500)	0	0	0	(5,500)
	12501	Dedicated	0.00	(6,000)	0	0	0	(6,000)
	12502	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			0.00	(13,000)	0	0	0	(13,000)
12	Chan	nge in Variable Benefit (Costs					А
Fur the	nd, a PEl	on unit reflects a change RSI employer contributi board to be effective Jul	on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	10000	General	0.00	1,700	0	0	0	1,700
	12501	Dedicated	0.00	1,500	0	0	0	1,500
	12502	Dedicated	0.00	200	0	0	0	200
			0.00	3,400	0	0	0	3,400
		or recommends one-tin ailers, computers, and o			oponang aano	ity for ropair and ro	piacomoni itomo ii	loldding
veh								
		Dedicated	0.00	0	16,800	49,600	0	66,400
		Dedicated	0.00	0	16,800 16,800	49,600 49,600	0	66,400 66,400
TC	12501	Dedicated ney General Fees			· · · · · · · · · · · · · · · · · · ·			
OT 41	12501 Attorn		0.00	0	16,800	49,600		66,400
OT 41	12501 Attori	ney General Fees	0.00	0	16,800	49,600		66,400
OT 41	12501 Attori	ney General Fees on unit reflects adjustme	0.00	0 ces provided by the	16,800	49,600 Attorney General.	0	66,400
OT 41 Thi	Attornis decision	ney General Fees on unit reflects adjustme General	0.00 ents for legal servion	0 ces provided by th	16,800 ne Office of the A (9,200)	49,600 Attorney General.	0	66,400 A (9,200)
OT 41 This 45 This	Attorn is decisio 10000 Risk is decisio	ney General Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00	obes provided by the object of	16,800 ne Office of the A (9,200) (9,200)	49,600 Attorney General.	0 0 0	(9,200) (9,200)
OT 41 This 45 This	Attornis decision 10000 Risk is decision urance N	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme	0.00 ents for legal service 0.00 0.00	obes provided by the object of	16,800 ne Office of the A (9,200) (9,200)	49,600 Attorney General.	0 0 0	(9,200) (9,200)
OT 41 This 45 This	Attornis decision 10000 Risk is decision urance N	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management.	0.00 ents for legal service 0.00 0.00 ents to the cost of	ces provided by the control of the c	16,800 ne Office of the A (9,200) (9,200)	49,600 Attorney General. 0 0 over a third-party actual	0 0 uary and billed by t	(9,200) (9,200) (9,200) A
OT 41 This 45 This Insi	Attorn s decisio 10000 Risk is decisio urance N	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00	ces provided by the control of the c	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900	49,600 Attorney General. 0 0 0 over a third-party actual	0 0 output 0 0 0	66,400 A (9,200) (9,200) A the Office of 41,900
OT 441 This 445 This Inst	Attornals decision 10000 Risk decision urance N 10000 Control	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	oces provided by the oces prov	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900	49,600 Attorney General. 0 0 over a third-party actual over a third-party actual over 0 0	0 0 uary and billed by t	66,400 A (9,200) (9,200) A the Office of 41,900 41,900
OT 411 This 445 This Inst	Attornas decisios 10000 Risk is decisios decisi	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00	oces provided by the oces prov	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900	49,600 Attorney General. 0 0 ovy a third-party actual	0 0 uary and billed by t	66,400 A (9,200) (9,200) A the Office of 41,900 41,900
OT 411 This 445 This Inst	Attornas decisios 10000 Risk is decisios decisi	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a	oces provided by the oces prov	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900 atewide payroll	49,600 Attorney General. 0 0 0 over a third-party actual of the control of the c	0 0 0 arry and billed by t 0 0 provided by the C	66,400 A (9,200) (9,200) A the Office of 41,900 A office of the
This This Insu	Attorn is decisio 10000 Risk is decisio urance N 10000 Contri is decisio ate Contri 10000	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00	oces provided by the consumance coverage coverag	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900 atewide payroll (6,000)	49,600 Attorney General. 0 0 over a third-party actual over a third-p	0 0 arry and billed by t 0 0 provided by the C	66,400 A (9,200) (9,200) A the Office of 41,900 41,900 A office of the (6,000)
OT 411 This 445 This Inst	Attornals decision 10000 Risk is decision urance N 10000 Contrals decision to Contral 10000 Treas	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme //anagement. General roller's Fees on unit reflects adjustme oller. General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	oces provided by the consumance coverage occounting and state occounting accounting accounting and state occounting accounting account	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900 attewide payroll (6,000) (6,000)	49,600 Attorney General. 0 0 0 over a third-party actual of the conference of the c	0 0 arry and billed by t 0 0 0 0	66,400 A (9,200) (9,200) A the Office of 41,900 41,900 A Office of the (6,000) (6,000)
OT 41 Thi: 45 This Inst	Attornals decision 10000 Risk is decision 10000 Contribute Contr	ney General Fees on unit reflects adjustme General Management Costs on unit reflects adjustme Management. General roller's Fees on unit reflects adjustme oller. General	0.00 ents for legal service 0.00 0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	oces provided by the consumance coverage occounting and state occounting accounting accounting and state occounting accounting account	16,800 ne Office of the A (9,200) (9,200) ge as projected I 41,900 41,900 attewide payroll (6,000) (6,000)	49,600 Attorney General. 0 0 0 over a third-party actual of the conference of the c	0 0 arry and billed by t 0 0 0 0	66,400 A (9,200) (9,200) A the Office of 41,900 41,900 A Office of the (6,000) (6,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.48	Office	e of Information Technolo	av Services Sur	inort Fees				AG
This		n unit reflects adjustment			ort services prov	ded by the Office o	f Information Tech	nology
	10000	General	0.00	0	(11,400)	0	0	(11,400)
			0.00	0	(11,400)	0	0	(11,400)
.61	Salar	y Multiplier - Regular Em	ployees					AG
The	Govern	or recommends a 3% cha	ange in employe	e compensation f	or permanent er	nployees to be distr	ibuted by merit.	
	10000	General	0.00	25,000	0	0	0	25,000
	12501	Dedicated	0.00	21,900	0	0	0	21,900
	12502	Dedicated	0.00	3,100	0	0	0	3,100
			0.00	50,000	0	0	0	50,000
67	0	pensation Schedule Char						AC
		or recommends the salar ided by the Division of Hu						
		nimum of the position's pa		•	•			,
The	erefore, t	he Governor recommend	s additional fund	ling to bring the ic	dentified position	s pay rate up to the	recommended sa	lary structure's
		ay for each pay grade.						,
	imum pa	ay for each pay grade. General	0.00	3,500	0	0	0	3,500
	imum pa		0.00	3,500 3,500	0	0	0	
min	imum pa 10000							3,500
min 2025	imum pa 10000 Total M	General						3,500 3,500
min 2025	imum pa 10000 Total M	General						3,500 3,500
min 2025	imum pa 10000 Total M	General						3,500 3,500
min 2025	10000 Total M FY 20	General aintenance D25 Total Maintenance	0.00	3,500	0	0	0	3,500 3,500
min 2025 00	10000 Total M FY 20	aintenance D25 Total Maintenance General	7.35	3,500 957,700	0 805,400	0	0	3,500 3,500 AC 1,763,100
min 2025 00	Total M FY 20 10000 12501	General aintenance D25 Total Maintenance General Dedicated	7.35 8.65	3,500 957,700 857,200	805,400 131,700	0 0	0 0 0	3,500 3,500 AC 1,763,100 988,900
min 2025 00	Total M FY 20 10000 12501	aintenance D25 Total Maintenance General Dedicated Dedicated	7.35 8.65 0.00	3,500 957,700 857,200 0	805,400 131,700 16,800	0 0 0 49,600	0 0 0	3,500 3,500 AC 1,763,100 988,900 66,400
2025 00	Total M FY 20 10000 12501 12501 12502	aintenance D25 Total Maintenance General Dedicated Dedicated	7.35 8.65 0.00 2.00	3,500 957,700 857,200 0 189,400	805,400 131,700 16,800 173,100	0 0 0 49,600 0	0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500
min 2025 000	Total M FY 20 10000 12501 12501 12502	aintenance D25 Total Maintenance General Dedicated Dedicated	7.35 8.65 0.00 2.00	3,500 957,700 857,200 0 189,400	805,400 131,700 16,800 173,100	0 0 0 49,600 0	0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500 3,180,900
min 2025 000 OT	Total M FY 20 10000 12501 12501 12502 Total	aintenance D25 Total Maintenance General Dedicated Dedicated	7.35 8.65 0.00 2.00	3,500 957,700 857,200 0 189,400	805,400 131,700 16,800 173,100	0 0 0 49,600 0	0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500 3,180,900
min 2025 000 OT	Total M FY 20 10000 12501 12501 12502 Total	aintenance D25 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	7.35 8.65 0.00 2.00	3,500 957,700 857,200 0 189,400	805,400 131,700 16,800 173,100	0 0 0 49,600 0	0 0 0 0	3,500 3,500 AC 1,763,100 988,900 66,400 362,500 3,180,900
min 2025 000	Total M FY 20 10000 12501 12501 12502 Total FY 20	aintenance D25 Total Maintenance General Dedicated Dedicated Dedicated Dedicated	7.35 8.65 0.00 2.00 18.00	3,500 957,700 857,200 0 189,400 2,004,300	805,400 131,700 16,800 173,100 1,127,000	0 0 49,600 0 49,600	0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500 3,180,900 AG
min 2025 00 OT 2025	Total M FY 20 10000 12501 12502 Total FY 20 10000	aintenance D25 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated General	7.35 8.65 0.00 2.00 18.00	3,500 957,700 857,200 0 189,400 2,004,300	805,400 131,700 16,800 173,100 1,127,000	0 0 49,600 0 49,600	0 0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500 3,180,900 AG
min	Total M FY 20 10000 12501 12502 Total FY 20 10000 12501 12501 12501	aintenance D25 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	7.35 8.65 0.00 2.00 18.00	3,500 957,700 857,200 0 189,400 2,004,300 957,700 857,200	805,400 131,700 16,800 173,100 1,127,000 805,400 131,700	0 0 49,600 0 49,600	0 0 0 0 0	3,500 3,500 AG 1,763,100 988,900 66,400 362,500 3,180,900 AG 1,763,100 988,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Agriculture						210
_	on: Department of Agriculture						AG1
	priation Unit: Animal Industries						AGAB
	•						
FY 202	23 Total Appropriation						
1.00	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	87,500	0	1,394,700
	33207 Dedicated	20.44	1,821,300	498,000	118,000	0	2,437,300
	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
1.13	PY Executive Carry Forward						AGAB
	10000 General	0.00	0	0	362,600	0	362,600
	33206 Dedicated	0.00	0	0	56,800	0	56,800
		0.00	0	0	419,400	0	419,400
1.21	Account Transfers						AGAB
	33206 Dedicated	0.00	(230,000)	208,500	21,500	0	0
	33207 Dedicated	0.00	(22,000)	(10,300)	32,300	0	0
	34800 Federal	0.00	(20,500)	0	20,500	0	0
		0.00	(272,500)	198,200	74,300	0	0
1.41	Receipts to Appropriation						AGAB
	33207 Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	1,000	0	0	1,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					AGAB
	10000	General	0.00	0	0	(7,000)	0	(7,000)
	33000	Dedicated	0.00	(38,500)	(8,100)	0	0	(46,600)
	33206	Dedicated	0.00	(181,100)	(200)	(20,200)	0	(201,500)
	33207	Dedicated	0.00	(127,100)	(3,300)	(9,000)	0	(139,400)
	33209	Dedicated	0.00	(119,900)	(5,300)	0	0	(125,200)
	33211	Dedicated	0.00	(4,600)	(4,200)	0	0	(8,800)
	33212	Dedicated	0.00	(31,500)	(17,100)	0	0	(48,600)
	34800	Federal	0.00	(105,000)	(16,500)	(2,800)	(17,200)	(141,500)
	40101	Dedicated	0.00	0	(17,500)	0	0	(17,500)
			0.00	(607,700)	(72,200)	(39,000)	(17,200)	(736,100)
1.81	CY E	xecutive Carry Forward						AGAB
	10000	General	0.00	0	0	0	0	0
	33206	Dedicated	0.00	0	0	(75,500)	0	(75,500)
	33207	Dedicated	0.00	0	0	(113,200)	0	(113,200)
			0.00	0	0	(188,700)	0	(188,700)
FY 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						AGAB
	10000	General	22.51	1,982,400	246,800	355,600	0	2,584,800
	33000	Dedicated	0.00	0	1,600	0	0	1,600
	33206	Dedicated	10.30	480,900	623,500	70,100	0	1,174,500
	33207	Dedicated	20.44	1,672,200	485,400	28,100	0	2,185,700
	33209	Dedicated	1.40	62,400	56,100	0	0	118,500
	33211	Dedicated	0.00	1,100	0	0	0	1,100
	33212	Dedicated	0.00	4,500	400	0	0	4,900
	34800	Federal	4.00	260,300	100,800	17,700	21,000	399,800
	40101	Dedicated	0.00	0	40,800	0	0	40,800
			58.65	4,463,800	1,555,400	471,500	21,000	6,511,700

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
00		024 Original Appropriation						AC
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	941,900	544,600	20,600	0	1,507,100
OT	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,924,400	477,700	20,300	0	2,422,400
OT	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900
	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	404,700	117,300	0	48,200	570,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,637,600	1,537,500	205,200	48,200	7,428,500
Y 202	4 I otal Ap	propriation						
00	FY 20	024 Total Appropriation						AC
00			00.54	0.000.000	040.000		0	
00	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
00	10000	General Dedicated	0.00	38,500	9,700	0	0	2,343,700 48,200
	10000 33000 33206	General Dedicated Dedicated	0.00 10.30	38,500 941,900	9,700 544,600	0 20,600	0	2,343,700 48,200 1,507,100
00 OT	10000 33000 33206 33206	General Dedicated Dedicated Dedicated	0.00 10.30 0.00	38,500 941,900 0	9,700 544,600 0	0 20,600 89,000	0 0 0	2,343,700 48,200 1,507,100 89,000
ОТ	10000 33000 33206 33206 33207	General Dedicated Dedicated Dedicated Dedicated	0.00 10.30 0.00 20.44	38,500 941,900 0 1,924,400	9,700 544,600 0 477,700	0 20,600 89,000 20,300	0 0 0	2,343,700 48,200 1,507,100 89,000 2,422,400
	10000 33000 33206 33206 33207 33207	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 10.30 0.00 20.44 0.00	38,500 941,900 0 1,924,400	9,700 544,600 0 477,700	0 20,600 89,000 20,300 75,300	0 0 0 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300
ОТ	10000 33000 33206 33206 33207 33207 33209	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 10.30 0.00 20.44 0.00 1.40	38,500 941,900 0 1,924,400 0 189,500	9,700 544,600 0 477,700 0 61,400	0 20,600 89,000 20,300 75,300	0 0 0 0 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900
ОТ	10000 33000 33206 33206 33207 33207 33209 33211	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 10.30 0.00 20.44 0.00 1.40	38,500 941,900 0 1,924,400 0 189,500 5,700	9,700 544,600 0 477,700 0 61,400 4,200	0 20,600 89,000 20,300 75,300 0	0 0 0 0 0 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212	General Dedicated	0.00 10.30 0.00 20.44 0.00 1.40 0.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000	9,700 544,600 0 477,700 0 61,400 4,200 17,500	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212 34800	General Dedicated Federal	0.00 10.30 0.00 20.44 0.00 1.40 0.00 0.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0 0 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212 34800	General Dedicated	0.00 10.30 0.00 20.44 0.00 1.40 0.00 0.00 4.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0 0 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300
ОТ	10000 33000 33206 33206 33207 33207 33209 33211 33212 34800	General Dedicated Federal	0.00 10.30 0.00 20.44 0.00 1.40 0.00 0.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0 0 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200
ОТ	10000 33000 33206 33207 33207 33209 33211 33212 34800 40101	General Dedicated	0.00 10.30 0.00 20.44 0.00 1.40 0.00 0.00 4.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0 0 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300
OT OT	10000 33000 33206 33207 33207 33209 33211 33212 34800 40101	General Dedicated Federal Dedicated	0.00 10.30 0.00 20.44 0.00 1.40 0.00 0.00 4.00	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300	0 20,600 89,000 20,300 75,300 0 0	0 0 0 0 0 0 0 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300 7,428,500
OT OT	10000 33000 33206 33207 33207 33209 33211 33212 34800 40101 priation A Execution Execution Service S	General Dedicated diustments utive Carry Forward on unit reflects unliquidated	0.00 10.30 0.00 20.44 0.00 1.40 0.00 4.00 0.00 58.65	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0 5,637,600	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300 1,537,500	0 20,600 89,000 20,300 75,300 0 0 0 205,200	0 0 0 0 0 0 0 48,200 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300 7,428,500
OT OT	10000 33000 33206 33207 33207 33209 33211 33212 34800 40101 Priation A Executive decisions and formal executive decisions are also as a second and	General Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidated an a prior fiscal year(s).	0.00 10.30 0.00 20.44 0.00 1.40 0.00 4.00 0.00 58.65	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0 5,637,600	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300 1,537,500	0 20,600 89,000 20,300 75,300 0 0 0 205,200	0 0 0 0 0 0 0 48,200 0 48,200	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300 7,428,500 AC
OT OT	10000 33000 33206 33207 33207 33209 33211 33212 34800 40101 Priation A Executive decisions and according to the control of t	General Dedicated diustments utive Carry Forward on unit reflects unliquidated	0.00 10.30 0.00 20.44 0.00 1.40 0.00 4.00 0.00 58.65	38,500 941,900 0 1,924,400 0 189,500 5,700 36,000 404,700 0 5,637,600	9,700 544,600 0 477,700 0 61,400 4,200 17,500 117,300 58,300 1,537,500	0 20,600 89,000 20,300 75,300 0 0 0 205,200	0 0 0 0 0 0 0 48,200 0	2,343,700 48,200 1,507,100 89,000 2,422,400 75,300 250,900 9,900 53,500 570,200 58,300 7,428,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expendito	ures					AG
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
		Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	941,900	544,600	96,100	0	1,582,600
ОТ	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,924,400	477,700	133,500	0	2,535,600
ОТ	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900
	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	404,700	117,300	0	48,200	570,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			58.65	5,637,600	1,537,500	393,900	48,200	7,617,200
Tł		on unit reflects a net-zero		FTP allocation wi	th agency needs	5.		
	33207	Dedicated	1.00	0	0	0	0	0
	33207	Dedicated	1.00	0	0	0	0	0
	Remo	oval of One-Time Expen	1.00	0				
Tł	Remo	oval of One-Time Expen	1.00 ditures e appropriation from	0		0		0
Tł	Remo	oval of One-Time Expen	1.00 ditures e appropriation fro	o m FY 2024.	0	(89,000)	0	0 AG (89,000)
Th OT	Remo	oval of One-Time Expen on unit removes one-time Dedicated	1.00 ditures e appropriation from	om FY 2024.	0	0	0	0
Th OT OT	Remo	oval of One-Time Expen on unit removes one-time Dedicated	1.00 ditures e appropriation fro	0 om FY 2024.	0 0	(89,000) (75,300)	0 0	(89,000) (75,300)
Th OT OT	Remonis decision 33206 33207 5 Base	oval of One-Time Expen on unit removes one-time Dedicated	1.00 ditures e appropriation fro	0 om FY 2024.	0 0	(89,000) (75,300)	0 0	(89,000) (75,300)
Th OT OT	Remonis decision 33206 33207 5 Base	oval of One-Time Expenson unit removes one-time Dedicated Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00	0 om FY 2024.	0 0	(89,000) (75,300)	0 0	(89,000) (75,300) (164,300)
ОТ	Remonis decision 33206 33207 5 Base FY 20 10000	oval of One-Time Expen on unit removes one-time Dedicated Dedicated	1.00 ditures e appropriation fro	0 om FY 2024. 0 0 0 2,096,900	0 0 0	(89,000) (75,300) (164,300)	0 0 0	(89,000) (75,300) (164,300)
Th OT OT	Remonis decision 33206 33207 5 Base FY 20 10000 33000	oval of One-Time Expenson unit removes one-time Dedicated Dedicated 025 Base General	1.00 Iditures e appropriation fro 0.00 0.00 0.00 22.51	0 om FY 2024. 0 0	0 0 0 0	(89,000) (75,300) (164,300)	0 0 0	(89,000) (75,300) (164,300)
Th OT OT	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206	oval of One-Time Expensor unit removes one-time Dedicated Dedicated 025 Base General Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 22.51 0.00	0 om FY 2024. 0 0 0 2,096,900 38,500	0 0 0 0 246,800 9,700	(89,000) (75,300) (164,300)	0 0 0 0	(89,000) (75,300) (164,300) AG 2,343,700 48,200
Tr OT OT // 202	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206 33206 33206	oval of One-Time Expensor unit removes one-time Dedicated Dedicated 025 Base General Dedicated Dedicated	1.00 additures e appropriation fro 0.00 0.00 0.00 22.51 0.00 10.30	0 om FY 2024. 0 0 0 2,096,900 38,500 941,900	0 0 0 0 246,800 9,700 544,600	(89,000) (75,300) (164,300)	0 0 0 0	(89,000) (75,300) (164,300) AG 2,343,700 48,200 1,507,100
Th OT OT '202	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206 33206 33207	oval of One-Time Expensor unit removes one-time Dedicated Dedicated Dedicated 025 Base General Dedicated Dedicated Dedicated Dedicated	1.00 Iditures Iditure	2,096,900 38,500 941,900	0 0 0 0 246,800 9,700 544,600	(89,000) (75,300) (164,300) 0 20,600	0 0 0 0	(89,000) (75,300) (164,300) AC 2,343,700 48,200 1,507,100
Th OT OT '202	Remonis decision 33206 33207 5 Base FY 20 33206 33206 33207 33207	oval of One-Time Expensor unit removes one-time Dedicated Dedicated 025 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 22.51 0.00 10.30 0.00 21.44	2,096,900 38,500 941,900 0	246,800 9,700 544,600 0	0 (89,000) (75,300) (164,300) 0 20,600 0 20,300	0 0 0 0	(89,000) (75,300) (164,300) AC 2,343,700 48,200 1,507,100 0 2,422,400
Th OT OT 202	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206 33207 33207 33207 33209	oval of One-Time Expensor unit removes one-time Dedicated Dedicated Dedicated O25 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 1.00 22.51 0.00 10.30 0.00 21.44 0.00	2,096,900 38,500 941,900 0	246,800 9,700 544,600 0 477,700	0 (89,000) (75,300) (164,300) 0 20,600 0 20,300 0	0 0 0 0	(89,000) (75,300) (164,300) AG 2,343,700 48,200 1,507,100 0 2,422,400
OT OT 202	Remonis decision 33206 33207 5 Base FY 20 33206 33206 33207 33207 33209 33211	oval of One-Time Expensor unit removes one-time Dedicated Dedicated 025 Base General Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 22.51 0.00 10.30 0.00 21.44 0.00 1.40	2,096,900 38,500 941,900 0 1,924,400 0	0 0 0 0 246,800 9,700 544,600 0 477,700 0 61,400	0 (89,000) (75,300) (164,300) 0 20,600 0 20,300 0	0 0 0 0 0 0 0 0	(89,000) (75,300) (164,300) AG 2,343,700 48,200 1,507,100 0 2,422,400 0 250,900
OT OT OT OT	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206 33207 33207 33209 33211 33212	oval of One-Time Expensor unit removes one-time Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 1.30 0.00 21.44 0.00 1.40 0.00	2,096,900 38,500 941,900 0 1,924,400 0 189,500 5,700	246,800 9,700 544,600 0 477,700 0 61,400 4,200	0 (89,000) (75,300) (164,300) 0 20,600 0 20,300 0	0 0 0 0 0 0 0 0	(89,000) (75,300) (164,300) AC 2,343,700 48,200 1,507,100 0 2,422,400 0 250,900 9,900
OT OT OT OT	Remonis decision 33206 33207 5 Base FY 20 10000 33000 33206 33207 33207 33209 33211 33212 34800	oval of One-Time Expensor unit removes one-time Dedicated Dedicated 025 Base General Dedicated	1.00 ditures e appropriation fro 0.00 0.00 0.00 22.51 0.00 10.30 0.00 21.44 0.00 1.40 0.00 0.00	2,096,900 38,500 941,900 0 1,924,400 0 189,500 5,700 36,000	246,800 9,700 544,600 0 477,700 0 61,400 4,200 17,500	0 (89,000) (75,300) (164,300) 0 20,600 0 20,300 0 0	0 0 0 0 0 0 0 0 0 0	(89,000) (75,300) (164,300) (164,300) AG 2,343,700 48,200 1,507,100 0 2,422,400 0 250,900 9,900 53,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	tenance						
.11 Ch	ange in Health Benefit Co	osts					AC
	sion unit reflects a decrea		r health benefit co	ests based on the	e December 2023 M	filliman projection	using the 95th
1000	0 General	0.00	(16,900)	0	0	0	(16,900)
3320	6 Dedicated	0.00	(7,400)	0	0	0	(7,400)
3320	7 Dedicated	0.00	(16,100)	0	0	0	(16,100)
3320	9 Dedicated	0.00	(1,100)	0	0	0	(1,100)
3480	0 Federal	0.00	(2,200)	0	0	0	(2,200)
		0.00	(43,700)	0	0	0	(43,700)
Fund, a F		on rate adjustmen	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
3320		0.00	1,400	0	0	0	1,400
3320		0.00	3,200	0	0	0	3,200
3320		0.00	200	0	0	0	200
0020	Dedicated	0.00	500	0	0	0	500
3480	n Federal	0.00			U	0	
.31 Re	pair, Replacement, or Alternor recommends one-tire	ne dedicated fund	9,000 and federal fund	0	0	o placement items in	9,000
.31 Re The Gove vehicles,	pair, Replacement, or Alto	0.00 eration Costs ne dedicated fund	9,000 and federal fund	0			9,000
31 Re The Gove vehicles, OT 3320	pair, Replacement, or Alte ernor recommends one-tir trailers, computers, and c	0.00 eration Costs ne dedicated fund other specific use e	9,000 and federal fund equipment.	0 spending author	ity for repair and re	placement items in	9,000 AC
31 Re The Gove vehicles, OT 3320	pair, Replacement, or Alternor recommends one-tir trailers, computers, and computers	0.00 eration Costs ne dedicated fund ther specific use 6	9,000 and federal fund equipment.	0 spending author 0	ity for repair and rep	placement items in	9,000 AC cluding 59,400
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci	pair, Replacement, or Alto ernor recommends one-tir trailers, computers, and co 16 Dedicated 17 Dedicated orney General Fees sion unit reflects adjustme	0.00 eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 ents for legal service	9,000 and federal fund equipment. 0 0 0 ces provided by the	spending author 0 0 0 0	59,400 136,200 195,600	olacement items in 0 0 0	9,000 AC cluding 59,400 136,200 195,600
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci	pair, Replacement, or Alternor recommends one-tir trailers, computers, and conference of the conferenc	0.00 eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 ents for legal service 0.00	9,000 and federal fund equipment. 0 0 0 ces provided by the	spending author 0 0 0 o the Office of the A (2,000)	136,200 195,600 150,400 195,600	olacement items in 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000)
The Gove vehicles, OT 3320 OT 3320 41 Att	pair, Replacement, or Alto ernor recommends one-tir trailers, computers, and co 16 Dedicated 17 Dedicated orney General Fees sion unit reflects adjustme	0.00 eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 ents for legal service	9,000 and federal fund equipment. 0 0 0 ces provided by the	spending author 0 0 0 0	59,400 136,200 195,600	olacement items in 0 0 0	9,000 AC cluding 59,400 136,200 195,600
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci 1000	pair, Replacement, or Alternor recommends one-tir trailers, computers, and one-tir de Dedicated Dedicated Orney General Fees Sion unit reflects adjustment	0.00 eration Costs me dedicated fund other specific use of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 arges	9,000 and federal fund equipment. 0 0 ces provided by the opening of the open	spending author 0 0 0 e Office of the A (2,000)	136,200 195,600 100 195,600	olacement items in 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000)
.31 Re The Gove vehicles, OT 3320 OT 3320 .41 Att This deci 1000 .44 Bu This deci	pair, Replacement, or Alternor recommends one-tire trailers, computers, and conference of Dedicated To Dedicated	0.00 eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 0.00 0.00 ents for legal servic 0.00 0.00 arges ents to space renta	9,000 and federal fund equipment. 0 0 0 ces provided by the output of the output	spending author 0 0 0 0 e Office of the A (2,000) (2,000)	136,200 195,600 195,600 195,600 Administration.	olacement items in 0 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000)
31 Re The Gove vehicles, OT 3320 41 Att This deci 1000 44 Bu This deci	pair, Replacement, or Alternor recommends one-tir trailers, computers, and one-tir de Dedicated Dedicated Orney General Fees Sion unit reflects adjustment	eration Costs me dedicated fund other specific use of the costs 0.00 0.00 0.00 ents for legal service 0.00 0.00 arges ents to space renta 0.00	9,000 and federal fund equipment. 0 0 ces provided by th 0 0 al costs paid to the	spending author 0 0 0 0 e Office of the A (2,000) (2,000)	136,200 195,600 195,600 195,600 Administration.	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC
The Gove vehicles, OT 3320 OT 3320 41 Att This deci 1000 44 Bu	pair, Replacement, or Alternor recommends one-tire trailers, computers, and conference of Dedicated To Dedicated	0.00 eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 0.00 0.00 ents for legal servic 0.00 0.00 arges ents to space renta	9,000 and federal fund equipment. 0 0 0 ces provided by the output of the output	spending author 0 0 0 0 e Office of the A (2,000) (2,000)	136,200 195,600 195,600 195,600 Administration.	olacement items in 0 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000)
31 Re The Gove vehicles, OT 3320 41 Att This deci 1000 44 Bu This deci 3320 45 Ris This deci	pair, Replacement, or Alternor recommends one-tire trailers, computers, and conference of Dedicated To Dedicated	eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	9,000 and federal fund equipment. 0 0 0 ces provided by the output of the output	spending author 0 0 0 0 0 0 (2,000) (2,000) Department of 100 100	136,200 136,200 195,600 195,600 Administration.	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC 100 100 AC
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci 1000 44 Bu This deci 3320 45 Ris This deci Insurance	pair, Replacement, or Alternor recommends one-tire trailers, computers, and color of Dedicated To Dedicated Orney General Fees sion unit reflects adjustment of General ilding Services Space Charlesion unit reflects adjustment of Dedicated	eration Costs me dedicated fund other specific use e 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	9,000 and federal fund equipment. 0 0 0 ces provided by the output of the output	spending author 0 0 0 0 0 0 (2,000) (2,000) Department of 100 100	136,200 136,200 195,600 195,600 Administration.	oblacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC 100 100 AC
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci 1000 44 Bu This deci 3320 45 Ris This deci Insurance	pair, Replacement, or Alternor recommends one-tire trailers, computers, and of the Dedicated of Dedicated orney General Fees sion unit reflects adjustment of Dedicated of General of Dedicated of General of Dedicated of General of Dedicated of General of General of Dedicated of General of Dedicated	eration Costs me dedicated fund other specific use of the cost of	9,000 and federal fund equipment. 0 0 ces provided by th 0 0 al costs paid to the 0 insurance coverage	spending author 0 0 0 0 e Office of the A (2,000) (2,000) e Department of 100 100 ge as projected to	sity for repair and re	olacement items in 0 0 0 0 0 0 ary and billed by the	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC 100 100 AC ne Office of
31 Re The Gove vehicles, OT 3320 OT 3320 41 Att This deci 1000 44 Bu This deci 3320 45 Ris This deci Insurance 1000	pair, Replacement, or Alternor recommends one-tir trailers, computers, and one-tir trailers, computers, and one-tir trailers, computers, and one-tir trailers, computers, and one-tire trailers, computers, and one-tire trailers, computers, and one-tire trailers, and one-tire t	eration Costs me dedicated fund other specific use of the cost of	9,000 and federal fund equipment. 0 0 0 ces provided by the opening of the o	spending author 0 0 0 0 e Office of the A (2,000) (2,000) e Department of 100 100 ge as projected to	136,200 136,200 195,600 195,600 Administration.	olacement items in 0 0 0 0 0 0 ary and billed by th	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC 100 100 AC ne Office of 7,000
.31 Re The Gove vehicles, OT 3320 OT 3320 .41 Att This deci 1000 .44 Bu This deci 11000 .45 Ris This deci 11000 .3320	pair, Replacement, or Alternor recommends one-tire trailers, computers, and of the Dedicated of Dedicated orney General Fees sion unit reflects adjustment of Dedicated of Dedicated of Dedicated of Dedicated of Dedicated of General of General of General of General of General of Dedicated of Dedicated of Dedicated of Dedicated of Dedicated	eration Costs me dedicated fund other specific use of the specific	9,000 and federal fund equipment. 0 0 0 ces provided by th 0 0 al costs paid to the 0 insurance coverage 0 0	spending author 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	136,200 136,200 195,600 Administration. 0 0 0 0 0 0	oblacement items in the state of the state o	9,000 AC cluding 59,400 136,200 195,600 AC (2,000) (2,000) AC 100 100 AC ne Office of 7,000 1,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.40	Combi	rallaria Fana						AGAB
10.46 This		oller's Fees In unit reflects adjustmen	ts for statewide a	ccounting and sta	atewide payroll r	rocessing services	provided by the Of	fice of the
	te Contro			Joodinining and oth	atomao payton p		p. 0	
	10000	General	0.00	0	(5,000)	0	0	(5,000)
	33206	Dedicated	0.00	0	(1,800)	0	0	(1,800)
	33207	Dedicated	0.00	0	(4,000)	0	0	(4,000)
	33209	Dedicated	0.00	0	(700)	0	0	(700)
			0.00	0	(11,500)	0	0	(11,500)
10.61	Salar	y Multiplier - Regular Em	ployees					AGAB
The	Govern	or recommends a 3% ch	ange in employee	compensation for	or permanent en	nployees to be distr	buted by merit.	
	10000	General	0.00	53,700	0	0	0	53,700
	33206	Dedicated	0.00	20,400	0	0	0	20,400
	33207	Dedicated	0.00	47,600	0	0	0	47,600
	33209	Dedicated	0.00	3,000	0	0	0	3,000
	34800	Federal	0.00	7,700	0	0	0	7,700
			0.00	132,400	0	0	0	132,400
10.67	Comr	pensation Schedule Char	naes					AGAB
		or recommends the salar	ry structure adjus	tments as identifi				
requ The	uired mir erefore, t	nimum of the position's parties of the Governor recommend	ay grade.	These upward a	ndjustments will r	esult in certain filled	positions falling b	elow the newly
requ The	uired mir erefore, t imum pa	nimum of the position's pa he Governor recommend ay for each pay grade.	ay grade. ds additional fundi	These upward a	edjustments will r	result in certain filled	f positions falling b	elow the newly
requ The	uired mir erefore, t imum pa	nimum of the position's parties of the Governor recommend	ay grade.	These upward a	ndjustments will r	esult in certain filled	positions falling b	elow the newly
requ The	uired mir erefore, t imum pa	nimum of the position's pa he Governor recommend ay for each pay grade.	ay grade. ds additional fundi 0.00	These upward a ing to bring the id	djustments will relations	esult in certain filled as pay rate up to the	f positions falling b recommended sal	elow the newly ary structure's 3,500
The mini	erefore, the imum particular and an architecture.	nimum of the position's pa he Governor recommend ay for each pay grade.	ay grade. ds additional fundi 0.00	These upward a ing to bring the id	djustments will relations	esult in certain filled as pay rate up to the	f positions falling b recommended sal	elow the newly ary structure's 3,500
requ The mini	erefore, the imum particular of the imum part	nimum of the position's pa he Governor recommend ay for each pay grade. Dedicated	ay grade. ds additional fundi 0.00	These upward a ing to bring the id	djustments will relations	esult in certain filled as pay rate up to the	f positions falling b recommended sal	elow the newly ary structure's 3,500
requestion The mini	erefore, the imum particular of the imum part	nimum of the position's parties of the Governor recommenday for each pay grade. Dedicated aintenance	ay grade. ds additional fundi 0.00	These upward a ing to bring the id	djustments will relations	esult in certain filled as pay rate up to the	f positions falling b recommended sal	ary structure's 3,500 3,500
requestrent The mini	erefore, the street of the str	himum of the position's particle. The Governor recommenday for each pay grade. Dedicated aintenance Description:	ay grade. ds additional fundi 0.00 0.00	These upward a ing to bring the id 3,500 3,500	djustments will release to the distribution of	result in certain filled is pay rate up to the	d positions falling by recommended salar	ary structure's 3,500 3,500 AGAB
requestrent The mini	erefore, the same of the same	he Governor recommenday for each pay grade. Dedicated aintenance D25 Total Maintenance General	ay grade. ds additional fundi 0.00 0.00 22.51	3,500 3,500 3,500	entified positions 0 0 246,800	esult in certain filled is pay rate up to the	d positions falling by recommended salar commended salar comme	ary structure's 3,500 3,500 AGAB

33207 Dedicated

Dedicated

Dedicated

Dedicated

Dedicated

Federal

40101 Dedicated

33207

33209

33211

33212

34800

OT

477,700

61,400

4,200

17,500

117,300

58,300

1,537,600

20,300

136,200

0

0

0

0

0

236,500

21.44

0.00

1.40

0.00

0.00

4.00

0.00

59.65

1,962,600

191,600

5,700

36,000

410,700

5,738,800

0

0

2,460,600

136,200

253,000

9,900

53,500

576,200 58,300

7,561,100

0

0

0

0

0

48,200

48,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Item	ıs							
12.01	Veter	inarian in Eastern Idaho						А
vete posi	erinary n ition will	or recommends 1.0 FTP nedical officer senior pos be located in Eastern Ida s eliminated.	ition and pay inci	reases for three c	urrent veterinary	medical officers to	meet the market	rate. The new
	10000	General	1.00	134,200	11,300	0	0	145,500
	33206	Dedicated	0.00	34,800	0	0	0	34,800
OT	33206	Dedicated	0.00	0	0	34,700	0	34,700
			1.00	169,000	11,300	34,700	0	215,000
2.02	Two I	Dairy Inspectors						А
seni	ior posit	or recommends 2.0 FTP ions to inspect dairy plan al support to improve pre	its. The Idaho Da	rymen's Associat	ion and Idaho M			
	33207	Dedicated	2.00	182,600	24,000	0	0	206,600
OT	33207	Dedicated	0.00	0	0	78,000	0	78,000
			2.00	182,600	24,000	78,000	0	284,600
		ing Improvement Project or recommends one-time		or a grazing impro	ovement project.	This is a cost shar	re grant program th	A nat seeks to
The	Govern rove the	•	e General Fund f				re grant program th	
The impr	Govern rove the	or recommends one-time productivity, health, and	e General Fund f I sustainability of	Idaho's rangeland	ds and watershe	ds.		nat seeks to
The impr	Govern rove the 10000	or recommends one-time productivity, health, and	e General Fund f I sustainability of 0.00	Idaho's rangeland	ds and watershe	ds. 0	500,000	500,000
The impr	Govern rove the 10000	or recommends one-time productivity, health, and	e General Fund f I sustainability of 0.00	Idaho's rangeland	ds and watershe	ds. 0	500,000	500,000
The impr	Govern rove the 10000	or recommends one-time productivity, health, and General	e General Fund f I sustainability of 0.00	Idaho's rangeland	ds and watershe	ds. 0	500,000	500,000 500,000
The impr	Govern rove the 10000 Total FY 20	or recommends one-time productivity, health, and General	e General Fund f I sustainability of 0.00 0.00	Idaho's rangeland 0 0	ds and watershe	ds. 0 0	500,000	500,000 500,000
The impr OT FY 2025 3.00 OT	Government of the following states of the following st	or recommends one-time productivity, health, and General D25 Total General	e General Fund f I sustainability of 0.00 0.00 23.51	0 0 0 2,271,600	ds and watershe 0 0 258,100	ds. 0 0	500,000 500,000	500,000 500,000 A 2,529,700
The impr OT FY 2025	Government of the following states of the following st	or recommends one-time productivity, health, and General D25 Total General General	e General Fund f I sustainability of 0.00 0.00 23.51 0.00	0 0 0 2,271,600	ds and watershe 0 0 258,100 0	0 0	500,000 500,000 0 500,000	500,000 500,000 A 2,529,700 500,000
The impr OT FY 2025 T 3.00 OT	Govern rove the 10000 Total FY 20 10000 10000 33000	or recommends one-time productivity, health, and General D25 Total General General General Dedicated	e General Fund f I sustainability of 0.00 0.00 23.51 0.00 0.00	2,271,600 0 38,500	258,100 0 9,700	0 0 0	500,000 500,000 0 500,000 0	500,000 500,000 A 2,529,700 500,000 48,200
The impr OT	Government of the following states of the following st	or recommends one-time productivity, health, and General O25 Total General General Dedicated Dedicated	e General Fund f I sustainability of 0.00 0.00 23.51 0.00 0.00 10.30	2,271,600 0 38,500 991,100	258,100 0 9,700 544,700	0 0 0 0 20,600	500,000 500,000 0 500,000 0 0	500,000 500,000 A 2,529,700 500,000 48,200 1,556,400
The improof of other improof of other of the improof of other of the improof of the improvement of the improveme	Government of the following states of the following st	or recommends one-time productivity, health, and General D25 Total General General Dedicated Dedicated Dedicated	e General Fund f I sustainability of 0.00 0.00 23.51 0.00 0.00 10.30 0.00	2,271,600 0 38,500 991,100	258,100 0 9,700 544,700	0 0 0 0 20,600 94,100	500,000 500,000 0 500,000 0 0 0	500,000 500,000 A 2,529,700 500,000 48,200 1,556,400 94,100
The improof	Govern rove the 10000 Total FY 20 10000 10000 33000 33206 33206 33207	or recommends one-time productivity, health, and General O25 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated	e General Fund f l sustainability of 0.00 0.00 23.44	2,271,600 0 38,500 991,100 0 2,145,200	258,100 0 9,700 544,700 0 501,700	0 0 0 0 20,600 94,100 20,300	500,000 500,000 0 500,000 0 0 0	2,529,700 500,000 48,200 1,556,400 94,100 2,667,200
The impr OT SY 2025 3.00 OT OT OT	Government of the following states of the following st	or recommends one-time productivity, health, and General D25 Total General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	e General Fund f I sustainability of 0.00 0.00 23.51 0.00 0.00 10.30 0.00 23.44 0.00	2,271,600 0 38,500 991,100 0 2,145,200 0	258,100 0 9,700 544,700 0 501,700	0 0 0 0 20,600 94,100 20,300 214,200	500,000 500,000 0 500,000 0 0 0	500,000 500,000 A 2,529,700 500,000 48,200 1,556,400 94,100 2,667,200 214,200
The improof	FY 20 10000 Total FY 20 10000 33000 33206 33207 33207 33209	or recommends one-time productivity, health, and General D25 Total General General Dedicated Dedicated	e General Fund f l sustainability of 0.00 0.00 23.44 0.00 1.40	2,271,600 0 38,500 991,100 0 2,145,200 0 191,600	258,100 0 9,700 544,700 0 501,700 0 61,400	0 0 0 0 20,600 94,100 20,300 214,200	500,000 500,000 0 500,000 0 0 0 0	2,529,700 500,000 48,200 1,556,400 94,100 2,667,200 214,200 253,000
impr OT FY 2025 T 13.00 OT OT	Government of the following states of the following st	or recommends one-time productivity, health, and General D25 Total General General Dedicated Dedicated	e General Fund f I sustainability of 0.00 0.00 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00	2,271,600 0 38,500 991,100 0 2,145,200 0 191,600 5,700	258,100 0 9,700 544,700 0 501,700 0 61,400 4,200	0 0 0 0 20,600 94,100 20,300 214,200 0	500,000 500,000 0 500,000 0 0 0 0 0	2,529,700 500,000 500,000 48,200 1,556,400 94,100 2,667,200 214,200 253,000 9,900
The improof of other improof of other of other of other of other o	Govern rove the 10000 Total FY 20 10000 33000 33206 33207 33207 33207 33211 33212	or recommends one-time productivity, health, and General D25 Total General General Dedicated Federal	e General Fund f l sustainability of 0.00 0.00 0.00 23.51 0.00 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00	2,271,600 0 38,500 991,100 0 2,145,200 0 191,600 5,700 36,000	258,100 0 9,700 544,700 0 501,700 0 61,400 4,200 17,500	0 0 0 0 20,600 94,100 20,300 214,200 0	500,000 500,000 0 500,000 0 0 0 0 0 0	2,529,700 500,000 48,200 1,556,400 94,100 2,667,200 214,200 253,000 9,900 53,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depart	ment of Agriculture						210
Divisio	n: Depart	ment of Agriculture						AG1
Approp	oriation Un	nit: Agricultural Resourc	es					AGAC
FY 2023	3 Total Ap	propriation						
1.00	FY 202	23 Total Appropriation						AGAC
	10000	General	1.00	137,400	127,200	0	0	264,600
	33205	Dedicated	25.90	2,413,400	917,900	60,100	0	3,391,400
	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
1.21	Accou	nt Transfers						AGAC
	33205	Dedicated	0.00	0	(39,100)	39,100	0	0
			0.00	0	(39,100)	39,100	0	0
1.31	Transf	fers Between Programs						AGAC
	34800	Federal	0.00	51,600	0	0	0	51,600
			0.00	51,600	0	0	0	51,600
1.61	Revert	ted Appropriation Balanc	es					AGAC
1.61		ted Appropriation Balanc	es 0.00	(1,070,400)	(170,600)	(500)	0	AGAC (1,241,500)
1.61		Dedicated		(1,070,400) (2,600)	(170,600) (67,400)	(500) 0	0	
1.61	33205	Dedicated	0.00					(1,241,500)
	33205 34800	Dedicated	0.00	(2,600)	(67,400)	0	0	(1,241,500) (70,000)
	33205 34800 3 Actual E	Dedicated Federal	0.00	(2,600)	(67,400)	0	0	(1,241,500) (70,000)
FY 2023	33205 34800 3 Actual E	Dedicated Federal Expenditures 23 Actual Expenditures	0.00	(2,600)	(67,400)	0	0	(1,241,500) (70,000) (1,311,500)
FY 2023	33205 34800 3 Actual E FY 202	Dedicated Federal Expenditures 23 Actual Expenditures	0.00 0.00 0.00	(2,600) (1,073,000)	(67,400) (238,000)	(500)	0	(1,241,500) (70,000) (1,311,500)
FY 2023	33205 34800 3 Actual E FY 202	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated	0.00 0.00 0.00	(2,600) (1,073,000)	(67,400) (238,000)	(500)	0 0	(1,241,500) (70,000) (1,311,500) AGAC
FY 2023	33205 34800 3 Actual E FY 202 10000 33205	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated	0.00 0.00 0.00	(2,600) (1,073,000) 137,400 1,343,000	(67,400) (238,000) 127,200 708,200	0 (500) 0 98,700	0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900
FY 202 3	33205 34800 3 Actual E FY 202 10000 33205 34800	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated	0.00 0.00 0.00 1.00 25.90 1.00	(2,600) (1,073,000) 137,400 1,343,000 446,400	(67,400) (238,000) 127,200 708,200 51,000	0 (500) 0 98,700 0	0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400
FY 202 3	33205 34800 3 Actual E FY 202 10000 33205 34800 4 Original	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated Federal	0.00 0.00 1.00 25.90 1.00 27.90	(2,600) (1,073,000) 137,400 1,343,000 446,400	(67,400) (238,000) 127,200 708,200 51,000	0 (500) 0 98,700 0	0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400
FY 2023 2.00 FY 2024	33205 34800 3 Actual E FY 202 10000 33205 34800 4 Original FY 202	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated Federal Appropriation	0.00 0.00 1.00 25.90 1.00 27.90	(2,600) (1,073,000) 137,400 1,343,000 446,400	(67,400) (238,000) 127,200 708,200 51,000	0 (500) 0 98,700 0	0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400 2,911,900
FY 2023 2.00 FY 2024	33205 34800 3 Actual E FY 202 10000 33205 34800 4 Original FY 202	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated Federal Appropriation 24 Original Appropriation	0.00 0.00 1.00 25.90 1.00 27.90	(2,600) (1,073,000) 137,400 1,343,000 446,400 1,926,800	(67,400) (238,000) 127,200 708,200 51,000 886,400	0 (500) 0 98,700 0 98,700	0 0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400 2,911,900 AGAC
FY 2023 2.00 FY 2024	33205 34800 3 Actual E FY 202 10000 33205 34800 4 Original FY 202 10000 33205	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated Federal Appropriation 24 Original Appropriation General	0.00 0.00 1.00 25.90 1.00 27.90	(2,600) (1,073,000) 137,400 1,343,000 446,400 1,926,800	(67,400) (238,000) 127,200 708,200 51,000 886,400	0 (500) 0 98,700 0 98,700	0 0 0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400 2,911,900 AGAC
FY 2024 2.00 FY 2024 3.00	33205 34800 3 Actual E FY 202 10000 33205 34800 4 Original FY 202 10000 33205	Dedicated Federal Expenditures 23 Actual Expenditures General Dedicated Federal Appropriation 24 Original Appropriation General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 1.00 25.90 1.00 27.90	(2,600) (1,073,000) 137,400 1,343,000 446,400 1,926,800 142,400 2,544,900	(67,400) (238,000) 127,200 708,200 51,000 886,400	0 (500) 0 98,700 0 98,700	0 0 0 0 0	(1,241,500) (70,000) (1,311,500) AGAC 264,600 2,149,900 497,400 2,911,900 AGAC 269,600 3,462,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						AGAC
5.00	1 1 2024 Total Appropriation						
	10000 General	1.00	142,400	127,200	0	0	269,600
	33205 Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
ОТ	33205 Dedicated	0.00	0	0	73,500	0	73,500
	34800 Federal	1.00	478,600	43,400	0	0	522,000
		27.90	3,165,900	1,065,100	97,000	0	4,328,000
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditor	ures					AGAC
	10000 General	1.00	142,400	127,200	0	0	269,600
	33205 Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
OT	33205 Dedicated	0.00	0	0	73,500	0	73,500
	34800 Federal	1.00	478,600	43,400	0	0	522,000
		27.90	3,165,900	1,065,100	97,000	0	4,328,000
Dana A	altrophysics and a						
Base A	djustments						4040
8.41	Removal of One-Time Expen	ditures					AGAC
Th	nis decision unit removes one-time	e appropriation fro	om FY 2024.				
OT	33205 Dedicated	0.00	0	0	(73,500)	0	(73,500)
		0.00	0	0	(73,500)	0	(73,500)
FY 202	F Page						
F1 202	3 Dase						۸۵۸۵
9.00	FY 2025 Base						AGAC
	10000 General	1.00	142,400	127,200	0	0	269,600
	33205 Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
ОТ	33205 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.00	478,600	43,400	0	0	522,000
		27.90	3,165,900	1,065,100	23,500	0	4,254,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Char	nge in Health Benefit Cos	sts					AC
This decision percentile.	on unit reflects a decreas	e in the employe	r health benefit co	ests based on the	December 2023 M	lilliman projection	using the 95th
10000	General	0.00	(800)	0	0	0	(800)
33205	Dedicated	0.00	(19,300)	0	0	0	(19,300)
34800	Federal	0.00	(800)	0	0	0	(800)
		0.00	(20,900)	0	0	0	(20,900)
2 Char	nge in Variable Benefit Co	osts					AC
Fund, a PE	on unit reflects a change ERSI employer contributio board to be effective July	n rate adjustmer	nt for all participan	ts and a benefit o	enhancement for Ri	ule of 80 participa	nts approved by
10000	General	0.00	300	0	0	0	300
33205	Dedicated	0.00	4,100	0	0	0	4,100
34800	Federal	0.00	100	0	0	0	100
				_	0	0	4,500
The Govern	air, Replacement, or Alter nor recommends one-timaliers, computers, and other	e dedicated fund		0 spending authori			AC
The Govern	nor recommends one-time	ration Costs e dedicated fund ner specific use 6 0.00	and federal fund equipment.	spending authori	ty for repair and rep	placement items in	AC ncluding 121,900
The Govern	nor recommends one-time ailers, computers, and other	ration Costs e dedicated fund ner specific use e	and federal fund equipment.	spending authori	ty for repair and rep	placement items in	AC ncluding 121,900 121,900
The Govern vehicles, tra	nor recommends one-time ailers, computers, and other	ration Costs e dedicated fund ner specific use 6 0.00	and federal fund equipment.	spending authori	ty for repair and rep	placement items in	AC ncluding 121,900
The Govern vehicles, tra	nor recommends one-time ailers, computers, and othe Dedicated	ration Costs e dedicated fund ner specific use e 0.00 0.00	and federal fund equipment. 0	spending authori	ty for repair and rep 121,900 121,900	placement items in	AC ncluding 121,900 121,900
The Govern vehicles, transport 33205	nor recommends one-timailers, computers, and othe Dedicated rney General Fees	ration Costs e dedicated fund ner specific use e 0.00 0.00	and federal fund equipment. 0	spending authori	ty for repair and rep 121,900 121,900	placement items in	AC ncluding 121,900 121,900
The Govern vehicles, transport 33205	nor recommends one-time ailers, computers, and othe Dedicated They General Fees on unit reflects adjustmen	ration Costs e dedicated fund her specific use e 0.00 0.00 otts for legal servi	and federal fund equipment. 0 0 ces provided by the	spending authori 0 0 ne Office of the A	ty for repair and rep 121,900 121,900 ttorney General.	placement items in 0 0	AC ncluding 121,900 121,900
The Govern vehicles, tra 2T 33205 1 Attor This decision 33205	nor recommends one-time ailers, computers, and oth Dedicated The service of the	ration Costs e dedicated fund her specific use e 0.00 0.00 atts for legal service 0.00	and federal fund equipment. 0 0 ces provided by the opening of th	spending authori 0 0 ne Office of the A (9,000)	ty for repair and rep 121,900 121,900 ttorney General.	olacement items in 0 0	AC ncluding 121,900 121,900 AC (9,000)
The Govern vehicles, tra OT 33205 1 Attor This decision 33205 15 Risk This decision	nor recommends one-time ailers, computers, and other Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment adjustment Costs	ration Costs e dedicated fund her specific use e 0.00 0.00 ats for legal servi	and federal fund equipment. 0 0 ces provided by the 0 0	spending authori 0 0 ne Office of the A (9,000) (9,000)	ty for repair and rep 121,900 121,900 ttorney General.	olacement items in 0 0 0	AC 121,900 121,900 AC (9,000) (9,000)
The Govern vehicles, tra OT 33205 1 Attor This decision 33205 15 Risk This decision Insurance I	nor recommends one-time ailers, computers, and other Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs	ration Costs e dedicated fund her specific use e 0.00 0.00 ats for legal servi	and federal fund equipment. 0 0 ces provided by the 0 0	spending authori 0 0 ne Office of the A (9,000) (9,000)	ty for repair and rep 121,900 121,900 ttorney General.	olacement items in 0 0 0	AC 121,900 121,900 AC (9,000) (9,000)
The Govern vehicles, travehicles, travehicle	nor recommends one-time ailers, computers, and other Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment adjustment Management.	ration Costs e dedicated fund her specific use e 0.00 0.00 ats for legal servic 0.00 0.00 onts to the cost of	and federal fund equipment. 0 0 ces provided by th 0 insurance coverage	spending authori 0 0 ne Office of the A (9,000) (9,000)	ty for repair and repa	olacement items in 0 0 0	121,900 121,900 AC (9,000) (9,000) AC
The Govern vehicles, travelicles, travelicle	nor recommends one-time ailers, computers, and other Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. General	ration Costs e dedicated fund her specific use e 0.00 0.00 onts for legal service 0.00 onts to the cost of 0.00	and federal fund equipment. 0 0 0 ces provided by th 0 insurance coverage	spending authori 0 0 ne Office of the A (9,000) (9,000) ge as projected b	ty for repair and repa	olacement items in 0 0 0 0 ary and billed by the 0	(9,000) (9,000) AC (9,000) (9,000) AC the Office of
The Govern vehicles, travehicles, travehicle	nor recommends one-time ailers, computers, and other Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. General Dedicated	ration Costs e dedicated fund her specific use 6 0.00 0.00 ats for legal service 0.00 0.00 ats to the cost of 0.00 0.00	and federal fund equipment. 0 0 ces provided by th 0 insurance coverage 0	spending authori 0 0 ne Office of the A (9,000) (9,000) ge as projected b 3,000 19,000	ty for repair and repa	olacement items in 0 0 0 0 0 ary and billed by to 0 0 0	(9,000) (9,000) (9,000) (9,000) (9,000) (9,000)
The Govern vehicles, travehicles, travehicle	nor recommends one-time ailers, computers, and off Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment adjustment Dedicated	e dedicated fund her specific use of 0.00 0.00 0.00 onts for legal service 0.00 onts to the cost of 0.00 0.00 0.00 0.00	and federal fund equipment. 0 0 0 ces provided by th 0 cinsurance coverage 0 0	spending authori 0 0 0 ne Office of the A (9,000) (9,000) ge as projected b 3,000 19,000 22,000	ty for repair and repa	olacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,000) (9,000) (9,000) (9,000) (9,000) AC the Office of 3,000 19,000 22,000
The Govern vehicles, tra The Sovern vehicles, tra This decision 33205 This decision 10000 33205 Cont This decision State Contribute of the source of the	nor recommends one-time ailers, computers, and off Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment adjustment Dedicated	e dedicated fund her specific use of 0.00 0.00 0.00 onts for legal service 0.00 onts to the cost of 0.00 0.00 0.00 0.00	and federal fund equipment. 0 0 0 ces provided by th 0 cinsurance coverage 0 0	spending authori 0 0 0 ne Office of the A (9,000) (9,000) ge as projected b 3,000 19,000 22,000 atewide payroll p	ty for repair and repa	olacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,000) (9,000) (9,000) (9,000) (9,000) AC the Office of 3,000 19,000 22,000
The Govern vehicles, trace of the control of the co	nor recommends one-timalers, computers, and off Dedicated rney General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Management. General Dedicated troller's Fees on unit reflects adjustment coller.	e dedicated fund her specific use of 0.00 0.00 0.00 onts for legal service 0.00 0.00 onts to the cost of 0.00 0.00 onts for statewide on statewide onts for statewide onts for statewide onts for statewide on statewide of statewide on statewide	and federal fund equipment. 0 0 ces provided by th 0 o insurance coverage 0 0 accounting and st	spending authori 0 0 0 ne Office of the A (9,000) (9,000) ge as projected b 3,000 19,000 22,000	ty for repair and repa	olacement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,000) (9,000) (9,000) AC the Office of 3,000 19,000 22,000 AC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	ployees					AGA
Th		or recommends a 3% ch		e compensation f	for permanent en	nployees to be dist	tributed by merit.	
	10000	General	0.00	3,800	0	0	0	3,800
	33205	Dedicated	0.00	59,600	0	0	0	59,600
	34800	Federal	0.00	1,900	0	0	0	1,900
			0.00	65,300	0	0	0	65,300
0.67	Comp	pensation Schedule Char	nges					AGA
Re red Th	eport prov quired mir nerefore, t	or recommends the salar ided by the Division of Hi nimum of the position's p the Governor recommendary for each pay grade.	uman Resources ay grade.	s. These upward a	adjustments will ı	esult in certain fille	ed positions falling	below the newly
		Dedicated	0.00	200	0	0	0	200
			0.00	200	0	0	0	200
1.00		025 Total Maintenance						AGA
	10000	General		445 700	407.000	•	0	070.000
	22205		1.00	145,700	127,200	0	0	272,900
ОТ	33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500
ОТ	33205	Dedicated Dedicated	25.90 0.00	2,589,500	900,500	23,500 121,900	0	3,513,500 121,900
ОТ	33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500
	33205	Dedicated Dedicated	25.90 0.00 1.00	2,589,500 0 479,800	900,500 0 43,400	23,500 121,900 0	0 0 0	3,513,500 121,900 523,200
	33205 34800 5 Total	Dedicated Dedicated	25.90 0.00 1.00	2,589,500 0 479,800	900,500 0 43,400	23,500 121,900 0	0 0 0	3,513,500 121,900 523,200
Y 202	33205 34800 5 Total	Dedicated Dedicated Federal	25.90 0.00 1.00	2,589,500 0 479,800	900,500 0 43,400	23,500 121,900 0	0 0 0	3,513,500 121,900 523,200 4,431,500
Y 202	33205 34800 5 Total FY 20	Dedicated Dedicated Federal	25.90 0.00 1.00 27.90	2,589,500 0 479,800 3,215,000	900,500 0 43,400 1,071,100	23,500 121,900 0 145,400	0 0 0	3,513,500 121,900 523,200 4,431,500
Y 202	33205 34800 5 Total FY 20	Dedicated Dedicated Federal Dedicated Federal	25.90 0.00 1.00 27.90	2,589,500 0 479,800 3,215,000	900,500 0 43,400 1,071,100	23,500 121,900 0 145,400	0 0 0 0	3,513,500 121,900 523,200 4,431,500 AGA
Y 202 9	33205 34800 5 Total FY 20 10000 33205 33205	Dedicated Dedicated Federal Dedicated General Dedicated	25.90 0.00 1.00 27.90	2,589,500 0 479,800 3,215,000 145,700 2,589,500	900,500 0 43,400 1,071,100 127,200 900,500	23,500 121,900 0 145,400 0 23,500	0 0 0 0	3,513,500 121,900 523,200 4,431,500 AGA 272,900 3,513,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Agriculture						210
	n: Department of Agriculture						AG1
	riation Unit: Plant Industries						AGAD
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						AGAD
	10000 General	19.30	1,944,800	1,996,000	0	3,016,500	6,957,300
	33000 Dedicated	12.79	1,386,300	303,200	14,500	111,100	1,815,100
	33013 Dedicated	6.04	1,254,500	842,400	383,000	100,000	2,579,900
	33204 Dedicated	17.17	1,427,300	473,600	153,500	50,000	2,104,400
	33208 Dedicated	0.00	400	16,300	0	0	16,700
	33213 Dedicated	0.50	134,500	55,000	5,000	0	194,500
	34800 Federal	7.00	1,271,000	1,098,300	0	956,700	3,326,000
	40200 Dedicated	4.40	397,200	137,700	0	0	534,900
		67.20	7,816,000	4,922,500	556,000	4,234,300	17,528,800
1.13	PY Executive Carry Forward						AGAD
	33013 Dedicated	0.00	0	0	218,600	0	218,600
	33204 Dedicated	0.00	0	0	101,900	0	101,900
		0.00	0	0	320,500	0	320,500
1.21	Account Transfers						AGAD
	10000 General	0.00	0	570,000	0	(570,000)	0
	33000 Dedicated	0.00	(88,100)	(15,000)	103,100	0	0
	33013 Dedicated	0.00	0	(292,600)	292,600	0	0
	33204 Dedicated	0.00	(70,000)	11,900	58,100	0	0
	34800 Federal	0.00	0	(19,000)	19,000	0	0
		0.00	(158,100)	255,300	472,800	(570,000)	0
1.31	Transfers Between Programs						AGAD
	34800 Federal	0.00	(51,600)	0	0	0	(51,600)
		0.00	(51,600)	0	0	0	(51,600)
1.41	Receipts to Appropriation						AGAD
	33000 Dedicated	0.00	0	0	1,800	0	1,800
		0.00	0	0	1,800	0	1,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Bala	ances					AGAD
	10000 General	0.00	0	0	0	(570,900)	(570,900)
	33000 Dedicated	0.00	(117,600)	(102,800)	(8,200)	(101,600)	(330,200)
	33013 Dedicated	0.00	(586,500)	(259,700)	(45,700)	(100,000)	(991,900)
	33204 Dedicated	0.00	(223,100)	(8,700)	(33,300)	(50,000)	(315,100)
	33208 Dedicated	0.00	(400)	(100)	0	0	(500)
	33213 Dedicated	0.00	(134,500)	(53,100)	(1,700)	0	(189,300)
	34800 Federal	0.00	(494,400)	(180,600)	(7,800)	(600,500)	(1,283,300)
	40200 Dedicated	0.00	(107,800)	(50,500)	0	0	(158,300)
		0.00	(1,664,300)	(655,500)	(96,700)	(1,423,000)	(3,839,500)
1.91	Other Adjustments						AGAD
	33100 Dedicated	0.00	152,300	475,600	0	0	627,900
		0.00	152,300	475,600	0	0	627,900
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	es					AGAD
	10000 General	19.30	1,944,800	2,566,000	0	1,875,600	6,386,400
	33000 Dedicated	12.79	1,180,600	185,400	111,200	9,500	1,486,700
	33013 Dedicated	6.04	668,000	290,100	848,500	0	1,806,600
	33100 Dedicated	0.00	152,300	475,600	0	0	627,900
	33204 Dedicated	17.17	1,134,200	476,800	280,200	0	1,891,200
	33208 Dedicated	0.00	0	16,200	0	0	16,200
	33213 Dedicated	0.50	0	1,900	3,300	0	5,200
	34800 Federal	7.00	725,000	898,700	11,200	356,200	1,991,100
	40200 Dedicated	4.40	289,400	87,200	0	0	376,600
		67.20	6,094,300	4,997,900	1,254,400	2,241,300	14,587,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	l Appropriation						
3.00	FY 20	024 Original Appropriation	1					AGA
	10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	11.04	1,286,500	842,400	0	100,000	2,228,900
ОТ	33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
ОТ	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
OT	40200	Dedicated	0.00	0	0	22,500	0	22,500
			72.20	8,128,000	4,309,800	458,400	4,224,300	17,120,500
		djustment						AGA
4.61		iency Warrants						
		nor recommends one-time					-	
OT	10000	General	0.00	152,300	475,600	0	0	627,900
			0.00	152,300	475,600	0	0	627,900
4.71		Transfer Revenue Adjust		he cash transfer f	rom General Fur	nd to the Past Defic	ianov Warrant Eur	AGA
OT		General	0.00	(152,300)	(475,600)		0	(627,900)
			0.00	(102,000)	(-10,000)	U	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						A
	10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
ОТ	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	11.04	1,286,500	842,400	0	100,000	2,228,900
ОТ	33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
ОТ	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
ОТ	40200	Dedicated	0.00	0	0	22,500	0	22,500
			72.20	8,128,000	4,309,800	458,400	4,224,300	17,120,500
V 202	4 Fatimas	to d Francisco difference		0,120,000	4,000,000	100, 100	1,22 1,000	,.20,000
Y 202		ted Expenditures	ıres	3,123,000	4,000,000	,	1,22 1,000	A(
	FY 20		ıres 19.30	2,042,900	1,380,300	15,900	3,016,500	
	FY 20	024 Estimated Expenditu						A
7.00	FY 20 10000 10000	024 Estimated Expenditu	19.30	2,042,900	1,380,300	15,900	3,016,500	A(6,455,600
7.00	FY 20 10000 10000	024 Estimated Expenditu General General	19.30 0.00	2,042,900	1,380,300	15,900 0	3,016,500 0	6,455,600 0
7.00 OT	FY 20 10000 10000 33000 33000	O24 Estimated Expenditu General General Dedicated	19.30 0.00 12.79	2,042,900 0 1,452,000	1,380,300 0 303,200	15,900 0 0	3,016,500 0 111,100	6,455,600 0 1,866,300
7.00 OT	10000 10000 33000 33000 33013	General General Dedicated Dedicated	19.30 0.00 12.79 0.00	2,042,900 0 1,452,000	1,380,300 0 303,200 0	15,900 0 0 56,500	3,016,500 0 111,100	6,455,600 0 1,866,300 56,500
0.00 OT OT	FY 20 10000 10000 33000 33010 33013 33013	General General Dedicated Dedicated Dedicated	19.30 0.00 12.79 0.00 11.04	2,042,900 0 1,452,000 0 1,286,500	1,380,300 0 303,200 0 842,400	15,900 0 0 56,500	3,016,500 0 111,100 0 100,000	6,455,600 0 1,866,300 56,500 2,228,900
0.00 OT OT	FY 20 10000 10000 33000 33010 33013 33013	General General Dedicated Dedicated Dedicated Dedicated Dedicated	19.30 0.00 12.79 0.00 11.04 0.00	2,042,900 0 1,452,000 0 1,286,500	1,380,300 0 303,200 0 842,400 3,000	15,900 0 0 56,500 0 238,000	3,016,500 0 111,100 0 100,000	6,455,600 0 1,866,300 56,500 2,228,900 241,000
OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	19.30 0.00 12.79 0.00 11.04 0.00 17.17	2,042,900 0 1,452,000 0 1,286,500 0 1,513,700	1,380,300 0 303,200 0 842,400 3,000 473,600	15,900 0 0 56,500 0 238,000	3,016,500 0 1111,100 0 100,000 0 50,000	6,455,600 0 1,866,300 56,500 2,228,900 241,000 2,037,300
OT OT OT	10000 10000 33000 33013 33013 33013 33204 33204 33208	General General Dedicated	19.30 0.00 12.79 0.00 11.04 0.00 17.17	2,042,900 0 1,452,000 0 1,286,500 0 1,513,700 0	1,380,300 0 303,200 0 842,400 3,000 473,600	15,900 0 0 56,500 0 238,000 0 125,500	3,016,500 0 111,100 0 100,000 0 50,000	6,455,600 0 1,866,300 56,500 2,228,900 241,000 2,037,300 125,500
OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213	General General Dedicated	19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.00	2,042,900 0 1,452,000 0 1,286,500 0 1,513,700 0 400	1,380,300 0 303,200 0 842,400 3,000 473,600 0 16,300	15,900 0 0 56,500 0 238,000 0 125,500	3,016,500 0 111,100 0 100,000 0 50,000 0	6,455,600 0 1,866,300 56,500 2,228,900 241,000 2,037,300 125,500 16,700
OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213	General General Dedicated	19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.00 0.50	2,042,900 0 1,452,000 0 1,286,500 0 1,513,700 0 400 107,200	1,380,300 0 303,200 0 842,400 3,000 473,600 0 16,300 55,000	15,900 0 0 56,500 0 238,000 0 125,500 0	3,016,500 0 111,100 0 100,000 0 50,000 0 0	6,455,600 0 1,866,300 56,500 2,228,900 241,000 2,037,300 125,500 16,700
OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213 34800 40200	General General Dedicated Federal	19.30 0.00 12.79 0.00 11.04 0.00 17.17 0.00 0.00 0.50 7.00	2,042,900 0 1,452,000 0 1,286,500 0 1,513,700 0 400 107,200 1,306,100	1,380,300 0 303,200 0 842,400 3,000 473,600 0 16,300 55,000 1,098,300	15,900 0 0 56,500 0 238,000 0 125,500 0	3,016,500 0 111,100 0 100,000 0 50,000 0 0 0 946,700	6,455,600 0 1,866,300 56,500 2,228,900 241,000 2,037,300 125,500 16,700 162,200 3,351,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						AG
TI	nis decisio	on unit reflects a net-zero	transfer to align	FTP allocation wi	th agency needs	5.		
	10000	General	1.00	0	0	0	0	0
	33013	Dedicated	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
8.21	Acco	unt Transfers						AG
		on unit reflects a net-zero	account transfer	to align spending	authority with a	ctual expenses.		
		General	0.00	0	500,000		(500,000)	0
			0.00	0	500,000	0	(500,000)	0
								AG
8.41		oval of One-Time Expend						7.07
		on unit removes one-time				/		
OT		Dedicated	0.00	0	0	(56,500)	0	(56,500)
OT	33013	Dedicated	0.00	0	(3,000)	(238,000)	0	(241,000)
OT	33204	Dedicated	0.00	0	0	(125,500)	0	(125,500)
OT	40200	Dedicated	0.00	0	(2.000)	(22,500)	0	(22,500)
			0.00	0	(3,000)	(442,500)	0	(445,500)
FY 202	5 Base							
0.00	EV 20	225 Daga						AG
9.00	FY Z	025 Base						
	10000	General	20.30	2,042,900	1,880,300	15,900	2,516,500	6,455,600
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
ОТ	33000	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,286,500	842,400	0	100,000	2,228,900
ОТ	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
ОТ	33204	Dedicated	0.00	0	0	0	0	0
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
		Dedicated	0.00	0	0	0	0	•
OT	40200	Dedicated	0.00	0	0		0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	nance						
0.11	Chan	ige in Health Benefit Cos	sts					AG
TI		on unit reflects a decreas		r health benefit co	ests based on the	e December 2023 M	Milliman projection	using the 95th
	10000	General	0.00	(15,200)	0	0	0	(15,200)
	33000	Dedicated	0.00	(9,600)	0	0	0	(9,600)
	33013	Dedicated	0.00	(7,400)	0	0	0	(7,400)
	33204	Dedicated	0.00	(12,800)	0	0	0	(12,800)
	34800	Federal	0.00	(5,000)	0	0	0	(5,000)
	40200	Dedicated	0.00	(3,100)	0	0	0	(3,100)
			0.00	(53,100)	0	0	0	(53,100)
F	his decisio und, a PEI	nge in Variable Benefit Co on unit reflects a change RSI employer contributio board to be effective July	in variable benet n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
In	surance.	Comoral	0.00	0.400	•	^	2	0.400
	10000	General	0.00	3,400	0	0	0	3,400
	33000	Dedicated	0.00	1,700	0	0	0	1,700
	33013	Dedicated	0.00	1,300	0	0	0	1,300
	33204	Dedicated	0.00	2,300	0	0	0	2,300
		Federal	0.00	1,100	0	0	0	1,100
	40200	Dedicated	0.00	500	0	0	0	500
			0.00	10,300	0	0	0	10,300
TI Ve	he Govern ehicles, tra	nir, Replacement, or Alter nor recommends one-time nilers, computers, and oth	ration Costs e dedicated fund ner specific use	and federal fund equipment.	spending author	ity for repair and re	placement items in	AG
TI VE	he Govern ehicles, tra 33000	nor recommends one-time ailers, computers, and othe Dedicated	ration Costs e dedicated fund ner specific use 0.00	and federal fund equipment.	spending author	ity for repair and rep	placement items in	AG acluding 59,300
OT OT	he Govern ehicles, tra 33000 33013	nor recommends one-time bilers, computers, and oth Dedicated Dedicated	ration Costs e dedicated fund ner specific use of 0.00 0.00	and federal fund equipment. 0	spending author 0 3,000	ity for repair and rep 59,300 275,300	placement items in 0	AG acluding 59,300 278,300
OT OT	he Govern ehicles, tra 33000 33013 33204	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated	ration Costs e dedicated fund ner specific use 0.00 0.00 0.00	and federal fund equipment. 0 0	spending author 0 3,000 1,200	59,300 275,300 152,900	placement items in 0 0 0	AG acluding 59,300 278,300 154,100
OT OT	he Govern ehicles, tra 33000 33013 33204 34800	nor recommends one-time bilers, computers, and oth Dedicated Dedicated Dedicated Federal	ration Costs e dedicated fund ner specific use of 0.00 0.00	and federal fund equipment. 0	spending author 0 3,000	ity for repair and rep 59,300 275,300	placement items in 0	AG acluding 59,300 278,300
OT OT	he Govern ehicles, tra 33000 33013 33204 34800	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated	ration Costs e dedicated fund ner specific use 0.00 0.00 0.00 0.00 0.00	and federal fund equipment. 0 0 0 0	spending author 0 3,000 1,200 0	59,300 275,300 152,900 10,200 25,000	placement items in 0 0 0 0 0 0	59,300 278,300 154,100 10,200 25,000
OT OT OT	he Govern ehicles, tra 33000 33013 33204 34800	nor recommends one-time bilers, computers, and oth Dedicated Dedicated Dedicated Federal	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0	spending author 0 3,000 1,200 0	59,300 275,300 152,900 10,200	placement items in 0 0 0 0 0 0	AG soluding 59,300 278,300 154,100 10,200
OT OT OT OT	he Govern ehicles, tra 33000 33013 33204 34800 40200	nor recommends one-time hilers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0	spending author 0 3,000 1,200 0 4,200	59,300 275,300 152,900 10,200 25,000 522,700	placement items in 0 0 0 0 0 0	59,300 278,300 154,100 10,200 25,000
OT OT OT OT	he Governehicles, tra 33000 33013 33204 34800 40200 Attorn	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by the	spending author 0 3,000 1,200 0 4,200	159,300 275,300 152,900 10,200 25,000 522,700	placement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AG scluding 59,300 278,300 154,100 10,200 25,000 526,900
OT OT OT OT	he Governehicles, tra 33000 33013 33204 34800 40200 Attorn	nor recommends one-time hilers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th	spending author 0 3,000 1,200 0 4,200 ne Office of the A (2,500)	59,300 275,300 152,900 10,200 25,000 522,700 Attorney General.	placement items in 0 0 0 0 0 0 0 0	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 AG
OT OT OT OT	he Governehicles, tra 33000 33013 33204 34800 40200 Attorn	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by the	spending author 0 3,000 1,200 0 4,200	159,300 275,300 152,900 10,200 25,000 522,700	placement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AG scluding 59,300 278,300 154,100 10,200 25,000 526,900
TII VEO OT OT OT OT OT OT TI	he Governehicles, tra 33000 33013 33204 34800 40200 Attornhis decision	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th	spending author 0 3,000 1,200 0 4,200 ne Office of the A (2,500)	59,300 275,300 152,900 10,200 25,000 522,700 Attorney General.	placement items in 0 0 0 0 0 0 0 0	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 AG
TI ve OT OT OT OT OT TI	he Governehicles, tra 33000 33013 33204 34800 40200 Attornhis decision 10000 Risk his decision	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated Dedicated Federal Dedicated General General	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th	spending author 0 3,000 1,200 0 4,200 de Office of the A (2,500) (2,500)	159,300 275,300 152,900 10,200 25,000 522,700 10,200 0	placement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 AG (2,500) (2,500)
TI ve or	he Governehicles, tra 33000 33013 33204 34800 40200 Attornhis decision 10000 Risk his decisionsurance N	nor recommends one-time hailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated mey General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment	ration Costs e dedicated fund ner specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th	spending author 0 3,000 1,200 0 4,200 de Office of the A (2,500) (2,500)	159,300 275,300 152,900 10,200 25,000 522,700 10,200 0	placement items in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 AG (2,500) (2,500)
TI ve OT OT OT OT OT TI	he Governehicles, tra 33000 33013 33204 34800 40200 Attornhis decision 10000 Risk his decisionsurance N	nor recommends one-time hailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated mey General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment Management.	ration Costs e dedicated fund her specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th 0 0	spending author 0 3,000 1,200 0 4,200 de Office of the A (2,500) (2,500)	59,300 275,300 152,900 10,200 25,000 522,700 Attorney General. 0	placement items in 0 0 0 0 0 0 0 0 0 ary and billed by the	59,300 278,300 154,100 10,200 25,000 526,900 (2,500) (2,500)
TI ve OT OT OT OT OT TI	he Governehicles, tra 33000 33013 33204 34800 40200 Attornhis decision 10000 Risk his decision surrance N	nor recommends one-time ailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated ney General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment for unit reflects adjustment	ration Costs e dedicated fund her specific use of the cost of the	and federal fund equipment. 0 0 0 0 0 0 ces provided by th 0 0 insurance coverage	spending author 0 3,000 1,200 0 4,200 ne Office of the A (2,500) (2,500) ge as projected to 7,500	159,300 275,300 152,900 10,200 25,000 522,700 10,200 50,000 50,000 10,00	placement items in 0 0 0 0 0 0 0 0 0 ary and billed by th	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 AG (2,500) (2,500) AG ne Office of 7,500
OT OT OT OT OT OT OT OT OT TI	he Governehicles, tra 33000 33013 33204 34800 40200 Attornehis decision 10000 Risk his decision surrance N 10000 33000 33013	nor recommends one-time hailers, computers, and oth Dedicated Dedicated Dedicated Federal Dedicated ney General Fees on unit reflects adjustment General Management Costs on unit reflects adjustment Anagement. General Dedicated	e dedicated fundamer specific use of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	and federal fund equipment. 0 0 0 0 0 0 0 ces provided by th 0 0 insurance coverage	spending author 0 3,000 1,200 0 4,200 4,200 ae Office of the A (2,500) (2,500) ge as projected the A 7,500 9,800	59,300 275,300 152,900 10,200 25,000 522,700 Attorney General. 0 0	placement items in 0 0 0 0 0 0 0 0 0 ary and billed by th	AG acluding 59,300 278,300 154,100 10,200 25,000 526,900 (2,500) (2,500) AG ne Office of 7,500 9,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46 Contr	oller's Fees						AGAI
This decisio State Contro	n unit reflects adjustmen oller.	ts for statewide a	accounting and st	atewide payroll p	processing services	s provided by the C	Office of the
10000	General	0.00	0	(5,000)	0	0	(5,000)
33000	Dedicated	0.00	0	(9,800)	0	0	(9,800)
33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	0.00	0	(1,800)	0	0	(1,800)
		0.00	0	(16,600)	0	0	(16,600)
,	y Multiplier - Regular Em or recommends a 3% ch		e compensation f	for permanent en	nployees to be dist	ributed by merit.	AGAI
The Govern			e compensation f	for permanent en 0	nployees to be dist	ributed by merit.	AGAI 50,300
The Govern	or recommends a 3% ch	ange in employe	·				
The Govern	or recommends a 3% ch General	ange in employe	50,300	0	0	0	50,300
The Govern 10000 33000	or recommends a 3% ch General Dedicated	ange in employe 0.00 0.00	50,300 24,400	0	0	0	50,300 24,400
The Govern 10000 33000 33013 33204	or recommends a 3% ch General Dedicated Dedicated	0.00 0.00 0.00	50,300 24,400 19,200	0 0	0 0	0 0	50,300 24,400 19,200
The Govern 10000 33000 33013 33204	or recommends a 3% ch General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	50,300 24,400 19,200 34,300	0 0 0	0 0 0	0 0 0 0	50,300 24,400 19,200 34,300

10.67 Compensation Schedule Changes

AGAD

The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.

Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.

		0.00	3,700	0	0	0	3,700
33001	To Be Determined	0.00	0	0	0	0	0
33000	Dedicated	0.00	200	0	0	0	200
10000	General	0.00	3,500	0	0	0	3,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						AG.
	10000	General	20.30	2,084,900	1,880,300	15,900	2,516,500	6,497,600
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,468,700	303,200	0	111,100	1,883,000
ОТ	33000	Dedicated	0.00	0	0	59,300	0	59,300
	33001	To Be Determined	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
ОТ	33013	Dedicated	0.00	0	3,000	275,300	0	278,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
ОТ	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
ОТ	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
ОТ	40200	Dedicated	0.00	0	0	25,000	0	25,000
			72.20	8,239,700	4,827,400	538,600	3,724,300	17,330,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Itei	ms							
.03	Seed	Lab Position						A
The	e departr	or recommends 1.0 FTF ment has been using tem ing year after year. This	porary positions	to help with the w	orkload and it is	not efficient or effe	ective since they ca	
		Dedicated	1.00	67,800	8,000	0	0	75,800
ОТ	33000	Dedicated	0.00	0	0	13,000	0	13,000
			1.00	67,800	8,000	13,000	0	88,800
	e Govern	nge Buildings in Northern nor recommends one-tim ne invasive species and r	e dedicated fund	spending authori				
		rspection equipment and						
TC	33013	Dedicated	0.00	0	0	1,500,000	0	1,500,000
			0.00	0	0	1,500,000	0	1,500,000
						ion for continued re	esearch and to get	projects like tr
	i-dumpin	g campaign and Project Dedicated					esearch and to get 0	
	i-dumpin	g campaign and Project	AphisM complete	ed in a timelier ma	anner.			5,700 5,700
ant 61 The Go spe pro	Quage Govern vernor re ecialist potential	g campaign and Project Dedicated gga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash stations waterways from the	AphisM completion 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal em	ed in a timelier ma 0 0 cash transfer from and; and one-time ployees, and an e	5,700 5,700 the General Fund educational camp	0 d to the Invasive Sepending authority baign to inform the	0 0 Species Fund. Addition for two agriculture public. These adde	5,700 5,700 Attionally, the programed resources w
ant 51 The Go spe pro	Quage Govern vernor re ecialist potect Idah asive spe	g campaign and Project Dedicated gga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash stations waterways from the	AphisM completion 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal em	ed in a timelier ma 0 0 cash transfer from and; and one-time ployees, and an e	5,700 5,700 the General Fund educational camp	0 d to the Invasive Sepending authority baign to inform the	0 0 Species Fund. Addition for two agriculture public. These adde	5,700 5,700 Attionally, the programed resources w
ant The Go spe pro inv	Quage Govern vernor recialist potentials assive specialist potentials.	g campaign and Project Dedicated ga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash station o's waterways from the secies.	AphisM complet 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal empressonal empressonal of quaggar	ed in a timelier ma 0 0 cash transfer from und; and one-time ployees, and an ea a mussels through	5,700 5,700 the General Fund dedicated fund deducational campout the state by	d to the Invasive Spending authority raign to inform the expanding the determined	0 0 Species Fund. Addi for two agriculture public. These adde ection and deconta	5,700 5,700 Attionally, the program ed resources we mination of the
ant The Go spe pro inv	Quage Govern vernor recialist potentials assive specials 10000	g campaign and Project Dedicated ga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash statio to's waterways from the secies. General General	AphisM complet 0.00 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal empread of quaggs 2.00	ed in a timelier made of the control	the General Fund educational campout the state by	d to the Invasive Spending authority baign to inform the expanding the determine the d	0 0 Species Fund. Addit for two agriculture public. These addection and deconta	5,700 5,700 Attionally, the program ed resources with mination of the 1,569,900
ant The Go spe pro inv	Quage e Governor recialist potect Idah asive sperior 10000	g campaign and Project Dedicated ga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash station to's waterways from the secies. General General	AphisM complet 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal empread of quaggar 2.00 0.00	ed in a timelier ma 0 0 eash transfer from and; and one-time ployees, and an ea a mussels through 1,427,900 0	the General Fund deducational campaout the state by	d to the Invasive Spending authority vaign to inform the expanding the determined to the control of the control	O O O O O O O O O O O O O O O O O O O	5,700 5,700 Attionally, the program ed resources with mination of the 1,569,900 5,000,000 5,000,000
anti	Quage Govern vernor recialist potect Idah asive sper 10000 10000 33013	g campaign and Project Dedicated gga Mussel Resource Ne for recommends a \$5,00 ecommends 2.0 FTP; one positions, new wash statio for swaterways from the secies. General General Dedicated Transfer Revenue Adjust	AphisM complet 0.00 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal empread of quaggs 2.00 0.00 2.00 stment	ed in a timelier ma 0 0 cash transfer from and; and one-time ployees, and an e a mussels through 1,427,900 0 1,427,900	the General Fund deducational camprout the state by 142,000 0 500,000 642,000	d to the Invasive Sepending authority vaign to inform the expanding the determined of the separation o	O O O O O O O O O O O O O O O O O O O	5,700 5,700 6 7 7 8 8 8 8 8 8 8 8 8 8 8 9 8 9 8 9 8 9
anti 61 The Go spe pro inv OT	Quage Governovernor recicialist potect Idah asive specification 10000 33013	g campaign and Project Dedicated gga Mussel Resource Ne por recommends a \$5,00 ecommends 2.0 FTP; on positions, new wash statio po's waterways from the secies. General General Dedicated	AphisM complet 0.00 0.00 0.00 eds 0,000 one-time of going General Funs, seasonal empread of quaggs 2.00 0.00 2.00 stment	ed in a timelier ma 0 0 cash transfer from and; and one-time ployees, and an e a mussels through 1,427,900 0 1,427,900	the General Fund deducational camprout the state by 142,000 0 500,000 642,000	d to the Invasive Sepending authority vaign to inform the expanding the determined of the separation o	O O O O O O O O O O O O O O O O O O O	5,700 5,700 6 7 7 8 8 8 8 8 8 8 8 8 8 8 9 8 9 8 9 8 9

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total							
3.00	FY 20	025 Total						AG
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
ОТ	33000	Dedicated	0.00	0	0	72,300	0	72,300
	33001	To Be Determined	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
ОТ	33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
ОТ	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
ОТ	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
ОТ	40200	Dedicated	0.00	0	0	25,000	0	25,000
			75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depai	rtment of Agriculture						210
Divisio	n: Depai	rtment of Agriculture						AG1
Approp	priation U	nit: Agricultural Inspect	ions					AGAE
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						AGAE
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	500,600	213,300	185,100	0	899,000
	33210	Dedicated	7.00	599,900	111,400	29,300	0	740,600
	48600	Dedicated	16.35	7,971,600	2,825,800	332,500	0	11,129,900
			38.20	9,882,000	3,299,200	546,900	0	13,728,100
1.13	PY E	xecutive Carry Forward						AGAE
	33012	Dedicated	0.00	0	0	27,000	0	27,000
	33013	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	27,000	0	27,000
1.21	33012	Dedicated	0.00	0 (20,000)	(65,000) 9,500	65,000 10,500	0	0
	33210	Dedicated	0.00			10 500	()	
	40000							
	48600	Dedicated	0.00	0	(109,600)	109,600	0	0
1.41								
1.41	Rece	Dedicated	0.00	0	(109,600)	109,600	0	0
1.41	Rece	Dedicated ipts to Appropriation Dedicated	0.00 0.00 0.00 0.00	(20,000)	(109,600) (165,100) 0 1,100	7,700 1,400	0	0 0 AGAE 7,700 2,500
1.41	Rece 33012	Dedicated ipts to Appropriation Dedicated	0.00	(20,000)	(109,600) (165,100)	109,600 185,100 7,700	0	0 0 AGAE 7,700
1.41	Rece 33012 48600	Dedicated ipts to Appropriation Dedicated	0.00 0.00 0.00 0.00 0.00	0 (20,000) 0	(109,600) (165,100) 0 1,100	7,700 1,400	0 0 0	0 0 AGAE 7,700 2,500
	Rece 33012 48600 Reve	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance	0.00 0.00 0.00 0.00 0.00	0 (20,000)	(109,600) (165,100) 0 1,100 1,100	7,700 1,400 9,100	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE
	Rece 33012 48600 Reve	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance	0.00 0.00 0.00 0.00 0.00 0.00	0 (20,000) 0 0	(109,600) (165,100) 0 1,100 1,100	7,700 1,400 9,100	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE
	Rece 33012 48600 Reve 33012	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 (20,000) 0 0 (210,100) (45,000)	(109,600) (165,100) 0 1,100 1,100 (38,400) (1,200)	109,600 185,100 7,700 1,400 9,100 (62,000) (11,900)	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE (310,500) (58,100)
	Rece 33012 48600 Reve 33012 33210	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (20,000) 0 0	(109,600) (165,100) 0 1,100 1,100	7,700 1,400 9,100	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE
	Rece 33012 48600 Reve 33012 33210 48600	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (20,000) 0 (210,100) (45,000) (1,340,600)	(109,600) (165,100) 0 1,100 1,100 (38,400) (1,200) (1,879,900)	109,600 185,100 7,700 1,400 9,100 (62,000) (11,900) (110,500)	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE (310,500) (58,100) (3,331,000)
1.61	Rece 33012 48600 Reve 33012 33210 48600 CY E	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (20,000) 0 (210,100) (45,000) (1,340,600)	(109,600) (165,100) 0 1,100 1,100 (38,400) (1,200) (1,879,900)	109,600 185,100 7,700 1,400 9,100 (62,000) (11,900) (110,500)	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE (310,500) (58,100) (3,331,000) (3,699,600)
1.61	Rece 33012 48600 Reve 33012 33210 48600 CY E	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (20,000) 0 (210,100) (45,000) (1,340,600) (1,595,700)	(109,600) (165,100) 0 1,100 1,100 (38,400) (1,200) (1,879,900) (1,919,500)	109,600 185,100 7,700 1,400 9,100 (62,000) (11,900) (110,500) (184,400)	0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE (310,500) (58,100) (3,331,000) (3,699,600)
1.61	Rece 33012 48600 Reve 33012 33210 48600 CY E	Dedicated ipts to Appropriation Dedicated Dedicated rted Appropriation Balance Dedicated Dedicated Dedicated Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 (20,000) 0 (210,100) (45,000) (1,340,600) (1,595,700)	(109,600) (165,100) 0 1,100 1,100 (38,400) (1,200) (1,879,900) (1,919,500)	109,600 185,100 7,700 1,400 9,100 (62,000) (11,900) (110,500) (184,400)	0 0 0 0 0	0 0 AGAE 7,700 2,500 10,200 AGAE (310,500) (58,100) (3,331,000) (3,699,600) AGAE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						AG
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	290,500	109,900	29,700	0	430,100
	33013	Dedicated	0.00	0	0	0	0	0
	33210	Dedicated	7.00	534,900	119,700	2,500	0	657,100
	48600	Dedicated	16.35	6,631,000	837,400	146,600	0	7,615,000
			38.20	8,266,300	1,215,700	178,800	0	9,660,800
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					AG
	10000	General	9.40	857,000	228,700	0	0	1,085,700
ОТ	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
ОТ	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
ОТ	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
ОТ	48600	Dedicated	0.00	0	0	136,900	0	136,900
			37.20	10,281,300	3,305,300	419,000	0	14,005,600
FY 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						AG
	10000	General	9.40	857,000	228,700	0	0	1,085,700
ОТ	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
ОТ	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
ОТ	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
ОТ	48600	Dedicated	0.00	0	0	136,900	0	136,900
			37.20	10,281,300	3,305,300	419,000	0	14,005,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation A	djustments						
.11	Exec	utive Carry Forward						A
	his decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho Code to	be carried
		Dedicated	0.00	0	0	193,100	0	193,100
	33210	Dedicated	0.00	0	0	25,400	0	25,400
	48600	Dedicated	0.00	0	0	186,400	0	186,400
			0.00	0	0	404,900	0	404,900
Y 202	24 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expenditu	res					A
	10000	General	9.40	857,000	228,700	0	0	1,085,700
ОТ	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	526,600	205,300	201,100	0	933,000
ОТ	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	635,100	109,900	27,100	0	772,100
ОТ	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	15.35	8,262,600	2,761,400	251,400	0	11,275,400
ОТ	48600	Dedicated	0.00	0	0	136,900	0	136,900
			37.20	10,281,300	3,305,300	823,900	0	14,410,500
					-,,	•		
ase A	Adiustmer	nts			-,,	,		, ,
	Adjustmer Remo		litures		-,,	,		AG
.41	Remo	oval of One-Time Expend		om FY 2024.	,,,	ŕ		, ,
.41	Remo	oval of One-Time Expend on unit removes one-time		om FY 2024.	0		0	AG
.41 Ti	Remo	oval of One-Time Expend on unit removes one-time General	appropriation from			(70,000)	0	(70,000)
.41 TI OT	Remonstrate Remons	oval of One-Time Expend on unit removes one-time General	appropriation fro	0	0	(70,000) (107,600)		(70,000) (107,600)
.41 TI OT OT	Remonstrate Remons	oval of One-Time Expend on unit removes one-time General Dedicated	appropriation fro 0.00 0.00	0	0	(70,000) (107,600) (29,800)	0	(70,000) (107,600) (29,800)
.41 OT OT OT	Remonstrate Remons	oval of One-Time Expend on unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	0 0	(70,000) (107,600) (29,800)	0	(70,000) (107,600)
OT OT OT	Remonstrate Remons	oval of One-Time Expend on unit removes one-time General Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 0	0 0 0	(70,000) (107,600) (29,800) (136,900)	0 0 0	(70,000) (107,600) (29,800) (136,900)
.41	Remo his decisio 10000 33012 33210 48600	oval of One-Time Expend on unit removes one-time General Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 0	0 0 0	(70,000) (107,600) (29,800) (136,900)	0 0 0	(70,000) (107,600) (29,800) (136,900)
.41	Remonstrate Remons	oval of One-Time Expend on unit removes one-time General Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 0	0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)	0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)
.41	Remothis decision 10000 33012 33210 48600 485 Base FY 20 10000	oval of One-Time Expend on unit removes one-time General Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)	0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)
41 TI OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 48600 FY 20 10000 10000	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated Dedicated General	appropriation fro 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)	0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300)
41 TI OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 48600 10000 10000 33012	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated General General General	appropriation fro 0.00 0.00 0.00 0.00 0.00 9.40 0.00	0 0 0 0 0 0 857,000	0 0 0 0 0 0 228,700	(70,000) (107,600) (29,800) (136,900) (344,300)	0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300) Ad 1,085,700
41 TI OT OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 PY 20 10000 10000 33012 33012	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated O25 Base General General Dedicated Dedicated	9.40 0.00 0.00 0.00 0.00	0 0 0 0 0 0 857,000 0 526,600	228,700 0 225,300	(70,000) (107,600) (29,800) (136,900) (344,300)	0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300) A(1,085,700 0 739,900
41 TI OT OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 10000 10000 33012 33012 33210	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated O25 Base General General Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00	0 0 0 0 0 0 857,000 0 526,600	228,700 0 225,300	(70,000) (107,600) (29,800) (136,900) (344,300) 0 8,000	0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300) A(1,085,700 0 739,900
41 TI OT OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 10000 10000 33012 33210 33210 33210	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated O25 Base General General Dedicated Dedicated Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00	0 0 0 0 0 0 857,000 0 526,600 0 635,100	228,700 0 225,300 0 109,900	(70,000) (107,600) (29,800) (136,900) (344,300) 0 8,000 0 1,700	0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300) A(1,085,700 0 739,900 0 746,700
41 TI OT OT OT OT OT OT	Remothis decision 10000 33012 33210 48600 10000 33012 33210 33210 48600	oval of One-Time Expendent unit removes one-time General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00 7.00	0 0 0 0 0 0 857,000 0 526,600 0 635,100	228,700 0 225,300 0 109,900	(70,000) (107,600) (29,800) (136,900) (344,300) 0 8,000 0 1,700	0 0 0 0	(70,000) (107,600) (29,800) (136,900) (344,300) A(1,085,700 0 739,900 0 746,700 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maiı	ntenance						
0.11 Ch	hange in Health Benefit Co	sts					A
This deci	ision unit reflects a decreas e.	se in the employe	r health benefit co	sts based on the	e December 2023 M	lilliman projection (using the 95th
1000	00 General	0.00	(7,100)	0	0	0	(7,100)
330	12 Dedicated	0.00	(3,800)	0	0	0	(3,800)
332	10 Dedicated	0.00	(5,300)	0	0	0	(5,300)
4860	00 Dedicated	0.00	(11,400)	0	0	0	(11,400)
		0.00	(27,600)	0	0	0	(27,600)
This deci Fund, a f	hange in Variable Benefit C dision unit reflects a change PERSI employer contribution SI board to be effective July te.	in variable benef on rate adjustmen	t for all participant	ts and a benefit	enhancement for Ri	ule of 80 participar	its approved b
1000	00 General	0.00	1,500	0	0	0	1,500
330	12 Dedicated	0.00	700	0	0	0	700
332	10 Dedicated	0.00	1,000	0	0	0	1,000
4860	00 Dedicated	0.00	2,200	0	0	0	2,200
		0.00	5,400	0	0	0	5,400
The Gov	epair, Replacement, or Alte rernor recommends one-tim , trailers, computers, and of	ne dedicated fund		spending author	ity for repair and rep	placement items in	cluding
OT 330°	12 Dedicated	0.00	0	0	191,700	0	191,700
01 330				1,200	31,000	0	
OT 332	10 Dedicated	0.00	0	1,200	01,000		32,200
		0.00	0	6,000	236,600	0	32,200 242,600
OT 332						0	
OT 332 ² OT 4860		0.00	0	6,000 7,200	236,600 459,300		242,600
OT 332° OT 4860 0.41 Att	00 Dedicated	0.00	0	6,000 7,200	236,600 459,300		242,600 466,500
OT 332° OT 4860 0.41 Att	00 Dedicated ttorney General Fees sision unit reflects adjustme	0.00 0.00 nts for legal service	0 0 ces provided by the	6,000 7,200 se Office of the A	236,600 459,300 attorney General.	0	242,600 466,500
OT 332° OT 4860 0.41 At This deci 1000 0.45 Ris	ttorney General Fees sision unit reflects adjustme General	0.00 0.00 nts for legal service 0.00 0.00	o o ces provided by the o o	6,000 7,200 se Office of the A (5,000) (5,000)	236,600 459,300 attorney General. 0	0 0 0	242,600 466,500 (5,000) (5,000)
OT 332° OT 4860 0.41 Att This deci 1000 0.45 Right This deci	00 Dedicated ttorney General Fees ision unit reflects adjustment	0.00 0.00 nts for legal service 0.00 0.00	o o ces provided by the o o	6,000 7,200 se Office of the A (5,000) (5,000)	236,600 459,300 attorney General. 0	0 0 0	242,600 466,500 (5,000) (5,000)
OT 332° OT 4860 0.41 At This deci 1000 0.45 Ric This deci Insurance	ttorney General Fees dision unit reflects adjustme General disk Management Costs dision unit reflects adjustme	0.00 0.00 nts for legal service 0.00 0.00	o o ces provided by the o o	6,000 7,200 se Office of the A (5,000) (5,000)	236,600 459,300 attorney General. 0	0 0 0	242,600 466,500 (5,000) (5,000)
OT 332° OT 4860 0.41 At This deci 1000 0.45 Ri This deci Insurance 1000	ttorney General Fees ision unit reflects adjustme General isk Management Costs ision unit reflects adjustme	0.00 0.00 nts for legal service 0.00 0.00 nts to the cost of interest of the cost of t	ces provided by the	6,000 7,200 se Office of the A (5,000) (5,000)	236,600 459,300 Attorney General. 0 0 0	0 0 0 ary and billed by the	242,600 466,500 (5,000) (5,000)
OT 332° OT 4860 0.41 At This deci 1000 0.45 Ri This deci Insurance 1000	ttorney General Fees dision unit reflects adjustment General disk Management Costs dision unit reflects adjustment disk Management Management disk Management	0.00 0.00 nts for legal service 0.00 0.00 nts to the cost of incomplete to the cost of incom	o ces provided by th o o nsurance coverage	6,000 7,200 The Office of the A (5,000) (5,000) Ge as projected to 7,000	236,600 459,300 Attorney General. 0 0 0 0	0 0 ary and billed by the	242,600 466,500 (5,000) (5,000) And Office of
OT 332° OT 4860 0.41 At This deci 1000 0.45 Ric This deci Insuranc 1000 330°	ttorney General Fees dision unit reflects adjustment General disk Management Costs dision unit reflects adjustment disk Management Costs dision unit reflects adjustment disk Management. Dedicated Dedicated	0.00 0.00 nts for legal service 0.00 0.00 nts to the cost of 0.00 0.00	ces provided by the 0 0 nsurance coverage 0 0	6,000 7,200 se Office of the A (5,000) (5,000) ge as projected b 7,000 1,200	236,600 459,300 attorney General. 0 0 over a third-party acture of the control	0 0 ary and billed by the	242,600 466,500 (5,000) (5,000) (5,000) And Office of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).46	Contr	oller's Fees						A
		n unit reflects adjustmen	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
State	e Contro	oller.		-				
		General	0.00	0	(2,000)	0	0	(2,000)
		Dedicated	0.00	0	(1,200)	0	0	(1,200)
		Dedicated	0.00	0	(200)	0	0	(200)
4	48600	Dedicated	0.00	0	(6,000)		0	(6,000)
			0.00	0	(9,400)	0	0	(9,400)
0.61	Solor	v Multiplior - Poqular Em	unlovooo					A
		y Multiplier - Regular Em		a componention f	ior normanant ar	anlavana ta ha diatr	ibuted by morit	
		or recommends a 3% ch						24 000
		General Dedicated	0.00	21,900 9,800	0	0	0	21,900 9,800
		Dedicated				0	0	
		Dedicated	0.00	14,600 32,300	0	0	0	14,600 32,300
4	40000	Dedicated						· · · · · · · · · · · · · · · · · · ·
			0.00	78,600	0	U	0	78,600
There	ired mir efore, t	nimum of the position's p he Governor recommend	, 0	ding to bring the ic	lentified position	s pay rate up to the	recommended sa	lary structure's
There minin	ired mir efore, to mum pa	nimum of the position's p	ds additional fund	4,100	0	0	0	4,100
There minin	ired mir efore, to mum pa	nimum of the position's p he Governor recommend by for each pay grade.	ds additional fund					•
require There minim	ired mir efore, ti mum pa 48600	nimum of the position's p he Governor recommend by for each pay grade.	ds additional fund	4,100	0	0	0	4,100
requir There minim	ired mir efore, the mum pa 48600	nimum of the position's p the Governor recommend by for each pay grade. Dedicated	ds additional fund	4,100	0	0	0	4,100
requii There minin 4 Y 2025 To	ired mir efore, the mum pa 48600	himum of the position's particular position of the position's particular pay for each pay grade. Dedicated aintenance Description:	ds additional fund	4,100	0	0	0	4,100 4,100
requing There minim 4 Y 2025 To 1.00	efore, the man part of the mum part of the mum part of the man	himum of the position's particular position of the position's particular pay for each pay grade. Dedicated aintenance D25 Total Maintenance	0.00	4,100 4,100	0	0	0	4,100 4,100
requii There minim 4 Y 2025 To 1.00	red mir efore, the mum pa 48600 Fotal Ma FY 20 10000 10000	himum of the position's particular the Governor recommendary for each pay grade. Dedicated aintenance D25 Total Maintenance General	0.00 0.00 0.40	4,100 4,100 873,300	0 0 228,700	0 0	0 0	4,100 4,100 A(1,102,000
requii There minim 4 Y 2025 T 1.00	red mir efore, the mum pa 48600 Fotal Ma FY 20 10000 10000 33012	himum of the position's particular for each pay grade. Dedicated aintenance Description of the position's particular for each pay grade. Dedicated General General	0.00 0.00 0.00	4,100 4,100 873,300 0	228,700 0	0 0	0 0 0	4,100 4,100 A(1,102,000
requii There minim 4 Y 2025 To 1.00	red mir efore, the mum pa 48600 Fotal Ma FY 20 10000 10000 33012 33012	he Governor recommenday for each pay grade. Dedicated Dedicated Description: General General Dedicated	0.00 0.00 0.00 9.40 0.00 5.45	4,100 4,100 873,300 0 533,300	228,700 0 205,300	0 0 0 0 8,000	0 0 0 0	4,100 4,100 A(1,102,000 0 746,600
requii There minim 4 Y 2025 To 1.00	red mir efore, the mum pa 48600 Fotal Ma FY 20 10000 10000 33012 33012	himum of the position's particular the Governor recommendate for each pay grade. Dedicated aintenance Description of the position's particular the grade. General General Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00	4,100 4,100 873,300 0 533,300	228,700 0 205,300 0	0 0 0 8,000 191,700	0 0 0 0 0	4,100 4,100 A(1,102,000 0 746,600 191,700
requii There minim 4 Y 2025 To 1.00	red mired mirefore, the mum part 48600 Fotal Mark FY 20 10000 10000 33012 33012 33210	nimum of the position's position's position of the Governor recommendaty for each pay grade. Dedicated aintenance Description of the position's position of the Governor recommendaty for each pay grade. Dedicated Dedicated Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00 7.00	4,100 4,100 873,300 0 533,300 0 645,400	228,700 0 205,300 0 109,900	0 0 0 8,000 191,700 1,700	0 0 0 0 0	4,100 4,100 A(1,102,000 0 746,600 191,700 757,000
requii There minim 4 Y 2025 To 1.00	red mired mi	himum of the position's particular the Governor recommendate for each pay grade. Dedicated aintenance O25 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	9.40 0.00 5.45 0.00 7.00 0.00	4,100 4,100 873,300 0 533,300 0 645,400 0	228,700 0 205,300 0 109,900 1,200	0 0 0 8,000 191,700 1,700 31,000	0 0 0 0 0 0	4,100 4,100 A(1,102,000 0 746,600 191,700 757,000 32,200
requii There minim 4 Y 2025 To 1.00	red mired mi	himum of the position's particular position of the Governor recommendary for each pay grade. Dedicated aintenance O25 Total Maintenance General General Dedicated	9.40 0.00 5.45 0.00 7.00 0.00	4,100 4,100 873,300 0 533,300 0 645,400 0 8,289,800	228,700 0 205,300 0 109,900 1,200 2,761,400	0 0 0 8,000 191,700 1,700 31,000 65,000	0 0 0 0 0 0	4,100 4,100 A(1,102,000 0 746,600 191,700 757,000 32,200 11,116,200
requii There minim 4 Y 2025 To 1.00	red mired with the mired	himum of the position's particular position of the Governor recommendary for each pay grade. Dedicated aintenance O25 Total Maintenance General General Dedicated	9.40 0.00 9.40 0.00 5.45 0.00 7.00 0.00 15.35	4,100 4,100 873,300 0 533,300 0 645,400 0 8,289,800 0	228,700 0 205,300 0 109,900 1,200 2,761,400 6,000	0 0 0 8,000 191,700 1,700 31,000 65,000 236,600	0 0 0 0 0 0 0	4,100 4,100 4,100 1,102,000 0 746,600 191,700 757,000 32,200 11,116,200 242,600
requiii There minim 4 Y 2025 To 1.00 OT 1 3 OT 3 OT 3 OT 4	red mired mirefore, the mum part 48600 Fotal Mark FY 20 10000 10000 33012 33210 33210 48600 48600 FS	himum of the position's particle of the Governor recommendary for each pay grade. Dedicated aintenance O25 Total Maintenance General General Dedicated	9.40 0.00 9.40 0.00 5.45 0.00 7.00 0.00 15.35 0.00	4,100 4,100 873,300 0 533,300 0 645,400 0 8,289,800 0 10,341,800	228,700 0 205,300 0 109,900 1,200 2,761,400 6,000	0 0 0 8,000 191,700 1,700 31,000 65,000 236,600	0 0 0 0 0 0 0	4,100 4,100 4,100 1,102,000 0 746,600 191,700 757,000 32,200 11,116,200 242,600
requiii There minim 4 Y 2025 To 1.00 1 OT 1 3 OT 3 OT 4 ine Items 2.08 The O	red mir efore, the mum part of the mark that the mir part of t	himum of the position's particular programment of the Governor recommendate for each pay grade. Dedicated Deroicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	9.40 0.00 9.40 0.00 5.45 0.00 7.00 0.00 15.35 0.00 37.20 nclassified Salared fund spending	4,100 4,100 873,300 0 533,300 0 645,400 0 8,289,800 0 10,341,800 y and Benefits	228,700 0 205,300 0 109,900 1,200 2,761,400 6,000 3,312,500	0 0 8,000 191,700 1,700 31,000 65,000 236,600 534,000	0 0 0 0 0 0 0 0	4,100 4,100 4,100 A(1,102,000 0 746,600 191,700 757,000 32,200 11,116,200 242,600 14,188,300 A(
requii There minim 4 Y 2025 To 1.00 1 OT 1 3 OT 3 OT 4 OT 4 There minim 4	red mir efore, the mum part of	he Governor recommendary for each pay grade. Dedicated aintenance D25 Total Maintenance General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Fruit and Vegetable No	9.40 0.00 9.40 0.00 5.45 0.00 7.00 0.00 15.35 0.00 37.20 nclassified Salared fund spending	4,100 4,100 873,300 0 533,300 0 645,400 0 8,289,800 0 10,341,800 y and Benefits	228,700 0 205,300 0 109,900 1,200 2,761,400 6,000 3,312,500	0 0 8,000 191,700 1,700 31,000 65,000 236,600 534,000	0 0 0 0 0 0 0 0	4,100 4,100 4,100 A(1,102,000 0 746,600 191,700 757,000 32,200 11,116,200 242,600 14,188,300 A(

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						AGAE
	10000 General	9.40	873,300	228,700	0	0	1,102,000
ОТ	10000 General	0.00	0	0	0	0	0
	33012 Dedicated	5.45	533,300	205,300	8,000	0	746,600
ОТ	33012 Dedicated	0.00	0	0	191,700	0	191,700
	33210 Dedicated	7.00	645,400	109,900	1,700	0	757,000
ОТ	33210 Dedicated	0.00	0	1,200	31,000	0	32,200
	48600 Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
ОТ	48600 Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,436,300	3,312,500	534,000	0	14,282,800

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	y: Department of Agriculture						:
ivisio	n: Department of Agriculture						A
pprop	oriation Unit: Market Development						AG
Y 202	3 Total Appropriation						
.00	FY 2023 Total Appropriation						AG
	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
21	Account Transfers						AC
	33000 Dedicated	0.00	(10,000)	5,200	4,800	0	0
		0.00	(10,000)	5,200	4,800	0	0
11	Receipts to Appropriation						AG
	40101 Dedicated	0.00	0	1,400	0	0	1,400
		0.00	0	1,400	0	0	1,400
61	Reverted Appropriation Balance	es					AG
	33000 Dedicated	0.00	(3,400)	(3,800)	0	0	(7,200)
	34800 Federal	0.00	(55,100)	(240,000)	0	(505,600)	(800,700)
	40101 Dedicated	0.00	0	(84,800)	0	0	(84,800)
	40303 Dedicated	0.00	0	(17,900)	0	(140,000)	(157,900)
	49000 Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)
	_	0.00	(70,800)	(361,700)	0	(645,600)	(1,078,100)
202	3 Actual Expenditures						
00	FY 2023 Actual Expenditures						AG
	10000 General	5.61	494,200	364,600	0	0	858,800
	33000 Dedicated	0.39	69,200	75,500	4,800	0	149,500
	34800 Federal	3.00	180,100	388,100	0	1,661,900	2,230,100
	40101 Dedicated	0.00	0	162,200	0	0	162,200
	40303 Dedicated	0.05	9,800	2,100	0	0	11,900
	49000 Dedicated	0.00	0	100	0	0	100

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation						A
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
ОТ	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		_	9.05	879,900	1,347,700	4,000	2,307,500	4,539,100
Y 2024	4Total Ap	ppropriation						
.00	FY 20	024 Total Appropriation						A
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
ОТ	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	879,900	1,347,700	4,000	2,307,500	4,539,100
Y 2024	4 Estimat	ted Expenditures						
.00	FY 20	024 Estimated Expenditure	S					A
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
ОТ	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		_	9.05	879,900	1,347,700	4,000	2,307,500	4,539,100
ase A	djustmer	nts						
.41	Remo	oval of One-Time Expendit	ures					A
Th	nis decisio	on unit removes one-time a	ppropriation fro	om FY 2024.				
OT	33000	Dedicated	0.00	0	0	(4,000)	0	(4,000)
			0.00	0	0	(4,000)	0	(4,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Base							
00	FY 20	025 Base						A
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
ТС	33000	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	879,900	1,347,700	0	2,307,500	4,535,100
gra	m Mainte	nance						
11	Chan	ige in Health Benefit Cost	te					A
Th		on unit reflects a decrease		r health benefit co	ests based on the	e December 2023 M	filliman projection (using the 95th
İ	10000	General	0.00	(4,100)	0	0	0	(4,100)
	33000	Dedicated	0.00	(300)	0	0	0	(300)
	34800	Federal	0.00	(2,300)	0	0	0	(2,300)
	40303	Dedicated	0.00	0	0	0	0	0
			0.00	(6,700)	0	0	0	(6,700)
12	Chan	nge in Variable Benefit Co		(6,700)	0	0	0	(6,700) A
Th Fu the	nis decisio und, a PEI	nge in Variable Benefit Co on unit reflects a change in RSI employer contribution poard to be effective July	osts n variable benef n rate adjustmer	fits including a Wo	rkers Compensa	ution adjustment as enhancement for Ri	provided by the St ule of 80 participar	Ate Insurance
Th Fu the	nis decisio und, a PEI e PERSI I surance.	on unit reflects a change in RSI employer contribution	osts n variable benef n rate adjustmer	fits including a Wo	rkers Compensa	ution adjustment as enhancement for Ri	provided by the St ule of 80 participar	Ate Insurance
Th Fu the	nis decisio und, a PEI e PERSI I surance. 10000	on unit reflects a change in RSI employer contribution poard to be effective July	osts n variable benef n rate adjustmer 1, 2024, and an	fits including a Wo nt for all participan n adjustment to the	rkers Compensa ts and a benefit o Basic Life Insur	ution adjustment as enhancement for Ri rance rate as provid	provided by the St ule of 80 participar ed by the Office of	Are Insurance ats approved by Group
Th Fu the	nis decisio und, a PEI e PERSI I surance. 10000 33000	on unit reflects a change in RSI employer contribution coard to be effective July	osts n variable benef n rate adjustmer 1, 2024, and an 0.00	fits including a Wo nt for all participan n adjustment to the 900	rkers Compensa ts and a benefit e Basic Life Insur 0	ation adjustment as enhancement for Ri rance rate as provid	provided by the St ule of 80 participar led by the Office of 0	Ate Insurance ats approved by Group
Th Fu the	nis decisio und, a PEI e PERSI I surance. 10000 33000 34800	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated	osts n variable benef n rate adjustmer 1, 2024, and an 0.00 0.00	fits including a Wo nt for all participan adjustment to the 900 100	rkers Compensa ts and a benefit e Basic Life Insur 0 0	ation adjustment as enhancement for Ri ance rate as provid 0 0	provided by the St ule of 80 participar ed by the Office of 0 0	Adate Insurance ats approved by Group
Th Fu the	nis decisio und, a PEI e PERSI I surance. 10000 33000 34800	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00	fits including a Wo nt for all participan a adjustment to the 900 100 400	orkers Compensats and a benefit e Basic Life Insur 0 0 0	ation adjustment as enhancement for Ri rance rate as provid 0 0	provided by the St ule of 80 participar led by the Office of 0 0	ate Insurance ats approved by Group 900 100 400
Tr Fu th In:	nis decisic und, a PEI e PERSI I surance. 10000 33000 34800 40303	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 0.00	fits including a Wont for all participan adjustment to the 900 100 400 0	orkers Compensats and a benefit of Basic Life Insurate Domination of the Compensation	ation adjustment as enhancement for Ricance rate as providence of the control of	provided by the St ule of 80 participar led by the Office of 0 0	ate Insurance ats approved by Group 900 100 400 0
Tr Fu tho In:	nis decision in de	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs dedicated fund	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400	orkers Compensats and a benefit of Basic Life Insurate Basic Life	ation adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the St ule of 80 participar led by the Office of 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400
The Fundamental States of the Inc.	nis decision and, a PEI e PERSI I surance. 10000 33000 34800 40303 Reparted Governations and the Covernation and the Covernat	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated ir, Replacement, or Alterator recommends one-time	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs dedicated fund	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400	orkers Compensats and a benefit of Basic Life Insurate Basic Life	ation adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the St ule of 80 participar led by the Office of 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400
The Fundamental States of the Inc.	nis decision and, a PEI e PERSI I surance. 10000 33000 34800 40303 Reparted Governations and the Covernation and the Covernat	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated ir, Replacement, or Alterator recommends one-time failers, computers, and others	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs dedicated funder specific use	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400	orkers Compensats and a benefit of Basic Life Insurate Basic Life	otion adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participar led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400 At
Th Fu th In:	nis decision and, a PEI e PERSI I surance. 10000 33000 34800 40303 Repart Govern thicles, tra	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated ir, Replacement, or Alterator recommends one-time failers, computers, and others	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs dedicated fund er specific use of 0.00 0.00 0.00	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400	orkers Compensats and a benefit of Basic Life Insur 0 0 0 0 spending author	ation adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participar led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance tts approved by Group 900 100 400 0 1,400 Accluding
The Fundamental Street Triangle Street Triangl	nis decision und, a PEI e PERSI I surance. 10000 33000 34800 40303 Reparted Governmenticles, trains 33000 Salar	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated iir, Replacement, or Alterator recommends one-time failers, computers, and othe Dedicated	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs dedicated funder specific use of 0.00 0.00 0.00 0.00 0.00	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400 land federal fund equipment.	orkers Compensats and a benefit of Basic Life Insurate Basic Life	ation adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participar ed by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400 Accluding 4,400 4,400
The Function of the Inc. 31 The vector of the Inc. 61	nis decision and, a PEI e PERSI I surance. 10000 33000 34800 40303 Repart Governmenticles, training and a Government Gov	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated ir, Replacement, or Alterator recommends one-time inters, computers, and othe Dedicated y Multiplier - Regular Em	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 ation Costs dedicated funder specific use of 0.00 0.00 0.00 0.00 0.00	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400 land federal fund equipment.	orkers Compensats and a benefit of Basic Life Insurate Basic Life	ation adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participar ed by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400 Accluding 4,400 4,400
31 Tr ve OT	nis decision and, a PEI e PERSI I surance. 10000 33000 34800 40303 Repart Governmenticles, training and a Government Gov	on unit reflects a change in RSI employer contribution coard to be effective July General Dedicated Federal Dedicated ir, Replacement, or Alterator recommends one-time hillers, computers, and othe Dedicated y Multiplier - Regular Empor recommends a 3% change of the General	osts n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 0.00 0.00 0.00 ation Costs dedicated funder specific use of 0.00 0.00 ployees ange in employe	fits including a Wont for all participan adjustment to the 900 100 400 0 1,400 land federal fund equipment.	orkers Compensats and a benefit of Basic Life Insurate Basic Life	otion adjustment as enhancement for Rivance rate as provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Stule of 80 participar led by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance ats approved by Group 900 100 400 0 1,400 At cluding 4,400 4,400 At a second at a secon

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Total M	aintenance						
1.00	FY 2	025 Total Maintenance						AG
	10000	General	5.61	533,200	364,600	0	0	897,800
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000
ОТ	33000	Dedicated	0.00	0	0	4,400	0	4,400
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	895,600	1,347,700	4,400	2,307,500	4,555,200
ine Ite	ems							
2.04	Idaho	Preferred Marketing						AG
	ne Goverr dustries.	nor recommends General	Fund to support	Idaho Preferred p	programs to mar	ket and promote Ida	aho agricultural bu	sinesses and
	10000	General	0.00	0	67,500	0	0	67,500
				•	07.500	0	0	67,500
Th	ne Govern	national Office Support nor recommends General tural products.	0.00 Fund to contract	0 for consulting se	67,500 ervices in Japan t			AG
Th	ne Goverr nd agricult	nor recommends General		•				AG
Th	ne Goverr nd agricult	nor recommends General tural products.	Fund to contract	for consulting se	ervices in Japan t	to support Idaho inte	ernational trade eff	AG forts for food
Th an	ne Goverr nd agricult 10000	nor recommends General tural products. General	Fund to contract 0.00 0.00	for consulting se	ervices in Japan t	to support Idaho into	ernational trade eft	AG forts for food 60,000
The and	ne Govern nd agricult 10000 Resil ne Govern e United S	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agr	Fund to contract 0.00 0.00 time Grant e federal fund spe	for consulting se 0 0 ending authority for	60,000 60,000 or the Resilient F	o support Idaho into 0 0	ernational trade eff 0 0 structure Program	AG forts for food 60,000 AG awarded from
The and 2.07 The the the	ne Govern 10000 Resil ne Govern e United Se	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agrain.	Fund to contract 0.00 0.00 time Grant e federal fund speciculture. These funds	for consulting se 0 0 ending authority for nds will help exp	60,000 60,000 or the Resilient Fland processing	o support Idaho into 0 0	ernational trade eff 0 0 structure Program acity to improve re	AG forts for food 60,000 AG awarded from esiliency across
The and	ne Govern 10000 Resil ne Govern e United Se	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agr	Fund to contract 0.00 0.00 time Grant e federal fund spe	for consulting se 0 0 ending authority for	60,000 60,000 or the Resilient F	to support Idaho into 0 0 food Systems Infrasand distribution cap	ernational trade eff 0 0 structure Program	AG forts for food 60,000 AG awarded from
2.07 The the the OT	ne Govern 10000 Resil ne Govern e United Se	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agrain.	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fund the following fund to contract the fund t	for consulting se 0 0 ending authority fonds will help exp	60,000 60,000 or the Resilient Feand processing	to support Idaho into 0 0 0 Food Systems Infrasand distribution cap	ernational trade efform of the structure Program sacity to improve responsible of the structure of the struc	AG forts for food 60,000 AG awarded from esiliency across 6,184,900 6,184,900
2.07 The the the OT	Resil ne Govern 10000 Resil ne Govern e United Se food cha 34800	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agrain.	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fund the following spericulture.	for consulting se 0 0 ending authority fonds will help exp	60,000 60,000 or the Resilient Feand processing	to support Idaho into 0 0 0 Food Systems Infrasand distribution cap	ernational trade efform of the structure Program sacity to improve responsible of the structure of the struc	AG forts for food 60,000 60,000 AG awarded from esiliency across 6,184,900
2.07 The the the OT	Resil ne Govern 10000 Resil ne Govern e United S e food cha 34800 5 Total FY 26	nor recommends General tural products. General ient Food Systems One-time or recommends one-time States Department of Agrain. Federal	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fund the following spericulture.	for consulting se 0 0 ending authority fonds will help exp	60,000 60,000 or the Resilient Feand processing	to support Idaho into 0 0 0 Food Systems Infrasand distribution cap	ernational trade efform of the structure Program sacity to improve responsible of the structure of the struc	AG forts for food 60,000 AG awarded from esiliency across 6,184,900 6,184,900
2.07 The the the CT	Resil ne Govern 10000 Resil ne Govern e United S e food cha 34800 5 Total FY 26	nor recommends General tural products. General ient Food Systems One-time or recommends one-time States Department of Agrain. Federal	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fu 0.00 0.00	for consulting se 0 0 ending authority finds will help exp 49,900 49,900	60,000 60,000 or the Resilient Frand processing 580,000 580,000	to support Idaho into 0 0 0 Food Systems Infrasand distribution cap 0	ernational trade eff 0 0 structure Program pacity to improve re 5,555,000 5,555,000	AG forts for food 60,000 AG awarded from esiliency across 6,184,900 6,184,900 AG
2.07 The the the	Resil ne Govern 10000 Resil ne Govern e United S e food cha 34800 5 Total FY 20	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agrain. Federal 025 Total General	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fu 0.00 0.00 5.61	for consulting se 0 0 ending authority for nds will help exp 49,900 49,900 533,200	60,000 60,000 or the Resilient Feand processing 580,000 580,000	to support Idaho into 0 0 0 Food Systems Infrasand distribution cap 0 0	ernational trade eff 0 0 structure Program sacity to improve re 5,555,000 5,555,000	AG forts for food 60,000 60,000 AG awarded from esiliency across 6,184,900 6,184,900 AG 1,025,300
Th ann 2.07 Th the that the of the state of	Resil ne Govern 10000 Resil ne Govern e United S e food cha 34800 5 Total FY 20 10000 33000	nor recommends General tural products. General ient Food Systems One-time recommends one-time States Department of Agrain. Federal 025 Total General Dedicated	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These fu 0.00 0.00 5.61 0.39	for consulting se 0 0 ending authority finds will help exp 49,900 49,900 533,200 85,900	60,000 60,000 or the Resilient Found processing 580,000 580,000 492,100 74,100	To support Idaho into 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ernational trade eff 0 0 structure Program acity to improve re 5,555,000 5,555,000 0 0	AG forts for food 60,000 AG awarded from esiliency across 6,184,900 6,184,900 AG 1,025,300 160,000
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Th ann 2.07 Th the the OT OT OT OT	ne Govern nd agricult 10000 Resil ne Govern e United S e food cha 34800 5 Total FY 20 10000 33000 33000 34800	nor recommends General tural products. General ient Food Systems One-toor recommends one-time States Department of Agrain. Federal O25 Total General Dedicated Dedicated Federal	Fund to contract 0.00 0.00 time Grant e federal fund speiculture. These fu 0.00 0.00 5.61 0.39 0.00 3.00	for consulting se 0 0 ending authority finds will help exp 49,900 49,900 533,200 85,900 0 254,000	60,000 60,000 or the Resilient Fland processing 580,000 580,000 492,100 74,100 0 628,100	To support Idaho into 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ernational trade efformational trade efformational trade efformation of the control of the contr	AG forts for food 60,000 60,000 AG awarded from esiliency across 6,184,900 6,184,900 1,025,300 160,000 4,400 3,049,600
Th ann 2.07 Th the the OT OT OT OT	ne Governed agricult 10000 Resil ne Governe United Se food cha 34800 5 Total FY 20 10000 33000 33000 34800 34800	nor recommends General tural products. General ient Food Systems One-tor recommends one-time States Department of Agrain. Federal O25 Total General Dedicated Dedicated Federal Federal Federal Dedicated Dedicated	Fund to contract 0.00 0.00 time Grant e federal fund spericulture. These full 0.00 0.00 5.61 0.39 0.00 3.00 0.00	for consulting se 0 0 ending authority for nds will help exp 49,900 49,900 533,200 85,900 0 254,000 49,900	60,000 60,000 or the Resilient Feand processing 580,000 580,000 492,100 74,100 0 628,100 580,000	o support Idaho into 0 0 0 Food Systems Infrasand distribution cap 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ernational trade eff 0 0 structure Program racity to improve re 5,555,000 5,555,000 0 0 2,167,500 5,555,000	AG forts for food 60,000 60,000 AG awarded from esiliency across 6,184,900 6,184,900 160,000 4,400 3,049,600 6,184,900
2.07 The the the OT Y 2029 3.00	ne Governed agricult 10000 Resill ne Governe United Se food cha 34800 5 Total FY 20 10000 33000 34800 34800 40101 40303	nor recommends General tural products. General ient Food Systems One-tor recommends one-time States Department of Agrain. Federal O25 Total General Dedicated Dedicated Federal Federal Federal Dedicated Dedicated	0.00 0.00 time Grant e federal fund spericulture. These for 0.00 0.00 5.61 0.39 0.00 3.00 0.00 0.00	for consulting set 0 0 0 ending authority finds will help exp 49,900 49,900 0 254,000 49,900 0	60,000 60,000 or the Resilient Fland processing 580,000 580,000 492,100 74,100 0 628,100 580,000 245,600	To support Idaho into 0 0 0 Food Systems Infrasand distribution cap 0 0 4,400 0 0 0	ernational trade eff 0 0 structure Program acity to improve re 5,555,000 5,555,000 0 2,167,500 5,555,000 0	AG forts for food 60,000 60,000 AG awarded from esiliency across 6,184,900 6,184,900 1,025,300 160,000 4,400 3,049,600 6,184,900 245,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Agriculture						210
Divisio	n: Department of Agriculture						AG1
Approp	oriation Unit: Animal Damage Co	ntrol					AGAG
FY 202	3 Total Appropriation						
1.00	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
1.21	Account Transfers						AGAG
	10000 General	0.00	0	(4,000)	0	4,000	0
		0.00	0	(4,000)	0	4,000	0
1.61	Reverted Appropriation Balance	ces					AGAG
	33203 Dedicated	0.00	0	(200)	0	(35,800)	(36,000)
		0.00	0	(200)	0	(35,800)	(36,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 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	124,400	131,400
		0.00	0	7,000	0	385,100	392,100
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	n					AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	FY 2024Total Appropriation						
5.00	FY 2024 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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expendito	ures					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 202	5 Baso						
							AGAG
9.00	FY 2025 Base						,
	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 202	5 Total Maintenance						
11.00	FY 2025 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 202	5 Total						
13.00	FY 2025 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
	y: Department of Agriculture n: Department of Agriculture priation Unit: Sheep and Goat He	alth Board					210 AG1 AGAH
FY 202	3 Total Appropriation						
1.00	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
1.13	PY Executive Carry Forward						AGAH
	10000 General	0.00	0	7,100	0	0	7,100
	33203 Dedicated	0.00	0	45,900	0	0	45,900
		0.00	0	53,000	0	0	53,000
1.21	Account Transfers						AGAH
	10000 General	0.00	(3,000)	3,000	0	0	0
	•	0.00	(3,000)	3,000	0	0	0
1.61	Reverted Appropriation Balance	es					AGAH
	10000 General	0.00	(600)	0	0	0	(600)
	33203 Dedicated	0.00	(72,500)	(10,000)	0	0	(82,500)
		0.00	(73,100)	(10,000)	0	0	(83,100)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						AGAH
	10000 General	2.00	77,900	10,100	0	0	88,000
	33203 Dedicated	0.00	0	74,200		0	74,200
		2.00	77,900	84,300	0	0	162,200
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	1					AGAH
	10000 General	2.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	161,800	38,300	0	0	200,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						AGAH
	10000 General	2.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	161,800	38,300	0	0	200,100
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					AGAH
	10000 General	2.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	161,800	38,300	0	0	200,100
Base A	adjustments						
8.11	FTP or Fund Adjustments						AGAH
Th	nis decision unit reflects a net-zero	transfer to align	FTP allocation w	ith agency needs	S.		
	10000 General	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
FY 202	5 Base						
9.00	FY 2025 Base						AGAH
	10000 General	1.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	161,800	38,300	0	0	200,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cos	ts					AGAH
This decision unit reflects a decrease percentile.	e in the employer	health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
10000 General	0.00	(800)	0	0	0	(800)
	0.00	(800)	0	0	0	(800)
10.12 Change in Variable Benefit Co	osts					AGAH
This decision unit reflects a change in Fund, a PERSI employer contribution the PERSI board to be effective July Insurance.	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
10000 General	0.00	100	0	0	0	100
	0.00	100	0	0	0	100
The Governor recommends a 3% ch 10000 General FY 2025 Total Maintenance	ange in employe	e compensation f 2,000 2,000	for permanent en	nployees to be distributed by the distributed by th	ributed by merit. 0 0	2,000 2,000
11.00 FY 2025 Total Maintenance						AGAH
10000 General	1.00	90,600	0	0	0	90,600
33203 Dedicated	0.00	72,500	38,300	0	0	110,800
	1.00	163,100	38,300	0	0	201,400
FY 2025 Total						
13.00 FY 2025 Total						AGAH
10000 General	1.00	90,600	0	0	0	90,600
33203 Dedicated	0.00	72,500	38,300	0	0	110,800
	1.00	163,100	38,300	0	0	201,400