

Agency Summary And Certification

FY 2025 Request

Agency: Department of Agriculture

210

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

Signature of Department Director:



Date: 10/19/2023

Appropriation Unit	FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Administration	3,176,500	2,940,900	3,133,400	3,133,400	3,153,800
Agricultural Inspections	13,728,100	9,660,800	14,005,600	14,410,500	14,346,200
Agricultural Resources	4,171,800	2,911,900	4,328,000	4,328,000	4,422,300
Animal Damage Control	428,100	392,100	428,100	428,100	428,100
Animal Industries	7,016,100	6,511,700	7,428,500	7,617,200	8,558,600
Market Development	4,489,300	3,412,600	4,539,100	4,539,100	10,866,900
Plant Industries	17,528,800	14,587,900	17,120,500	17,120,500	18,908,700
Sheep and Goat Health Board	192,300	162,200	200,100	200,100	201,500
Total	50,731,000	40,580,100	51,183,300	51,776,900	60,886,100

By Fund Source

G	10000	General	13,127,100	12,918,300	13,084,900	13,084,900	13,905,400
D	12501	Dedicated	1,209,500	1,041,000	1,049,900	1,049,900	1,052,400
D	12502	Dedicated	350,600	283,500	360,700	360,700	363,300
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	2,020,000	1,637,800	2,133,700	2,133,700	2,247,100
D	33012	Dedicated	899,000	430,100	847,500	1,040,600	939,100
D	33013	Dedicated	2,579,900	1,806,600	2,469,900	2,469,900	4,021,900
D	33100	Dedicated	0	627,900	0	0	0
D	33203	Dedicated	278,200	205,600	278,200	278,200	278,200
D	33204	Dedicated	2,104,400	1,891,200	2,162,800	2,162,800	2,217,300
D	33205	Dedicated	3,391,400	2,149,900	3,536,400	3,536,400	3,627,000
D	33206	Dedicated	1,394,700	1,174,500	1,596,100	1,671,600	1,651,300
D	33207	Dedicated	2,437,300	2,185,700	2,497,700	2,610,900	2,880,600
D	33208	Dedicated	16,700	16,200	16,700	16,700	22,400
D	33209	Dedicated	243,700	118,500	250,900	250,900	253,100
D	33210	Dedicated	740,600	657,100	776,500	801,900	789,700
D	33211	Dedicated	9,900	1,100	9,900	9,900	9,900
D	33212	Dedicated	53,500	4,900	53,500	53,500	53,500
D	33213	Dedicated	194,500	5,200	162,200	162,200	162,200
F	34800	Federal	7,413,900	5,118,400	7,489,000	7,489,000	13,706,200
D	40101	Dedicated	303,900	203,000	303,900	303,900	303,900
D	40200	Dedicated	534,900	376,600	579,400	579,400	587,700
D	40303	Dedicated	169,800	11,900	170,000	170,000	170,100
D	48600	Dedicated	11,129,900	7,615,000	11,225,900	11,412,300	11,516,200
D	49000	Dedicated	27,600	100	27,600	27,600	27,600
Total			50,731,000	40,580,100	51,183,300	51,776,900	60,886,100

By Account Category

Agency Summary And Certification**FY 2025 Request**

Personnel Cost	29,201,800	23,590,800	30,214,900	30,214,900	31,208,800
Operating Expense	13,148,900	10,633,500	12,721,500	12,721,500	13,991,200
Capital Outlay	1,383,400	2,046,500	1,250,000	1,843,600	3,134,200
Trustee/Benefit	6,996,900	4,309,300	6,996,900	6,996,900	12,551,900
Total	50,731,000	40,580,100	51,183,300	51,776,900	60,886,100
FTP Positions	225.00	225.00	225.00	225.00	229.00
Total	225.00	225.00	225.00	225.00	229.00

Agency Summary And Certification

FY 2025 Request

Agency: Department of Agriculture

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

Signature of Department Director: Chanel Tewalt

Date: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
	Administration		3,176,500	2,940,900	3,133,400	3,133,400	3,153,800
	Agricultural Inspections		13,728,100	9,660,800	14,005,600	14,410,500	14,346,200
	Agricultural Resources		4,171,800	2,911,900	4,328,000	4,328,000	4,422,300
	Animal Damage Control		428,100	392,100	428,100	428,100	428,100
	Animal Industries		7,016,100	6,511,700	7,428,500	7,617,200	8,558,600
	Market Development		4,489,300	3,412,600	4,539,100	4,539,100	10,866,900
	Plant Industries		17,528,800	14,587,900	17,120,500	17,120,500	18,908,700
	Sheep and Goat Health Board		192,300	162,200	200,100	200,100	201,500
	Total		50,731,000	40,580,100	51,183,300	51,776,900	60,886,100
By Fund Source							
G	10000	General	13,127,100	12,918,300	13,084,900	13,084,900	13,905,400
D	12501	Dedicated	1,209,500	1,041,000	1,049,900	1,049,900	1,052,400
D	12502	Dedicated	350,600	283,500	360,700	360,700	363,300
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	2,020,000	1,637,800	2,133,700	2,133,700	2,247,100
D	33012	Dedicated	899,000	430,100	847,500	1,040,600	939,100
D	33013	Dedicated	2,579,900	1,806,600	2,469,900	2,469,900	4,021,900
D	33100	Dedicated	0	627,900	0	0	0
D	33203	Dedicated	278,200	205,600	278,200	278,200	278,200
D	33204	Dedicated	2,104,400	1,891,200	2,162,800	2,162,800	2,217,300
D	33205	Dedicated	3,391,400	2,149,900	3,536,400	3,536,400	3,627,000
D	33206	Dedicated	1,394,700	1,174,500	1,596,100	1,671,600	1,651,300
D	33207	Dedicated	2,437,300	2,185,700	2,497,700	2,610,900	2,880,600
D	33208	Dedicated	16,700	16,200	16,700	16,700	22,400
D	33209	Dedicated	243,700	118,500	250,900	250,900	253,100
D	33210	Dedicated	740,600	657,100	776,500	801,900	789,700
D	33211	Dedicated	9,900	1,100	9,900	9,900	9,900
D	33212	Dedicated	53,500	4,900	53,500	53,500	53,500
D	33213	Dedicated	194,500	5,200	162,200	162,200	162,200
F	34800	Federal	7,413,900	5,118,400	7,489,000	7,489,000	13,706,200
D	40101	Dedicated	303,900	203,000	303,900	303,900	303,900
D	40200	Dedicated	534,900	376,600	579,400	579,400	587,700
D	40303	Dedicated	169,800	11,900	170,000	170,000	170,100
D	48600	Dedicated	11,129,900	7,615,000	11,225,900	11,412,300	11,516,200
D	49000	Dedicated	27,600	100	27,600	27,600	27,600
	Total		50,731,000	40,580,100	51,183,300	51,776,900	60,886,100
By Account Category							

Agency Summary And Certification**FY 2025 Request**

Personnel Cost	29,201,800	23,590,800	30,214,900	30,214,900	31,208,800
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Capital Outlay	1,383,400	2,046,500	1,250,000	1,843,600	3,134,200
Trustee/Benefit	6,996,900	4,309,300	6,996,900	6,996,900	12,551,900
Total	50,731,000	40,580,100	51,183,300	51,776,900	60,886,100
FTP Positions	225.00	225.00	225.00	225.00	229.00
Total	225.00	225.00	225.00	225.00	229.00

Division Description

Request for Fiscal Year: 2025

Agency: Department of Agriculture

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Division: Department of Agriculture

AG1

Statutory Authority:

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

Agency Revenues

Request for Fiscal Year: 2025

Agency: Idaho Wolf Depredation Control Board

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	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 16301 Wolf Control Fund: Wcf-Livestock Subaccount						
480 Transfers and Other Financial Sources	300	300	3,700	1,500	1,500	
Wolf Control Fund: Wcf-Livestock Subaccount Total	300	300	3,700	1,500	1,500	
Fund 16302 Wolf Control Fund: Wcf-Fish& Game Transfer Sub						
480 Transfers and Other Financial Sources	600	800	6,900	800	800	
Wolf Control Fund: Wcf-Fish& Game Transfer Sub Total	600	800	6,900	800	800	
Fund 16303 Wolf Control Fund: Wcf-Other Money Subaccount						
480 Transfers and Other Financial Sources	1,200	800	5,400	1,000	0	
Wolf Control Fund: Wcf-Other Money Subaccount Total	1,200	800	5,400	1,000	0	
Fund 16304 Wolf Control Fund: Wolf Control Secondary Acct						
480 Transfers and Other Financial Sources	0	0	100	100	100	
Wolf Control Fund: Wolf Control Secondary Acct Total	0	0	100	100	100	
Agency Name Total	2,100	1,900	16,100	3,400	2,400	

Agency Revenues

Request for Fiscal Year: 2025

Agency: Department of Agriculture

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Fund		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
	470	121,400	110,300	18,800	100,000	100,000	
	General Fund Total	121,400	110,300	18,800	100,000	100,000	
Fund 12501	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs						
	433	15,100	0	3,200	0	0	
	435	8,800	0	0	0	0	
	445	3,500	1,700	0	0	0	
	450	267,800	370,800	511,100	400,000	400,000	
	463	2,000	0	0	1,500	1,500	
	470	624,300	620,500	656,200	650,000	650,000	
	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	921,500	993,000	1,170,500	1,051,500	1,051,500	
Fund 12502	Indirect Cost Recovery: Facilities Maintenance-Swcap						
	470	284,500	295,400	316,200	325,000	325,000	
	Indirect Cost Recovery: Facilities Maintenance-Swcap Total	284,500	295,400	316,200	325,000	325,000	
Fund 33001	Ag Department Inspection Acct: FundPathology						
	410	420,200	503,800	450,600	520,000	520,000	
	435	455,400	418,900	347,500	450,400	450,400	
	441	5,900	4,400	11,800	10,000	10,000	
	445	0	0	1,800	0	0	
	470	6,800	12,900	11,900	5,000	5,000	
	Ag Department Inspection Acct: FundPathology Total	888,300	940,000	823,600	985,400	985,400	

Agency Revenues

Request for Fiscal Year: 2025

Fund 33002	Ag Department Inspection Acct: FundSeed Lab						
410	License, Permits & Fees	104,800	138,900	124,200	125,000	125,000	
435	Sale of Services	214,600	231,300	244,900	245,000	245,000	
	Ag Department Inspection Acct: FundSeed Lab Total	319,400	370,200	369,100	370,000	370,000	
Fund 33005	Ag Department Inspection Acct: FundHop Inspections						
410	License, Permits & Fees	125,600	134,500	115,600	125,000	125,000	
470	Other Revenue	0	0	100	0	0	
	Ag Department Inspection Acct: FundHop Inspections Total	125,600	134,500	115,700	125,000	125,000	
Fund 33007	Ag Department Inspection Acct: FundMarket Reporting						
410	License, Permits & Fees	38,700	28,300	32,400	97,500	97,500	
435	Sale of Services	1,500	4,700	8,900	0	0	
441	Sales of Goods	13,900	35,600	57,300	40,000	40,000	
470	Other Revenue	2,500	0	0	0	0	
	Ag Department Inspection Acct: FundMarket Reporting Total	56,600	68,600	98,600	137,500	137,500	
Fund 33008	Ag Department Inspection Acct: FundBee Inspection						
410	License, Permits & Fees	10,600	16,500	12,300	17,500	17,500	
	Ag Department Inspection Acct: FundBee Inspection Total	10,600	16,500	12,300	17,500	17,500	
Fund 33009	Ag Department Inspection Acct: FundPublic Livestock Mktg						
410	License, Permits & Fees	1,600	1,600	1,600	1,600	1,600	
	Ag Department Inspection Acct: FundPublic Livestock Mktg Total	1,600	1,600	1,600	1,600	1,600	
Fund 33011	Ag Department Inspection Acct: Nursery Research/Education						
410	License, Permits & Fees	63,000	62,900	63,600	60,000	60,000	
470	Other Revenue	0	0	1,300	0	0	
	Ag Department Inspection Acct: Nursery Research/Education Total	63,000	62,900	64,900	60,000	60,000	

Agency Revenues

Request for Fiscal Year: 2025

Fund 33012 Ag Department Inspection Acct: Weights & Measures						
410	License, Permits & Fees	461,000	467,100	464,600	475,000	475,000
435	Sale of Services	45,000	46,500	35,100	47,000	47,000
441	Sales of Goods	0	0	1,200	0	0
445	Sale of Land, Buildings & Equipment	0	6,100	7,700	0	0
460	Interest	2,900	2,500	5,500	3,500	3,500
	Ag Department Inspection Acct: Weights & Measures Total	508,900	522,200	514,100	525,500	525,500
Fund 33013 Ag Department Inspection Acct: Invasive Species Fund						
460	Interest	16,200	16,300	113,900	110,000	110,000
470	Other Revenue	0	21,400	8,100	0	0
	Ag Department Inspection Acct: Invasive Species Fund Total	16,200	37,700	122,000	110,000	110,000
Fund 33203 Agricultural Fees: Sheep Commission AccountFund						
410	License, Permits & Fees	148,500	163,100	146,000	185,000	185,000
470	Other Revenue	7,000	7,000	7,000	7,000	7,000
	Agricultural Fees: Sheep Commission AccountFund Total	155,500	170,100	153,000	192,000	192,000
Fund 33204 Agricultural Fees: Commercial Feed & Fertil						
410	License, Permits & Fees	1,436,100	1,637,900	1,959,100	1,855,000	1,855,000
433	Fines, Forfeit & Escheats	10,100	2,600	8,100	0	0
470	Other Revenue	35,000	33,400	39,800	0	0
	Agricultural Fees: Commercial Feed & Fertil Total	1,481,200	1,673,900	2,007,000	1,855,000	1,855,000
Fund 33205 Agricultural Fees: Pesticide FundFund						
410	License, Permits & Fees	2,533,500	2,234,400	2,392,000	2,622,500	2,622,500
433	Fines, Forfeit & Escheats	24,000	36,500	8,500	0	0
441	Sales of Goods	17,700	27,400	19,300	25,000	25,000
445	Sale of Land, Buildings & Equipment	300	700	100	0	0
470	Other Revenue	0	2,100	1,400	0	0
	Agricultural Fees: Pesticide FundFund Total	2,575,500	2,301,100	2,421,300	2,647,500	2,647,500

Agency Revenues

Request for Fiscal Year: 2025

Fund 33212 Agricultural Fees: Poultry Inspection Fund

410	License, Permits & Fees	4,700	4,700	4,700	10,000	10,000
Agricultural Fees: Poultry Inspection Fund Total		4,700	4,700	4,700	10,000	10,000

Fund 33213 Industrial Hemp Admin Fund

410	License, Permits & Fees	0	20,000	36,500	50,000	50,000
433	Fines, Forfeit & Escheats	0	2,200	1,500	0	0
435	Sale of Services	0	0	400	0	0
Industrial Hemp Admin Fund Total		0	22,200	38,400	50,000	50,000

Fund 34800 Federal (Grant)

450	Fed Grants & Contributions	4,000,200	4,452,100	5,647,000	6,085,500	11,585,500
470	Other Revenue	0	0	6,100	0	0
Federal (Grant) Total		4,000,200	4,452,100	5,653,100	6,085,500	11,585,500

Fund 40101 Seminars And Publications: Seminars & Publications

410	License, Permits & Fees	0	2,600	27,500	50,000	50,000
435	Sale of Services	900	21,800	124,000	100,000	100,000
450	Fed Grants & Contributions	0	0	39,800	37,500	37,500
455	State Grants & Contributions	61,400	37,500	0	0	0
470	Other Revenue	0	0	16,100	0	0
Seminars And Publications: Seminars & Publications Total		62,300	61,900	207,400	187,500	187,500

Fund 40200 Laboratory Services

435	Sale of Services	265,800	253,000	140,300	150,000	150,000
470	Other Revenue	170,600	170,300	170,700	170,000	170,000
Laboratory Services Total		436,400	423,300	311,000	320,000	320,000

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

460	Interest	49,400	36,300	94,400	83,000	83,000
Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rif Total		49,400	36,300	94,400	83,000	83,000

Agency Revenues

Request for Fiscal Year: 2025

Fund 48600	Ag Fees-Fresh Fruit And Vegetable Insp Fd					
410	License, Permits & Fees	7,420,100	6,807,300	6,005,500	8,750,000	8,750,000
445	Sale of Land, Buildings & Equipment	5,600	13,600	1,400	0	0
450	Fed Grants & Contributions	30,400	7,800	19,700	55,000	55,000
460	Interest	117,000	59,300	59,300	165,000	165,000
470	Other Revenue	2,000	2,100	7,300	0	0
	Ag Fees-Fresh Fruit And Vegetable Insp Fd Total	7,575,100	6,890,100	6,093,200	8,970,000	8,970,000
Fund 49000	Rural Rehabilitation Funds					
460	Interest	1,700	1,300	7,900	8,000	8,000
	Rural Rehabilitation Funds Total	1,700	1,300	7,900	8,000	8,000
Fund 49101	Indemnity Funds: Commodity Indemnity Fund					
400	Taxes Revenue	100	300	1,500	0	0
410	License, Permits & Fees	11,800	12,900	11,900	15,000	15,000
435	Sale of Services	7,200	6,100	6,600	2,000	2,000
460	Interest	203,000	149,500	242,900	243,000	243,000
470	Other Revenue	1,000	500	0	0	0
	Indemnity Funds: Commodity Indemnity Fund Total	223,100	169,300	262,900	260,000	260,000
Fund 49102	Indemnity Funds: Seed Indemnity Fund					
400	Taxes Revenue	690,300	432,000	1,000	0	0
460	Interest	176,100	151,700	282,600	287,000	287,000
	Indemnity Funds: Seed Indemnity Fund Total	866,400	583,700	283,600	287,000	287,000
	Agency Name Total	24,566,400	24,468,800	25,350,200	29,245,400	34,845,400

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

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Fund: General Fund

10000

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(399,700)	(969,700)	(372,300)	(13,457,200)
02. Encumbrances as of July 1	0	399,700	369,700	0	0
02a. Reappropriation (Legislative Carryover)	0	0	600,000	0	0
03. Beginning Cash Balance	0	0	0	(372,300)	(13,457,200)
04. Revenues (from Form B-11)	121,400	110,300	18,800	0	0
05. Non-Revenue Receipts and Other Adjustments	11,169,100	12,060,400	12,899,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	11,290,500	12,170,700	12,918,200	(372,300)	(13,457,200)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	393,000	362,600	0	0
13. Original Appropriation	11,861,900	12,125,200	12,899,400	13,084,900	13,405,400
14. Prior Year Reappropriations, Supplementals, Recessions	(15,600)	1,000,000	600,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(156,100)	(377,800)	(571,500)	0	0
17. Current Year Reappropriation	0	(600,000)	0	0	0
18. Reserve for Current Year Encumbrances	(399,700)	(369,700)	0	0	0
19. Current Year Cash Expenditures	11,290,500	11,777,700	12,927,900	13,084,900	13,405,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,690,200	12,147,400	12,927,900	13,084,900	13,405,400
20. Ending Cash Balance	0	0	(372,300)	(13,457,200)	(26,862,600)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	399,700	369,700	0	0	0
22a. Current Year Reappropriation	0	600,000	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(399,700)	(969,700)	(372,300)	(13,457,200)	(26,862,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(399,700)	(969,700)	(372,300)	(13,457,200)	(26,862,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

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

12501

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,157,500	1,271,600	1,361,400	1,491,100	1,492,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,157,500	1,271,600	1,361,400	1,491,100	1,492,700
04. Revenues (from Form B-11)	921,500	993,000	1,170,500	1,051,500	1,051,500
05. Non-Revenue Receipts and Other Adjustments	(139,100)	(301,400)	(407,700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	139,200	301,400	407,900	0	0
08. Total Available for Year	2,079,100	2,264,600	2,532,100	2,542,600	2,544,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	2,500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,135,300	1,153,100	1,209,500	1,049,900	1,052,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,500	0	0	0	0
16. Reversions and Continuous Appropriations	(331,300)	(252,400)	(168,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	807,500	900,700	1,041,000	1,049,900	1,052,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	807,500	900,700	1,041,000	1,049,900	1,052,400
20. Ending Cash Balance	1,271,600	1,361,400	1,491,100	1,492,700	1,491,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,271,600	1,361,400	1,491,100	1,492,700	1,491,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,271,600	1,361,400	1,491,100	1,492,700	1,491,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	97,300	91,000	82,200	114,900	79,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	97,300	91,000	82,200	114,900	79,200
04. Revenues (from Form B-11)	284,500	295,400	316,200	325,000	325,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	381,800	386,400	398,400	439,900	404,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	335,000	340,000	350,600	360,700	363,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(44,200)	(35,800)	(67,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	290,800	304,200	283,500	360,700	363,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	290,800	304,200	283,500	360,700	363,300
20. Ending Cash Balance	91,000	82,200	114,900	79,200	40,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	91,000	82,200	114,900	79,200	40,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	91,000	82,200	114,900	79,200	40,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Animal Damage Control Account

16200

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	100,000	100,000	100,000	100,000	100,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	100,000	100,000	100,000	100,000	100,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	100,000	100,000	100,000	100,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100,000	100,000	100,000	100,000	100,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct

33000

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,344,900	1,515,400	1,695,700	1,593,800	1,368,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,344,900	1,515,400	1,695,700	1,593,800	1,368,000
04. Revenues (from Form B-11)	1,447,400	1,594,300	1,485,800	1,697,000	1,697,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,792,300	3,109,700	3,181,500	3,290,800	3,065,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,935,800	1,953,200	1,971,800	1,922,800	20,341,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(658,900)	(539,200)	(384,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,276,900	1,414,000	1,587,700	1,922,800	20,341,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,276,900	1,414,000	1,587,700	1,922,800	20,341,800
20. Ending Cash Balance	1,515,400	1,695,700	1,593,800	1,368,000	(17,276,800)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,515,400	1,695,700	1,593,800	1,368,000	(17,276,800)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,515,400	1,695,700	1,593,800	1,368,000	(17,276,800)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPathology

33001

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	351,400	298,800	311,900	238,500	147,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	351,400	298,800	311,900	238,500	147,100
04. Revenues (from Form B-11)	888,300	940,000	823,600	985,400	985,400
05. Non-Revenue Receipts and Other Adjustments	0	0	400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,239,700	1,238,800	1,135,900	1,223,900	1,132,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,076,800	1,076,800	1,076,800	1,076,800	1,076,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	4,800	1,800	0	0
16. Reversions and Continuous Appropriations	(135,900)	(154,700)	(181,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	940,900	926,900	897,000	1,076,800	1,076,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	940,900	926,900	897,000	1,076,800	1,076,800
20. Ending Cash Balance	298,800	311,900	238,500	147,100	55,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	298,800	311,900	238,500	147,100	55,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	298,800	311,900	238,500	147,100	55,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundSeed Lab

33002

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	649,400	756,300	887,200	807,600	702,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	649,400	756,300	887,200	807,600	702,600
04. Revenues (from Form B-11)	319,400	370,200	369,100	370,000	370,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	968,800	1,126,500	1,256,300	1,177,600	1,072,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	325,000	325,000	450,000	475,000	565,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(112,500)	(85,700)	(1,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	212,500	239,300	448,700	475,000	565,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	212,500	239,300	448,700	475,000	565,000
20. Ending Cash Balance	756,300	887,200	807,600	702,600	507,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	756,300	887,200	807,600	702,600	507,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	756,300	887,200	807,600	702,600	507,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections

33005

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	93,200	147,300	169,100	172,600	167,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	93,200	147,300	169,100	172,600	167,600
04. Revenues (from Form B-11)	125,600	134,600	115,700	125,000	125,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	218,800	281,900	284,800	297,600	292,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	90,000	112,800	125,000	130,000	135,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(18,500)	0	(12,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	71,500	112,800	112,200	130,000	135,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	71,500	112,800	112,200	130,000	135,000
20. Ending Cash Balance	147,300	169,100	172,600	167,600	157,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	147,300	169,100	172,600	167,600	157,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	147,300	169,100	172,600	167,600	157,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	133,100	169,300	171,900	121,200	56,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	133,100	169,300	171,900	121,200	56,000
04. Revenues (from Form B-11)	56,600	68,600	98,700	97,500	97,500
05. Non-Revenue Receipts and Other Adjustments	800	2,100	3,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	190,500	240,000	274,000	218,700	153,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	900	2,100	3,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	152,600	159,000	162,700	162,700	164,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(132,300)	(93,000)	(13,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	20,300	66,000	149,400	162,700	164,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	20,300	66,000	149,400	162,700	164,100
20. Ending Cash Balance	169,300	171,900	121,200	56,000	(10,600)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	169,300	171,900	121,200	56,000	(10,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	169,300	171,900	121,200	56,000	(10,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	83,100	81,900	84,200	80,700	78,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	83,100	81,900	84,200	80,700	78,200
04. Revenues (from Form B-11)	10,600	16,500	12,400	17,500	17,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	93,700	98,400	96,600	98,200	95,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,000	20,000	20,000	20,000	20,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(8,200)	(5,800)	(4,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	11,800	14,200	15,900	20,000	20,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,800	14,200	15,900	20,000	20,000
20. Ending Cash Balance	81,900	84,200	80,700	78,200	75,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	81,900	84,200	80,700	78,200	75,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	81,900	84,200	80,700	78,200	75,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	9,100	10,500	11,300	11,300	7,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	9,100	10,500	11,300	11,300	7,700
04. Revenues (from Form B-11)	1,600	1,600	1,600	1,600	1,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	10,700	12,100	12,900	12,900	9,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	48,200	48,200	48,200	48,200	48,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(48,000)	(47,400)	(46,600)	(43,000)	(43,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	200	800	1,600	5,200	5,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	200	800	1,600	5,200	5,200
20. Ending Cash Balance	10,500	11,300	11,300	7,700	4,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	10,500	11,300	11,300	7,700	4,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	10,500	11,300	11,300	7,700	4,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	7,600	7,600	7,600	7,600	7,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,600	7,600	7,600	7,600	7,600
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,600	7,600	7,600	7,600	7,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	7,600	7,600	7,600	7,600	7,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,600	7,600	7,600	7,600	7,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,600	7,600	7,600	7,600	7,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Nursery Research/Education

33011

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	164,100	189,500	198,300	250,300	235,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	164,100	189,500	198,300	250,300	235,300
04. Revenues (from Form B-11)	63,000	62,900	64,900	60,000	60,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	227,100	252,400	263,200	310,300	295,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	75,000	75,000	75,000	75,000	75,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(37,400)	(20,900)	(62,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	37,600	54,100	12,900	75,000	75,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	37,600	54,100	12,900	75,000	75,000
20. Ending Cash Balance	189,500	198,300	250,300	235,300	220,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	189,500	198,300	250,300	235,300	220,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	189,500	198,300	250,300	235,300	220,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Weights & Measures

33012

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	337,100	165,400	171,700	89,600	105,200
02. Encumbrances as of July 1	336,900	527,500	27,000	193,100	193,700
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	674,000	692,900	198,700	282,700	298,900
04. Revenues (from Form B-11)	508,900	522,200	514,100	513,100	523,000
05. Non-Revenue Receipts and Other Adjustments	200	0	500	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,183,100	1,215,100	713,300	795,800	821,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	200	0	500	0	0
12. Cash Expenditures for Prior Year Encumbrances	58,900	527,600	27,000	193,100	193,700
13. Original Appropriation	963,200	708,900	899,000	847,500	939,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	6,100	7,700	0	0
16. Reversions and Continuous Appropriations	(281,800)	(199,200)	(310,500)	(350,000)	(325,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(250,300)	(27,000)	(193,100)	(193,700)	0
19. Current Year Cash Expenditures	431,100	488,800	403,100	303,800	614,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	681,400	515,800	596,200	497,500	614,100
20. Ending Cash Balance	692,900	198,700	282,700	298,900	14,100
21. Prior Year Encumbrances as of June 30	277,200	0	0	0	0
22. Current Year Encumbrances as of June 30	250,300	27,000	193,100	193,700	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	165,400	171,700	89,600	105,200	14,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	165,400	171,700	89,600	105,200	14,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,867,800	4,093,100	4,393,700	4,602,900	3,543,000
02. Encumbrances as of July 1	0	0	218,700	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,867,800	4,093,100	4,612,400	4,602,900	3,543,000
04. Revenues (from Form B-11)	16,200	37,700	122,000	110,000	110,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,690,600	1,493,300	1,675,100	1,300,000	1,300,000
08. Total Available for Year	4,574,600	5,624,100	6,409,500	6,012,900	4,953,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	218,600	0	0
13. Original Appropriation	1,531,200	1,784,900	2,579,900	2,469,900	4,021,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	500	20,200	0	0	0
16. Reversions and Continuous Appropriations	(1,050,200)	(574,700)	(991,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(218,700)	0	0	0
19. Current Year Cash Expenditures	481,500	1,011,700	1,588,000	2,469,900	4,021,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	481,500	1,230,400	1,588,000	2,469,900	4,021,900
20. Ending Cash Balance	4,093,100	4,612,400	4,602,900	3,543,000	931,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	218,700	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,093,100	4,393,700	4,602,900	3,543,000	931,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,093,100	4,393,700	4,602,900	3,543,000	931,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Pest Control-Deficiency Wrts

33100

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(278,900)	(368,300)	(450,000)	(627,800)	(899,900)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(278,900)	(368,300)	(450,000)	(627,800)	(899,900)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	278,900	368,400	450,100	627,900	900,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	100	100	100	100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	368,300	450,100	627,900	900,000	900,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	368,300	450,100	627,900	900,000	900,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	368,300	450,100	627,900	900,000	900,000
20. Ending Cash Balance	(368,300)	(450,000)	(627,800)	(899,900)	(899,900)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(368,300)	(450,000)	(627,800)	(899,900)	(899,900)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(368,300)	(450,000)	(627,800)	(899,900)	(899,900)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	162,500	204,300	184,200	176,300	140,100
02. Encumbrances as of July 1	0	0	45,900	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	162,500	204,300	230,100	176,300	140,100
04. Revenues (from Form B-11)	155,500	170,000	153,000	192,000	192,000
05. Non-Revenue Receipts and Other Adjustments	15,000	16,400	13,500	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	333,000	390,700	396,600	368,300	332,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	8,500	18,800	14,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	45,900	0	0
13. Original Appropriation	277,800	278,200	278,200	278,200	278,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(157,600)	(90,500)	(118,600)	(50,000)	(50,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(45,900)	0	0	0
19. Current Year Cash Expenditures	120,200	141,800	159,600	228,200	228,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	120,200	187,700	159,600	228,200	228,200
20. Ending Cash Balance	204,300	230,100	176,300	140,100	103,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	45,900	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	204,300	184,200	176,300	140,100	103,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	204,300	184,200	176,300	140,100	103,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	3,755,200	3,385,700	3,286,700	3,504,300	2,936,500
02. Encumbrances as of July 1	0	0	101,900	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,755,200	3,385,700	3,388,600	3,504,300	2,936,500
04. Revenues (from Form B-11)	1,481,300	1,673,900	2,007,000	1,595,000	1,595,000
05. Non-Revenue Receipts and Other Adjustments	1,600	100	300	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,238,100	5,059,700	5,395,900	5,099,300	4,531,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,600	100	300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	101,900	0	0
13. Original Appropriation	2,348,800	2,094,300	2,104,400	2,162,800	2,217,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(498,000)	(321,400)	(315,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(101,900)	0	0	0
19. Current Year Cash Expenditures	1,850,800	1,671,000	1,789,400	2,162,800	2,217,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,850,800	1,772,900	1,789,400	2,162,800	2,217,300
20. Ending Cash Balance	3,385,700	3,388,600	3,504,300	2,936,500	2,314,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	101,900	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,385,700	3,286,700	3,504,300	2,936,500	2,314,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,385,700	3,286,700	3,504,300	2,936,500	2,314,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Pesticide FundFund

33205

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,905,800	3,199,900	3,122,100	3,393,700	2,182,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,905,800	3,199,900	3,122,100	3,393,700	2,182,300
04. Revenues (from Form B-11)	2,575,500	2,300,100	2,421,300	2,325,000	2,325,000
05. Non-Revenue Receipts and Other Adjustments	5,900	1,600	1,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,487,200	5,501,600	5,544,400	5,718,700	4,507,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	6,500	1,200	800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,221,700	3,229,400	3,391,400	3,536,400	3,627,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(940,900)	(851,100)	(1,241,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,280,800	2,378,300	2,149,900	3,536,400	3,627,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,280,800	2,378,300	2,149,900	3,536,400	3,627,000
20. Ending Cash Balance	3,199,900	3,122,100	3,393,700	2,182,300	880,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,199,900	3,122,100	3,393,700	2,182,300	880,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,199,900	3,122,100	3,393,700	2,182,300	880,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

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

33206

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,609,600	1,729,000	1,827,100	1,710,800	1,172,700
02. Encumbrances as of July 1	52,700	34,000	56,800	75,500	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,662,300	1,763,000	1,883,900	1,786,300	1,172,700
04. Revenues (from Form B-11)	928,300	1,017,600	1,044,300	1,058,000	1,058,000
05. Non-Revenue Receipts and Other Adjustments	9,900	9,800	8,700	0	0
06. Statutory Transfers In	24,600	30,900	33,300	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,625,100	2,821,300	2,970,200	2,844,300	2,230,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	9,300	9,800	9,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	52,700	34,000	56,800	75,500	0
13. Original Appropriation	2,447,800	1,376,100	1,394,700	1,596,100	1,581,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(613,700)	(425,700)	(201,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(34,000)	(56,800)	(75,500)	0	0
19. Current Year Cash Expenditures	1,800,100	893,600	1,117,700	1,596,100	1,581,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,834,100	950,400	1,193,200	1,596,100	1,581,800
20. Ending Cash Balance	1,763,000	1,883,900	1,786,300	1,172,700	648,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	34,000	56,800	75,500	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,729,000	1,827,100	1,710,800	1,172,700	648,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,729,000	1,827,100	1,710,800	1,172,700	648,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	334,600	332,900	590,000	705,100	737,400
02. Encumbrances as of July 1	52,400	27,800	0	113,200	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	387,000	360,700	590,000	818,300	737,400
04. Revenues (from Form B-11)	2,267,800	2,317,300	2,414,100	2,530,000	2,630,000
05. Non-Revenue Receipts and Other Adjustments	4,100	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,658,900	2,678,000	3,004,100	3,348,300	3,367,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	4,100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	52,400	27,800	0	113,200	0
13. Original Appropriation	2,446,400	2,233,500	2,437,300	2,497,700	2,880,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	10,400	20,300	1,000	0	0
16. Reversions and Continuous Appropriations	(187,300)	(193,600)	(139,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(27,800)	0	(113,200)	0	0
19. Current Year Cash Expenditures	2,241,700	2,060,200	2,185,800	2,497,700	2,880,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,269,500	2,060,200	2,299,000	2,497,700	2,880,600
20. Ending Cash Balance	360,700	590,000	818,300	737,400	486,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	27,800	0	113,200	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	332,900	590,000	705,100	737,400	486,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	332,900	590,000	705,100	737,400	486,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	39,400	37,800	45,900	36,200	28,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	39,400	37,800	45,900	36,200	28,200
04. Revenues (from Form B-11)	5,800	8,800	6,500	8,700	8,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	45,200	46,600	52,400	44,900	36,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	16,700	16,700	16,700	16,700	22,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,300)	(16,000)	(500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	7,400	700	16,200	16,700	22,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,400	700	16,200	16,700	22,400
20. Ending Cash Balance	37,800	45,900	36,200	28,200	14,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	37,800	45,900	36,200	28,200	14,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	37,800	45,900	36,200	28,200	14,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Egg InspectionsFund

33209

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	657,300	424,100	261,900	210,000	140,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	657,300	424,100	261,900	210,000	140,700
04. Revenues (from Form B-11)	100,300	180,200	66,600	181,600	181,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	757,600	604,300	328,500	391,600	322,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	473,700	232,400	243,700	250,900	253,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(140,200)	110,000	(125,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	333,500	342,400	118,500	250,900	253,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	333,500	342,400	118,500	250,900	253,100
20. Ending Cash Balance	424,100	261,900	210,000	140,700	69,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	424,100	261,900	210,000	140,700	69,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	424,100	261,900	210,000	140,700	69,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	568,600	490,100	490,800	461,600	385,100
02. Encumbrances as of July 1	0	0	0	25,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	568,600	490,100	490,800	486,900	385,100
04. Revenues (from Form B-11)	515,000	599,900	653,300	700,000	700,000
05. Non-Revenue Receipts and Other Adjustments	13,000	2,100	5,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,096,600	1,092,100	1,149,100	1,186,900	1,085,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	13,000	2,100	5,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	25,300	0
13. Original Appropriation	662,000	673,200	740,600	776,500	789,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	2,300	0	0	0	0
16. Reversions and Continuous Appropriations	(70,800)	(74,000)	(58,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(25,300)	0	0
19. Current Year Cash Expenditures	593,500	599,200	657,200	776,500	789,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	593,500	599,200	682,500	776,500	789,700
20. Ending Cash Balance	490,100	490,800	486,900	385,100	295,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	25,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	490,100	490,800	461,600	385,100	295,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	490,100	490,800	461,600	385,100	295,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	3,200	3,100	2,700	1,700	1,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,200	3,100	2,700	1,700	1,400
04. Revenues (from Form B-11)	100	2,200	100	2,600	2,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,300	5,300	2,800	4,300	4,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,900	9,900	9,900	9,900	9,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,700)	(7,300)	(8,800)	(7,000)	(7,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	200	2,600	1,100	2,900	2,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	200	2,600	1,100	2,900	2,900
20. Ending Cash Balance	3,100	2,700	1,700	1,400	1,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,100	2,700	1,700	1,400	1,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,100	2,700	1,700	1,400	1,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Poultry Inspection Fund

33212

Sources and Uses:

H206 of 2011, the Poultry Environmental Act, created the Poultry Inspection Program and Fund. This legislation moved the responsibility and oversight of current and future poultry operations from the Department of Environmental Quality to the Idaho State As of 2012, one poultry facility had been established that statute required ISDA inspection. The agency sees the potential additional facilities as the market grows. Initial FY 2013 funding provided for the equivalent of one position statewide. The ong

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	6,900	7,200	7,200	7,000	3,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	6,900	7,200	7,200	7,000	3,500
04. Revenues (from Form B-11)	4,700	4,700	4,700	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	11,600	11,900	11,900	17,000	13,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	53,500	53,500	53,500	53,500	53,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(49,100)	(48,800)	(48,600)	(40,000)	(40,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,400	4,700	4,900	13,500	13,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,400	4,700	4,900	13,500	13,500
20. Ending Cash Balance	7,200	7,200	7,000	3,500	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,200	7,200	7,000	3,500	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,200	7,200	7,000	3,500	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Industrial Hemp Admin Fund

33213

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	22,200	55,400	93,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	22,200	55,400	93,200
04. Revenues (from Form B-11)	0	22,200	38,400	50,000	50,000
05. Non-Revenue Receipts and Other Adjustments	0	600	1,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	22,800	61,600	105,400	143,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	600	1,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	194,500	162,200	162,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(189,300)	(150,000)	(125,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	5,200	12,200	37,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	5,200	12,200	37,200
20. Ending Cash Balance	0	22,200	55,400	93,200	106,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	22,200	55,400	93,200	106,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	22,200	55,400	93,200	106,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(123,300)	(315,500)	(1,041,400)	(506,600)	(1,210,100)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(123,300)	(315,500)	(1,041,400)	(506,600)	(1,210,100)
04. Revenues (from Form B-11)	4,000,200	4,452,100	5,653,100	6,085,500	11,585,500
05. Non-Revenue Receipts and Other Adjustments	3,139,200	3,301,400	3,407,900	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,016,100	7,438,000	8,019,600	7,278,900	12,075,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	139,300	301,400	407,900	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,324,700	6,364,400	7,413,900	7,489,000	13,706,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	900,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,132,400)	(2,086,400)	(2,295,600)	(2,000,000)	(2,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,192,300	5,178,000	5,118,300	5,489,000	11,706,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,192,300	5,178,000	5,118,300	5,489,000	11,706,100
20. Ending Cash Balance	2,684,500	1,958,600	2,493,400	1,789,900	369,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	3,000,000	3,000,000	3,000,000	3,000,000	5,000,000
24. Ending Free Fund Balance	(315,500)	(1,041,400)	(506,600)	(1,210,100)	(4,630,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(315,500)	(1,041,400)	(506,600)	(1,210,100)	(4,630,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Seminars And Publications: Seminars & Publications

40101

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	164,600	163,800	136,200	140,600	144,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	164,600	163,800	136,200	140,600	144,200
04. Revenues (from Form B-11)	62,300	61,900	207,400	187,500	187,500
05. Non-Revenue Receipts and Other Adjustments	100	0	400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	227,000	225,700	344,000	328,100	331,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	0	400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,900	303,900	303,900	303,900	303,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	1,400	0	0
16. Reversions and Continuous Appropriations	(240,800)	(214,400)	(102,300)	(120,000)	(90,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	63,100	89,500	203,000	183,900	213,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	63,100	89,500	203,000	183,900	213,900
20. Ending Cash Balance	163,800	136,200	140,600	144,200	117,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	163,800	136,200	140,600	144,200	117,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	163,800	136,200	140,600	144,200	117,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Laboratory Services

40200

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	208,700	297,600	342,500	277,000	167,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	208,700	297,600	342,500	277,000	167,600
04. Revenues (from Form B-11)	436,400	423,300	311,000	320,000	320,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	645,100	720,900	653,500	597,000	487,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	512,400	507,100	534,900	579,400	587,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(164,900)	(128,700)	(158,400)	(150,000)	(150,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	347,500	378,400	376,500	429,400	437,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	347,500	378,400	376,500	429,400	437,700
20. Ending Cash Balance	297,600	342,500	277,000	167,600	49,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	297,600	342,500	277,000	167,600	49,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	297,600	342,500	277,000	167,600	49,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

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

40303

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,354,400	2,523,300	2,648,500	2,761,300	2,794,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,354,400	2,523,300	2,648,500	2,761,300	2,794,300
04. Revenues (from Form B-11)	49,400	36,300	94,400	83,000	83,000
05. Non-Revenue Receipts and Other Adjustments	122,200	97,300	30,300	120,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,526,000	2,656,900	2,773,200	2,964,300	2,977,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	169,600	169,600	169,800	170,000	170,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(166,900)	(161,200)	(157,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,700	8,400	11,900	170,000	170,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,700	8,400	11,900	170,000	170,100
20. Ending Cash Balance	2,523,300	2,648,500	2,761,300	2,794,300	2,807,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,523,300	2,648,500	2,761,300	2,794,300	2,807,200
24a. Investments Direct by Agency (GL 1203)	1,161,700	1,177,300	1,204,700	1,140,000	1,140,000
24b. Ending Free Fund Balance Including Direct Investments	3,685,000	3,825,800	3,966,000	3,934,300	3,947,200
26. Outstanding Loans (if this fund is part of a loan program)	393,900	281,000	223,300	175,000	75,000

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,023,700	1,080,300	1,021,200	767,400	14,337,400
02. Encumbrances as of July 1	18,200	0	0	186,400	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,041,900	1,080,300	1,021,200	953,800	14,337,400
04. Revenues (from Form B-11)	7,575,100	6,890,100	6,093,200	8,970,000	8,970,000
05. Non-Revenue Receipts and Other Adjustments	623,500	1,340,300	2,260,200	1,500,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,240,500	9,310,700	9,374,600	11,423,800	23,307,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	736,000	646,800	805,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	18,200	0	0	186,400	0
13. Original Appropriation	10,398,000	10,528,200	11,129,900	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,600	14,100	2,500	0	0
16. Reversions and Continuous Appropriations	(2,997,600)	(2,899,600)	(3,331,000)	(3,100,000)	(3,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(186,400)	0	0
19. Current Year Cash Expenditures	7,406,000	7,642,700	7,615,000	(3,100,000)	(3,000,000)
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,406,000	7,642,700	7,801,400	(3,100,000)	(3,000,000)
20. Ending Cash Balance	1,080,300	1,021,200	953,800	14,337,400	26,307,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	186,400	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,080,300	1,021,200	767,400	14,337,400	26,307,400
24a. Investments Direct by Agency (GL 1203)	6,951,000	6,257,500	4,803,000	3,500,000	3,500,000
24b. Ending Free Fund Balance Including Direct Investments	8,031,300	7,278,700	5,570,400	17,837,400	29,807,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Rural Rehabilitation Funds

49000

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	311,800	318,600	324,100	339,200	319,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	311,800	318,600	324,100	339,200	319,600
04. Revenues (from Form B-11)	1,700	1,300	7,900	8,000	8,000
05. Non-Revenue Receipts and Other Adjustments	5,200	4,300	7,300	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	318,700	324,200	339,300	347,200	327,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	27,600	27,600	27,600	27,600	27,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,500)	(27,500)	(27,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	100	100	100	27,600	27,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100	100	100	27,600	27,600
20. Ending Cash Balance	318,600	324,100	339,200	319,600	300,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	318,600	324,100	339,200	319,600	300,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	318,600	324,100	339,200	319,600	300,000
26. Outstanding Loans (if this fund is part of a loan program)	12,100	7,300	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Indemnity Funds: Commodity Indemnity Fund

49101

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	34,800	186,700	410,800	639,600	603,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	34,800	186,700	410,800	639,600	603,600
04. Revenues (from Form B-11)	223,100	169,300	262,900	239,000	239,000
05. Non-Revenue Receipts and Other Adjustments	197,900	351,400	263,200	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	455,800	707,400	936,900	878,600	842,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,000	0	0	0	0
16. Reversions and Continuous Appropriations	268,100	296,600	297,300	275,000	285,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	269,100	296,600	297,300	275,000	285,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	269,100	296,600	297,300	275,000	285,000
20. Ending Cash Balance	186,700	410,800	639,600	603,600	557,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	186,700	410,800	639,600	603,600	557,600
24a. Investments Direct by Agency (GL 1203)	11,851,700	11,313,700	11,050,400	11,270,000	11,220,000
24b. Ending Free Fund Balance Including Direct Investments	12,038,400	11,724,500	11,690,000	11,873,600	11,777,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Fund: Indemnity Funds: Seed Indemnity Fund

49102

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	497,900	764,500	570,200	449,200	476,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	497,900	764,500	570,200	449,200	476,200
04. Revenues (from Form B-11)	866,400	583,700	283,600	162,000	162,000
05. Non-Revenue Receipts and Other Adjustments	(174,100)	(148,900)	(270,900)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,190,200	1,199,300	582,900	611,200	638,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	300,000	500,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	125,700	129,100	133,700	135,000	145,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	125,700	129,100	133,700	135,000	145,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	125,700	129,100	133,700	135,000	145,000
20. Ending Cash Balance	764,500	570,200	449,200	476,200	493,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	764,500	570,200	449,200	476,200	493,200
24a. Investments Direct by Agency (GL 1203)	10,795,700	11,444,600	11,715,500	11,900,000	12,100,000
24b. Ending Free Fund Balance Including Direct Investments	11,560,200	12,014,800	12,164,700	12,376,200	12,593,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho Wolf Depredation Control Board							197
Division	Wolf Control Board							ZZ6
Appropriation Unit	Wolf Control Board							GVWB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							GVWB
	S1363							
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000
1.61	Reverted Appropriation Balances							GVWB
	10000	General	0.00	0	(82,700)	0	0	(82,700)
			0.00	0	(82,700)	0	0	(82,700)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							GVWB
	10000	General	0.00	0	309,300	0	0	309,300
			0.00	0	309,300	0	0	309,300
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							GVWB
	S1166							
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							GVWB
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							GVWB
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000
FY 2025 Base								
9.00	FY 2025 Base							GVWB
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							GVWB
	10000	General	0.00	0	392,000	0	0	392,000
			0.00	0	392,000	0	0	392,000

FY 2025 Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
13.00	FY 2025 Total							GVWB
	10000 General	0.00	0	392,000	0	0	392,000	
		0.00	0	392,000	0	0	392,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
OT 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 Adjustments							
8.41	Removal of One-Time Expenditures						AGAA
	This decision unit removes one-time appropriation for FY 20XX.						
12501	Dedicated	0.00	0	0	0	0	0
OT 12501	Dedicated	0.00	0	(12,000)	(66,400)	0	(78,400)
		0.00	0	(12,000)	(66,400)	0	(78,400)
FY 2025 Base							
9.00	FY 2025 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
OT 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
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAA
10000	General	0.00	5,100	0	0	0	5,100
12501	Dedicated	0.00	5,600	0	0	0	5,600
12502	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	12,100	0	0	0	12,100
10.12	Change in Variable Benefit Costs						AGAA
10000	General	0.00	1,800	0	0	0	1,800
12501	Dedicated	0.00	1,600	0	0	0	1,600
12502	Dedicated	0.00	200	0	0	0	200
		0.00	3,600	0	0	0	3,600
10.31	Repair, Replacement, or Alteration Costs						AGAA
OT 12501	Dedicated	0.00	0	16,800	49,600	0	66,400
		0.00	0	16,800	49,600	0	66,400
10.61	Salary Multiplier - Regular Employees						AGAA
10000	General	0.00	8,400	0	0	0	8,400
12501	Dedicated	0.00	7,300	0	0	0	7,300
12502	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	16,700	0	0	0	16,700

FY 2025 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2025 Total Maintenance						AGAA
	10000 General	7.35	948,300	789,800	0	0	1,738,100
	12501 Dedicated	8.65	854,300	131,700	0	0	986,000
OT	12501 Dedicated	0.00	0	16,800	49,600	0	66,400
	12502 Dedicated	2.00	190,200	173,100	0	0	363,300
	FY 2025 Total	18.00	1,992,800	1,111,400	49,600	0	3,153,800
13.00	FY 2025 Total						AGAA
	10000 General	7.35	948,300	789,800	0	0	1,738,100
	12501 Dedicated	8.65	854,300	131,700	0	0	986,000
OT	12501 Dedicated	0.00	0	16,800	49,600	0	66,400
	12502 Dedicated	2.00	190,200	173,100	0	0	363,300
		18.00	1,992,800	1,111,400	49,600	0	3,153,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Animal Industries						AGAB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAB
	H0768,S1429						
	10000 General	22.51	1,982,400	246,800	0	0	2,229,200
	33000 Dedicated	0.00	38,500	9,700	0	0	48,200
	33206 Dedicated	10.30	892,000	415,200	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
1.61	Reverted Appropriation Balances						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 Executive Carry Forward						AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2023 Actual Expenditures							
2.00	FY 2023 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAB
H0325							
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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						AGAB
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Appropriation Adjustments

6.11	Executive Carry Forward						AGAB
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 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						AGAB
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	96,100	0	1,582,600
OT 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
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	393,900	48,200	7,617,200

Base Adjustments

8.11 FTP or Fund Adjustments AGAB
 This decision unit aligns the agency's FTP allocation by fund. No spending authority was transferred with the transfer of the two FTP's. This better aligns the FTP's where they are assigned in the Agency.

33207	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures AGAB
 This decision unit removes one-time appropriation for FY 20XX.

OT 33206	Dedicated	0.00	0	0	(89,000)	0	(89,000)
OT 33207	Dedicated	0.00	0	0	(75,300)	0	(75,300)
		0.00	0	0	(164,300)	0	(164,300)

FY 2025 Base

9.00	FY 2025 Base						AGAB
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	0	0	0
33207	Dedicated	21.44	1,924,400	477,700	20,300	0	2,422,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33207	Dedicated	0.00	0	0	0	0	0
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
		59.65	5,637,600	1,537,500	40,900	48,200	7,264,200
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAB
10000	General	0.00	15,800	0	0	0	15,800
33206	Dedicated	0.00	6,900	0	0	0	6,900
33207	Dedicated	0.00	15,000	0	0	0	15,000
33209	Dedicated	0.00	1,000	0	0	0	1,000
34800	Federal	0.00	2,100	0	0	0	2,100
		0.00	40,800	0	0	0	40,800
10.12	Change in Variable Benefit Costs						AGAB
10000	General	0.00	3,900	0	0	0	3,900
33206	Dedicated	0.00	1,500	0	0	0	1,500
33207	Dedicated	0.00	3,500	0	0	0	3,500
33209	Dedicated	0.00	200	0	0	0	200
34800	Federal	0.00	600	0	0	0	600
		0.00	9,700	0	0	0	9,700
10.31	Repair, Replacement, or Alteration Costs						AGAB
OT 33206	Dedicated	0.00	0	0	59,400	0	59,400
OT 33207	Dedicated	0.00	0	0	136,200	0	136,200
		0.00	0	0	195,600	0	195,600
10.61	Salary Multiplier - Regular Employees						AGAB
10000	General	0.00	17,800	0	0	0	17,800
33206	Dedicated	0.00	6,900	0	0	0	6,900
33207	Dedicated	0.00	15,900	0	0	0	15,900
33209	Dedicated	0.00	1,000	0	0	0	1,000
34800	Federal	0.00	2,600	0	0	0	2,600
		0.00	44,200	0	0	0	44,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						AGAB
10000	General	22.51	2,134,400	246,800	0	0	2,381,200
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	957,200	544,600	20,600	0	1,522,400
OT 33206	Dedicated	0.00	0	0	59,400	0	59,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33207	Dedicated	21.44	1,958,800	477,700	20,300	0	2,456,800
OT 33207	Dedicated	0.00	0	0	136,200	0	136,200
33209	Dedicated	1.40	191,700	61,400	0	0	253,100
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	410,000	117,300	0	48,200	575,500
40101	Dedicated	0.00	0	58,300	0	0	58,300
		59.65	5,732,300	1,537,500	236,500	48,200	7,554,500

Line Items

12.01 Veterinarian in Eastern Idaho AGAB

ISDA is looking to hire a VMO Sr. in the Magic Valley/Eastern Idaho to support the growth of the livestock industry

10000	General	1.00	135,700	11,300	0	0	147,000
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	170,500	11,300	34,700	0	216,500

12.02 Two Dairy Inspectors AGAB

Two dairy inspector positions are being proposed at the request of industry for ISDA to provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections.

33207	Dedicated	2.00	185,600	24,000	0	0	209,600
OT 33207	Dedicated	0.00	0	0	78,000	0	78,000
		2.00	185,600	24,000	78,000	0	287,600

12.10 Grazing Improvement Project AGAB

One-time general fund request for a grazing improvement project within ISDA range program

OT 10000	General	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	500,000	500,000

FY 2025 Total

13.00 FY 2025 Total AGAB

10000	General	23.51	2,270,100	258,100	0	0	2,528,200
OT 10000	General	0.00	0	0	0	500,000	500,000
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	992,000	544,600	20,600	0	1,557,200
OT 33206	Dedicated	0.00	0	0	94,100	0	94,100
33207	Dedicated	23.44	2,144,400	501,700	20,300	0	2,666,400
OT 33207	Dedicated	0.00	0	0	214,200	0	214,200
33209	Dedicated	1.40	191,700	61,400	0	0	253,100
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	410,000	117,300	0	48,200	575,500
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,088,400	1,572,800	349,200	548,200	8,558,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Agricultural Resources						AGAC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAC
	H0768,S1429						
	10000 General	1.00	137,400	127,200	0	0	264,600
	33205 Dedicated	25.90	2,413,400	917,900	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	Account Transfers						AGAC
	33205 Dedicated	0.00	0	(39,100)	39,100	0	0
		0.00	0	(39,100)	39,100	0	0
1.31	Transfers 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	Reverted Appropriation Balances						AGAC
	33205 Dedicated	0.00	(1,070,400)	(170,600)	(500)	0	(1,241,500)
	34800 Federal	0.00	(2,600)	(67,400)	0	0	(70,000)
		0.00	(1,073,000)	(238,000)	(500)	0	(1,311,500)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						AGAC
	10000 General	1.00	137,400	127,200	0	0	264,600
	33205 Dedicated	25.90	1,343,000	708,200	98,700	0	2,149,900
	34800 Federal	1.00	446,400	51,000	0	0	497,400
		27.90	1,926,800	886,400	98,700	0	2,911,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAC
	H0325						
	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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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
Base Adjustments							
8.41	Removal of One-Time Expenditures						AGAC
	This decision unit removes one-time appropriation for FY 20XX.						
OT 33205	Dedicated	0.00	0	0	(73,500)	0	(73,500)
		0.00	0	0	(73,500)	0	(73,500)
FY 2025 Base							
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
OT 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
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAC
10000	General	0.00	700	0	0	0	700
33205	Dedicated	0.00	18,000	0	0	0	18,000
34800	Federal	0.00	700	0	0	0	700
		0.00	19,400	0	0	0	19,400
10.12	Change in Variable Benefit Costs						AGAC
10000	General	0.00	300	0	0	0	300
33205	Dedicated	0.00	4,400	0	0	0	4,400
34800	Federal	0.00	100	0	0	0	100
		0.00	4,800	0	0	0	4,800
10.31	Repair, Replacement, or Alteration Costs						AGAC
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900
		0.00	0	0	121,900	0	121,900
10.61	Salary Multiplier - Regular Employees						AGAC
10000	General	0.00	1,300	0	0	0	1,300
33205	Dedicated	0.00	19,800	0	0	0	19,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	600	0	0	0	600
		0.00	21,700	0	0	0	21,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						AGAC
10000	General	1.00	144,700	127,200	0	0	271,900
33205	Dedicated	25.90	2,587,100	894,500	23,500	0	3,505,100
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900
34800	Federal	1.00	480,000	43,400	0	0	523,400
		27.90	3,211,800	1,065,100	145,400	0	4,422,300
FY 2025 Total							
13.00	FY 2025 Total						AGAC
10000	General	1.00	144,700	127,200	0	0	271,900
33205	Dedicated	25.90	2,587,100	894,500	23,500	0	3,505,100
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900
34800	Federal	1.00	480,000	43,400	0	0	523,400
		27.90	3,211,800	1,065,100	145,400	0	4,422,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Plant Industries						AGAD
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAD
	H0768,S1429						
	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
1.61	Reverted Appropriation Balances						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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAD
H0325							
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
OT 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
OT 33204	Dedicated	0.00	0	0	125,500	0	125,500
33208	Dedicated	0.00	400	16,300	0	0	16,700
33213	Dedicated	0.50	107,200	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
Appropriation Adjustment							
4.61	Deficiency Warrants						AGAD
The agency requests one-time General Fund to cover actual expenses incurred in FY 20XX for x deficiency warrants							
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	Cash Transfer Revenue Adjustment						AGAD
This decision unit is a revenue adjustment for the cash transfer from General Fund to the [fund name] in DU 4.7X.							
OT 10000	General	0.00	(152,300)	(475,600)	0	0	(627,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(152,300)	(475,600)	0	0	(627,900)
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						AGAD
	10000 General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
	OT 10000 General	0.00	0	0	0	0	0
	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
	OT 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
	OT 33204 Dedicated	0.00	0	0	125,500	0	125,500
	33208 Dedicated	0.00	400	16,300	0	0	16,700
	33213 Dedicated	0.50	107,200	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

FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						AGAD
	10000 General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
	OT 10000 General	0.00	0	0	0	0	0
	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
	OT 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
	OT 33204 Dedicated	0.00	0	0	125,500	0	125,500
	33208 Dedicated	0.00	400	16,300	0	0	16,700
	33213 Dedicated	0.50	107,200	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

Base Adjustments							
8.11	FTP or Fund Adjustments						AGAD
	This decision unit aligns the agency's FTP allocation by fund. No spending authority was transferred with the transfer of the two FTP's. This better aligns the FTP's where they are assigned in the Agency.						
	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	Account Transfers						AGAD
	The Agency has recently transferred the spending authority from T&B to operating for the past couple of years as the services and contracts have slightly changed to a greater emphasis of internal servicing of the check stations and larger law enforcement contracts for the check						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
stations							
10000	General	0.00	0	500,000	0	(500,000)	0
		0.00	0	500,000	0	(500,000)	0
8.41	Removal of One-Time Expenditures						AGAD
This decision unit removes one-time appropriation for FY 20XX.							
OT 33000	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	0	(22,500)	0	(22,500)
		0.00	0	(3,000)	(442,500)	0	(445,500)
FY 2025 Base							
9.00	FY 2025 Base						AGAD
10000	General	20.30	2,042,900	1,880,300	15,900	2,516,500	6,455,600
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
OT 33000	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	10.04	1,286,500	842,400	0	100,000	2,228,900
OT 33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
OT 33204	Dedicated	0.00	0	0	0	0	0
33208	Dedicated	0.00	400	16,300	0	0	16,700
33213	Dedicated	0.50	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	0	0	0
		72.20	8,128,000	4,806,800	15,900	3,724,300	16,675,000
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAD
10000	General	0.00	14,200	0	0	0	14,200
33000	Dedicated	0.00	8,900	0	0	0	8,900
33013	Dedicated	0.00	6,900	0	0	0	6,900
33204	Dedicated	0.00	12,000	0	0	0	12,000
34800	Federal	0.00	4,600	0	0	0	4,600
40200	Dedicated	0.00	2,900	0	0	0	2,900
		0.00	49,500	0	0	0	49,500
10.12	Change in Variable Benefit Costs						AGAD
10000	General	0.00	3,700	0	0	0	3,700
33000	Dedicated	0.00	1,800	0	0	0	1,800
33013	Dedicated	0.00	1,400	0	0	0	1,400
33204	Dedicated	0.00	2,500	0	0	0	2,500
34800	Federal	0.00	1,100	0	0	0	1,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40200	Dedicated	0.00	500	0	0	0	500
		0.00	11,000	0	0	0	11,000
10.31	Repair, Replacement, or Alteration Costs						AGAD
OT 33000	Dedicated	0.00	0	0	59,300	0	59,300
OT 33013	Dedicated	0.00	0	3,000	275,300	0	278,300
OT 33204	Dedicated	0.00	0	1,200	152,900	0	154,100
OT 34800	Federal	0.00	0	0	10,200	0	10,200
OT 40200	Dedicated	0.00	0	0	25,000	0	25,000
		0.00	0	4,200	522,700	0	526,900
10.61	Salary Multiplier - Regular Employees						AGAD
10000	General	0.00	16,700	0	0	0	16,700
33000	Dedicated	0.00	8,200	0	0	0	8,200
33013	Dedicated	0.00	6,400	0	0	0	6,400
33204	Dedicated	0.00	11,400	0	0	0	11,400
34800	Federal	0.00	5,200	0	0	0	5,200
40200	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	50,300	0	0	0	50,300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						AGAD
10000	General	20.30	2,077,500	1,880,300	15,900	2,516,500	6,490,200
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	12.79	1,470,900	303,200	0	111,100	1,885,200
OT 33000	Dedicated	0.00	0	0	59,300	0	59,300
33013	Dedicated	10.04	1,301,200	842,400	0	100,000	2,243,600
OT 33013	Dedicated	0.00	0	3,000	275,300	0	278,300
33204	Dedicated	17.17	1,539,600	473,600	0	50,000	2,063,200
OT 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	1,317,000	1,098,300	0	946,700	3,362,000
OT 34800	Federal	0.00	0	0	10,200	0	10,200
40200	Dedicated	4.40	425,000	137,700	0	0	562,700
OT 40200	Dedicated	0.00	0	0	25,000	0	25,000
		72.20	8,238,800	4,811,000	538,600	3,724,300	17,312,700
Line Items							
12.03	Seed lab position						AGAD
The seed lab service requests have increased and this request is to hire a full time position to cover the increase in service requests.							
33000	Dedicated	1.00	69,300	8,000	0	0	77,300
OT 33000	Dedicated	0.00	0	0	13,000	0	13,000
		1.00	69,300	8,000	13,000	0	90,300
12.05	Storage buildings in Northern and Eastern Idaho						AGAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The agency is requesting spending authority for the construction of two storage buildings for the secure storage and operation of equipment and supplies related to the Invasive species and noxious weeds programs							
OT 33013	Dedicated	0.00	0	0	1,500,000	0	1,500,000
		0.00	0	0	1,500,000	0	1,500,000
12.09	Honey Commission spending authority increase						AGAD
The Honey Commission voted to request an increase in spending authority in their dedicated fund to \$22,000.							
33208	Dedicated	0.00	0	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700
FY 2025 Total							
13.00	FY 2025 Total						AGAD
10000	General	20.30	2,077,500	1,880,300	15,900	2,516,500	6,490,200
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,540,200	311,200	0	111,100	1,962,500
OT 33000	Dedicated	0.00	0	0	72,300	0	72,300
33013	Dedicated	10.04	1,301,200	842,400	0	100,000	2,243,600
OT 33013	Dedicated	0.00	0	3,000	1,775,300	0	1,778,300
33204	Dedicated	17.17	1,539,600	473,600	0	50,000	2,063,200
OT 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	1,317,000	1,098,300	0	946,700	3,362,000
OT 34800	Federal	0.00	0	0	10,200	0	10,200
40200	Dedicated	4.40	425,000	137,700	0	0	562,700
OT 40200	Dedicated	0.00	0	0	25,000	0	25,000
		73.20	8,308,100	4,824,700	2,051,600	3,724,300	18,908,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Agricultural Inspections						AGAE
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAE
	H0768,S1429						
	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 Executive 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	Account Transfers						AGAE
	33012 Dedicated	0.00	0	(65,000)	65,000	0	0
	33210 Dedicated	0.00	(20,000)	9,500	10,500	0	0
	48600 Dedicated	0.00	0	(109,600)	109,600	0	0
		0.00	(20,000)	(165,100)	185,100	0	0
1.41	Receipts to Appropriation						AGAE
	33012 Dedicated	0.00	0	0	7,700	0	7,700
	48600 Dedicated	0.00	0	1,100	1,400	0	2,500
		0.00	0	1,100	9,100	0	10,200
1.61	Reverted Appropriation Balances						AGAE
	33012 Dedicated	0.00	(210,100)	(38,400)	(62,000)	0	(310,500)
	33210 Dedicated	0.00	(45,000)	(1,200)	(11,900)	0	(58,100)
	48600 Dedicated	0.00	(1,340,600)	(1,879,900)	(110,500)	0	(3,331,000)
		0.00	(1,595,700)	(1,919,500)	(184,400)	0	(3,699,600)
1.81	CY Executive Carry Forward						AGAE
	33012 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)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						AGAE
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAE
	H0325						
10000	General	9.40	857,000	228,700	0	0	1,085,700
OT 10000	General	0.00	0	0	70,000	0	70,000
33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT 33012	Dedicated	0.00	0	0	107,600	0	107,600
33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT 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
OT 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 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						AGAE
10000	General	9.40	857,000	228,700	0	0	1,085,700
OT 10000	General	0.00	0	0	70,000	0	70,000
33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT 33012	Dedicated	0.00	0	0	107,600	0	107,600
33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT 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
OT 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
Appropriation Adjustments							
6.11	Executive Carry Forward						AGAE
33012	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
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						AGAE
10000	General	9.40	857,000	228,700	0	0	1,085,700
OT 10000	General	0.00	0	0	70,000	0	70,000
33012	Dedicated	5.45	526,600	205,300	201,100	0	933,000
OT 33012	Dedicated	0.00	0	0	107,600	0	107,600
33210	Dedicated	7.00	635,100	109,900	27,100	0	772,100
OT 33210	Dedicated	0.00	0	0	29,800	0	29,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48600	Dedicated	15.35	8,262,600	2,761,400	251,400	0	11,275,400
OT 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
Base Adjustments							
8.41	Removal of One-Time Expenditures						AGAE
	This decision unit removes one-time appropriation for FY 20XX.						
OT 10000	General	0.00	0	0	(70,000)	0	(70,000)
OT 33012	Dedicated	0.00	0	0	(107,600)	0	(107,600)
OT 33210	Dedicated	0.00	0	0	(29,800)	0	(29,800)
OT 48600	Dedicated	0.00	0	0	(136,900)	0	(136,900)
		0.00	0	0	(344,300)	0	(344,300)
FY 2025 Base							
9.00	FY 2025 Base						AGAE
10000	General	9.40	857,000	228,700	0	0	1,085,700
OT 10000	General	0.00	0	0	0	0	0
33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
OT 48600	Dedicated	0.00	0	0	0	0	0
		37.20	10,281,300	3,305,300	74,700	0	13,661,300
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAE
10000	General	0.00	6,600	0	0	0	6,600
33012	Dedicated	0.00	3,600	0	0	0	3,600
33210	Dedicated	0.00	4,900	0	0	0	4,900
48600	Dedicated	0.00	10,600	0	0	0	10,600
		0.00	25,700	0	0	0	25,700
10.12	Change in Variable Benefit Costs						AGAE
10000	General	0.00	1,600	0	0	0	1,600
33012	Dedicated	0.00	700	0	0	0	700
33210	Dedicated	0.00	1,100	0	0	0	1,100
48600	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	5,800	0	0	0	5,800
10.31	Repair, Replacement, or Alteration Costs						AGAE
OT 33012	Dedicated	0.00	0	0	191,700	0	191,700
OT 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
OT 48600	Dedicated	0.00	0	6,000	236,600	0	242,600
		0.00	0	7,200	459,300	0	466,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						AGAE
	10000 General	0.00	7,300	0	0	0	7,300
	33012 Dedicated	0.00	3,200	0	0	0	3,200
	33210 Dedicated	0.00	4,800	0	0	0	4,800
	48600 Dedicated	0.00	10,800	0	0	0	10,800
		0.00	26,100	0	0	0	26,100
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						AGAE
	10000 General	9.40	872,500	228,700	0	0	1,101,200
	OT 10000 General	0.00	0	0	0	0	0
	33012 Dedicated	5.45	534,100	205,300	8,000	0	747,400
	OT 33012 Dedicated	0.00	0	0	191,700	0	191,700
	33210 Dedicated	7.00	645,900	109,900	1,700	0	757,500
	OT 33210 Dedicated	0.00	0	1,200	31,000	0	32,200
	48600 Dedicated	15.35	8,286,400	2,761,400	65,000	0	11,112,800
	OT 48600 Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,338,900	3,312,500	534,000	0	14,185,400
Line Items							
12.08	Fresh Fruit and Vegetable Nonclassified Salary and Benefits						AGAE
	48600 Dedicated	0.00	160,800	0	0	0	160,800
		0.00	160,800	0	0	0	160,800
FY 2025 Total							
13.00	FY 2025 Total						AGAE
	10000 General	9.40	872,500	228,700	0	0	1,101,200
	OT 10000 General	0.00	0	0	0	0	0
	33012 Dedicated	5.45	534,100	205,300	8,000	0	747,400
	OT 33012 Dedicated	0.00	0	0	191,700	0	191,700
	33210 Dedicated	7.00	645,900	109,900	1,700	0	757,500
	OT 33210 Dedicated	0.00	0	1,200	31,000	0	32,200
	48600 Dedicated	15.35	8,447,200	2,761,400	65,000	0	11,273,600
	OT 48600 Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,499,700	3,312,500	534,000	0	14,346,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Market Development						AGAF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAF
	H0768,S1429						
	10000 General	5.61	494,200	364,600	0	0	858,800
	33000 Dedicated	0.39	82,600	74,100	0	0	156,700
	34800 Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	9,800	20,000	0	140,000	169,800
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	834,100	1,347,700	0	2,307,500	4,489,300
1.21	Account Transfers						AGAF
	33000 Dedicated	0.00	(10,000)	5,200	4,800	0	0
		0.00	(10,000)	5,200	4,800	0	0
1.41	Receipts to Appropriation						AGAF
	40101 Dedicated	0.00	0	1,400	0	0	1,400
		0.00	0	1,400	0	0	1,400
1.61	Reverted Appropriation Balances						AGAF
	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)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						AGAF
	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
		9.05	753,300	992,600	4,800	1,661,900	3,412,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAF
	H0325						
	10000 General	5.61	522,900	364,600	0	0	887,500
	33000 Dedicated	0.39	84,600	74,100	0	0	158,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 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
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						AGAF
10000	General	5.61	522,900	364,600	0	0	887,500
33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT 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
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						AGAF
10000	General	5.61	522,900	364,600	0	0	887,500
33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT 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
Base Adjustments							
8.41	Removal of One-Time Expenditures						AGAF
This decision unit removes one-time appropriation for FY 20XX.							
OT 33000	Dedicated	0.00	0	0	(4,000)	0	(4,000)
		0.00	0	0	(4,000)	0	(4,000)
FY 2025 Base							
9.00	FY 2025 Base						AGAF
10000	General	5.61	522,900	364,600	0	0	887,500
33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAF
	10000 General	0.00	3,900	0	0	0	3,900
	33000 Dedicated	0.00	300	0	0	0	300
	34800 Federal	0.00	2,100	0	0	0	2,100
	40303 Dedicated	0.00	0	0	0	0	0
		0.00	6,300	0	0	0	6,300
10.12	Change in Variable Benefit Costs						AGAF
	10000 General	0.00	1,000	0	0	0	1,000
	33000 Dedicated	0.00	100	0	0	0	100
	34800 Federal	0.00	400	0	0	0	400
	40303 Dedicated	0.00	0	0	0	0	0
		0.00	1,500	0	0	0	1,500
10.31	Repair, Replacement, or Alteration Costs						AGAF
	OT 33000 Dedicated	0.00	0	0	4,400	0	4,400
		0.00	0	0	4,400	0	4,400
10.61	Salary Multiplier - Regular Employees						AGAF
	10000 General	0.00	4,500	0	0	0	4,500
	33000 Dedicated	0.00	600	0	0	0	600
	34800 Federal	0.00	2,000	0	0	0	2,000
	40303 Dedicated	0.00	100	0	0	0	100
		0.00	7,200	0	0	0	7,200
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						AGAF
	10000 General	5.61	532,300	364,600	0	0	896,900
	33000 Dedicated	0.39	85,600	74,100	0	0	159,700
	OT 33000 Dedicated	0.00	0	0	4,400	0	4,400
	34800 Federal	3.00	254,600	628,100	0	2,167,500	3,050,200
	40101 Dedicated	0.00	0	245,600	0	0	245,600
	40303 Dedicated	0.05	10,100	20,000	0	140,000	170,100
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	894,900	1,347,700	4,400	2,307,500	4,554,500
Line Items							
12.04	Idaho Preferred						AGAF
	An enhancement in operating funds						
	10000 General	0.00	0	67,500	0	0	67,500
		0.00	0	67,500	0	0	67,500
12.06	International - Japan Office Support						AGAF
	Support of international trade efforts in Japan						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	60,000	0	0	60,000
		0.00	0	60,000	0	0	60,000
12.07	Resilient Food Systems One-Time Grant						AGAF
USDA announced the Resilient Food Systems Infrastructure Program. Idaho was allocated \$6,184,920 for projects to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling and distribution of Idaho food products.							
OT 34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
		0.00	49,900	580,000	0	5,555,000	6,184,900
FY 2025 Total							
13.00	FY 2025 Total						AGAF
10000	General	5.61	532,300	492,100	0	0	1,024,400
33000	Dedicated	0.39	85,600	74,100	0	0	159,700
OT 33000	Dedicated	0.00	0	0	4,400	0	4,400
34800	Federal	3.00	254,600	628,100	0	2,167,500	3,050,200
OT 34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,100	20,000	0	140,000	170,100
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	944,800	2,055,200	4,400	7,862,500	10,866,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Animal Damage Control						AGAG
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAG
	H0768,S1429						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
1.21	Account Transfers						AGAG
	10000 General	0.00	0	(4,000)	0	4,000	0
		0.00	0	(4,000)	0	4,000	0
1.61	Reverted Appropriation Balances						AGAG
	33203 Dedicated	0.00	0	(200)	0	(35,800)	(36,000)
		0.00	0	(200)	0	(35,800)	(36,000)
FY 2023 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 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAG
	H0325						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2024 Total 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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						AGAG
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2025 Base							
9.00	FY 2025 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2025 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 2025 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
Agency	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Sheep and Goat Health Board						AGAH
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						AGAH
	H0768,S1429						
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	154,000	38,300	0	0	192,300
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 Balances						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 2023 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	0	74,200
		2.00	77,900	84,300	0	0	162,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						AGAH
	H0325						
	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 2024 Total 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 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						AGAH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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 Adjustments								
8.11	FTP or Fund Adjustments							AGAH
This decision unit aligns the agency's FTP allocation by fund. No spending authority was transferred with the transfer of the two FTP's. This better aligns the FTP's where they are assigned in the Agency.								
10000	General	(1.00)	0	0	0	0	0	
		(1.00)	0	0	0	0	0	
FY 2025 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	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAH
10000	General	0.00	700	0	0	0	700	
		0.00	700	0	0	0	700	
10.12	Change in Variable Benefit Costs							AGAH
10000	General	0.00	100	0	0	0	100	
		0.00	100	0	0	0	100	
10.61	Salary Multiplier - Regular Employees							AGAH
10000	General	0.00	600	0	0	0	600	
		0.00	600	0	0	0	600	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							AGAH
10000	General	1.00	90,700	0	0	0	90,700	
33203	Dedicated	0.00	72,500	38,300	0	0	110,800	
		1.00	163,200	38,300	0	0	201,500	
FY 2025 Total								
13.00	FY 2025 Total							AGAH
10000	General	1.00	90,700	0	0	0	90,700	
33203	Dedicated	0.00	72,500	38,300	0	0	110,800	
		1.00	163,200	38,300	0	0	201,500	

DEFICIENCY WARRANT SUPPLEMENTAL FY2023

PROGRAM NAME	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS	TOTAL	FY
<i>GRASSHOPPER/MORMON CRICKET</i>						
42431	55,977.65	242,624.42	-	-	298,602.07	23
<i>GYPSY MOTH</i>						
42432	-	-	-	-	-	23
<i>KARNAL BUNT</i>						
42433	-	-	-	-	-	23
<i>EXOTIC PEST</i>						
42434	19,521.73	10,880.01	-	-	30,401.74	23
<i>NEMATODE CYST</i>						
42435	-	-	-	-	-	23
<i>JAPANESE BEETLE</i>						
42437	76,816.77	222,116.51	-	-	298,933.28	23
GRAND TOTAL	152,316.15	475,620.94	-	-	627,937.09	
Request	152,300.00	475,600.00			627,900.00	
	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS		

Agency: Department of Agriculture

210

Decision Unit Number 12.01 Descriptive Title Veterinarian in Eastern Idaho

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	135,700	34,800	0	170,500
55 - Operating Expense	11,300	0	0	11,300
70 - Capital Outlay	0	34,700	0	34,700
80 - Trustee/Benefit	0	0	0	0
Totals	147,000	69,500	0	216,500
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Animal Industries AGAB

Personnel Cost				
500 Employees	97,800	30,000	0	127,800
512 Employee Benefits	23,400	4,800	0	28,200
513 Health Benefits	14,500	0	0	14,500
Personnel Cost Total	135,700	34,800	0	170,500
Operating Expense				
550 Communication Costs	11,300	0	0	11,300
Operating Expense Total	11,300	0	0	11,300
Capital Outlay				
740 Computer Equipment	0	2,700	0	2,700
755 Motorized & Non Motorized Equipment	0	32,000	0	32,000
Capital Outlay Total	0	34,700	0	34,700
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	147,000	69,500	0	216,500

Explain the request and provide justification for the need.

ISDA currently employs the smallest number of veterinary medical officers (VMO) it has had in the last 15 years. Veterinary regulatory services are critical for livestock producers to conduct business and participate in commerce. The closest VMO to these areas is in the Boise office, which is not a reasonable distance/time to provide support for producers on short notice. The Magic Valley and eastern Idaho are a significant hub of livestock production in Idaho, and is underserved by VMO coverage for the prevention and response to animal health emergencies. ISDA is looking to hire a VMO Sr. in the Magic Valley/Eastern Idaho to support the growth of the livestock industry and the time-sensitive nature in which requests are often made. We have VMO coverage in Boise and northern Idaho, but are lacking coverage in the Magic Valley and eastern Idaho. This position also would be hired to manage and oversee food security planning for the beef, dairy, sheep, poultry and other livestock sectors across the state.

If a supplemental, what emergency is being addressed?

N/A

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

State: §§25-201 to 237
 Federal: 9 CFR Subchapter B, C, and D

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

AGAB -
 General fund budget -

Personnel - 2,096,900
Operating - 246,800
22.51 FTP's

Dedicated fund budget - (33206)
Personnel - 941,900
Operating - 544,600
Capital - 109,600
10.3 FTP's

What resources are necessary to implement this request?

1 FTP, General fund support for position and operating budget. Dedicated personnel spending authority to increase the other three VMO positions to market rate as well.

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

Veterinary Medical Officer
Pay Grade O
Full time position with benefits
Ongoing

3 Existing VOM Positions, Pay Grade O

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

Revised organizational chart attached

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

This request includes a pickup, computer(rugged laptop) and office furniture for the new position.

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

This is no agency revenue generation from this requested position.

Provide detail about the revenue assumptions supporting this request.

The fund balance and the annual revenues collected through branding fees and laboratory services are adequate to cover the dedicated increase request.

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

The Magic Valley and eastern Idaho is a significant hub of livestock production in Idaho. Unfortunately, the United States Department of Agriculture (USDA) has chosen to eliminate an federal veterinary position, which will future restrict the ability to respond to the needs of Idaho livestock industry. This position would also be hired to manage and oversee the Secure Food Supply planning program for the Beef, Dairy, Poultry and Woolgrower industries. The same amount of work would continue to be divided between the three existing VMO's within the Agency which include the State Veterinarian and Administrator of Animal Industries with no real immediate resource located in Eastern Idaho.



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Amy Manning
Nancy Merrill

August 16, 2023

Sarah Mabey
Human Resource Officer
Idaho State Department of Agriculture
2270 Old Penitentiary Road
Boise, ID 83712

Dear Sarah:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 11, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. Four new 1.00 FTP

- a. **Veterinarian Medical Officer Sr., classified, \$47.00 per hour.** ISDA is looking to hire a VMO Sr. in the Magic Valley/Eastern Idaho to support the growth of the livestock industry and the time-sensitive nature in which requests are often made. This position also would be hired to manage and oversee food security planning for the beef, dairy, sheep, poultry, and other livestock sectors across the state. New VMO Sr position will come from the general fund. Total annual impact of this position to the general fund is \$97,760, \$134,650.77 including benefits.
- b. **Agriculture Investigator, Sr underfill for Agriculture Program Specialist (Dairy Plant Inspector), classified, \$30.38 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- c. **Agriculture Investigator, Sr. (Dairy Farm Inspector), classified, \$23.18 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- d. **Seed Analyst, classified, \$18.85 per hour.** New hire will perform seed testing on approximately 200 different types of seeds. Testing procedures include Germination testing, Tetrazolium Chloride Viability testing and Purity testing where the employee will need to be able to identify all foreign materials within a submitted sample. Personnel costs associated with this position will be an annual salary of \$39,208 (\$62,238.93 with benefits) from dedicated funds.

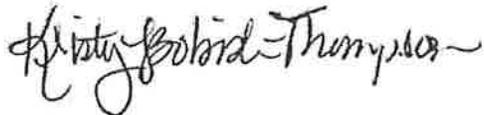
After review of your request, DHR concurs with the classifications and pay for the following:

1. Four (4) new positions of 1.00 FTP each at Veterinarian Medical Officer, Sr., Agriculture Investigator Sr. underfill for Agriculture Program Specialist (Dairy Plant Inspector), Agriculture Investigator, Sr. (Dairy Farm Inspector), and Seed Analyst.

This letter attests that the Idaho State Department of Agriculture request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Agriculture

210

Decision Unit Number 12.02 Descriptive Title Two Dairy Inspectors

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	185,600	0	185,600
55 - Operating Expense	0	24,000	0	24,000
70 - Capital Outlay	0	78,000	0	78,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	287,600	0	287,600
Full Time Positions	0.00	2.00	0.00	2.00
Appropriation Unit: Animal Industries AGAB				
Personnel Cost				
500 Employees	0	126,400	0	126,400
512 Employee Benefits	0	30,300	0	30,300
513 Health Benefits	0	28,900	0	28,900
Personnel Cost Total	0	185,600	0	185,600
Operating Expense				
550 Communication Costs	0	24,000	0	24,000
Operating Expense Total	0	24,000	0	24,000
Capital Outlay				
740 Computer Equipment	0	5,400	0	5,400
755 Motorized & Non Motorized Equipment	0	57,000	0	57,000
768 Specific Use Equipment	0	15,600	0	15,600
Capital Outlay Total	0	78,000	0	78,000
Full Time Positions				
FTP - Permanent	0.00	2.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	0	287,600	0	287,600

Explain the request and provide justification for the need.

These positions are being proposed in consultation with and at the request of the dairy industry in order for ISDA to provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. A state and federal Bulk Tank Unit (BTU) rating is a mandatory formal review of sanitary practices and performances that is conducted every two years. A BTU is a regional grouping of dairy farms that all ship to the same dairy processor. If a BTU rating fails, all dairy farms in the BTU must discontinue production and dump milk until a re-rating is completed with a successful score. Idaho's dairy industry continues to grow which is causing BTUs to expand, but larger, more concentrated BTUs also increase the liability that if a rating fails, more farms will have to dump milk. ISDA and the dairy industry are working together to create more BTUs with fewer farms, which should decrease the industry's overall liability if a rating fails. However, more BTUs will require more state and federal ratings. ISDA does not currently have enough rating officers to manage such a workload. These additional FTEs will allow greater emphasis to be placed on training inspectors to become State Rating Officers (SROs). These positions will be funded with industry-generated dedicated funds.

If a supplemental, what emergency is being addressed?

N/A

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

Title 37-401, Idaho Code authorizes the director of the department of agriculture to direct and designate any agent to inspect, examine, and test any or all dairy products to ascertain and certify the grade, classification, quality, or sanitary condition thereof. The state dairy program operates in cooperation with the US Food and Drug Administration (FDA), which performs random rating inspections at dairy farms and processors statewide. The industry has requested this additional inspection coverage to ensure a more robust state inspection presence, which should result in more operations in compliance with the federal inspections.

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

Dairy Program -
Personnel - 1,924,400
Operating - 477,700
Capital - 95,600
20.44 FTP's
Fund 33207

What resources are necessary to implement this request?

All funding is through a dedicated fund (33207). Revenues to this dedicated program fund are generated from an assessment on the dairy industry. The industry understands that this request will result in additional dedicated fund expenditures and eventually an increase to the assessment that does not require any rule or legislative approval to increase.

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

2 Agriculture Program Specialists (underfill), Pay Grade M
Full-time with benefits

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

No, Org. chart attached

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

One-time capital expenditures for these positions include two (2) pickups with accessories (camper shells, etc.), computers, and necessary testing equipment for each position. Operating spending authority to cover travel, training, office space and other general operational costs is requested as ongoing. \$24,000 from 33207

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

n/a

Provide detail about the revenue assumptions supporting this request.

N/a. covered by assessment to industry on milkfat protein

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

The Idaho dairy industry is the beneficiary of this request. The request was brought to the agency by the Idaho Dairymen's Association and the Idaho Milk Processors Association. If this request is not funded, we will not be able to meet industry demand for an increased inspection presence.



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Nancy Merrill

August 16, 2023

Sarah Mabey
Human Resource Officer
Idaho State Department of Agriculture
2270 Old Penitentiary Road
Boise, ID 83712

Dear Sarah:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 11, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. Four new 1.00 FTP

- a. Veterinarian Medical Officer Sr., classified, \$47.00 per hour.** ISDA is looking to hire a VMO Sr. in the Magic Valley/Eastern Idaho to support the growth of the livestock industry and the time-sensitive nature in which requests are often made. This position also would be hired to manage and oversee food security planning for the beef, dairy, sheep, poultry, and other livestock sectors across the state. New VMO Sr position will come from the general fund. Total annual impact of this position to the general fund is \$97,760, \$134,650.77 including benefits.
- b. Agriculture Investigator, Sr underfill for Agriculture Program Specialist (Dairy Plant Inspector), classified, \$30.38 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- c. Agriculture Investigator, Sr. (Dairy Farm Inspector), classified, \$23.18 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- d. Seed Analyst, classified, \$18.85 per hour.** New hire will perform seed testing on approximately 200 different types of seeds. Testing procedures include Germination testing, Tetrazolium Chloride Viability testing and Purity testing where the employee will need to be able to identify all foreign materials within a submitted sample. Personnel costs associated with this position will be an annual salary of \$39,208 (\$62,238.93 with benefits) from dedicated funds.

After review of your request, DHR concurs with the classifications and pay for the following:

1. Four (4) new positions of 1.00 FTP each at Veterinarian Medical Officer, Sr., Agriculture Investigator Sr. underfill for Agriculture Program Specialist (Dairy Plant Inspector), Agriculture Investigator, Sr. (Dairy Farm Inspector), and Seed Analyst.

This letter attests that the Idaho State Department of Agriculture request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Agriculture

210

Decision Unit Number	12.03	Descriptive Title	Seed lab position	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	69,300	0	69,300
		55 - Operating Expense		0	8,000	0	8,000
		70 - Capital Outlay		0	13,000	0	13,000
		80 - Trustee/Benefit		0	0	0	0
		Totals		0	90,300	0	90,300
		Full Time Positions		0.00	1.00	0.00	1.00

Appropriation Unit:	Plant Industries						AGAD
Personnel Cost							
		500 Employees		0	44,200	0	44,200
		512 Employee Benefits		0	10,600	0	10,600
		513 Health Benefits		0	14,500	0	14,500
		Personnel Cost Total		0	69,300	0	69,300
Operating Expense							
		550 Communication Costs		0	8,000	0	8,000
		Operating Expense Total		0	8,000	0	8,000
Capital Outlay							
		740 Computer Equipment		0	2,400	0	2,400
		768 Specific Use Equipment		0	10,600	0	10,600
		Capital Outlay Total		0	13,000	0	13,000
Full Time Positions							
		FTP - Permanent		0.00	1.00	0.00	1.00
		Full Time Positions Total		0	0	0	0
				0	90,300	0	90,300

Explain the request and provide justification for the need.

This request is to add one Seed Analyst to the Idaho State Seed Lab that will assist with processing the current workload of customer and regulatory samples submitted to the Seed Lab. Current staffing levels include two (2) Principal Seed Analysts, two (2) Senior Seed Analysts, two (2) Seed Analysts, and one (1) Technical Records Specialist. In addition, the lab has hired additional temporary seed analysts to assist with workload. This has proven inefficient and ineffective, as it takes at least six months to properly train a seed analyst with no guarantee that the temporary seed analysts will return the next season. The long-term solution is to hire an additional full-time analyst. An additional analyst is necessary to assist in maintaining proper turn-around times during times of significant sample numbers, without the need for additional overtime hours for lab staff. In previous years, lab staff work significant overtime during the busiest six months of the year to general results in a timely manner. The lab is also receiving more native seed samples that are more complex to process and analyze, and the samples are more time sensitive.

If a supplemental, what emergency is being addressed?

N/A

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

IDAPA 02.06.01 Rules Governing the Production and Distribution of Seed Section 22-418

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

Seed Lab - (Fund 33002)
 Personnel - 225,000
 Operating - 80,000
 Capital - 45,000
 Total FTP's - 8

General Fund support -
Personnel - 300,000
Operating - 4,000

What resources are necessary to implement this request?

Dedicated spending authority is needed and an FTP.

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

Seed Analyst, Pay Grade "I", \$18.85/hour, Full-Time, Benefitted, Anticipated date of hire: July 1, 2024.

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

This enhancement request will allow the agency to replace the need for two seasonal staff with one full-time staff. No additional shifting of full-time human resource will occur. One new position added to the Seed Lab will allow the Seed Lab to keep up with their workload while reducing overtime requirements.

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

Ongoing Operating authority of \$8,000 to cover annual operational costs for position. One time capital spending authority to purchase a computer, microscope and other testing equipment.

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

Annual revenues from service requests for seed inspections will cover the costs of this position ongoing.

Provide detail about the revenue assumptions supporting this request.

Revenues from services have increased from \$255,000 in FY 2016 to \$370,000 in FY 2022. Regulatory licensing fees have also increased by \$28,000 over this same time period. The cash fund balance has grown over this same time period and has an adequate balance to support the new position for many years.

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

The Seed Lab receives seed samples from Idaho and 9 other western states. Approximately 93% of service seed samples received are from Idaho seed companies.

The Seed Lab is the only Association of Official Seed Analyst (AOSA) seed testing laboratory in Idaho. In addition, the Seed Lab supports enforcement of the Idaho Pure Seed Law.

If this position is not funded, Idaho seed companies will have to ship their products out of state for testing which will delay results and negatively impact businesses.

The Idaho seed industry (including the Idaho Eastern Oregon Seed Association) has been vocal in their support to increase staffing of the ISDA Seed Lab.



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August 16, 2023

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Human Resource Officer
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Dear Sarah:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 11, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. Four new 1.00 FTP

- a. **Veterinarian Medical Officer Sr., classified, \$47.00 per hour.** ISDA is looking to hire a VMO Sr. in the Magic Valley/Eastern Idaho to support the growth of the livestock industry and the time-sensitive nature in which requests are often made. This position also would be hired to manage and oversee food security planning for the beef, dairy, sheep, poultry, and other livestock sectors across the state. New VMO Sr position will come from the general fund. Total annual impact of this position to the general fund is \$97,760, \$134,650.77 including benefits.
- b. **Agriculture Investigator, Sr underfill for Agriculture Program Specialist (Dairy Plant Inspector), classified, \$30.38 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- c. **Agriculture Investigator, Sr. (Dairy Farm Inspector), classified, \$23.18 per hour.** This position will provide additional support, education and outreach to dairy farms/plants to improve their preparation and performance on state and federal rating inspections. This position will be funded with industry-generated dedicated funds.
- d. **Seed Analyst, classified, \$18.85 per hour.** New hire will perform seed testing on approximately 200 different types of seeds. Testing procedures include Germination testing, Tetrazolium Chloride Viability testing and Purity testing where the employee will need to be able to identify all foreign materials within a submitted sample. Personnel costs associated with this position will be an annual salary of \$39,208 (\$62,238.93 with benefits) from dedicated funds.

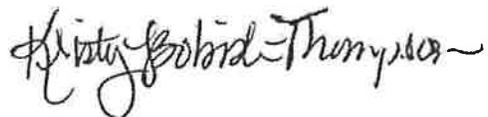
After review of your request, DHR concurs with the classifications and pay for the following:

1. Four (4) new positions of 1.00 FTP each at Veterinarian Medical Officer, Sr., Agriculture Investigator Sr. underfill for Agriculture Program Specialist (Dairy Plant Inspector), Agriculture Investigator, Sr. (Dairy Farm Inspector), and Seed Analyst.

This letter attests that the Idaho State Department of Agriculture request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,



Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Agriculture

210

Decision Unit Number	12.04	Descriptive Title	Idaho Preferred	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	0	0	0
		55 - Operating Expense		67,500	0	0	67,500
		70 - Capital Outlay		0	0	0	0
		80 - Trustee/Benefit		0	0	0	0
		Totals		67,500	0	0	67,500
		Full Time Positions		0.00	0.00	0.00	0.00

Appropriation Unit: Market Development AGAF

Operating Expense

570 Professional Services	67,500	0	0	67,500
Operating Expense Total	67,500	0	0	67,500
	67,500	0	0	67,500

Explain the request and provide justification for the need.

Idaho receives funding for a number of marketing areas, including an emphasis on specialty crops. Specialty crop producers currently receive a significant focus of time and resources due to funding. This proposed funding would enable the division to meet our statutory mandate to promote all of agriculture.

Non-specialty crop producers such as meat, dairy and grains represent a larger portion of Idaho agriculture than specialty crops. More than 50% of Idaho's farm gate receipts are generated by the livestock sector along. Because of the availability of federal specialty crop block grants, the specialty crop producers are receiving more direct program support. Funding will enable the division to expand support to non-specialty crop producers including livestock, dairy and grains.

If a supplemental, what emergency is being addressed?

n/a

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

State: §22-112
IDAPA 02.01.04.000 to .315

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

Idaho Preferred - Fund 33007
Personnel; - 38,500
Operating - 74,100

Fund 10000 -
Personnel - 111,000
Operating - 100,000
Portion of this funding for trade shows and portion for Idaho Preferred

Fund 34800 -
Operating - Varies by annual specialty crop grant support

What resources are necessary to implement this request?

General Fund support

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

N/A

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

N/A

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

Requesting \$67,500 operating ongoing for support for Idaho Preferred programs not covered under specialty crop funding.

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

n/a

Provide detail about the revenue assumptions supporting this request.

n/A

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

Idaho agriculture industry. Additional support for those Idaho Agriculture business will not be available to market and promote Idaho agriculture business and industries.

Agency: Department of Agriculture

210

Decision Unit Number 12.05 Descriptive Title Storage buildings in Northern and Eastern Idaho

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	1,500,000	0	1,500,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	1,500,000	0	1,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Plant Industries AGAD

Capital Outlay

726 Building & Improvements	0	1,500,000	0	1,500,000
Capital Outlay Total	0	1,500,000	0	1,500,000
	0	1,500,000	0	1,500,000

Explain the request and provide justification for the need.

The agency is requesting spending authority for the construction of two storage buildings for the secure storage and deployment of equipment and supplies related to the Invasive species and noxious weeds programs. One building will be located at the Idaho Department of Labor co-location site in Post Falls, and a location to be determined in eastern Idaho. A similar facility is located on the Boise campus. There is an inadequate availability for the secure and weatherproof storage of agency watercraft, supplies for the monitoring and treatment of invasive species and noxious weeds, watercraft inspection station equipment, and pesticides. Currently, watercraft are parked outside year-round, cargo trailers are used for transport of supplies and pesticides, and all other supplies are stored inside staff offices in Post Falls, Idaho Falls, and Pocatello.

If a supplemental, what emergency is being addressed?

n/a

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

The Idaho Invasive Species Act of 2008. I.C. 22-1911,

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

Invasive Species - Fund 33013
 Personnel - 1,286,500
 Operating - 845,400
 Capital - 238,000
 T&B - 100,000
 FTP's - 11.04

What resources are necessary to implement this request?

Dedicated spending authority from fund 33013 and land to build the storage buildings. Land for the northern building has been identified. The land is located in Post Falls in the Department of Labor parking lot. No land has been obtained in Eastern Idaho at this time.

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

n/a

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

n/a

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

n/a

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

Provide detail about the revenue assumptions supporting this request.

The fund balance in fund33013 is adequate to cover the two buildings.

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

The Idaho Department of Agriculture is charged to prevent introduction of invasive species and mitigate agricultural pest infestations throughout Idaho. Efficient and secure storage and deployment of equipment is important to ensure effective prevention and response activities for current and potential noxious weeds and invasive species. It will lend to a reduction of repeated supply shipments and equipment wear as it moves back and forth across the state from the sole storage hub currently located in Boise. The Agency is also currently renting any space available to store the invasive equipment through the winter in Northern and Eastern Idaho. Often, this space is open lots with no cover except for tarps.

Agency: Department of Agriculture

210

Decision Unit Number 12.06 Descriptive Title International - Japan Office Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	60,000	0	0	60,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	60,000	0	0	60,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Market Development AGAF

Operating Expense

570 Professional Services	60,000	0	0	60,000
Operating Expense Total	60,000	0	0	60,000
	60,000	0	0	60,000

Explain the request and provide justification for the need.

Exports remain a critical marketing outlet for Idaho agriculture. For example, over half of all Idaho wheat is exported to foreign markets, and one (1) of every six (6) gallons of Idaho milk is turned into dairy products and ingredients sold to other countries. Japan remains an important market for Idaho agricultural products, and is a critical anchor in Asia. The agency is requesting funding for a contractor in Japan that will provide a variety of service to support our international trade efforts and directly support Idaho companies. Services to include:

- Cultivate relationships with current and potential customers including regular sales calls and/or communication with importers
- Assistance for Idaho companies including arranging meetings and consulting on Japanese regulations, business strategy, and logistics
- Disseminate trade leads and requests for Idaho products from foreign buyers
- Conduct 1-1 consultations with Idaho companies
- Arrange key in-country meetings with buyers, business partners, and government officials for Idaho companies

If a supplemental, what emergency is being addressed?

n/a

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

State: §22-112
IDAPA 02.01.04.000 to .315

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

The operating budget for international averages \$205,000 per year

What resources are necessary to implement this request?

General fund for operational costs to support a Japan presence.

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

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

The enhancement will seek contractual services.

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

General fund for operational costs to support a Japan presence.

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

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

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

Idaho farmers, ranchers and food processors are served by this request. Japan is a key market for beef, wheat, dairy products, processed potatoes and other food and agriculture products. Idaho exporters are directly served by this request as well as all of the farm and ranch families that supply those companies.

Idaho has more agricultural production than consumers making exports critical to the agriculture economy and rural communities. Market develop efforts assist in enhancing marketing opportunities around the world for the benefit of Idaho agricultural producers and processors.

Agency: Department of Agriculture

210

Decision Unit Number 12.07 Descriptive Title Resilient Food Systems One-Time Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	49,900	49,900
55 - Operating Expense	0	0	580,000	580,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	5,555,000	5,555,000
Totals	0	0	6,184,900	6,184,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Market Development AGAF

Personnel Cost				
501 Employees - Temp	0	0	38,000	38,000
512 Employee Benefits	0	0	11,900	11,900
Personnel Cost Total	0	0	49,900	49,900
Operating Expense				
587 Administrative Services	0	0	580,000	580,000
Operating Expense Total	0	0	580,000	580,000
Trustee/Benefit				
800 Award Contracts & Claims	0	0	5,555,000	5,555,000
Trustee/Benefit Total	0	0	5,555,000	5,555,000
	0	0	6,184,900	6,184,900

Explain the request and provide justification for the need.

In May, USDA announced the Resilient Food Systems Infrastructure Program. Idaho was allocated \$6,184,920 for projects to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling and distribution of Idaho food products. If approved, funding would pass through grants to eligible entities including producers and processors to expand processing and distribution capacity to create more and better markets for producers and to improve the resiliency across the food supply chain. Food and agriculture is a critical part of Idaho's economy. Idaho producers are in need of financial assistance to expand capacity and modernize manufacturing, distribution and transportation processes to strengthen Idaho's food system.

The first priority for the department will be setting up the Infrastructure Grants and the Simplified Equipment-Only Projects. The implementation of the State-led Supply Chain Coordination activities will begin after the first of the year. Both the Infrastructure Grants and Simplified Equipment-Only grants will be developed in the fourth quarter of 2023 and launched simultaneously in early January, 2024. The department estimates awarding \$5 million in Infrastructure grants and \$555,554 in equipment only grants.

For the Infrastructure Grants, the department will create an application guidelines document for prospective applicants outlining the program requirements, eligible grant projects, eligible entities, allowable costs, application procedures, necessary evidence of critical infrastructure, match verification, NEPA compliance, acknowledgment of USDA support, scoring criteria, subrecipient monitoring processes, post-award management, reporting requirements and equipment tracking/disposition requirements.

Extensive outreach will be conducted to reach a broad range of prospective applicants. The announcement for both grants will be sent to all producers in the marketing database (over 2,000 contacts). A press release will be distributed and the grant programs will be promoted through agency channels. Various commodity groups and all collaborator organizations will also send the announcement to their databases to reach the maximum number of contacts possible. There will be application webinars conducted to help educate applicants on the programs and the requirements. The webinars will be recorded and posted on the website along with all application materials and USDA templates. A scoring rubric will be developed for reviewers. The scoring will be based upon program objectives outlined in the Program Scope and Requirements document and will also include points for demonstrated financial viability, technical feasibility and readiness, market impact, demonstrated impact on Idaho and alignment with Idaho priorities. Applicants that are from underserved farmers and ranchers, new and beginning farmers or ranchers, veteran producers or businesses owned by socially disadvantaged individuals as defined the the Small Business Administration will receive additional points. Applications will first be reviewed by the department. Only applications from eligible entities for projects with eligible activities will be submitted to reviewers for scoring. Scores and comments from reviewers will be collected and final selection will be completed. A similar but abbreviated review process will be conducted for the equipment-only grants. Because the agency does not know how many applications to expect in each grant program, they will be finalized and selected at the same time to maximize funding for each while not exceeding Idaho's allocation.

As part of the reporting requirements, the department will require subrecipients to submit an annual and/or final performance report on a template that includes the mandatory performance measures. The department will collect the data from each report.

Once USDA approves the individual projects, the department will send disbursement agreements to all subrecipients and will conduct post-award management webinars. The webinars will be recorded and posted on the ISDA website on the pages dedicated to the RFSI program. The disbursement agreements will include all program requirements. Once the agreements are signed by both parties, the subrecipient may begin work

on their project. Expenses will be reimbursed through quarterly ledgers. Receipts will be required as well as verification of match. The department will review all necessary backup documentation prior to payment.

At the end of the first year and each year after until the completion of the program, subrecipients will be sent a brief performance report template to capture performance measures. The performance measures from all reports will be aggregated annually and will be included in the annual performance report the department submits to USDA.

No new staff will be hired for the program. Existing staff resources will develop and execute the program.

If a supplemental, what emergency is being addressed?

n/a

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

Section 22-103, Idaho Code

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

PC: \$250,100
OE: \$628,100
T/B: \$2,167,500
3.00 FTE

For Specialty Crop Grants

What resources are necessary to implement this request?

Current Staff and temporary staff if necessary.

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

N/A

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

No permanent redirection will be necessary

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

One-time spending authority in Personnel, OE and T/B is requested along with carry-over authority in the event the grant rolls over into following fiscal years.

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

n/a

Provide detail about the revenue assumptions supporting this request.

n/a, Funding is 100% federal grant, the amount was pre-determined by USDA.

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

Idaho producers and processors are the beneficiaries of this program. It is a unique opportunity to provide funding for equipment and other infrastructure to support expanded capacity, new markets and supply chain resiliency. Funding was awarded by USDA to all states. Idaho producers and processors will lose out if the request is not funded. They will fall behind and lose competitiveness relative to producers in other states.

Agency: Department of Agriculture

210

Decision Unit Number 12.08 Descriptive Title Fresh Fruit and Vegetable Nonclassified Salary and Benefits

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	160,800	0	160,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	160,800	0	160,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Agricultural Inspections AGAE

Personnel Cost

500 Employees	0	60,000	0	60,000
512 Employee Benefits	0	16,800	0	16,800
513 Health Benefits	0	84,000	0	84,000
Personnel Cost Total	0	160,800	0	160,800
	0	160,800	0	160,800

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

n/a

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

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

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

The current budget base for the FF&V inspection program is :
 Personnel - \$7,971,600 Operating - \$2,825,800
 Fund 0486 - Fresh Fruit and Vegetable

What resources are necessary to implement this request?

Additional dedicated personnel spending authority

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

No new position or resources are identified as these are existing non classified full-time benefited employees. The titles for these employees are as follows:
 Inspector 1
 Inspector 2
 Inspector 3
 Inspector Supervisor

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

N/A

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

N/A

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

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

Agency: Department of Agriculture

210

Decision Unit Number 12.09 Descriptive Title Honey Commission spending authority increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	5,700	0	5,700
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	5,700	0	5,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Plant Industries AGAD

Operating Expense

550 Communication Costs	0	5,700	0	5,700
Operating Expense Total	0	5,700	0	5,700
	0	5,700	0	5,700

Explain the request and provide justification for the need.

The Idaho Honey Commission's annual spending authority limit of \$16,300 has remained unchanged for more than a decade. The Commission voted on July 13, 2023, to review current spending authority for the Commission and projects they would like to complete. The Commission voted to request an increase in spending authority in their dedicated fund to \$22,000.

If a supplemental, what emergency is being addressed?

n/a

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

Honey Industry Act. I.C. 22-2813.

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

Honey Advertising - 33208
 Personnel - 400
 Operating - 16,300

What resources are necessary to implement this request?

Dedicated operating spending authority

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

n/a

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

n/a

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

Currently operating spending authority of 16,300. The request is to move the authority to 22,000 in operating spending authority.

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

n/a

Provide detail about the revenue assumptions supporting this request.

Revenue from industry in 2023 was 6,500. Current cash balance is 36,200 as of 6/30/2023.

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

The Idaho Honey Commission stands for the betterment of the honey industry in Idaho; in the interest of the honey industry and beekeeping in general, commission funded projects should be accessible utilizing more of the available funds.

Agency: Department of Agriculture

210

Decision Unit Number 12.10 Descriptive Title Grazing Improvement Project

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	500,000	0	0	500,000
Totals	500,000	0	0	500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Animal Industries AGAB

Trustee/Benefit				
876 Misc Prmts As Agent	500,000	0	0	500,000
Trustee/Benefit Total	500,000	0	0	500,000
	500,000	0	0	500,000

Explain the request and provide justification for the need.

One-time general fund request for a grazing improvement project within ISDA range program. An Idaho grazing improvement project is a cost-share grant program that seeks to improve the productivity, health, and sustainability of our state's rangelands and watersheds. It's believed that well planned and managed livestock grazing is the most important landscape-scale tool for maintaining healthy rangelands, watersheds, and wildlife habitats. Healthy rangelands contribute to a healthy livestock industry and productive rural economies. This will help ranchers and farmers compete given unique challenges given land ownership types in Idaho. Other western states have successfully implemented these projects to help maintain and grow Idaho's ranching industry. The goals are to strengthen Idaho livestock industry, improve rural economies, and to enhance the environment. Projects can include livestock water development and improvement, grazing management planning, reseeding, and fencing. This project will be applied by requesting applications from cooperators for project implementation projects and projects will be awarded by based on application quality.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Title 22, Chapter 1, Section 22-103(23)

Administer a range program to provide support, coordination and expertise to Idaho rangeland livestock producers and land and wildlife management agencies for the planning and management of vegetation, grazing permits and other rangeland resources that are of importance to the livestock industry. The program shall also provide technical expertise and support to state and industry entities in reviewing various federal environmental impact statements, federal environmental assessments and other state and federal proposals that impact grazing, vegetation management or other rangeland resources or uses important to the livestock industry.

The Idaho Grazing Improvement Project would enhance Idaho Livestock producers' ability to improve the productivity and sustainability of the states rangelands for which they rely on to graze their livestock. The Idaho State Department of Agriculture Range Program is directly set up to facilitate and implement such grazing improvement projects within the State of Idaho and this one-time budget enhancement would be needed to implement this project initially.

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

3.5 FTP's - \$320,000
Operating - 62,000

For existing Range program.

What resources are necessary to implement this request?

No additional resources are necessary at this time.

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

N/A

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

No new positions are being requested or needed at this time.

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

None

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idaho Livestock Industry is the direct beneficiary of this funding request. The secondary beneficiaries are rural Idaho communities for which the particular projects would take place. This request would aid in strengthening the sustainability of livestock grazing through science-based management principles. Curtail the decline of public lands grazing opportunity by using sustainable management practices and maintain viable ranches as a critical contributor to the economy, customs, and culture of Idaho.

If this request was to not be funded this could cause loss of federal and state livestock grazing permits. Current rangeland infrastructure is in need on federal lands to manage grazing and reduce loss of ability to graze on federal and state lands. The loss of public lands grazing has a direct effect on rural Idaho economies, livestock ranching in these communities directly support local business and their goods and services throughout.

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.35	683,760	101,063	148,178	933,000
5.00	FY 2024 TOTAL APPROPRIATION	7.35	683,760	101,063	148,178	933,000
7.00	FY 2024 ESTIMATED EXPENDITURES	7.35	683,760	101,063	148,178	933,000
9.00	FY 2025 BASE	7.35	683,760	101,063	148,178	933,000
10.11	Change in Health Benefit Costs	0.00	0	5,100	0	5,100
10.12	Change in Variable Benefit Costs	0.00	0	0	1,800	1,800
10.61	Salary Multiplier - Regular Employees	0.00	6,800	0	1,600	8,400
11.00	FY 2025 PROGRAM MAINTENANCE	7.35	690,560	106,163	151,578	948,300
13.00	FY 2025 TOTAL REQUEST	7.35	690,560	106,163	151,578	948,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

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

12501

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	8.65	592,469	118,938	128,394	839,800
5.00	FY 2024 TOTAL APPROPRIATION	8.65	592,469	118,938	128,394	839,800
7.00	FY 2024 ESTIMATED EXPENDITURES	8.65	592,469	118,938	128,394	839,800
9.00	FY 2025 BASE	8.65	592,469	118,938	128,394	839,800
10.11	Change in Health Benefit Costs	0.00	0	5,600	0	5,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,600	1,600
10.61	Salary Multiplier - Regular Employees	0.00	5,900	0	1,400	7,300
11.00	FY 2025 PROGRAM MAINTENANCE	8.65	598,369	124,538	131,394	854,300
13.00	FY 2025 TOTAL REQUEST	8.65	598,369	124,538	131,394	854,300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.00	131,584	27,500	28,516	187,600
5.00	FY 2024 TOTAL APPROPRIATION	2.00	131,584	27,500	28,516	187,600
7.00	FY 2024 ESTIMATED EXPENDITURES	2.00	131,584	27,500	28,516	187,600
9.00	FY 2025 BASE	2.00	131,584	27,500	28,516	187,600
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2025 PROGRAM MAINTENANCE	2.00	132,384	28,900	28,916	190,200
13.00	FY 2025 TOTAL REQUEST	2.00	132,384	28,900	28,916	190,200

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
 Appropriation Unit: Animal Industries
 Fund: General Fund

210
 AGAB
 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	22.51	1,469,033	309,513	318,354	2,096,900
5.00	FY 2024 TOTAL APPROPRIATION	22.51	1,469,033	309,513	318,354	2,096,900
7.00	FY 2024 ESTIMATED EXPENDITURES	22.51	1,469,033	309,513	318,354	2,096,900
9.00	FY 2025 BASE	22.51	1,469,033	309,513	318,354	2,096,900
10.11	Change in Health Benefit Costs	0.00	0	15,800	0	15,800
10.12	Change in Variable Benefit Costs	0.00	0	0	3,900	3,900
10.61	Salary Multiplier - Regular Employees	0.00	14,400	0	3,400	17,800
11.00	FY 2025 PROGRAM MAINTENANCE	22.51	1,483,433	325,313	325,654	2,134,400
12.01	Veterinarian in Eastern Idaho	1.00	97,800	14,500	23,400	135,700
13.00	FY 2025 TOTAL REQUEST	23.51	1,581,233	339,813	349,054	2,270,100

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
Appropriation Unit: Animal Industries
Fund: Ag Department Inspection Acct

210
AGAB
33000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	31,643	0	6,857	38,500
5.00	FY 2024 TOTAL APPROPRIATION	0.00	31,643	0	6,857	38,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	31,643	0	6,857	38,500
9.00	FY 2025 BASE	0.00	31,643	0	6,857	38,500
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	31,643	0	6,857	38,500
13.00	FY 2025 TOTAL REQUEST	0.00	31,643	0	6,857	38,500

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

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

33206

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	10.30	657,737	141,625	142,538	941,900
5.00	FY 2024 TOTAL APPROPRIATION	10.30	657,737	141,625	142,538	941,900
7.00	FY 2024 ESTIMATED EXPENDITURES	10.30	657,737	141,625	142,538	941,900
9.00	FY 2025 BASE	10.30	657,737	141,625	142,538	941,900
10.11	Change in Health Benefit Costs	0.00	0	6,900	0	6,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,500	1,500
10.61	Salary Multiplier - Regular Employees	0.00	5,600	0	1,300	6,900
11.00	FY 2025 PROGRAM MAINTENANCE	10.30	663,337	148,525	145,338	957,200
12.01	Veterinarian in Eastern Idaho	0.00	30,000	0	4,800	34,800
13.00	FY 2025 TOTAL REQUEST	10.30	693,337	148,525	150,138	992,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Dairy Industry & InspectFund 33207

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	20.44	1,350,651	281,050	292,699	1,924,400
5.00	FY 2024 TOTAL APPROPRIATION	20.44	1,350,651	281,050	292,699	1,924,400
7.00	FY 2024 ESTIMATED EXPENDITURES	20.44	1,350,651	281,050	292,699	1,924,400
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2025 BASE	21.44	1,350,651	281,050	292,699	1,924,400
10.11	Change in Health Benefit Costs	0.00	0	15,000	0	15,000
10.12	Change in Variable Benefit Costs	0.00	0	0	3,500	3,500
10.61	Salary Multiplier - Regular Employees	0.00	12,800	0	3,100	15,900
11.00	FY 2025 PROGRAM MAINTENANCE	21.44	1,363,451	296,050	299,299	1,958,800
12.02	Two Dairy Inspectors	2.00	126,400	28,900	30,300	185,600
13.00	FY 2025 TOTAL REQUEST	23.44	1,489,851	324,950	329,599	2,144,400

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Egg InspectionsFund 33209

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.40	139,927	19,250	30,323	189,500
5.00	FY 2024 TOTAL APPROPRIATION	1.40	139,927	19,250	30,323	189,500
7.00	FY 2024 ESTIMATED EXPENDITURES	1.40	139,927	19,250	30,323	189,500
9.00	FY 2025 BASE	1.40	139,927	19,250	30,323	189,500
10.11	Change in Health Benefit Costs	0.00	0	1,000	0	1,000
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2025 PROGRAM MAINTENANCE	1.40	140,727	20,250	30,723	191,700
13.00	FY 2025 TOTAL REQUEST	1.40	140,727	20,250	30,723	191,700

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	4,685	0	1,015	5,700
5.00	FY 2024 TOTAL APPROPRIATION	0.00	4,685	0	1,015	5,700
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	4,685	0	1,015	5,700
9.00	FY 2025 BASE	0.00	4,685	0	1,015	5,700
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	4,685	0	1,015	5,700
13.00	FY 2025 TOTAL REQUEST	0.00	4,685	0	1,015	5,700

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture
Appropriation Unit: Animal Industries
Fund: Agricultural Fees: Poultry Inspection Fund

210
AGAB
33212

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	29,588	0	6,412	36,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	29,588	0	6,412	36,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	29,588	0	6,412	36,000
9.00	FY 2025 BASE	0.00	29,588	0	6,412	36,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	29,588	0	6,412	36,000
13.00	FY 2025 TOTAL REQUEST	0.00	29,588	0	6,412	36,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.00	287,414	55,000	62,286	404,700
5.00	FY 2024 TOTAL APPROPRIATION	4.00	287,414	55,000	62,286	404,700
7.00	FY 2024 ESTIMATED EXPENDITURES	4.00	287,414	55,000	62,286	404,700
9.00	FY 2025 BASE	4.00	287,414	55,000	62,286	404,700
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	FY 2025 PROGRAM MAINTENANCE	4.00	289,514	57,100	63,386	410,000
13.00	FY 2025 TOTAL REQUEST	4.00	289,514	57,100	63,386	410,000

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	105,736	13,750	22,914	142,400
5.00	FY 2024 TOTAL APPROPRIATION	1.00	105,736	13,750	22,914	142,400
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	105,736	13,750	22,914	142,400
9.00	FY 2025 BASE	1.00	105,736	13,750	22,914	142,400
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	106,836	14,450	23,414	144,700
13.00	FY 2025 TOTAL REQUEST	1.00	106,836	14,450	23,414	144,700

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Resources AGAC
 Fund: Agricultural Fees: Pesticide FundFund 33205

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	25.90	1,798,929	356,125	389,846	2,544,900
5.00	FY 2024 TOTAL APPROPRIATION	25.90	1,798,929	356,125	389,846	2,544,900
7.00	FY 2024 ESTIMATED EXPENDITURES	25.90	1,798,929	356,125	389,846	2,544,900
9.00	FY 2025 BASE	25.90	1,798,929	356,125	389,846	2,544,900
10.11	Change in Health Benefit Costs	0.00	0	18,000	0	18,000
10.12	Change in Variable Benefit Costs	0.00	0	0	4,400	4,400
10.61	Salary Multiplier - Regular Employees	0.00	16,000	0	3,800	19,800
11.00	FY 2025 PROGRAM MAINTENANCE	25.90	1,814,929	374,125	398,046	2,587,100
13.00	FY 2025 TOTAL REQUEST	25.90	1,814,929	374,125	398,046	2,587,100

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
 Appropriation Unit: Agricultural Resources
 Fund: Federal (Grant)

210
 AGAC
 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	382,055	13,750	82,795	478,600
5.00	FY 2024 TOTAL APPROPRIATION	1.00	382,055	13,750	82,795	478,600
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	382,055	13,750	82,795	478,600
9.00	FY 2025 BASE	1.00	382,055	13,750	82,795	478,600
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	382,555	14,450	82,995	480,000
13.00	FY 2025 TOTAL REQUEST	1.00	382,555	14,450	82,995	480,000

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
Appropriation Unit: Plant Industries AGAD
Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	19.30	1,460,927	265,375	316,598	2,042,900
4.61	Deficiency Warrants	0.00	152,300	0	0	152,300
4.71	Cash Transfer Revenue Adjustment	0.00	(152,300)	0	0	(152,300)
5.00	FY 2024 TOTAL APPROPRIATION	19.30	1,460,927	265,375	316,598	2,042,900
7.00	FY 2024 ESTIMATED EXPENDITURES	19.30	1,460,927	265,375	316,598	2,042,900
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2025 BASE	20.30	1,460,927	265,375	316,598	2,042,900
10.11	Change in Health Benefit Costs	0.00	0	14,200	0	14,200
10.12	Change in Variable Benefit Costs	0.00	0	0	3,700	3,700
10.61	Salary Multiplier - Regular Employees	0.00	13,500	0	3,200	16,700
11.00	FY 2025 PROGRAM MAINTENANCE	20.30	1,474,427	279,575	323,498	2,077,500
13.00	FY 2025 TOTAL REQUEST	20.30	1,474,427	279,575	323,498	2,077,500

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
 Appropriation Unit: Plant Industries
 Fund: Ag Department Inspection Acct

210
 AGAD
 33000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	12.79	1,048,843	175,863	227,295	1,452,000
5.00	FY 2024 TOTAL APPROPRIATION	12.79	1,048,843	175,863	227,295	1,452,000
7.00	FY 2024 ESTIMATED EXPENDITURES	12.79	1,048,843	175,863	227,295	1,452,000
9.00	FY 2025 BASE	12.79	1,048,843	175,863	227,295	1,452,000
10.11	Change in Health Benefit Costs	0.00	0	8,900	0	8,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,800	1,800
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,600	8,200
11.00	FY 2025 PROGRAM MAINTENANCE	12.79	1,055,443	184,763	230,695	1,470,900
12.03	Seed lab position	1.00	44,200	14,500	10,600	69,300
13.00	FY 2025 TOTAL REQUEST	13.79	1,099,643	199,263	241,295	1,540,200

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	11.04	932,597	151,800	202,103	1,286,500
5.00	FY 2024 TOTAL APPROPRIATION	11.04	932,597	151,800	202,103	1,286,500
7.00	FY 2024 ESTIMATED EXPENDITURES	11.04	932,597	151,800	202,103	1,286,500
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	FY 2025 BASE	10.04	932,597	151,800	202,103	1,286,500
10.11	Change in Health Benefit Costs	0.00	0	6,900	0	6,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,400	1,400
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,200	6,400
11.00	FY 2025 PROGRAM MAINTENANCE	10.04	937,797	158,700	204,703	1,301,200
13.00	FY 2025 TOTAL REQUEST	10.04	937,797	158,700	204,703	1,301,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Agricultural Fees: Commercial Feed & Fertil 33204

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	17.17	1,050,055	236,088	227,557	1,513,700
5.00	FY 2024 TOTAL APPROPRIATION	17.17	1,050,055	236,088	227,557	1,513,700
7.00	FY 2024 ESTIMATED EXPENDITURES	17.17	1,050,055	236,088	227,557	1,513,700
9.00	FY 2025 BASE	17.17	1,050,055	236,088	227,557	1,513,700
10.11	Change in Health Benefit Costs	0.00	0	12,000	0	12,000
10.12	Change in Variable Benefit Costs	0.00	0	0	2,500	2,500
10.61	Salary Multiplier - Regular Employees	0.00	9,200	0	2,200	11,400
11.00	FY 2025 PROGRAM MAINTENANCE	17.17	1,059,255	248,088	232,257	1,539,600
13.00	FY 2025 TOTAL REQUEST	17.17	1,059,255	248,088	232,257	1,539,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	329	0	71	400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	329	0	71	400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	329	0	71	400
9.00	FY 2025 BASE	0.00	329	0	71	400
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	329	0	71	400
13.00	FY 2025 TOTAL REQUEST	0.00	329	0	71	400

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
Appropriation Unit: Plant Industries
Fund: Industrial Hemp Admin Fund

210
AGAD
33213

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.50	82,456	6,875	17,869	107,200
5.00	FY 2024 TOTAL APPROPRIATION	0.50	82,456	6,875	17,869	107,200
7.00	FY 2024 ESTIMATED EXPENDITURES	0.50	82,456	6,875	17,869	107,200
9.00	FY 2025 BASE	0.50	82,456	6,875	17,869	107,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.50	82,456	6,875	17,869	107,200
13.00	FY 2025 TOTAL REQUEST	0.50	82,456	6,875	17,869	107,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.00	994,362	96,250	215,488	1,306,100
5.00	FY 2024 TOTAL APPROPRIATION	7.00	994,362	96,250	215,488	1,306,100
7.00	FY 2024 ESTIMATED EXPENDITURES	7.00	994,362	96,250	215,488	1,306,100
9.00	FY 2025 BASE	7.00	994,362	96,250	215,488	1,306,100
10.11	Change in Health Benefit Costs	0.00	0	4,600	0	4,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	4,200	0	1,000	5,200
11.00	FY 2025 PROGRAM MAINTENANCE	7.00	998,562	100,850	217,588	1,317,000
13.00	FY 2025 TOTAL REQUEST	7.00	998,562	100,850	217,588	1,317,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.40	294,811	60,500	63,889	419,200
5.00	FY 2024 TOTAL APPROPRIATION	4.40	294,811	60,500	63,889	419,200
7.00	FY 2024 ESTIMATED EXPENDITURES	4.40	294,811	60,500	63,889	419,200
9.00	FY 2025 BASE	4.40	294,811	60,500	63,889	419,200
10.11	Change in Health Benefit Costs	0.00	0	2,900	0	2,900
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	500	2,400
11.00	FY 2025 PROGRAM MAINTENANCE	4.40	296,711	63,400	64,889	425,000
13.00	FY 2025 TOTAL REQUEST	4.40	296,711	63,400	64,889	425,000

PCF Summary Report

Request for Fiscal Year: 2025

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

210
 AGAE
 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	9.40	598,129	129,250	129,621	857,000
5.00	FY 2024 TOTAL APPROPRIATION	9.40	598,129	129,250	129,621	857,000
7.00	FY 2024 ESTIMATED EXPENDITURES	9.40	598,129	129,250	129,621	857,000
9.00	FY 2025 BASE	9.40	598,129	129,250	129,621	857,000
10.11	Change in Health Benefit Costs	0.00	0	6,600	0	6,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,600	1,600
10.61	Salary Multiplier - Regular Employees	0.00	5,900	0	1,400	7,300
11.00	FY 2025 PROGRAM MAINTENANCE	9.40	604,029	135,850	132,621	872,500
13.00	FY 2025 TOTAL REQUEST	9.40	604,029	135,850	132,621	872,500

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: Ag Department Inspection Acct: Weights & Measures 33012

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	5.45	371,216	74,938	80,446	526,600
5.00	FY 2024 TOTAL APPROPRIATION	5.45	371,216	74,938	80,446	526,600
7.00	FY 2024 ESTIMATED EXPENDITURES	5.45	371,216	74,938	80,446	526,600
9.00	FY 2025 BASE	5.45	371,216	74,938	80,446	526,600
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	600	3,200
11.00	FY 2025 PROGRAM MAINTENANCE	5.45	373,816	78,538	81,746	534,100
13.00	FY 2025 TOTAL REQUEST	5.45	373,816	78,538	81,746	534,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: Agricultural Fees: Organic Food Products Admin Acct 33210

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.00	442,875	96,250	95,975	635,100
5.00	FY 2024 TOTAL APPROPRIATION	7.00	442,875	96,250	95,975	635,100
7.00	FY 2024 ESTIMATED EXPENDITURES	7.00	442,875	96,250	95,975	635,100
9.00	FY 2025 BASE	7.00	442,875	96,250	95,975	635,100
10.11	Change in Health Benefit Costs	0.00	0	4,900	0	4,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	3,900	0	900	4,800
11.00	FY 2025 PROGRAM MAINTENANCE	7.00	446,775	101,150	97,975	645,900
13.00	FY 2025 TOTAL REQUEST	7.00	446,775	101,150	97,975	645,900

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture
 Appropriation Unit: Agricultural Inspections
 Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

210
 AGAE
 48600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	15.35	6,617,466	211,063	1,434,071	8,262,600
5.00	FY 2024 TOTAL APPROPRIATION	15.35	6,617,466	211,063	1,434,071	8,262,600
7.00	FY 2024 ESTIMATED EXPENDITURES	15.35	6,617,466	211,063	1,434,071	8,262,600
9.00	FY 2025 BASE	15.35	6,617,466	211,063	1,434,071	8,262,600
10.11	Change in Health Benefit Costs	0.00	0	10,600	0	10,600
10.12	Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.61	Salary Multiplier - Regular Employees	0.00	8,700	0	2,100	10,800
11.00	FY 2025 PROGRAM MAINTENANCE	15.35	6,626,166	221,663	1,438,571	8,286,400
12.08	Fresh Fruit and Vegetable Nonclassified Salary and Benefits	0.00	60,000	84,000	16,800	160,800
13.00	FY 2025 TOTAL REQUEST	15.35	6,686,166	305,663	1,455,371	8,447,200

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	5.61	366,367	77,138	79,395	522,900
5.00	FY 2024 TOTAL APPROPRIATION	5.61	366,367	77,138	79,395	522,900
7.00	FY 2024 ESTIMATED EXPENDITURES	5.61	366,367	77,138	79,395	522,900
9.00	FY 2025 BASE	5.61	366,367	77,138	79,395	522,900
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	900	4,500
11.00	FY 2025 PROGRAM MAINTENANCE	5.61	369,967	81,038	81,295	532,300
13.00	FY 2025 TOTAL REQUEST	5.61	369,967	81,038	81,295	532,300

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture
 Appropriation Unit: Market Development
 Fund: Ag Department Inspection Acct

210
 AGAF
 33000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.39	65,124	5,363	14,113	84,600
5.00	FY 2024 TOTAL APPROPRIATION	0.39	65,124	5,363	14,113	84,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.39	65,124	5,363	14,113	84,600
9.00	FY 2025 BASE	0.39	65,124	5,363	14,113	84,600
10.11	Change in Health Benefit Costs	0.00	0	300	0	300
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2025 PROGRAM MAINTENANCE	0.39	65,624	5,663	14,313	85,600
13.00	FY 2025 TOTAL REQUEST	0.39	65,624	5,663	14,313	85,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.00	171,651	41,250	37,199	250,100
5.00	FY 2024 TOTAL APPROPRIATION	3.00	171,651	41,250	37,199	250,100
7.00	FY 2024 ESTIMATED EXPENDITURES	3.00	171,651	41,250	37,199	250,100
9.00	FY 2025 BASE	3.00	171,651	41,250	37,199	250,100
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	400	400
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
11.00	FY 2025 PROGRAM MAINTENANCE	3.00	173,251	43,350	37,999	254,600
12.07	Resilient Food Systems One-Time Grant	0.00	38,000	0	11,900	49,900
13.00	FY 2025 TOTAL REQUEST	3.00	211,251	43,350	49,899	304,500

PCF Summary Report

Request for Fiscal Year: 2025

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

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.05	7,654	688	1,659	10,000
5.00	FY 2024 TOTAL APPROPRIATION	0.05	7,654	688	1,659	10,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.05	7,654	688	1,659	10,000
9.00	FY 2025 BASE	0.05	7,654	688	1,659	10,000
10.11	Change in Health Benefit Costs	0.00	0	0	0	0
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2025 PROGRAM MAINTENANCE	0.05	7,754	688	1,659	10,100
13.00	FY 2025 TOTAL REQUEST	0.05	7,754	688	1,659	10,100

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture
Appropriation Unit: Market Development
Fund: Rural Rehabilitation Funds

210
AGAF
49000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	10,109	0	2,191	12,300
5.00 FY 2024 TOTAL APPROPRIATION	0.00	10,109	0	2,191	12,300
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	10,109	0	2,191	12,300
9.00 FY 2025 BASE	0.00	10,109	0	2,191	12,300
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	10,109	0	2,191	12,300
13.00 FY 2025 TOTAL REQUEST	0.00	10,109	0	2,191	12,300

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Sheep and Goat Health Board AGAH
 Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.00	50,793	27,500	11,007	89,300
5.00	FY 2024 TOTAL APPROPRIATION	2.00	50,793	27,500	11,007	89,300
7.00	FY 2024 ESTIMATED EXPENDITURES	2.00	50,793	27,500	11,007	89,300
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	FY 2025 BASE	1.00	50,793	27,500	11,007	89,300
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	51,293	28,200	11,207	90,700
13.00	FY 2025 TOTAL REQUEST	1.00	51,293	28,200	11,207	90,700

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	59,587	0	12,913	72,500
5.00 FY 2024 TOTAL APPROPRIATION	0.00	59,587	0	12,913	72,500
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	59,587	0	12,913	72,500
9.00 FY 2025 BASE	0.00	59,587	0	12,913	72,500
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	59,587	0	12,913	72,500
13.00 FY 2025 TOTAL REQUEST	0.00	59,587	0	12,913	72,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Administration AGAA
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.02	554,309	82,773	126,701	763,783
		Total from PCF	6.02	554,309	82,773	126,701	763,783
		FY 2024 ORIGINAL APPROPRIATION	7.35	683,760	101,063	148,178	933,001
		Unadjusted Over or (Under) Funded:	1.33	129,451	18,290	21,477	169,218
Adjustments to Wage and Salary							
210000	2491N	Chief of Staff/Communication Director	1.00	105,000	13,750	23,805	142,555
3076	R90						
210000	660C	Financial Specialist Senior 8810	.33	17,675	4,537	4,184	26,396
3133	R90						
Estimated Salary Needs							
		Permanent Positions	7.35	676,984	101,060	154,690	932,734
		Estimated Salary and Benefits	7.35	676,984	101,060	154,690	932,734
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,776	3	(6,512)	267
		Estimated Expenditures	.00	6,776	3	(6,512)	267
		Base	.00	6,776	3	(6,512)	267

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Administration AGAA
 Fund: Indirect Cost Recovery-Swcap: Admin And Accounting Svcs 12501

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.38	555,056	101,473	129,286	785,815
		Total from PCF	7.38	555,056	101,473	129,286	785,815
		FY 2024 ORIGINAL APPROPRIATION	8.65	592,469	118,938	128,394	839,801
		Unadjusted Over or (Under) Funded:	1.27	37,413	17,465	(892)	53,986
Adjustments to Wage and Salary							
210000	660C	Financial Specialist Senior 8810	.67	35,885	9,212	8,494	53,591
3133	R90						
Estimated Salary Needs							
		Permanent Positions	8.05	590,941	110,685	137,780	839,406
		Estimated Salary and Benefits	8.05	590,941	110,685	137,780	839,406
Adjusted Over or (Under) Funding							
		Original Appropriation	.60	1,528	8,253	(9,386)	395
		Estimated Expenditures	.60	1,528	8,253	(9,386)	395
		Base	.60	1,528	8,253	(9,386)	395

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Administration AGAA
 Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap 12502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	84,822	27,500	20,078	132,400
		Total from PCF	2.00	84,822	27,500	20,078	132,400
		FY 2024 ORIGINAL APPROPRIATION	2.00	131,584	27,500	28,516	187,600
		Unadjusted Over or (Under) Funded:	.00	46,762	0	8,438	55,200
Other Adjustments							
	501	Employees - Temp	.00	55,200	0	0	55,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	55,200	0	0	55,200
		Permanent Positions	2.00	84,822	27,500	20,078	132,400
		Estimated Salary and Benefits	2.00	140,022	27,500	20,078	187,600
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(8,438)	0	8,438	0
		Estimated Expenditures	.00	(8,438)	0	8,438	0
		Base	.00	(8,438)	0	8,438	0

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.51	1,445,716	309,508	340,956	2,096,180
		Total from PCF	22.51	1,445,716	309,508	340,956	2,096,180
		FY 2024 ORIGINAL APPROPRIATION	22.51	1,469,033	309,513	318,354	2,096,900
		Unadjusted Over or (Under) Funded:	.00	23,317	5	(22,602)	720
Estimated Salary Needs							
		Permanent Positions	22.51	1,445,716	309,508	340,956	2,096,180
		Estimated Salary and Benefits	22.51	1,445,716	309,508	340,956	2,096,180
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	23,317	5	(22,602)	720
		Estimated Expenditures	.00	23,317	5	(22,602)	720
		Base	.00	23,317	5	(22,602)	720

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Ag Department Inspection Acct 33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	31,643	0	6,857	38,500
		Unadjusted Over or (Under) Funded:	.00	31,643	0	6,857	38,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	31,643	0	6,857	38,500
		Estimated Expenditures	.00	31,643	0	6,857	38,500
		Base	.00	31,643	0	6,857	38,500

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem 33206
 Fd

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.85	548,964	135,435	129,946	814,345
		Total from PCF	9.85	548,964	135,435	129,946	814,345
		FY 2024 ORIGINAL APPROPRIATION	10.30	657,737	141,625	142,538	941,900
		Unadjusted Over or (Under) Funded:	.45	108,773	6,190	12,592	127,555
Other Adjustments							
	501	Employees - Temp	.00	95,000	0	0	95,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	95,000	0	0	95,000
		Permanent Positions	9.85	548,964	135,435	129,946	814,345
		Estimated Salary and Benefits	9.85	643,964	135,435	129,946	909,345
Adjusted Over or (Under) Funding							
		Original Appropriation	.45	13,773	6,190	12,592	32,555
		Estimated Expenditures	.45	13,773	6,190	12,592	32,555
		Base	.45	13,773	6,190	12,592	32,555

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Dairy Industry & InspectFund 33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.44	1,147,407	267,299	271,602	1,686,308
		Total from PCF	19.44	1,147,407	267,299	271,602	1,686,308
		FY 2024 ORIGINAL APPROPRIATION	20.44	1,350,651	281,050	292,699	1,924,400
		Unadjusted Over or (Under) Funded:	1.00	203,244	13,751	21,097	238,092
Adjustments to Wage and Salary							
210000	22C	Agriculture Investigator Senior 8831	1.00	64,085	13,750	15,170	93,005
3042	R90						
210000	1226N	Laboratory Technician 9410	1.00	68,994	13,750	15,642	98,386
3401	R90						
Other Adjustments							
	501	Employees - Temp	.00	46,000	0	0	46,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	46,000	0	0	46,000
		Permanent Positions	21.44	1,280,486	294,799	302,414	1,877,699
		Estimated Salary and Benefits	21.44	1,326,486	294,799	302,414	1,923,699
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	24,165	(13,749)	(9,715)	701
		Estimated Expenditures	(1.00)	24,165	(13,749)	(9,715)	701
		Base	.00	24,165	(13,749)	(9,715)	701

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Egg InspectionsFund 33209

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.40	80,968	19,249	19,165	119,382
		Total from PCF	1.40	80,968	19,249	19,165	119,382
		FY 2024 ORIGINAL APPROPRIATION	1.40	139,927	19,250	30,323	189,500
		Unadjusted Over or (Under) Funded:	.00	58,959	1	11,158	70,118
Estimated Salary Needs							
		Permanent Positions	1.40	80,968	19,249	19,165	119,382
		Estimated Salary and Benefits	1.40	80,968	19,249	19,165	119,382
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	58,959	1	11,158	70,118
		Estimated Expenditures	.00	58,959	1	11,158	70,118
		Base	.00	58,959	1	11,158	70,118

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct 33211

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	4,685	0	1,015	5,700
		Unadjusted Over or (Under) Funded:	.00	4,685	0	1,015	5,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	4,685	0	1,015	5,700
		Estimated Expenditures	.00	4,685	0	1,015	5,700
		Base	.00	4,685	0	1,015	5,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Animal Industries AGAB
 Fund: Agricultural Fees: Poultry Inspection Fund 33212

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	29,588	0	6,412	36,000
		Unadjusted Over or (Under) Funded:	.00	29,588	0	6,412	36,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	29,588	0	6,412	36,000
		Estimated Expenditures	.00	29,588	0	6,412	36,000
		Base	.00	29,588	0	6,412	36,000

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.95	205,138	40,563	48,559	294,260
		Total from PCF	2.95	205,138	40,563	48,559	294,260
		FY 2024 ORIGINAL APPROPRIATION	4.00	287,414	55,000	62,286	404,700
		Unadjusted Over or (Under) Funded:	1.05	82,276	14,437	13,727	110,440
Other Adjustments							
	501	Employees - Temp	.00	81,000	0	0	81,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	81,000	0	0	81,000
		Permanent Positions	2.95	205,138	40,563	48,559	294,260
		Estimated Salary and Benefits	2.95	286,138	40,563	48,559	375,260
Adjusted Over or (Under) Funding							
		Original Appropriation	1.05	1,276	14,437	13,727	29,440
		Estimated Expenditures	1.05	1,276	14,437	13,727	29,440
		Base	1.05	1,276	14,437	13,727	29,440

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Resources AGAC
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	104,582	13,750	23,710	142,042
		Total from PCF	1.00	104,582	13,750	23,710	142,042
		FY 2024 ORIGINAL APPROPRIATION	1.00	105,736	13,750	22,914	142,400
		Unadjusted Over or (Under) Funded:	.00	1,154	0	(796)	358
Estimated Salary Needs							
		Permanent Positions	1.00	104,582	13,750	23,710	142,042
		Estimated Salary and Benefits	1.00	104,582	13,750	23,710	142,042
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,154	0	(796)	358
		Estimated Expenditures	.00	1,154	0	(796)	358
		Base	.00	1,154	0	(796)	358

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Resources AGAC
 Fund: Agricultural Fees: Pesticide FundFund 33205

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.76	1,391,802	299,200	329,451	2,020,453
		Total from PCF	21.76	1,391,802	299,200	329,451	2,020,453
		FY 2024 ORIGINAL APPROPRIATION	25.90	1,798,929	356,125	389,846	2,544,900
		Unadjusted Over or (Under) Funded:	4.14	407,127	56,925	60,395	524,447
Adjustments to Wage and Salary							
210000	23C	Agriculture Investigator Senior 9410	1.00	48,215	13,750	11,413	73,378
3010	R90						
210000	23C	Agriculture Investigator Senior 9410	1.00	63,523	13,750	15,037	92,310
3014	R90						
210000	164C	Technical Records Specialist 2 8810	1.00	35,360	13,750	8,370	57,480
3018	R90						
210000	27C	Agriculture Program Specialist 9410	1.00	65,270	13,750	15,450	94,470
3027	R90						
Estimated Salary Needs							
		Permanent Positions	25.76	1,604,170	354,200	379,721	2,338,091
		Estimated Salary and Benefits	25.76	1,604,170	354,200	379,721	2,338,091
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	194,759	1,925	10,125	206,809
		Estimated Expenditures	.14	194,759	1,925	10,125	206,809
		Base	.14	194,759	1,925	10,125	206,809

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture
 Appropriation Unit: Agricultural Resources
 Fund: Federal (Grant)

210
 AGAC
 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	50,815	13,750	12,028	76,593
		Total from PCF	1.00	50,815	13,750	12,028	76,593
		FY 2024 ORIGINAL APPROPRIATION	1.00	382,055	13,750	82,795	478,600
		Unadjusted Over or (Under) Funded:	.00	331,240	0	70,767	402,007
Estimated Salary Needs							
		Permanent Positions	1.00	50,815	13,750	12,028	76,593
		Estimated Salary and Benefits	1.00	50,815	13,750	12,028	76,593
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	331,240	0	70,767	402,007
		Estimated Expenditures	.00	331,240	0	70,767	402,007
		Base	.00	331,240	0	70,767	402,007

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.30	1,283,211	265,374	302,703	1,851,288
		Total from PCF	19.30	1,283,211	265,374	302,703	1,851,288
		FY 2024 ORIGINAL APPROPRIATION	19.30	1,460,927	265,375	316,598	2,042,900
		Unadjusted Over or (Under) Funded:	.00	177,716	1	13,895	191,612
Adjustments to Wage and Salary							
210000	7C	R90 Agriculture Program Manager 9410	1.00	69,223	13,750	16,386	99,359
3355							
Other Adjustments							
	501	Employees - Temp	.00	92,000	0	0	92,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	92,000	0	0	92,000
		Permanent Positions	20.30	1,352,434	279,124	319,089	1,950,647
		Estimated Salary and Benefits	20.30	1,444,434	279,124	319,089	2,042,647
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	16,493	(13,749)	(2,491)	253
		Estimated Expenditures	(1.00)	16,493	(13,749)	(2,491)	253
		Base	.00	16,493	(13,749)	(2,491)	253

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Ag Department Inspection Acct 33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.77	535,156	148,087	126,676	809,919
		Total from PCF	10.77	535,156	148,087	126,676	809,919
		FY 2024 ORIGINAL APPROPRIATION	12.79	1,048,843	175,863	227,295	1,452,001
		Unadjusted Over or (Under) Funded:	2.02	513,687	27,776	100,619	642,082
Adjustments to Wage and Salary							
210000	180N	Technical Records Specialist 1 8810	1.00	69,015	13,750	15,646	98,411
3332	R90						
210000	23C	Agriculture Investigator Senior 9410	1.00	52,478	13,750	12,422	78,650
3345	R90						
Other Adjustments							
	501	Employees - Temp	.00	420,000	0	0	420,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	420,000	0	0	420,000
		Permanent Positions	12.77	656,649	175,587	154,744	986,980
		Estimated Salary and Benefits	12.77	1,076,649	175,587	154,744	1,406,980
Adjusted Over or (Under) Funding							
		Original Appropriation	.02	(27,806)	276	72,551	45,021
		Estimated Expenditures	.02	(27,806)	276	72,551	45,021
		Base	.02	(27,806)	276	72,551	45,021

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Ag Department Inspection Acct: Invasive Species Fund 33013

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.83	217,476	66,412	51,478	335,366
		Total from PCF	4.83	217,476	66,412	51,478	335,366
		FY 2024 ORIGINAL APPROPRIATION	11.04	932,597	151,800	202,103	1,286,500
		Unadjusted Over or (Under) Funded:	6.21	715,121	85,388	150,625	951,134
Adjustments to Wage and Salary							
210000	1128C	Technician 3	1.00	90,397	13,750	21,398	125,545
3361		R90					
210002	27N	Agriculture Program Specialist 9410	1.00	52,561	13,750	11,916	78,227
0385		R90					
210002	27N	Agriculture Program Specialist 9410	1.00	52,561	13,750	11,916	78,227
0386		R90					
210002	27N	Agriculture Program Specialist 9410	1.00	52,561	13,750	11,916	78,227
0387		R90					
210002	27N	Agriculture Program Specialist 9410	1.00	52,561	13,750	11,916	78,227
0388		R90					
Other Adjustments							
	501	Employees - Temp	.00	412,000	0	0	412,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	412,000	0	0	412,000
		Permanent Positions	9.83	518,117	135,162	120,540	773,819
		Estimated Salary and Benefits	9.83	930,117	135,162	120,540	1,185,819
Adjusted Over or (Under) Funding							
		Original Appropriation	1.21	2,480	16,638	81,563	100,681
		Estimated Expenditures	1.21	2,480	16,638	81,563	100,681
		Base	.21	2,480	16,638	81,563	100,681

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Agricultural Fees: Commercial Feed & Fertil 33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.10	924,019	235,125	218,725	1,377,869
		Total from PCF	17.10	924,019	235,125	218,725	1,377,869
		FY 2024 ORIGINAL APPROPRIATION	17.17	1,050,055	236,088	227,557	1,513,700
		Unadjusted Over or (Under) Funded:	.07	126,036	963	8,832	135,831
Other Adjustments							
	501	Employees - Temp	.00	130,000	0	0	130,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	130,000	0	0	130,000
		Permanent Positions	17.10	924,019	235,125	218,725	1,377,869
		Estimated Salary and Benefits	17.10	1,054,019	235,125	218,725	1,507,869
Adjusted Over or (Under) Funding							
		Original Appropriation	.07	(3,964)	963	8,832	5,831
		Estimated Expenditures	.07	(3,964)	963	8,832	5,831
		Base	.07	(3,964)	963	8,832	5,831

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Agricultural Fees: Idaho Honey Advertising FundFund 33208

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	329	0	71	400
		Unadjusted Over or (Under) Funded:	.00	329	0	71	400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	329	0	71	400
		Estimated Expenditures	.00	329	0	71	400
		Base	.00	329	0	71	400

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Industrial Hemp Admin Fund 33213

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.50	82,456	6,875	17,869	107,200
		Unadjusted Over or (Under) Funded:	.50	82,456	6,875	17,869	107,200
		Adjusted Over or (Under) Funding					
		Original Appropriation	.50	82,456	6,875	17,869	107,200
		Estimated Expenditures	.50	82,456	6,875	17,869	107,200
		Base	.50	82,456	6,875	17,869	107,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.60	342,630	77,000	81,106	500,736
		Total from PCF	5.60	342,630	77,000	81,106	500,736
		FY 2024 ORIGINAL APPROPRIATION	7.00	994,362	96,250	215,488	1,306,100
		Unadjusted Over or (Under) Funded:	1.40	651,732	19,250	134,382	805,364
Adjustments to Wage and Salary							
210000 3088	4C R90	Agriculture Program Manager 8102	1.00	74,859	13,750	17,720	106,329
Estimated Salary Needs							
		Permanent Positions	6.60	417,489	90,750	98,826	607,065
		Estimated Salary and Benefits	6.60	417,489	90,750	98,826	607,065
Adjusted Over or (Under) Funding							
		Original Appropriation	.40	576,873	5,500	116,662	699,035
		Estimated Expenditures	.40	576,873	5,500	116,662	699,035
		Base	.40	576,873	5,500	116,662	699,035

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Plant Industries AGAD
 Fund: Laboratory Services 40200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.10	189,649	56,375	44,891	290,915
		Total from PCF	4.10	189,649	56,375	44,891	290,915
		FY 2024 ORIGINAL APPROPRIATION	4.40	294,811	60,500	63,889	419,200
		Unadjusted Over or (Under) Funded:	.30	105,162	4,125	18,998	128,285
Other Adjustments							
	501	Employees - Temp	.00	100,000	0	0	100,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	100,000	0	0	100,000
		Permanent Positions	4.10	189,649	56,375	44,891	290,915
		Estimated Salary and Benefits	4.10	289,649	56,375	44,891	390,915
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	5,162	4,125	18,998	28,285
		Estimated Expenditures	.30	5,162	4,125	18,998	28,285
		Base	.30	5,162	4,125	18,998	28,285

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.40	475,986	101,749	111,585	689,320
		Total from PCF	7.40	475,986	101,749	111,585	689,320
		FY 2024 ORIGINAL APPROPRIATION	9.40	598,129	129,250	129,621	857,000
		Unadjusted Over or (Under) Funded:	2.00	122,143	27,501	18,036	167,680
Adjustments to Wage and Salary							
210000	27C	Agriculture Program Specialist 9410	1.00	65,000	13,750	15,386	94,136
3024	R90						
210000	23C	Agriculture Investigator Senior 9410	1.00	48,215	13,750	11,413	73,378
3349	R90						
Estimated Salary Needs							
		Permanent Positions	9.40	589,201	129,249	138,384	856,834
		Estimated Salary and Benefits	9.40	589,201	129,249	138,384	856,834
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	8,928	1	(8,763)	166
		Estimated Expenditures	.00	8,928	1	(8,763)	166
		Base	.00	8,928	1	(8,763)	166

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: Ag Department Inspection Acct: Weights & Measures 33012

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.10	213,011	56,375	50,422	319,808
		Total from PCF	4.10	213,011	56,375	50,422	319,808
		FY 2024 ORIGINAL APPROPRIATION	5.45	371,216	74,938	80,446	526,600
		Unadjusted Over or (Under) Funded:	1.35	158,205	18,563	30,024	206,792
Adjustments to Wage and Salary							
210000 3427	21C	Agriculture Investigator Senior 5191 R90	1.00	51,543	13,750	12,201	77,494
Estimated Salary Needs							
		Permanent Positions	5.10	264,554	70,125	62,623	397,302
		Estimated Salary and Benefits	5.10	264,554	70,125	62,623	397,302
Adjusted Over or (Under) Funding							
		Original Appropriation	.35	106,662	4,813	17,823	129,298
		Estimated Expenditures	.35	106,662	4,813	17,823	129,298
		Base	.35	106,662	4,813	17,823	129,298

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: Agricultural Fees: Organic Food Products Admin Acct 33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	392,977	96,250	93,021	582,248
		Total from PCF	7.00	392,977	96,250	93,021	582,248
		FY 2024 ORIGINAL APPROPRIATION	7.00	442,875	96,250	95,975	635,100
		Unadjusted Over or (Under) Funded:	.00	49,898	0	2,954	52,852
Other Adjustments							
	501	Employees - Temp	.00	45,000	0	0	45,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	45,000	0	0	45,000
		Permanent Positions	7.00	392,977	96,250	93,021	582,248
		Estimated Salary and Benefits	7.00	437,977	96,250	93,021	627,248
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,898	0	2,954	7,852
		Estimated Expenditures	.00	4,898	0	2,954	7,852
		Base	.00	4,898	0	2,954	7,852

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Agricultural Inspections AGAE
 Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd 48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.35	869,980	208,312	205,936	1,284,228
		Total from PCF	15.35	869,980	208,312	205,936	1,284,228
		FY 2024 ORIGINAL APPROPRIATION	15.35	6,617,466	211,063	1,434,071	8,262,600
		Unadjusted Over or (Under) Funded:	.00	5,747,486	2,751	1,228,135	6,978,372
Other Adjustments							
	501	Employees - Temp	.00	5,500,000	0	0	5,500,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	5,500,000	0	0	5,500,000
		Permanent Positions	15.35	869,980	208,312	205,936	1,284,228
		Estimated Salary and Benefits	15.35	6,369,980	208,312	205,936	6,784,228
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	247,486	2,751	1,228,135	1,478,372
		Estimated Expenditures	.00	247,486	2,751	1,228,135	1,478,372
		Base	.00	247,486	2,751	1,228,135	1,478,372

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.50	362,034	75,625	85,697	523,356
		Total from PCF	5.50	362,034	75,625	85,697	523,356
		FY 2024 ORIGINAL APPROPRIATION	5.61	366,367	77,138	79,395	522,900
		Unadjusted Over or (Under) Funded:	.11	4,333	1,513	(6,302)	(456)
Other Adjustments							
	500	Employees	.00	(1,000)	0	0	(1,000)
Estimated Salary Needs							
		Permanent Positions	5.50	361,034	75,625	85,697	522,356
		Estimated Salary and Benefits	5.50	361,034	75,625	85,697	522,356
Adjusted Over or (Under) Funding							
		Original Appropriation	.11	5,333	1,513	(6,302)	544
		Estimated Expenditures	.11	5,333	1,513	(6,302)	544
		Base	.11	5,333	1,513	(6,302)	544

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: Ag Department Inspection Acct 33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.39	41,623	5,362	9,853	56,838
		Total from PCF	.39	41,623	5,362	9,853	56,838
		FY 2024 ORIGINAL APPROPRIATION	.39	65,124	5,363	14,113	84,600
		Unadjusted Over or (Under) Funded:	.00	23,501	1	4,260	27,762
Other Adjustments							
	501	Employees - Temp	.00	20,000	0	0	20,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	20,000	0	0	20,000
		Permanent Positions	.39	41,623	5,362	9,853	56,838
		Estimated Salary and Benefits	.39	61,623	5,362	9,853	76,838
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,501	1	4,260	7,762
		Estimated Expenditures	.00	3,501	1	4,260	7,762
		Base	.00	3,501	1	4,260	7,762

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	155,377	41,250	36,779	233,406
		Total from PCF	3.00	155,377	41,250	36,779	233,406
		FY 2024 ORIGINAL APPROPRIATION	3.00	171,651	41,250	37,199	250,100
		Unadjusted Over or (Under) Funded:	.00	16,274	0	420	16,694
Estimated Salary Needs							
		Permanent Positions	3.00	155,377	41,250	36,779	233,406
		Estimated Salary and Benefits	3.00	155,377	41,250	36,779	233,406
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	16,274	0	420	16,694
		Estimated Expenditures	.00	16,274	0	420	16,694
		Base	.00	16,274	0	420	16,694

PCF Detail Report

Request for Fiscal Year: 2025

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.05	5,337	687	1,263	7,287
		Total from PCF	.05	5,337	687	1,263	7,287
		FY 2024 ORIGINAL APPROPRIATION	.05	7,654	688	1,659	10,001
		Unadjusted Over or (Under) Funded:	.00	2,317	1	396	2,714
Estimated Salary Needs							
		Permanent Positions	.05	5,337	687	1,263	7,287
		Estimated Salary and Benefits	.05	5,337	687	1,263	7,287
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,317	1	396	2,714
		Estimated Expenditures	.00	2,317	1	396	2,714
		Base	.00	2,317	1	396	2,714

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Market Development AGAF
 Fund: Rural Rehabilitation Funds 49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	10,109	0	2,191	12,300
		Unadjusted Over or (Under) Funded:	.00	10,109	0	2,191	12,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	10,109	0	2,191	12,300
		Estimated Expenditures	.00	10,109	0	2,191	12,300
		Base	.00	10,109	0	2,191	12,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Sheep and Goat Health Board AGAH
 Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	2.00	50,793	27,500	11,007	89,300
		Unadjusted Over or (Under) Funded:	2.00	50,793	27,500	11,007	89,300
		Adjustments to Wage and Salary					
210000 3386	2494N R90	Exec Secretary Sheep Commission 8742	1.00	52,000	13,750	11,789	77,539
		Estimated Salary Needs					
		Permanent Positions	1.00	52,000	13,750	11,789	77,539
		Estimated Salary and Benefits	1.00	52,000	13,750	11,789	77,539
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.00	(1,207)	13,750	(782)	11,761
		Estimated Expenditures	1.00	(1,207)	13,750	(782)	11,761
		Base	.00	(1,207)	13,750	(782)	11,761

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Agriculture 210
 Appropriation Unit: Sheep and Goat Health Board AGAH
 Fund: Agricultural Fees: Sheep Commission AccountFund 33203

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	59,587	0	12,913	72,500
		Unadjusted Over or (Under) Funded:	.00	59,587	0	12,913	72,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	59,587	0	12,913	72,500
		Estimated Expenditures	.00	59,587	0	12,913	72,500
		Base	.00	59,587	0	12,913	72,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Department of Agriculture

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Detail	Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0	AGAA	10.31	12501	740	0	Replacing desktops with high end laptops - 297437, 292676, 292671, 303370, 303387, 303402, 303426, 303433, 303389	0	2016-2019	28.00	8.00	2,200.00	17,600
0	AGAA	10.31	12501	590	0	Annual Software updates for conference room switches, other switches and routers throughout agency	0	2020-2022	6.00	1.00	12,000.00	12,000
0	AGAA	10.31	12501	625	0	Monitors	0	2016-2019	50.00	16.00	300.00	4,800
0	AGAA	10.31	12501	764	0	Chairs and Desks	0	2004-2008	36.00	6.00	800.00	4,800
0	AGAA	10.31	12501	755	84,300	Replace mailroom/admin vehicle #274961 (X4200) - mid-size SUV Vin#GFE1204876RL220	84,300	2008	2.00	1.00	27,200.00	27,200
0	AGAB	10.31	33207	740	0	Replace computers with Tablet/Laptop #303418, 310643,303324,303422,303421	0	2019-2020	20.00	5.00	2,400.00	12,000
0	AGAB	10.31	33206	768	0	Electronic Multi-Channel pipette (Serial#: M22795B) (AHL-Sero)	0	2000	1.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	768	0	HTST Testing Equipment and replacement probes	0	2018	20.00	3.00	3,200.00	9,600
0	AGAB	10.31	33207	768	0	PMO compliant thermometers	0	2018	9.00	3.00	2,000.00	6,000
0	AGAB	10.31	33206	768	0	Fridge/Freezer Combo (Serial#: AF801380) AHL-Sero)	0	2000	12.00	1.00	1,500.00	1,500
0	AGAB	10.31	33206	768	0	Centrifuge-Table top (Serial#: 80897M) (AHL-Bact)	0	2019	1.00	1.00	4,000.00	4,000
0	AGAB	10.31	33206	768	0	Incubator SN:603033128 (no property tag) (AHL-Mol)	0	2000	1.00	1.00	3,000.00	3,000
0	AGAB	10.31	33206	768	0	Mini-Spectrophotometer (No ID# or Serial #) (AHL-Bact)	0	1995	1.00	1.00	1,500.00	0
0	AGAB	10.31	33206	740	0	High end desktop (2) PT-308054 ID-JSSFS13	0	2020	12.00	2.00	1,500.00	3,000
0	AGAB	10.31	33206	768	0	PCR Workstation (State ID#274929) (AHL-Mol)	0	2008	4.00	1.00	6,500.00	6,500
0	AGAB	10.31	33207	768	0	CO2 Incubator (2) - (State ID#: 300503) Dairy Lab	0	2016	4.00	1.00	12,000.00	12,000
0	AGAB	10.31	33207	740	0	High EndComputer PT-310725 ID-6R5X9C3 (Dairy Lab)	0	2018	4.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	755	0	3 Truck Toppers for requested vehicles	0	2019	16.00	3.00	1,200.00	3,600
0	AGAB	10.31	33207	755	116,500	Vin#1GCRYAE7KZ224241 X5894 4WD Supercab 145"XL	116,500	1/29/2019	16.00	0.00	28,500.00	28,500
0	AGAB	10.31	33207	755	83,125	2019 Chevy 1/2T, 2019 Chevy 1/2T,	83,125	1/29/2019	16.00	1.00	28,500.00	28,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

0	AGAB	10.31	33207	755	Vin#1GCRYAEH6KZZ27101 X5908 4WD Supercab 145"XL 2019 Chevy 1/2T, Vin# #1GCRYAEH5KZZ27154 X5889 4WD Supercab 145"XL	85,000	1/1/2019	16.00	1.00	28,500.00	28,500
0	AGAB	10.31	33206	740	Rugged Tablet #300502, 300572	0	2017	17.00	2.00	2,700.00	5,400
0	AGAB	10.31	33207	768	Laboratory Deli Fridge - State 2018 Chevy Silverado Double Dab X5520 1FTEX1E83HKD12562 4WD Supercab 145"XL	0	2018	3.00	1.00	6,000.00	6,000
0	AGAB	10.31	33206	755	2012 Ford supercab 4x4 - VIN #1FTEX1EM6CFD01957	90,200	1/19/2018	12.00	1.00	*28,500.00	28,500
0	AGAB	10.31	33206	755	2011 Ford supercab 4x4 - VIN #1FTEX1EM1BFC31718	0	2018	12.00	1.00	1,200.00	1,200
0	AGAB	10.31	33206	740	Desktop #308023 (changing to Tablet/laptop) Desktop #310651 (changing to Tablet/laptop)	0	2019-2020	17.00	2.00	2,400.00	4,800
0	AGAC	10.31	33205	755	2025 4x4 crewcab pickups to replace - 2012 Ford supercab 4x4 - VIN #1FTEX1E84FKE44078	82,200	2012	18.00	1.00	28,500.00	28,500
0	AGAC	10.31	33205	755	2025 4x4 crewcab pickups to replace - 2011 Ford supercab 4x4 - VIN #1FTEX1EM1BFC31718	90,100	2011	18.00	1.00	28,500.00	28,500
0	AGAC	10.31	33205	755	2025 4x4 crewcab pickups to replace - 2015 Ford Supercab 4x4 VIN# 1FTEX1E84FKE44078	70,400	2015	18.00	1.00	28,500.00	28,500
0	AGAC	10.31	33205	755	Truck Topper and Decked system	0	2011-2015	18.00	3.00	4,000.00	12,000
0	AGAC	10.31	33205	768	Scantron OpScan 4ES scanner	0	2020	2.00	1.00	5,500.00	5,500
0	AGAC	10.31	33205	740	Rugged Tablet w/ detachable keyboard, docking station, and monitors Property Tag #'s 310633, 310627, 310632, 310712, 310730, 310731, 310732	0	2015-2020	14.00	7,000.00	2,700.00	18,900
0	AGAD	10.31	33013	755	Light Duty Truck; Replace X5748 (16,000 miles last year) VIN#1GCVKNEH6JZ312123	81,300	2018	73.00	1.00	28,500.00	28,500
0	AGAD	10.31	33204	755	Light Duty Truck; Replace X4936 (5,000 last year) VIN#1FTEX1EM0EKE25801	114,700	2014	73.00	1.00	28,500.00	28,500
0	AGAD	10.31	33204	755	Utility/ATV trailer; Replace VIN#4RACS1217DN088022	0	2013	9.00	1.00	3,500.00	3,500
0	AGAD	10.31	33013	755	Utility/ATV trailer; Replace VIN# 109FS0814CU21952	0	2012	9.00	1.00	3,500.00	3,500
0	AGAD	10.31	33204	755	ATV; Replace BRF566 (inoperable) VIN#4XAMH46A3CA372021	2,403	2011	9.00	1.00	10,000.00	10,000
0	AGAD	10.31	33013	755	ATV; Replace BRF534 (inoperable) VIN#4XAMH46A9CA359676	2,867	2011	9.00	1.00	10,000.00	10,000
0	AGAD	10.31	33013	625	Monitors	0	2020	104.00	10.00	300.00	3,000
0	AGAD	10.31	33013	740	Drone and accessories; Replacing cameras	0	2003	1.00	1.00	2,000.00	2,000
0	AGAD	10.31	33204	740	High-end Laptops; Replacing 310659, 310661	0	2020	26.00	2.00	2,200.00	4,400
0	AGAD	10.31	33013	755	Truck Topper and Bed slider	0	2018	73.00	3.00	3,500.00	10,500
0	AGAD	10.31	33013	740	High-end Laptops; Replacing 310670, 310671, 310672, 310673, 310674	0	2020	52.00	5.00	2,200.00	11,000

One-Time Operating & One-Time Capital Outlay Summary

						Request for Fiscal Year:		2025			
0	AGAD	10.31	33204	755	Truck Topper and bed slider	0	2018	73.00	3.00	3,500.00	10,500
0	AGAD	10.31	33013	755	Boat trailer; Replace VIN#109FS0812CU021951	0	2014	4.00	1.00	3,500.00	3,500
0	AGAD	10.31	33013	755	Boat - 17' center console and 90hp outboard motor; Replace VIN#RBCP0952H314	0	2014	4.00	1.00	39,000.00	39,000
0	AGAD	10.31	33204	755	Light Duty Truck; Replace X5752 (22,000 miles last year)	82,800	2018	73.00	1.00	28,500.00	28,500
0	AGAD	10.31	33013	755	Light Duty Truck; Replace X4939 (15,000 miles last year)	88,600	2014	73.00	1.00	28,500.00	28,500
0	AGAD	10.31	33013	755	VIN#1FTFW1EF8EKE02999	91,600	2017	73.00	0.00	50,000.00	50,000
0	AGAD	10.31	33013	755	Full-Size Heavy Duty Truck; Replace X5567 (16,000 miles last year)	93,100	2016	73.00	1.00	50,000.00	50,000
0	AGAD	10.31	33013	755	VIN#1GCVKNEC9HZ236959	93,100	2016	73.00	1.00	50,000.00	50,000
0	AGAD	10.31	33013	755	Full-Size Heavy Duty Truck; Replace X5362 (27,000 miles last year)	0	2013	2.00	1.00	17,000.00	17,000
0	AGAD	10.31	33013	768	VIN#1FTEX1E89GKF26499	0	2001	2.00	1.00	17,000.00	17,000
0	AGAD	10.31	33013	768	Camp Trailer; Replacing VIN#4RACS1214DN087443	0	2004-2008	42.00	6.00	800.00	4,800
0	AGAD	10.31	33013	768	Camp Trailer; Replacing VIN#1EC1N202510920995	0	2020	52.00	4.00	300.00	1,200
0	AGAD	10.31	33204	768	Chairs and desks	0	1993	1.00	1.00	12,000.00	12,000
0	AGAD	10.31	33204	768	Monitors	0	2005	1.00	1.00	6,500.00	6,500
0	AGAD	10.31	33000	740	Benchtop Biosafety Cabinet (36" width) (State ID#198054) (Plant Pathology)	0	2018	4.00	2.00	1,500.00	3,000
0	AGAD	10.31	33000	768	Precellys Homogenizer (Replacing Number) (Plant Pathology)	0	1997	4.00	1.00	1,300.00	1,300
0	AGAD	10.31	33204	768	Computer (2) PT-308049 ID-8LGQ13S PT-308048 ID-8LHKS13 (Plant Pathology)	0	2010	2.00	1.00	15,000.00	15,000
0	AGAD	10.31	33204	768	Fridge/Freezer (Serial#: ZZ750926) (Plant Pathology)	0	2013	2.00	1.00	3,000.00	3,000
0	AGAD	10.31	33204	768	Fertilizer Grinder (State ID# 282817) (F&F)	0	2010	1.00	1.00	20,000.00	20,000
0	AGAD	10.31	33204	768	Shaker Water Bath (State ID# 300485) (F&F)	0	2012	2.00	1.00	5,000.00	5,000
0	AGAD	10.31	33204	740	Computers (F&F) (4) PT-310686 ID- S4MW8253 PT-308107 ID-69XN333 PT-308106 ID-HSMZ233	0	2020	8.00	4.00	1,500.00	6,000
0	AGAD	10.31	40200	768	TurboVap (State ID#: 288272) (IFQAL)	0	2011	2.00	1.00	17,500.00	17,500
0	AGAD	10.31	40200	740	Computers (IFQAL) (5) PT-303387 ID- 7L7Z0Q2 PT-308108 ID-HSN0333 PT-308109 ID-HSN1333	0	2020	9.00	5.00	1,500.00	7,500
0	AGAD	10.31	33000	768	Smart Vue Temperature Monitoring No ID# or Serial #) (Seed)	0	2000	1.00	1.00	20,000.00	20,000

One-Time Operating & One-Time Capital Outlay Summary

								Request for Fiscal Year: 2025			
0	AGAD	10.31	33000	768	Germinator (State ID# 52243) (Seed)	0	1980	6.00	1.00	13,000.00	13,000
0	AGAD	10.31	33000	768	Microscope (Serial# 5463330) (Seed)	0	2008	8.00	1.00	16,000.00	16,000
0	AGAD	10.31	33000	740	Laptop # 310728, 310734, to be replaced with high end powerful laptops	0	2020	3.00	2.00	2,100.00	4,200
0	AGAD	10.31	34800	740	Laptop # 310729, 310734, to be replaced with high end powerful laptops	0	2020	3.00	2.00	2,100.00	4,200
0	AGAD	10.31	34800	740	Desk (Replace Broken Desk)	0	2018	6.00	2.00	3,000.00	6,000
0	AGAD	10.31	33000	740	Hops - 2 hop sampling probes	0	2018	10.00	2.00	900.00	1,800
0	AGAE	10.31	33012	768	750 Gal Trailer Replacing VIN# 1G9UC1015LN075118 License A12407	0	1990	1.00	1.00	125,000.00	125,000
0	AGAE	10.31	33210	625	Monitors	0	2019	14.00	4.00	300.00	1,200
0	AGAE	10.31	33210	755	Mid-Size SUV replaces 2010 Ford F150 VIN#1FTFW1CVXAKE18142, License Plate # X4393	114,900	2010	6.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	740	replace laptop computers/ rugged (Replaces 303307,292718, 294689,294696, 294688, 288341, 288427, 288452, 294690, 294694)	0	2014-2017	30.00	10.00	1,900.00	19,000
0	AGAE	10.31	48600	625	Monitors	0	2014-2017	60.00	20.00	300.00	6,000
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X3659	221,800	2005	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X3996	174,400	2007	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	33012	755	3/4 ton pickup 2011 GMC VIN# 1GT21ZCG4BZ299607, Lic # X4486	146,000	2011	10.00	1.00	50,000.00	50,000
0	AGAE	10.31	33012	755	Service Canopy and extendo bed	0	2011	10.00	0.00	4,800.00	4,800
0	AGAE	10.31	33012	740	replace laptop computers/ rugged (Replaces 303424)	0	2019	12.00	1.00	1,900.00	1,900
0	AGAE	10.31	33012	768	Aprilaire Steam Humidifier (Replaces 294680)	0	2014	1.00	1.00	10,000.00	10,000
0	AGAE	10.31	33210	740	High-end Laptop (replaces 308027 and 308028)	0	2019	7.00	2.00	1,900.00	3,800
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X3616	233,200	2005	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X3810	270,300	2006	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X4804	209,300	2013	10.00	2.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X4377	240,200	2010	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X3149	247,500	2002	10.00	1.00	27,200.00	27,200
0	AGAE	10.31	48600	755	Mid Size SUV, Replaces X4779	171,200	2013	10.00	1.00	27,200.00	27,200
0	AGAF	10.31	33000	740	High-end laptop computer 308016, 303388	0	2018-2019	11.00	2.00	2,200.00	4,400
								Subtotal	1,648.00	7,201.00	1,381,700

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

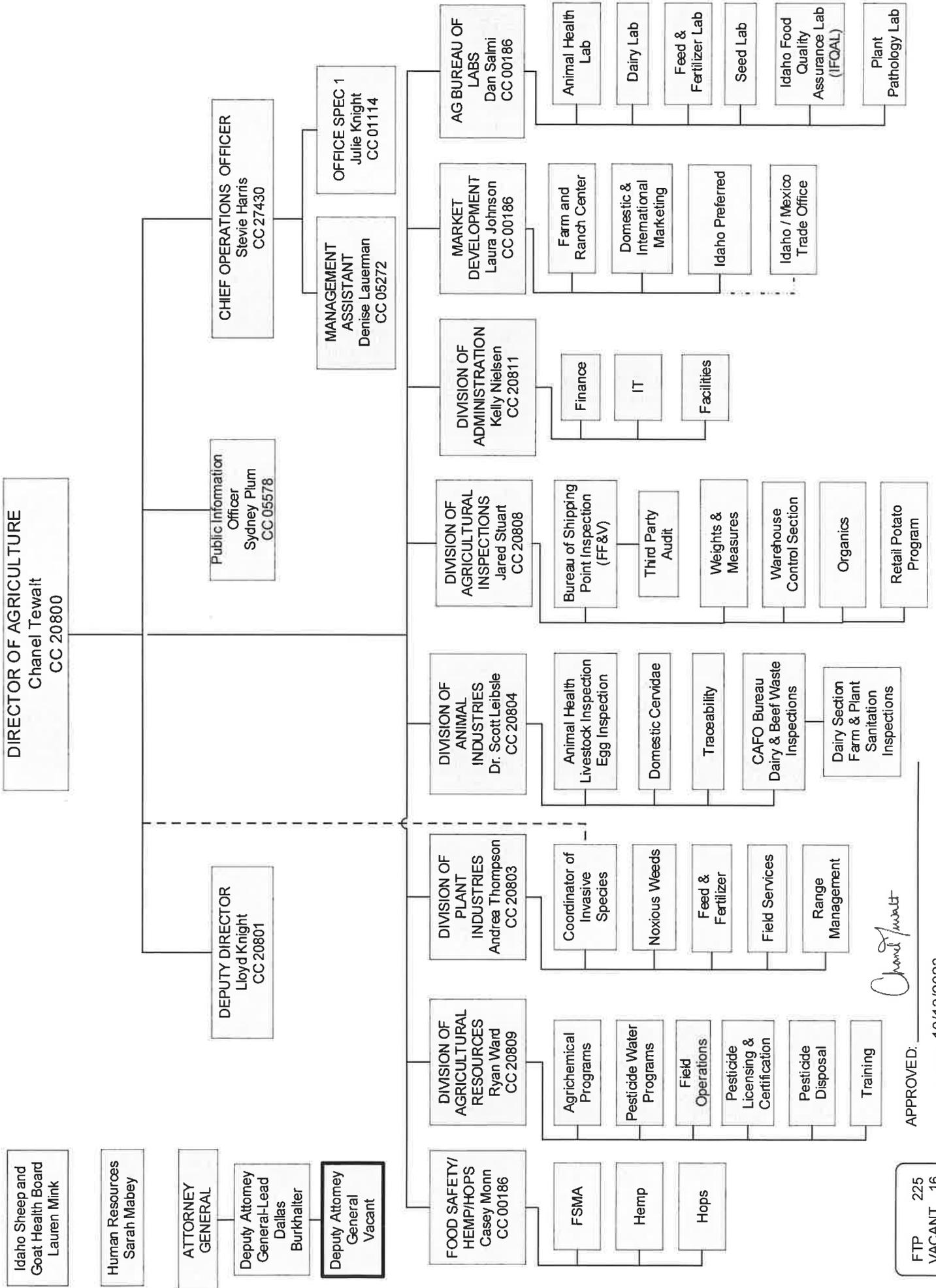
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AGAA		66,400
AGAB		195,600
AGAC		121,900
AGAD		526,900
AGAE		466,500
AGAF		4,400
Subtotal		1,381,700

Grand Total by Decision Unit		
10.31		1,381,700
Subtotal		1,381,700

Grand Total by Fund Source		
12501		66,400
33000		63,700
33012		191,700
33013		278,300
33204		154,100
33205		121,900
33206		59,400
33207		136,200
33210		32,200
34800		10,200
40200		25,000
48600		242,600
Subtotal		1,381,700

Grand Total by Summary Account			
590	6.00	1.00	12,000
625	280.00	54.00	16,200
740	294.00	7,062.00	142,400
755	896.00	42.00	847,600
764	78.00	12.00	9,600
768	94.00	30.00	353,900
Subtotal	1,648.00	7,201.00	1,381,700

IDAHO STATE DEPARTMENT OF AGRICULTURE



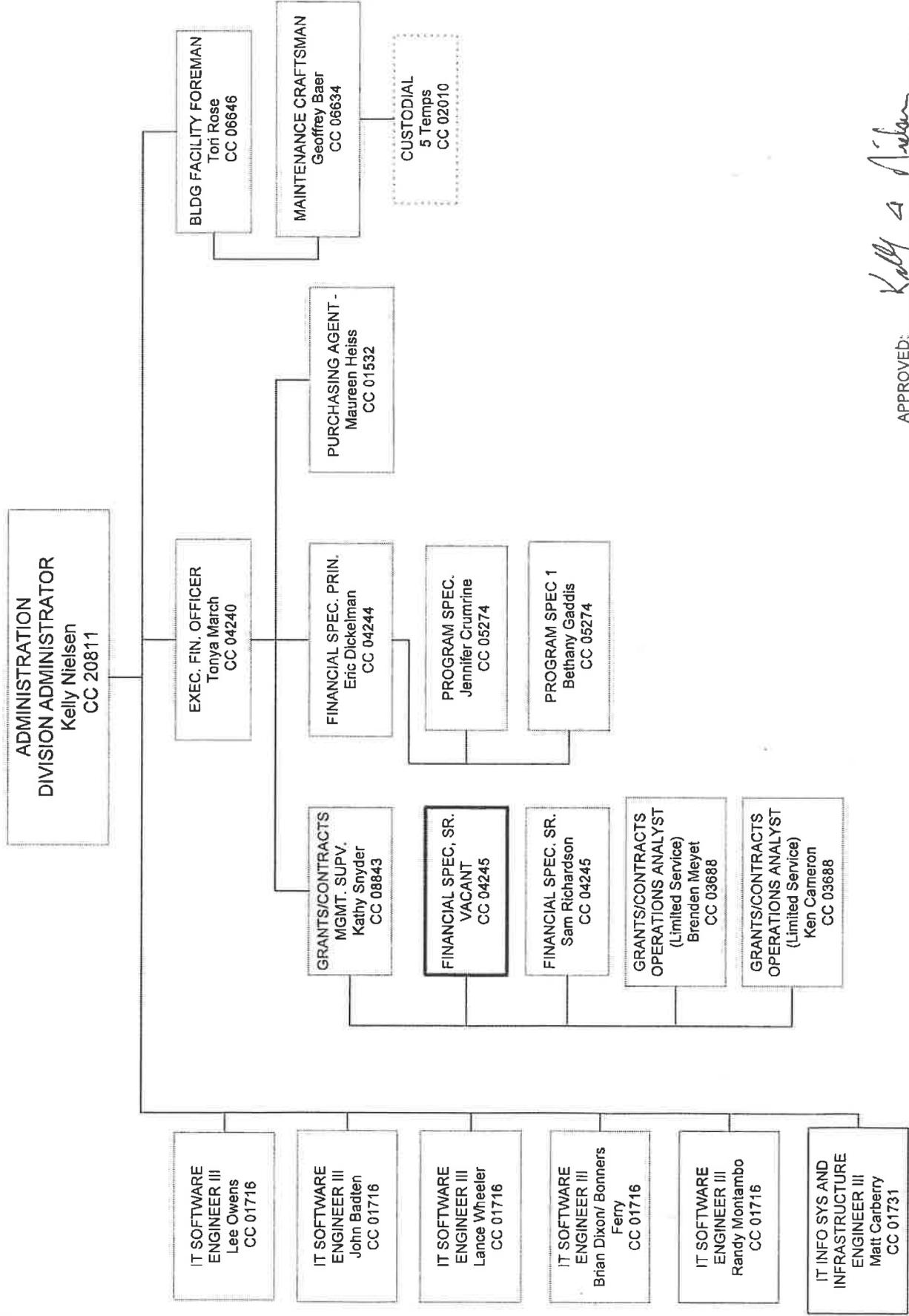
Chanel Tewart

APPROVED: _____
DATE: 10/13/2023

FTP 225
VACANT 16

Revised 10/5/2023

DIVISION OF ADMINISTRATION

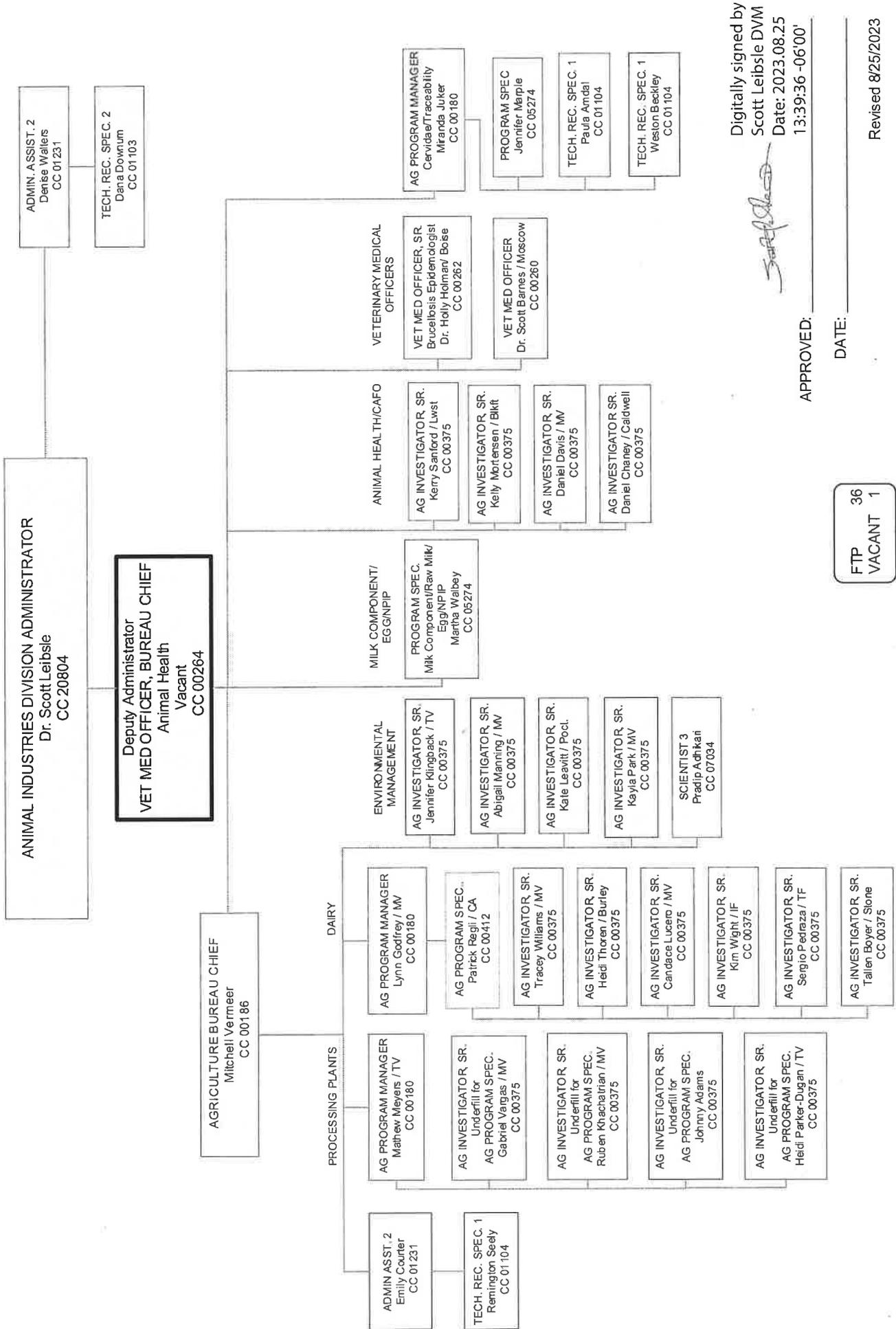


APPROVED: Kelly A Nielsen
 DATE: 6/7/18/23

07/19/2023

FTP
VACANT 1

DIVISION OF ANIMAL INDUSTRIES



Digitally signed by
 Scott Leibsle DVM
 Date: 2023.08.25
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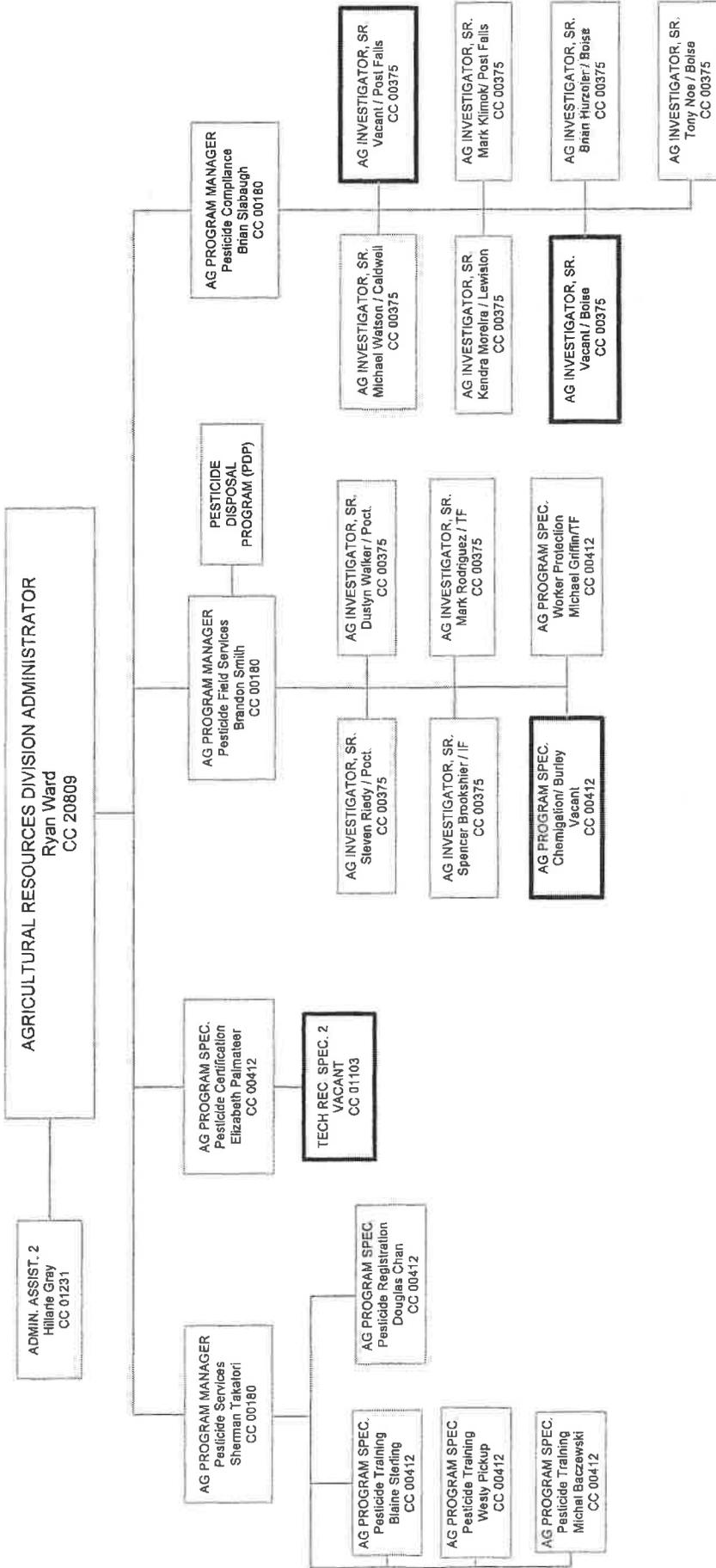
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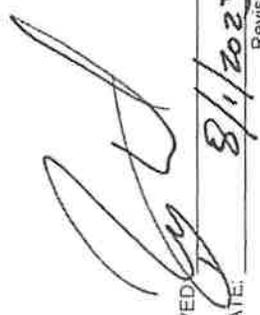
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FTP 36
 VACANT 1

Revised 8/25/2023

DIVISION OF AGRICULTURAL RESOURCES




 APPROVED: _____
 DATE: 8/1/2023

Revised 08/01/2023

FTP 24
 VACANT 4

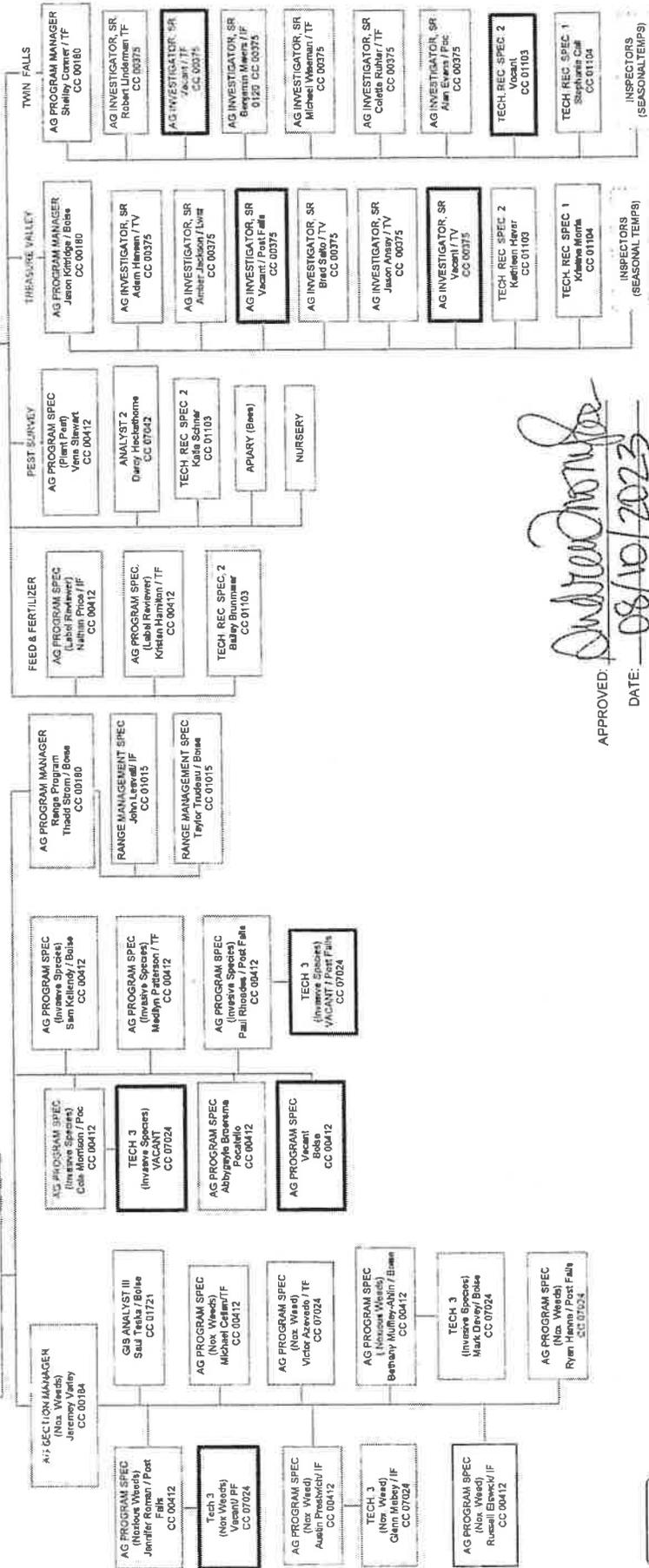
DIVISION OF PLANT INDUSTRIES

PLANT INDUSTRIES DIVISION ADMINISTRATOR
Andrea Thompson
CC 20803

ADMIN ASSIST 2
Suzie Wilson
CC 01231

AGRICULTURE BUREAU CHIEF
Invasive Species, Nox Weeds and Range Program
Nic Zurfluh
CC 00186

AGRICULTURE BUREAU CHIEF
Field Services
Tina Eiman
CC 00186



APPROVED: *Andrea Thompson*
DATE: 08/10/2023
Revised 08/10/2023

FTP 52
VACANT 6

DIVISION OF AGRICULTURAL INSPECTIONS

AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR Jared Stuart CC 20808

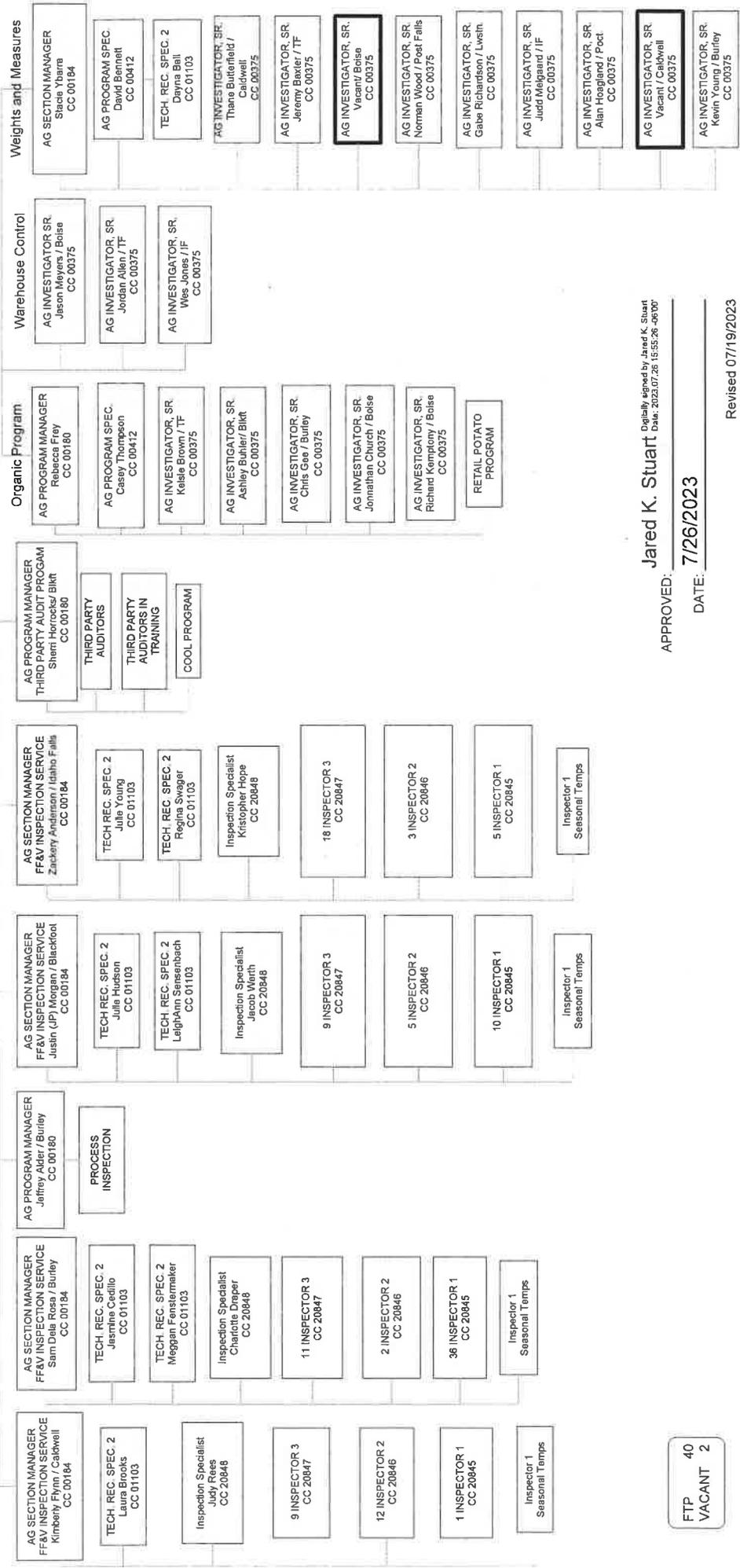
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Clayton Wells
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TECH. REC. SPEC. 2
Michelle Chan
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AG BUREAU CHIEF
FRESH FRUITS AND VEGETABLES
Laura Thomas
CC 00186

AG BUREAU CHIEF
WAREHOUSE CONTROL/ORGANIC PROGRAM/
WEIGHTS & MEASURES
Kyle Wilmet
CC 00186

USDA
MARKET INSPECTIONS



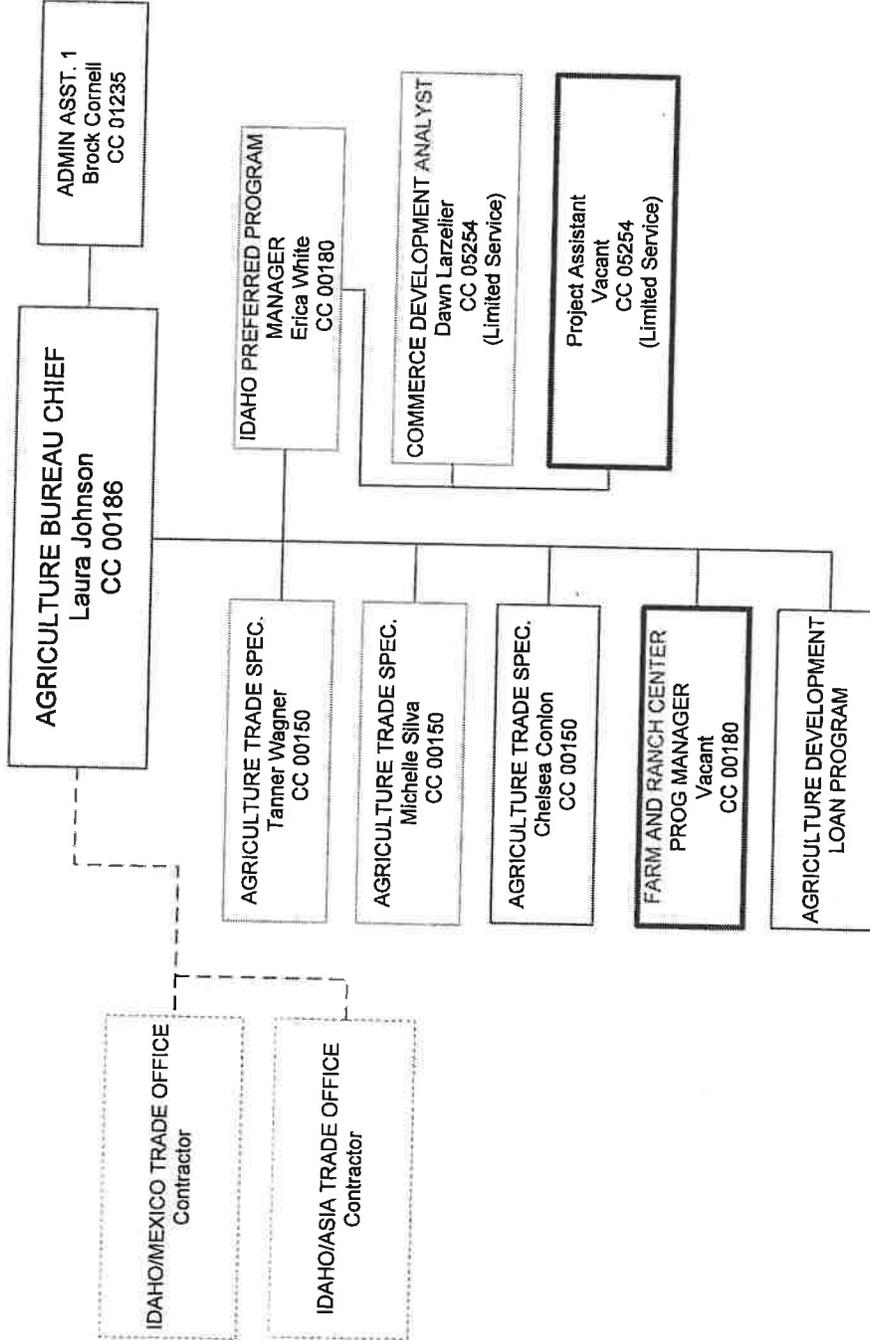
APPROVED: **Jared K. Stuart**
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Date: 2023.07.26 15:55:26 -0600

DATE: **7/26/2023**

FTP 40
VACANT 2

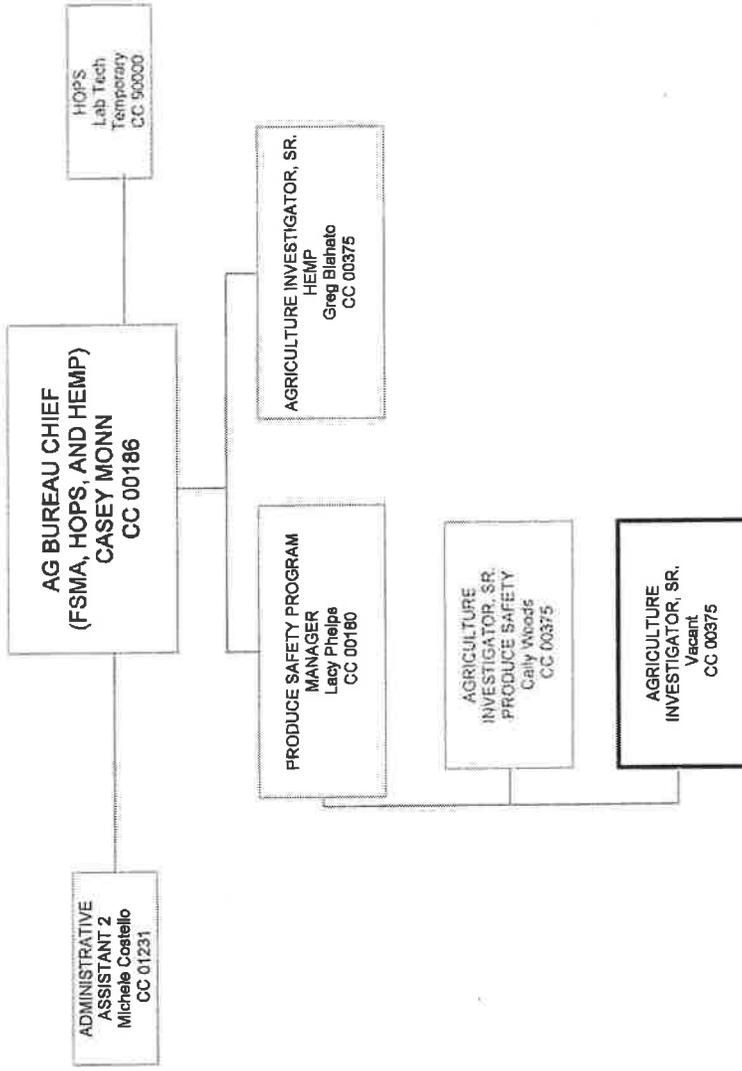
Revised 07/19/2023

MARKET DEVELOPMENT



FTP 8
VACANT 2

APPROVED: *Laura M Johnson*
DATE: 7/20/23 07/20/2023



APPROVED: *Casey Monn*
 DATE: 8/19/2023
 Revised 09/09/2023

FTP 5
 VACANT 1

Part I – Agency Profile

Agency Overview

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

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

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

The Idaho State Department of Agriculture has a current budget of approximately \$50 million. For FY2023, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 300 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

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

Core Functions/Idaho Code

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

inspection of chemigation systems; training of pesticide trainers, handlers, and workers; and licensing and training of certified pesticide applicators and chemigators.

- **Market Development:** Market and promote Idaho food, beverage, and agriculture companies and products to increase sales and economic sustainability. The division conducts both domestic and international programs providing direct assistance to farmers, ranchers, shippers, and processors in establishing new customers for their products, increasing sales, and stimulating growth of Idaho's economy.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$226,600	\$121,400	\$110,300	\$18,800
Animal Damage Control	\$100,000	\$100,000	\$100,000	\$100,000
Administration & Accounting	\$1,000,700	\$921,500	\$993,000	\$1,170,500
Facilities Maintenance	\$225,800	\$284,500	\$295,400	\$316,000
Agriculture Inspections	\$1,393,600	\$1,447,400	\$1,591,400	\$1,485,900
Weights and Measures	\$507,900	\$508,900	\$522,200	\$514,100
Invasive Species	\$64,300	\$16,200	\$37,700	\$122,000
Special Pest Eradication	\$278,900	\$368,400	\$450,100	\$627,900
Agriculture Fees	\$7,921,200	\$8,034,300	\$8,297,900	\$8,809,400
Redifit Intermodel	\$96,000	\$49,400	\$36,300	\$94,400
Federal Grant	\$5,880,500	\$4,000,200	\$4,452,100	\$5,653,100
Rural Partnership				
Seminars and Publications	\$117,400	\$62,300	\$61,900	\$207,400
USDA Publications				
Fresh Fruit and Vegetable Inspections	\$7,270,400	\$7,575,100	\$6,890,100	\$6,093,200
Development Loans	\$6,300	\$1,700	\$1,300	\$7,900
Commodity Indemnity Fund	\$265,700	\$223,000	\$169,300	\$262,900
Seed Indemnity Fund	\$852,500	\$866,400	\$583,700	\$283,600
Quality Assurance Lab	\$445,900	\$436,400	\$423,300	\$311,000
Total	\$26,653,700	\$25,017,200	\$25,016,000	\$26,078,300
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$22,273,800	\$21,316,200	\$22,508,700	\$23,940,800
Operating Expenditures	\$7,657,200	\$8,161,900	\$8,747,600	\$10,641,700
Capital Outlay	\$1,485,300	\$3,141,000	\$1,516,500	\$1,880,200
Trustee/Benefit Payments	\$5,200,500	\$4,985,800	\$6,073,500	\$4,309,300
Total	\$36,616,800	\$37,874,900	\$38,864,300	\$40,772,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Animal Industries				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	5,854	6,726	3,702	3,103
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	497,318	481,143	536,736	541,343

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	8,059	7,804	7,098	6,806
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,579	9,617	5,065	4,983
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	5,351	5,003	2,370	2,546
Animal care investigations and inspections	46	73	86	64
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	172	168	161	169
Certified and inspected organic producers, processors, and handlers	299	278	263	238
Inspect and test all known commercially-used weighing and measuring devices	26,465	33,822	35,737	29,193
Provide information to public concerning weights and measures issues	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 0 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings	1 Briefing to Industry / 2 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings	1 Briefing to Industry / 2 Metrology Lab Tours / 1 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2020 Accreditation	2021 Accreditation	2022 Accreditation	2023 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.2 Billion Pounds	10.4 Billion Pounds	9.9 Billion Pounds	8.5 Billion Pounds
Agricultural Resources				
Review and registration of applications for pesticide registrations	12,518	13,306	11,798	12,521
Pesticide applicator licenses	8,807	8,038	8,146	8,056
Pesticide inspections and investigations	394	411	437	517
Chemigation Equipment Inspections	259	277	282	256
Ground water wells sampled for pesticide residue – by completion date	255	120	221	42
Number of wells with detectable pesticide residues	93	58	36	3
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	36	21	20	32
Worker protection inspections	75	56	57	63
Waste pesticides disposed (Pounds)	92,821	119,376	129,108	106,987
Plant Industries				
Review/registration of feed and fertilizer labels and products	32,018	36,639	38,365	34,410
Collect commercial feed samples	1,222	692	1,203	1,054

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Issue Nurseryman/Florists licenses	2,102	2,221	2,498	2,538
Field Inspections – acres	60,388	69,631	59,212	63,905
Issue phytosanitary certificates	4,666	4,989	4,863	3,922
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	30	46	22	100
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	8,151	8,471	5,283	5,118
Issue seed dealer’s licenses	687	690	707	777
Invasive species watercraft inspections	119,450	136,064	114,000	106,808
Number of Hop bale inspections conducted by the Hops Program	76,171	79,366	83,235	71,615
Marketing and Development				
Lead international trade missions	4	2	4	10
Participate in targeted domestic and international trade shows	10	10	9	11
Host inbound trade missions and domestic B2B buying events	16	5	7	7
Develop promotional and educational materials	17	30	61	75
Conduct promotions and events	56	29	29	38
Recruit Idaho companies into the Idaho Preferred Program	312	341	351	363
Issue Certificates of Free Sale	1,630	1,132	831	1,049

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2020	FY 2021	FY 2022	FY 2023
AIRBORNE CONTROL PERMITSⁱ				
Total Number of Licenses	18	22	26	22
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	3	1
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL				
Total Number of Licenses	163	154	147	155
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	1	0	2	1

	FY 2020	FY 2021	FY 2022	FY 2023
AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS & MEASURES				
Total Number of Licenses	5294	4648	4564	4667
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	59	55	54	75
Number of Final Disciplinary Actions Against Licensees	360	107	583	213
AGRICULTURAL RESOURCES DIVISION				
Total Number of Licenses	8807	8038	8146	8056
Number of New Applicants Denied Licensure ⁱⁱ	70	0	0	0
Number of Applicants Refused Renewal of a License ⁱⁱⁱ	71	0	0	0
Number of Complaints Against Licensees	27	24	17	12
Number of Final Disciplinary Actions Against Licensees	57	102	100	84
ANIMAL INDUSTRIES DIVISION				
Total Number of Licenses	173	183	156	154
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU				
Total Number of Licenses	410	424	374	375
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
ANIMAL INDUSTRIES DIVISION - LIVESTOCK				
Total Number of Licenses	179	188	207	251
Number of New Applicants Denied Licensure	0	0	2	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF FOOD SAFETY, HEMP AND HOPS – HEMP LICENSE				
Total Number of Licenses	0	0	24	24
Number of New Applicants Denied Licensure	0	0	8	10
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF LABS – SEED LAB LICENSE				
Total Number of Licenses	687	690	707	777
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0

	FY 2020	FY 2021	FY 2022	FY 2023
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
PLANT INDUSTRIES DIVISION				
Total Number of Licenses	2102	2,221	2,498	2,538
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
Fulfill core statutory responsibilities by protecting the public, plants, animals, and environment using regulation and education.						
1. Conduct inspections, investigations, surveillance, and testing to prevent the introduction/spread of animal disease.	actual	503,172	487,869	540,438	544,446	
	target	100,000* annual inspections investigations and tests	200,000* annual inspections investigations and tests	200,000* annual inspections investigations and tests	400,000* annual inspections investigations and tests	400,000* annual inspections investigations and tests
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	46 cases 100%	72 cases 100%	86 cases 100%	64 cases 100%	
	target	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%
3. Complete phytosanitary certificates within a prescribed timeframe from date received. 78% processed within 24 hours, 15% processed after 2 business days, 7% processed after 3 business days or more.	actual	64% within 24 hours 20% after one business day 13% after 2 business days 4% after 3 or more days	92% within 24 hours, 7% in 2 business days, 1% after 3 or more business days	86% within 24 hours, 13% after 2 business days, 1% after 3 or more business days	98% within 24 hours, 1% after 2 business days, 1% after 3 or more business days	
	target	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	727 Seminars 95.5% were approved and posted in 5 working days	610 Seminars 96.5% were approved and posted in 5 working days	778 Seminars 96.5% were approved and posted in 5 working days	848 Seminars >95 % were approved and posted in 5 working days	
	target	95% approved and posted in 5 working days	95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days
Goal 2						
Foster confidence in Idaho's agriculture industry and market transactions by maintaining a strong commitment to those programs intended to safeguard consumer confidence.						
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	513 Applicants 26,499 certificates issued 5 reversals	609 Applicants 27,096 certificates issued 4 reversals	480 Applicants 24,241 certificates issued 9 reversals	365 Applicants 20,293 certificates issued 6 reversals, less than 1%	
	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices. ¹	actual	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	33,822 device inspections 6.5% rejected 71.4 % of the rejected devices rechecked	34,918 device inspections 5.1% rejected 69.2 % of the rejected devices rechecked	29,193 device inspections 6.43% rejected 87.21% of the rejected devices rechecked	
	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition
7. 7. Conduct pesticide related inspections meeting at least >90% of the EPA grant commitments.	actual	191% of goal (235 inspections conducted)	155% of goal (342 inspections conducted)	164% of goal (362 inspections conducted)	169% of goal (384 inspections conducted)	
	target	>90% of 123 grant commitments for investigations / inspections	>90% of 220 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections

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

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	99.98% feed within 91 days 70.22% of fertilizer within 91 days and 85.84% of soil and plant amendments within 91 days	100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	99.98% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days
Goal 3						
Support the growth and sustainability of Idaho’s agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.						
9. Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year while attaining a 60% consumer awareness of the Idaho Preferred logo. ¹	actual	29 new companies 97% retention Consumer awareness N/A ^{iv}	43 new companies 98% retention Consumer awareness N/A ^{iv}	25 new companies 96% retention Consumer awareness N/A	28 new companies 97% retention Consumer awareness N/A	
	target	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12 90% Retention rate
10. Obtain a minimum average overall customer satisfaction rating of 4 for promotions, missions, workshops and events using a scale of 1–5, 5 being the highest.	actual	4.3	4.8	4.7	4.6	
	target	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4

¹ FY21 goal change to “Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year.”

Performance Measure Explanatory Notes

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

ⁱⁱ Failure to become licensed is due to failure to pass competency exams, non-payment and/or failure to provide proof of insurance (as required for professional applicators only).

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

For More Information Contact

Stevie Harris
Agriculture, Department of
2270 Old Penitentiary Road
PO Box 7249
Boise, ID 83707
Phone: (208) 332-8552
E-mail: stevie.harris@isda.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho State Department of Agriculture



Director's Signature

8/31/2023

Date

Please return to:

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

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

AGENCY NAME:		Idaho State Department of Agriculture						
FACILITY INFORMATION SUMMARY FOR FISCAL YR		2024		BUDGET REQUEST			Include this summary w/ budget request,	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
State Administrative Office	2025 request	22,000	\$ 24.41	\$ 536,935	136	162	136 FTP	
2270 Old Penitentiary Road	2024 estimate	22,000	\$ 23.70	\$ 521,296	136	162	10-20 Temps	
Boise, ID 83712	2023 actual	22,000	\$ 25.58	\$ 562,869	126	175		
(Includes Boise Complex of Buildings)	Change (request vs actual)	0	\$ -	-25,934	10	-13		
	Change (estimate vs actual)	0	\$ -	-41,573	10	-13		
IFQAL Building - Twin Falls	2025 request	11,500	\$ 5.27	\$ 60,587	16	719	16 FTP	
1180 Washington Street North	2024 estimate	11,500	\$ 5.11	\$ 58,822	16	719	1 Temp	
Twin Falls, ID 83301	2023 actual	11,500	\$ 4.97	\$ 57,109	16	719		
	Change (request vs actual)	0	\$ -	3,478	0	0		
	Change (estimate vs actual)	0	\$ -	1,713	0	0		
ISGHB - Boise	2025 request	1,734	\$ 5.40	\$ 9,365	1	1,734	1 FTP	
2118 West Airport Way	2024 estimate	1,734	\$ 5.40	\$ 9,365	1	1,734		
Boise, ID 83705	2023 actual	1,734	\$ 5.40	\$ 9,365	1	1,734		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Blackfoot	2025 request	1,886	\$ 24.28	\$ 45,782	7	269	7 FTP	
745 West Bridge St., Ste C & D	2024 estimate	1,886	\$ 24.28	\$ 45,782	7	269	20-200 Temps	
Blackfoot, ID 83221	2023 actual	1,886	\$ 24.28	\$ 45,782	7	269		
	Change (request vs actual)	0	\$ -	45,782	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Burley	2025 request	2,638	\$ 6.44	\$ 16,981	8	330	8 FTP	
2311 Parke Avenue, Suites 11 & 12	2024 estimate	2,638	\$ 6.44	\$ 16,981	8	330	20-300 Temps	
Burley, ID 83318	2023 actual	2,638	\$ 6.44	\$ 16,981	8	330		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Caldwell	2025 request	2,862	\$ 12.51	\$ 35,816	10	286	9 FTP	
524 Cleveland Boulevard, Suite 201	2024 estimate	2,862	\$ 12.15	\$ 34,773	10	286	12-50 Temps	
Caldwell, ID 83605	2023 actual	2,862	\$ 11.76	\$ 33,647	10	286		
	Change (request vs actual)	0	\$ -	2,170	0	0		
	Change (estimate vs actual)	0	\$ -	1,126	0	0		
Administrative Field Office - Idaho Falls	2025 request	2,592	\$ 18.91	\$ 49,010	11	236	12 FTP	
1120 Lincoln Road	2024 estimate	2,592	\$ 18.63	\$ 48,283	11	236	30-100 Temps	
Idaho Falls, ID 83401	2023 actual	2,592	\$ 17.07	\$ 44,257	11	236		
	Change (request vs actual)	0	\$ -	4,753	0	0		
	Change (estimate vs actual)	0	\$ -	4,026	0	0		
Administrative Field Office - Lewiston	2025 request	848	\$ 13.59	\$ 11,524	3	283	3 FTP	
1118 F Sreet., 3rd Floor	2024 estimate	848	\$ 13.59	\$ 11,524	3	283		
Lewiston, ID 83501	2023 actual	848	\$ 13.59	\$ 11,524	3	283		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Moscow	2025 request	131	\$ 14.62	\$ 1,915	1	131	1 FTP	
East 333 Palouse River Drive, Suite 101	2024 estimate	131	\$ 14.62	\$ 1,915	1	131		
Moscow, ID 83843	2023 actual	131	\$ 14.62	\$ 1,915	1	131		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Pocatello	2025 request	969	\$ 11.85	\$ 11,480	6	162	6 FTP	
845 West Center Street B, Suites 301, 303, B105 & B106	2024 estimate	969	\$ 11.85	\$ 11,480	6	162		
Pocatello, ID 83204	2023 actual	969	\$ 11.85	\$ 11,480	6	162		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
Administrative Field Office - Post Falls	2025 request	1,500	\$ 15.00	\$ 22,500	15	100	12 FTP	
600 North Thorton Street	2024 estimate	1,500	\$ 15.00	\$ 22,500	15	100	Amendment to the co-location agreement executed in May 2023.	
Post Falls, ID 83854	2023 actual	1,500	\$ 10.25	\$ 15,378	15	100		
	Change (request vs actual)	0	\$ -	7,122	0	0		
	Change (estimate vs actual)	0	\$ -	7,122	0	0		
Administrative Regional Office - Twin Falls	2025 request	4,355	\$ 16.79	\$ 73,132	15	290	14 FTP	
1060 Washington Street North	2024 estimate	4,355	\$ 16.79	\$ 73,132	15	290		
Twin Falls, ID 83301	2023 actual	4,355	\$ 16.79	\$ 73,132	15	290		
	Change (request vs actual)	0	\$ -	0	0	0		
	Change (estimate vs actual)	0	\$ -	0	0	0		
TOTAL (ALL PAGES)	2025 request	53,015	\$ 16.51	875,027	229	232		
	2024 estimate	53,015	\$ 16.14	855,853	229	232		
	2023 actual	53,015	\$ 16.66	883,438	219	242		
	Change (request vs actual)	0	\$ -	-8,411	10	-11		
	Change (estimate vs actual)	0	\$ -	-27,585	10	-11		

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>We are requesting funding to replace the parking lot at the ISDA Quality Assurance Lab located at 1180 Washington St N, Twin Falls Idaho. The current surface is in poor condition and the erosion continues to get worse and a total replacement of the asphalt has been recommended by the state contractor over parking lot projects. The parking lot and land that is connected to the ISDA IFQAL building is owned by the College of Southern Idaho but leased to ISDA. Since the parking lot is solely utilized by ISDA staff, the responsibility for maintenance falls upon ISDA.</p>	<p>\$149,800</p>	<p>1 of 1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2029
CAPITAL IMPROVEMENTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
I/OAL parking lot Create Gravel Parking lot	\$149,800	\$125,000				
TOTAL						

Agency Head Signature: _____



Date: 8/1/2023