

Agency Summary And Certification

FY 2026 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:

Chanel Tewalt

Date: 08/30/2024

Appropriation Unit	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Administration	3,133,400	2,618,900	3,180,900	3,180,900	3,188,800
Agricultural Inspections	14,005,600	10,946,790	14,282,800	14,282,800	14,416,400
Agricultural Resources	4,328,000	3,095,700	4,431,500	4,431,500	4,532,500
Animal Damage Control	428,100	368,961	428,100	428,100	428,100
Animal Industries	7,428,500	6,437,300	8,060,700	8,060,700	8,327,500
Market Development	4,539,100	4,383,222	10,867,600	10,867,600	4,703,100
Plant Industries	17,120,500	14,985,617	25,494,400	25,494,400	19,080,300
Sheep and Goat Health Board	200,100	102,275	201,400	201,400	203,400
Total	51,183,300	42,938,765	66,947,400	66,947,400	54,880,100

By Fund Source

G	10000	General	13,084,900	12,933,000	15,011,800	15,011,800	15,401,300
D	12501	Dedicated	1,049,900	785,100	1,055,300	1,055,300	1,041,100
D	12502	Dedicated	360,700	111,000	362,500	362,500	366,200
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	2,133,700	1,616,360	2,243,700	2,243,700	2,244,100
D	33001	Dedicated	0	0	0	0	0
D	33012	Dedicated	847,500	552,002	938,300	938,300	768,900
D	33013	Dedicated	2,469,900	2,121,700	9,027,300	9,027,300	2,450,400
D	33203	Dedicated	278,200	140,736	278,200	278,200	278,200
D	33204	Dedicated	2,162,800	1,967,700	2,224,600	2,224,600	2,252,600
D	33205	Dedicated	3,536,400	2,355,200	3,635,400	3,635,400	3,731,600
D	33206	Dedicated	1,596,100	1,260,500	1,650,500	1,650,500	1,691,300
D	33207	Dedicated	2,497,700	2,324,200	2,881,400	2,881,400	2,933,600
D	33208	Dedicated	16,700	14,200	22,400	22,400	22,400
D	33209	Dedicated	250,900	77,400	253,000	253,000	254,900
D	33210	Dedicated	776,500	667,003	789,200	789,200	825,200
D	33211	Dedicated	9,900	400	9,900	9,900	9,900
D	33212	Dedicated	53,500	1,600	53,500	53,500	53,500
D	33213	Dedicated	162,200	5,200	162,200	162,200	163,000
F	34800	Federal	7,489,000	6,823,752	13,706,800	13,706,800	7,603,500
D	40101	Dedicated	303,900	139,710	303,900	303,900	303,900
D	40200	Dedicated	579,400	289,917	586,400	586,400	571,100
D	40303	Dedicated	170,000	10,000	170,200	170,200	170,400
D	48600	Dedicated	11,225,900	8,642,085	11,453,300	11,453,300	11,615,400
D	49000	Dedicated	27,600	0	27,600	27,600	27,600
Total			51,183,300	42,938,765	66,947,400	66,947,400	54,880,100

By Account Category

Agency Summary And Certification**FY 2026 Request**

Personnel Cost	30,214,900	25,569,952	32,590,000	32,590,000	33,529,900
Operating Expense	12,721,500	9,050,587	14,671,300	14,671,300	13,655,000
Capital Outlay	1,250,000	1,913,040	7,634,200	7,634,200	1,248,300
Trustee/Benefit	6,996,900	6,405,186	12,051,900	12,051,900	6,446,900
Total	51,183,300	42,938,765	66,947,400	66,947,400	54,880,100
FTP Positions	225	225	231	231	231
Total	225	225	231	231	231

Agency Summary And Certification

FY 2026 Request

Personnel Cost	30,214,900	25,569,952	32,590,000	32,590,000	33,529,900
Operating Expense	12,721,500	9,050,587	14,671,300	14,671,300	13,655,000
Capital Outlay	1,250,000	1,913,040	7,634,200	7,634,200	1,248,300
Trustee/Benefit	6,996,900	6,405,186	12,051,900	12,051,900	6,446,900
Total	51,183,300	42,938,765	66,947,400	66,947,400	54,880,100
FTP Positions	225.00	225.00	231.00	231.00	231.00
Total	225.00	225.00	231.00	231.00	231.00

Division Description

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Division: Department of Agriculture

AG1

Statutory Authority:

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

IDAHO STATE DEPARTMENT OF AGRICULTURE

DIRECTOR OF AGRICULTURE
Chanel Tewart

Idaho Sheep and Goat Health Board
Vacant

Human Resources
Sarah Mabey

ATTORNEY GENERAL

Deputy Attorney General-Lead
Dallas Burkhalter

Deputy Attorney General
Vacant

DEPUTY DIRECTOR
Lloyd Knight

Public Information Officer
Sydney Plum

CHIEF OPERATIONS OFFICER
Steve Harris

MANAGEMENT ASSISTANT

Mailroom

FOOD SAFETY/ HEMP/HOPS
Casey Morn

DIVISION OF AGRICULTURAL RESOURCES
Ryan Ward

DIVISION OF PLANT INDUSTRIES
Andrea Thompson

DIVISION OF ANIMAL INDUSTRIES
Dr. Scott Leibsie

DIVISION OF AGRICULTURAL INSPECTIONS
Jared Stuart

DIVISION OF ADMINISTRATION
Kelly Nielsen

MARKET DEVELOPMENT
Laura Johnson

AG BUREAU OF LABS
Dan Salmi

FSMA

Hemp

Hops

Agrichemical Programs

Pesticide Water Programs

Field Operations

Pesticide Licensing & Certification

Pesticide Disposal

Training

Coordinator of Invasive Species

Noxious Weeds

Feed & Fertilizer

Field Services

Range Management

Animal Health Livestock Inspection

Egg Inspection

Domestic Cervidae

Traceability

CAFO Bureau Dairy & Beef Waste Inspections

Dairy Section Farm & Plant Sanitation Inspections

Bureau of Shipping Point Inspection (FF&V)

Third Party Audit

Weights & Measures

Warehouse Control Section

Organics

Retail Potato Program

Finance

IT

Facilities

Farm and Ranch Center

Domestic & International Marketing

Idaho Preferred

Idaho / Mexico Trade Office

Animal Health Lab

Dairy Lab

Feed & Fertilizer Lab

Seed Lab

Idaho Food Quality Assurance Lab (IFOAL)

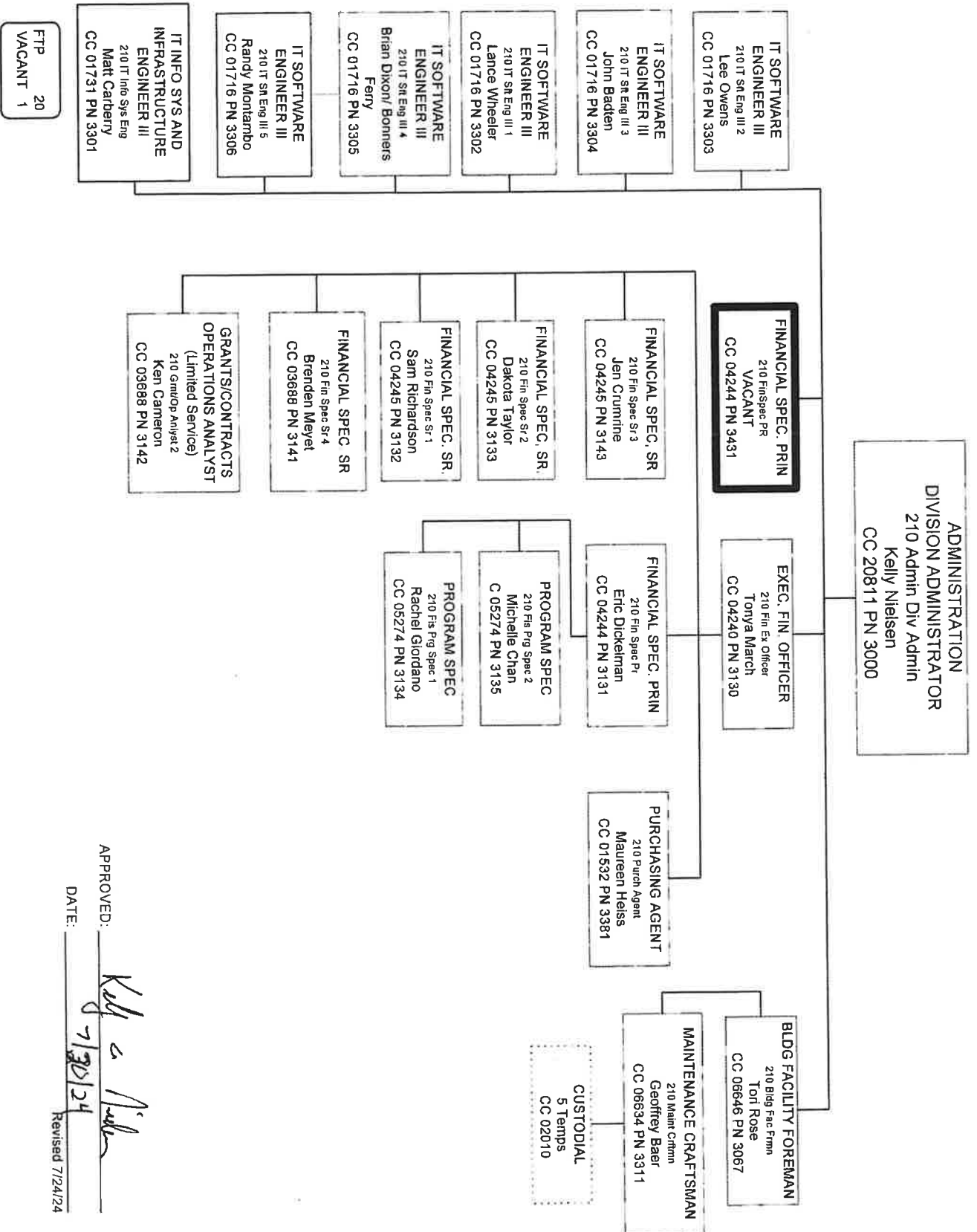
Plant Pathology Lab

APPROVED: *Chanel Tewart*

DATE: 7/18/2023

Revised 07/18/2023

DIVISION OF ADMINISTRATION



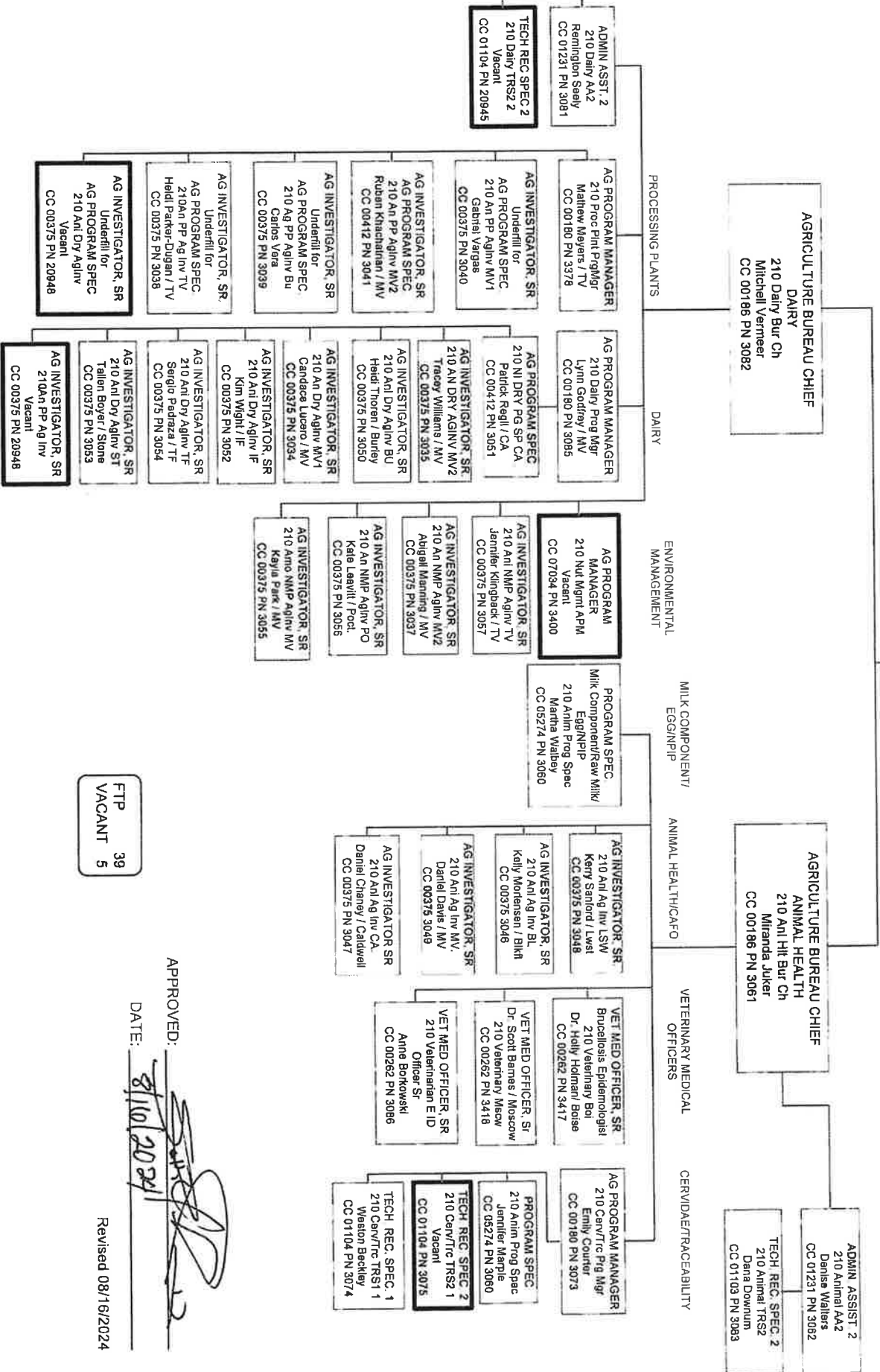
APPROVED: Kelly Nielsen
 DATE: 7/24/24

Revised 7/24/24

DIVISION OF ANIMAL INDUSTRIES

ANIMAL INDUSTRIES DIVISION ADMINISTRATOR

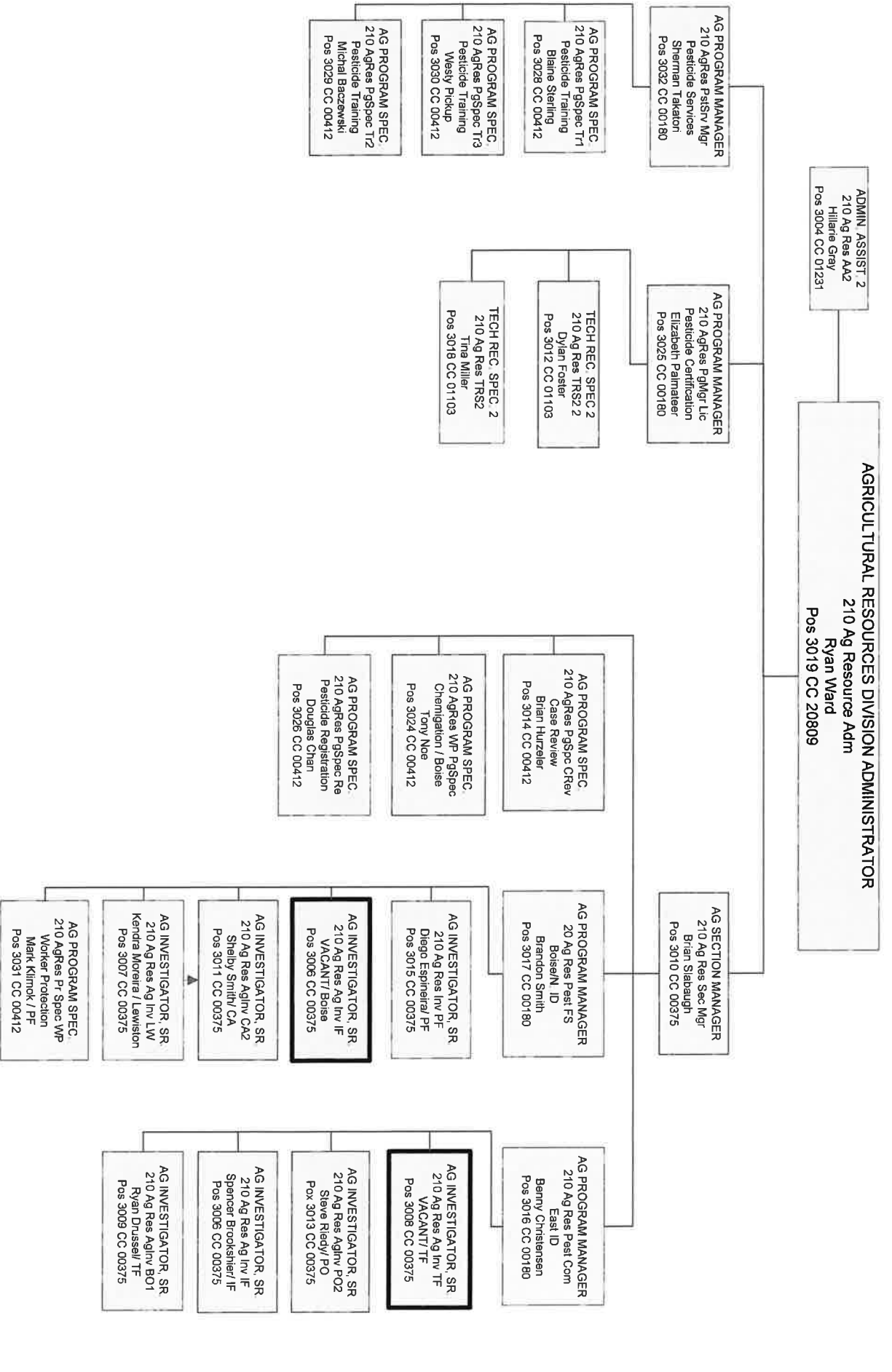
210 Anim Adm'n VMO
Dr. Scott Leibste
CC 20804 PN 3068



APPROVED: 
DATE: 8/16/2024

Revised 08/16/2024

DIVISION OF AGRICULTURAL RESOURCES



APPROVED: _____

DATE: 6/21/2024

Revised 6/21/2024

FTP 24
VACANT 2

DIVISION OF PLANT INDUSTRIES

PLANT INDUSTRIES DIVISION ADMINISTRATOR
 Andrea Thompson
 Pos 3327 CC 20803

ADMIN ASSIST 2
 Steve Aronson
 Pos 3328 CC 01231

AGRICULTURE BUREAU CHIEF
 Inverse Species, Nox, Weeds and Range Program
 Nic Zurfluh
 Pos 3360 CC 00186

AG SECTION MANAGER
 (Nox, Weeds)
 Jeremiah Varley
 Pos 3367 CC 00194

AG PROGRAM MANAGER
 (Inv. Species)
 Cole Morrison
 Pos 3370 CC 00180

AG PROGRAM MANAGER
 Range Program
 Thaddeus / Boise
 Pos 3392 CC 00180

AGRICULTURE BUREAU CHIEF
 Field Services
 Tina Eiman
 Pos 3337 CC 00186

FEED & FERTILIZER
 AG PROGRAM SPEC
 (Ludol Reviewer) / JF
 Nathan Price / JF
 Pos 3340 CC 00412

PEST SURVEY
 AG PROGRAM SPEC
 (Plant Pest)
 Vane Stewart
 Pos 3379 CC 00412

TREASURE VALLEY
 AG PROGRAM MANAGER
 Jason Kridler / Boise
 Pos 3354 CC 00180

TWIN FALLS
 AG PROGRAM MANAGER
 Sheri Connor / TF
 Pos 3355 CC 00180

AG PROGRAM SPEC
 Jennifer Bonami / Post
 Falls
 Pos 3385 CC 00412

GIS ANALYST III
 Saul Teska / Boise
 Pos 3329 CC 01721

AG PROGRAM SPEC
 Glenn Mabey / JF
 Pos 3358 CC 00412

AG PROGRAM SPEC
 Mark Davy / Boise
 Pos 3383 CC 00412

RANGE MANAGEMENT SPEC
 John Leavelle / JF
 Pos 3384 CC 01015

AG PROGRAM SPEC
 (Ludol Reviewer) / TF
 Kristen Hamilton / TF
 Pos 3341 CC 00412

AG PROGRAM SPEC
 Dorey Heethelstone
 Pos 3323 CC 07042

AG INVESTIGATOR, SR
 Adam Hansen / TV
 Pos 3344 CC 00375

AG INVESTIGATOR, SR
 Robert Linderman / TF
 Pos 3351 CC 00375

AG PROGRAM SPEC
 Audrii Freshwold / JF
 Pos 3384 CC 00412

AG PROGRAM SPEC
 Michael Cellin / TF
 Pos 3389 CC 00412

AG PROGRAM SPEC
 Bryce Lamer / TF
 Pos 3392 CC 00412

AG PROGRAM SPEC
 Madlyn Faltinsen / TF
 Pos 3359 CC 00412

RANGE MANAGEMENT SPEC
 Pos 3383 CC 01015

TECH REC. SPEC 2
 Bailey Brunner / JF
 Pos 3335 CC 01103

TECH REC. SPEC 2
 Dorey Heethelstone
 Pos 3323 CC 07042

AG INVESTIGATOR, SR
 Vacant / LWT
 Pos 3348 CC 00375

AG INVESTIGATOR, SR
 Lewy Shupp / TF
 Pos 3353 CC 00375

AG PROGRAM SPEC
 Russell Emswold / JF
 Pos 20395 CC 00412

AG PROGRAM SPEC
 Victor Laveado / TF
 Pos 20399 CC 07024

AG PROGRAM SPEC
 Abdoulaye Boudemina / PO
 Pos 3338 CC 00412

AG PROGRAM SPEC
 McKay Curdren / Post Falls
 Pos 3381 CC 00412

AG PROGRAM SPEC
 James Ansey / Boise
 Pos 20988 CC 00412

TECH REC. SPEC 2
 Vacant / Boise
 Pos 3388 CC 07024

AG PROGRAM SPEC
 Vacant / LWT
 Pos 3349 CC 00375

AG INVESTIGATOR, SR
 Brad Sain / TV
 Pos 3346 CC 00375

AG INVESTIGATOR, SR
 Benjamin Means / JF
 Pos 3342 CC 00375

AG PROGRAM SPEC
 Ryan Priddy / Post Falls
 Pos 20397 CC 07024

AG PROGRAM SPEC
 Vacant / Boise
 Pos 3377 CC 00412

AG PROGRAM SPEC
 Vacant / Boise
 Pos 20952 CC 00412

AG PROGRAM SPEC
 Kelsea Gaudr / Post Falls
 Pos 3397 CC 00412

AG PROGRAM SPEC
 Vacant / Twin Falls
 Pos 20953 CC 00412

TECH REC. SPEC 2
 Karlolen Hawer
 Pos 3358 CC 01103

AG INVESTIGATOR, SR
 Vacant / TV
 Pos 3347 CC 00375

AG INVESTIGATOR, SR
 Cebile Ruhler / TF
 Pos 3350 CC 00375

AG INVESTIGATOR, SR
 Vacant / Post
 Pos 3343 CC 00375

TECH 3
 VACANT / Boise
 Pos 3388 CC 07024

AG PROGRAM SPEC
 Vacant / Twin Falls
 Pos 20953 CC 00412

TECH REC. SPEC 2
 Karlolen Hawer
 Pos 3358 CC 01103

AG INVESTIGATOR, SR
 Vacant / TV
 Pos 3347 CC 00375

AG INVESTIGATOR, SR
 Vacant / Post
 Pos 3343 CC 00375

TECH REC. SPEC 2
 Karlolen Hawer
 Pos 3358 CC 01103

AG INVESTIGATOR, SR
 Vacant / TV
 Pos 3347 CC 00375

AG INVESTIGATOR, SR
 Vacant / Post
 Pos 3343 CC 00375

TECH REC. SPEC 2
 Stephanie Call
 Pos 3334 CC 01104

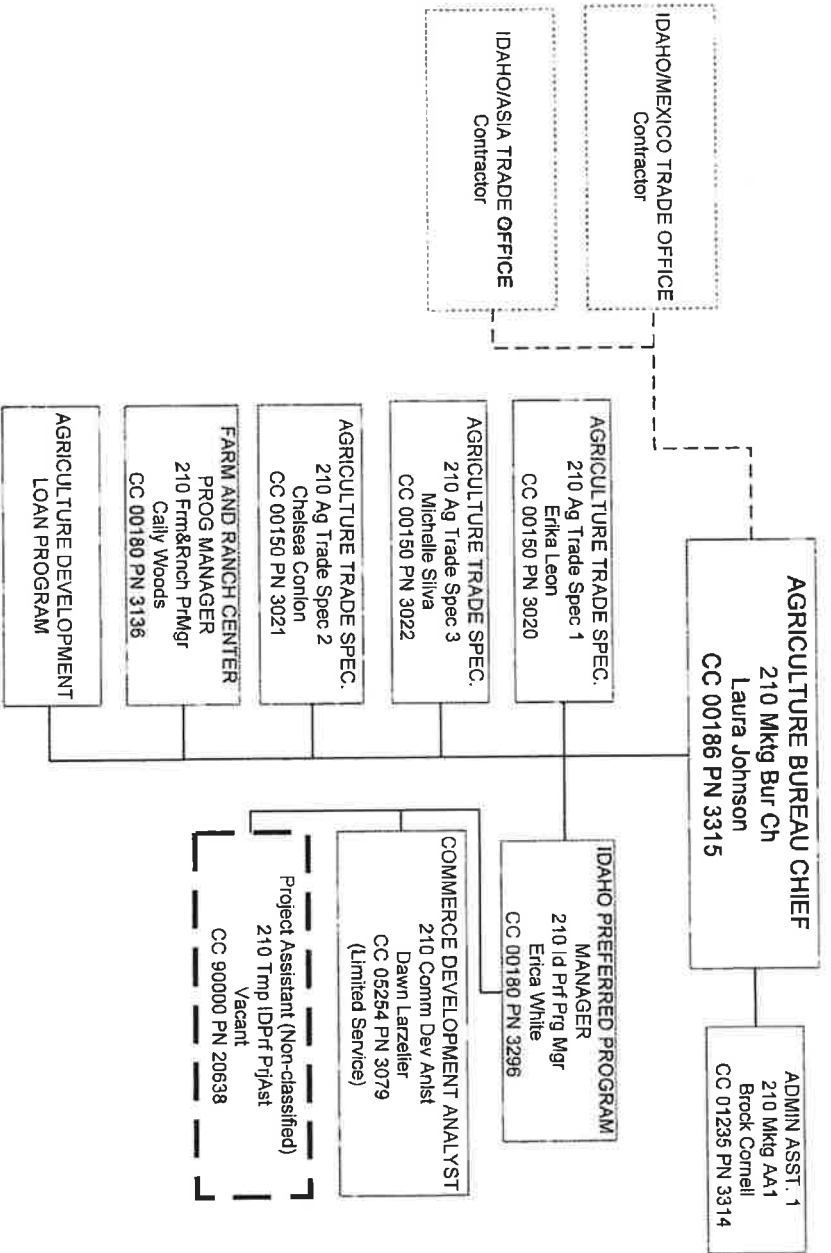
INSPECTORS (SEASONAL TEMP)

INSPECTORS (SEASONAL TEMP)

APPROVED: *Andrea Thompson*
 DATE: 8/5/24

FTP-53
 VACANT 9

MARKET DEVELOPMENT

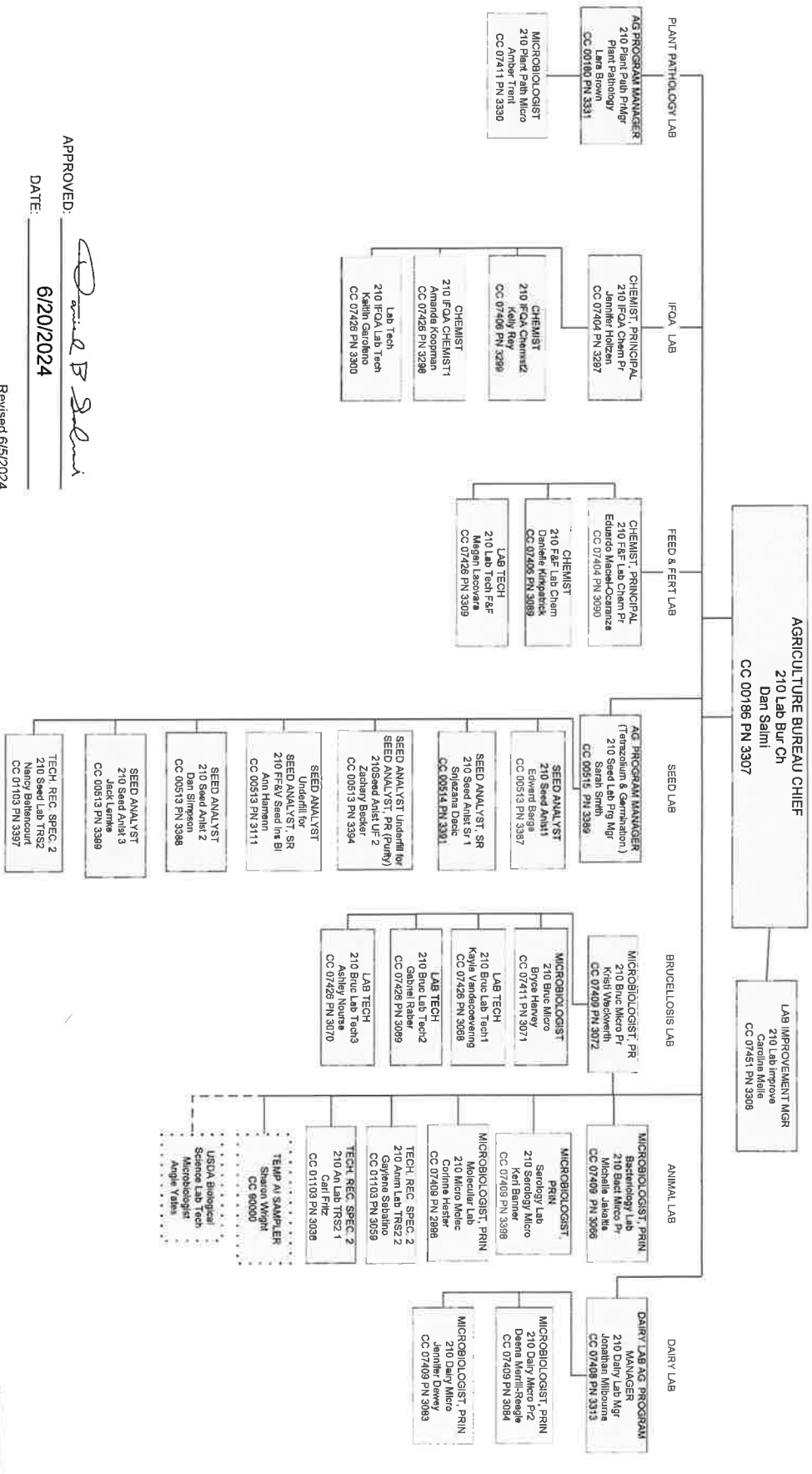


FTP 8
VACANT 0

APPROVED: *Laura Johnson*
DATE: *6/6/24*

06/01/2024

AG BUREAU OF LABS



APPROVED:

Daniel B. Salmi

DATE:

6/20/2024

Revised 6/5/2024

FTP 32
VACANT 0

IDAHO SHEEP AND GOAT HEALTH BOARD

EXECUTIVE SECRETARY
210 S&G Exec Sec
Lauren Mink
CC 20810 PN 3386

ADMIN ASST 1
VACANT
CC 01235 PN

FTP 2
VACANT 1

APPROVED: _____

DATE: _____

Revised 07/09/2024

Agency Revenues

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
463	Rent And Lease Income	0	0	(2,500)	0	0	
470	Other Revenue	110,300	18,800	30,000	0	0	
	General Fund Total	110,300	18,800	27,500	0	0	
Fund 12501 Indirect Cost Recovery-Swcap: Admin And Accounting Svcs							
433	Fines, Forfeit & Escheats	0	3,200	8,400	5,000	5,000	
441	Sales of Goods	0	0	100	0	0	
445	Sale of Land, Buildings & Equipment	1,700	0	0	0	0	
450	Fed Grants & Contributions	370,800	511,100	148,000	400,000	400,000	
470	Other Revenue	620,500	656,200	17,300	20,000	20,000	
	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	993,000	1,170,500	173,800	425,000	425,000	
Fund 12502 Indirect Cost Recovery: Facilities Maintenance-Swcap							
470	Other Revenue	295,400	316,200	0	0	0	
	Indirect Cost Recovery: Facilities Maintenance-Swcap Total	295,400	316,200	0	0	0	
Fund 16200 Animal Damage Control Account							
482	Other Fund Stat	0	0	100,000	100,000	100,000	
	Animal Damage Control Account Total	0	0	100,000	100,000	100,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 33001 Ag Department Inspection Acct: FundPathology

410	License, Permits & Fees	503,800	450,600	486,200	500,000	510,000
435	Sale of Services	418,900	347,500	360,500	375,000	385,000
441	Sales of Goods	4,400	11,800	8,900	10,000	10,000
445	Sale of Land, Buildings & Equipment	0	1,800	0	0	0
470	Other Revenue	12,900	11,900	11,900	12,000	12,000

Ag Department Inspection Acct: FundPathology Total		940,000	823,600	867,500	897,000	917,000
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Fund 33002 Ag Department Inspection Acct: FundSeed Lab

410	License, Permits & Fees	138,900	124,200	99,000	125,000	125,000
435	Sale of Services	231,300	244,900	327,100	350,000	350,000

Ag Department Inspection Acct: FundSeed Lab Total		370,200	369,100	426,100	475,000	475,000
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Fund 33005 Ag Department Inspection Acct: FundHop Inspections

410	License, Permits & Fees	134,500	115,600	111,700	100,000	100,000
433	Fines, Forfeit & Escheats	0	0	7,500	7,500	7,500
470	Other Revenue	0	100	0	0	0

Ag Department Inspection Acct: FundHop Inspections Total		134,500	115,700	119,200	107,500	107,500
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Fund 33007 Ag Department Inspection Acct: FundMarket Reporting

410	License, Permits & Fees	28,300	32,400	22,500	30,000	30,000
433	Fines, Forfeit & Escheats	0	0	24,600	30,000	30,000
435	Sale of Services	4,700	8,900	3,900	5,000	5,000
441	Sales of Goods	35,600	57,300	32,200	35,000	35,000
470	Other Revenue	0	0	0	0	0

Ag Department Inspection Acct: FundMarket Reporting Total		68,600	98,600	83,200	100,000	100,000
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Fund 33008 Ag Department Inspection Acct: FundBee Inspection

410	License, Permits & Fees	16,500	12,300	10,600	12,000	12,000
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Ag Department Inspection Acct: FundBee Inspection Total		16,500	12,300	10,600	12,000	12,000
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Agency Revenues

Fund 33009 Ag Department Inspection Acct: FundPublic Livestock Mktg

410	License, Permits & Fees	1,600	1,600	0	0	0	0
433	Fines, Forfeit & Escheats	0	0	1,900	1,900	1,900	1,900
Ag Department Inspection Acct: FundPublic Livestock Mktg Total		1,600	1,600	1,900	1,900	1,900	1,900

Fund 33011 Ag Department Inspection Acct: Nursery Research/Education

410	License, Permits & Fees	62,900	63,600	65,900	67,000	70,000	70,000
470	Other Revenue	0	1,300	0	0	0	0
Ag Department Inspection Acct: Nursery Research/Education Total		62,900	64,900	65,900	67,000	70,000	70,000

Fund 33012 Ag Department Inspection Acct: Weights & Measures

410	License, Permits & Fees	467,100	464,600	474,400	480,000	500,000	500,000
435	Sale of Services	46,500	35,100	51,500	50,000	50,000	50,000
441	Sales of Goods	0	1,200	0	0	0	0
445	Sale of Land, Buildings & Equipment	6,100	7,700	0	0	0	0
460	Interest	2,500	5,500	8,200	7,500	7,500	7,500
470	Other Revenue	0	0	700	0	0	0
Ag Department Inspection Acct: Weights & Measures Total		522,200	514,100	534,800	537,500	557,500	557,500

Fund 33013 Ag Department Inspection Acct: Invasive Species Fund

410	License, Permits & Fees	0	0	1,768,600	1,600,000	1,600,000	1,600,000
435	Sale of Services	0	0	0	0	0	0
460	Interest	16,300	113,900	200,800	150,000	150,000	150,000
470	Other Revenue	21,400	8,100	4,600	5,000	5,000	5,000
Ag Department Inspection Acct: Invasive Species Fund Total		37,700	122,000	1,974,000	1,755,000	1,755,000	1,755,000

Fund 33100 Pest Control-Deficiency W/ths

482	Other Fund Stat	0	0	627,900	1,724,300	1,750,000	1,750,000
Pest Control-Deficiency W/ths Total		0	0	627,900	1,724,300	1,750,000	1,750,000

Not considered revenue to agency in previous years

Fund 33203 Agricultural Fees: Sheep Commission AccountFund

410	License, Permits & Fees	163,100	146,000	35,200	40,000	40,000
433	Fines, Forfeit & Escheats	0	0	99,500	100,000	100,000
470	Other Revenue	7,000	7,000	7,000	7,000	7,000
Agricultural Fees: Sheep Commission AccountFund Total		170,100	153,000	141,700	147,000	147,000

Fund 33204 Agricultural Fees: Commercial Feed & Fertil

410	License, Permits & Fees	1,637,900	1,959,100	1,591,800	1,750,000	1,750,000
433	Fines, Forfeit & Escheats	2,600	8,100	6,600	5,000	5,000
441	Sales of Goods	0	0	0	0	0
470	Other Revenue	33,400	39,800	25,300	30,000	30,000
Agricultural Fees: Commercial Feed & Fertil Total		1,673,900	2,007,000	1,623,700	1,785,000	1,785,000

Fund 33205 Agricultural Fees: Pesticide FundFund

410	License, Permits & Fees	2,234,400	2,392,000	2,434,900	2,450,000	2,500,000
433	Fines, Forfeit & Escheats	36,500	8,500	5,800	5,000	5,000
435	Sale of Services	0	0	600	0	0
441	Sales of Goods	27,400	19,300	30,100	0	0
445	Sale of Land, Buildings & Equipment	700	100	100	0	0
470	Other Revenue	2,100	1,400	3,100	2,000	2,000
Agricultural Fees: Pesticide FundFund Total		2,301,100	2,421,300	2,474,600	2,457,000	2,507,000

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

410	License, Permits & Fees	532,100	501,000	56,100	50,000	50,000
433	Fines, Forfeit & Escheats	3,500	22,300	449,700	500,000	500,000
435	Sale of Services	476,400	509,100	573,900	600,000	625,000
441	Sales of Goods	300	900	700	0	0
470	Other Revenue	5,300	11,000	5,000	5,000	5,000
482	Other Fund Stat	0	0	35,900	35,000	35,000
Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd Total		1,017,600	1,044,300	1,121,300	1,190,000	1,215,000

Agency Revenues

Fund 33207 Agricultural Fees: Dairy Industry & InspectFund

410	License, Permits & Fees	2,215,500	2,313,100	2,289,700	2,400,000	2,500,000
433	Fines, Forfeit & Escheats	5,000	0	0	0	0
441	Sales of Goods	200	400	100	0	0
445	Sale of Land, Buildings & Equipment	17,300	0	0	0	0
450	Fed Grants & Contributions	76,200	99,100	8,500	80,000	80,000
470	Other Revenue	3,100	1,500	0	0	0
Agricultural Fees: Dairy Industry & InspectFund Total		2,317,300	2,414,100	2,298,300	2,480,000	2,580,000

Fund 33208 Agricultural Fees: Idaho Honey Advertising FundFund

400	Taxes Revenue	8,700	6,500	5,500	7,000	7,000
Agricultural Fees: Idaho Honey Advertising FundFund Total		8,700	6,500	5,500	7,000	7,000

Fund 33209 Agricultural Fees: Egg InspectionsFund

410	License, Permits & Fees	180,200	66,600	1,500	2,000	2,000
433	Fines, Forfeit & Escheats	0	0	72,600	150,000	150,000
Agricultural Fees: Egg InspectionsFund Total		180,200	66,600	74,100	152,000	152,000

Fund 33210 Agricultural Fees: Organic Food Products Admin Acct

410	License, Permits & Fees	599,900	650,800	634,700	650,000	675,000
433	Fines, Forfeit & Escheats	0	0	6,800	0	0
435	Sale of Services	0	0	900	0	0
445	Sale of Land, Buildings & Equipment	0	2,500	0	0	0
Agricultural Fees: Organic Food Products Admin Acct Total		599,900	653,300	642,400	650,000	675,000

Fund 33211 Agricultural Fees: Commercial Fish/Aquaculture Acct

410	License, Permits & Fees	2,200	100	2,300	200	2,300
Agricultural Fees: Commercial Fish/Aquaculture Acct Total		2,200	100	2,300	200	2,300

Fund 33212 Agricultural Fees: Poultry Inspection Fund

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

Agency Revenues

Request for Fiscal Year: 2026

Fund 33213 Industrial Hemp Admin Fund

410	License, Permits & Fees	20,000	36,500	37,100	40,000	45,000
433	Fines, Forfeit & Escheats	2,200	1,500	1,800	0	0
435	Sale of Services	0	400	400	0	0
470	Other Revenue	0	0	4,300	0	0
Industrial Hemp Admin Fund Total		22,200	38,400	43,600	40,000	45,000

Fund 34800 Federal (Grant)

435	Sale of Services	0	0	0	0	0
450	Fed Grants & Contributions	4,452,100	5,647,000	1,895,300	6,000,000	7,000,000
470	Other Revenue	0	6,100	4,600	0	0
Federal (Grant) Total		4,452,100	5,653,100	1,899,900	6,000,000	7,000,000

Grants not all billed in FY 2024

Fund 40101 Seminars And Publications: Seminars & Publications

410	License, Permits & Fees	2,600	27,500	0	0	0
433	Fines, Forfeit & Escheats	0	0	29,000	29,000	29,000
435	Sale of Services	21,800	124,000	124,000	125,000	125,000
441	Sales of Goods	0	0	100	0	0
450	Fed Grants & Contributions	0	39,800	0	0	0
455	State Grants & Contributions	37,500	0	0	0	0
470	Other Revenue	0	16,100	10,200	10,000	10,000
Seminars And Publications: Seminars & Publications Total		61,900	207,400	163,300	164,000	164,000

Fund 40200 Laboratory Services

435	Sale of Services	253,000	140,300	139,700	125,000	125,000
445	Sale of Land, Buildings & Equipment	0	0	4,300	0	0
470	Other Revenue	170,300	170,700	170,000	170,000	170,000
Laboratory Services Total		423,300	311,000	314,000	295,000	295,000

Fund 40303 Loan And Grant Fund: Rural Econ Dev & Integrated Rf

460	Interest	36,300	94,400	163,500	150,000	150,000
Loan And Grant Fund: Rural Econ Dev & Integrated Rf Total		36,300	94,400	163,500	150,000	150,000

Agency Revenues

Fund 48600 Ag Fees-Fresh Fruit And Vegetable Insp Fd

410	License, Permits & Fees	6,807,300	6,005,500	7,484,500	7,800,000	8,000,000
445	Sale of Land, Buildings & Equipment	13,600	1,400	0	0	0
450	Fed Grants & Contributions	7,800	19,700	36,300	35,000	35,000
460	Interest	59,300	59,300	128,100	125,000	125,000
470	Other Revenue	2,100	7,300	100	0	0
482	Other Fund Stat	0	0	0	0	0

Ag Fees-Fresh Fruit And Vegetable Insp Fd Total 6,890,100 6,093,200 7,649,000 7,960,000 8,160,000

Fund 49000 Rural Rehabilitation Funds

460	Interest	1,300	7,900	13,700	12,500	12,500
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Rural Rehabilitation Funds Total 1,300 7,900 13,700 12,500 12,500

Fund 49101 Indemnity Funds: Commodity Indemnity Fund

400	Taxes Revenue	300	1,500	600	1,000	1,000
410	License, Permits & Fees	12,900	11,900	9,800	10,000	10,000
435	Sale of Services	6,100	6,600	6,700	6,500	6,500
460	Interest	149,500	242,900	380,300	375,000	375,000
470	Other Revenue	500	0	200	0	0

Indemnity Funds: Commodity Indemnity Fund Total 169,300 262,900 397,600 392,500 392,500

Fund 49102 Indemnity Funds: Seed Indemnity Fund

400	Taxes Revenue	432,000	1,000	200	0	0
410	License, Permits & Fees	0	0	400	0	0
460	Interest	151,700	282,600	399,800	400,000	400,000
470	Other Revenue	0	0	100	0	0

Indemnity Funds: Seed Indemnity Fund Total 583,700 283,600 400,500 400,000 400,000

Agency Name Total 24,468,800 25,350,200 24,446,100 30,489,100 31,964,900

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Fund: General Fund

10000

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(399,700)	(969,700)	(372,300)	(89,500)	0
02. Encumbrances as of July 1	399,700	369,700	0	89,500	0
02a. Reappropriation (Legislative Carryover)	0	600,000	0	0	0
03. Beginning Cash Balance	0	0	(372,300)	0	0
04. Revenues (from Form B-11)	110,300	18,800	27,500	0	0
05. Non-Revenue Receipts and Other Adjustments	12,060,400	12,899,400	13,084,900	15,101,300	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	12,170,700	12,918,200	12,740,100	15,101,300	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	(192,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances	393,000	362,600	0	89,500	0
13. Original Appropriation	12,125,200	12,899,400	13,084,900	15,011,800	0
14. Prior Year Reappropriations, Supplementals, Recessions	1,000,000	600,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(377,800)	(571,500)	(62,400)	0	0
17. Current Year Reappropriation	(600,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	(369,700)	0	(89,500)	0	0
19. Current Year Cash Expenditures	11,777,700	12,927,900	12,933,000	15,011,800	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,147,400	12,927,900	13,022,500	15,011,800	0
20. Ending Cash Balance	0	(372,300)	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	369,700	0	89,500	0	0
22a. Current Year Reappropriation	600,000	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(969,700)	(372,300)	(89,500)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(969,700)	(372,300)	(89,500)	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: 2026

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. The Department of Agriculture als

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,271,600	1,361,400	1,491,100	2,197,300	2,217,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,271,600	1,361,400	1,491,100	2,197,300	2,217,000
04. Revenues (from Form B-11)	993,000	1,170,500	1,491,200	1,075,000	1,075,000
05. Non-Revenue Receipts and Other Adjustments	(301,400)	(407,700)	(609,100)	(600,000)	(600,000)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	301,400	407,900	609,100	600,000	600,000
08. Total Available for Year	2,264,600	2,532,100	2,982,300	3,272,300	3,292,000
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	2,500	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,153,100	1,209,500	1,049,900	1,055,300	1,006,700
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	(252,400)	(168,500)	(264,900)	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	900,700	1,041,000	785,000	1,055,300	1,006,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	900,700	1,041,000	785,000	1,055,300	1,006,700
20. Ending Cash Balance	1,361,400	1,491,100	2,197,300	2,217,000	2,285,300
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	1,361,400	1,491,100	2,197,300	2,217,000	2,285,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,361,400	1,491,100	2,197,300	2,217,000	2,285,300
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	91,000	82,200	114,900	118,900	118,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	91,000	82,200	114,900	118,900	118,900
04. Revenues (from Form B-11)	295,400	316,200	114,900	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	386,400	398,400	229,800	118,900	118,900
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	340,000	350,600	360,700	362,500	366,200
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	(35,800)	(67,100)	(249,800)	(362,500)	(366,200)
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	304,200	283,500	110,900	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	304,200	283,500	110,900	0	0
20. Ending Cash Balance	82,200	114,900	118,900	118,900	118,900
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	82,200	114,900	118,900	118,900	118,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	82,200	114,900	118,900	118,900	118,900
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 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: 2026

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 of th

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,515,400	1,695,700	1,593,800	1,667,600	1,379,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,515,400	1,695,700	1,593,800	1,667,600	1,379,300
04. Revenues (from Form B-11)	1,594,300	1,485,800	1,690,000	1,655,400	1,678,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,109,700	3,181,500	3,283,800	3,323,000	3,057,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,953,200	1,971,800	2,133,700	2,243,700	2,244,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	5,600	0	0
16. Reversions and Continuous Appropriations	(539,200)	(384,100)	(523,100)	(300,000)	(300,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,414,000	1,587,700	1,616,200	1,943,700	1,944,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,414,000	1,587,700	1,616,200	1,943,700	1,944,100
20. Ending Cash Balance	1,695,700	1,593,800	1,667,600	1,379,300	1,113,600
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	1,695,700	1,593,800	1,667,600	1,379,300	1,113,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,695,700	1,593,800	1,667,600	1,379,300	1,113,600
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPathology

33001

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	298,800	311,900	238,500	144,900	81,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	298,800	311,900	238,500	144,900	81,100
04. Revenues (from Form B-11)	940,000	823,600	867,500	897,000	917,000
05. Non-Revenue Receipts and Other Adjustments	0	400	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,238,800	1,135,900	1,106,000	1,041,900	998,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	34,300	34,000	34,000
11. Non-Expenditure Distributions and Other Adjustments	0	400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,076,800	1,076,800	1,076,800	1,076,800	1,076,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	4,800	1,800	0	0	0
16. Reversions and Continuous Appropriations	(154,700)	(181,600)	(150,000)	(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	926,900	897,000	926,800	926,800	926,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	926,900	897,000	926,800	926,800	926,800
20. Ending Cash Balance	311,900	238,500	144,900	81,100	37,300
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	311,900	238,500	144,900	81,100	37,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	311,900	238,500	144,900	81,100	37,300
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundSeed Lab

33002

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	756,300	887,200	807,600	748,500	590,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	756,300	887,200	807,600	748,500	590,500
04. Revenues (from Form B-11)	370,200	369,100	426,100	475,000	475,000
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	1,126,500	1,256,300	1,233,700	1,223,500	1,065,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	14,400	15,000	15,000
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	450,000	538,800	618,000	618,000
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	(85,700)	(1,300)	(68,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	239,300	448,700	470,800	618,000	618,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	239,300	448,700	470,800	618,000	618,000
20. Ending Cash Balance	887,200	807,600	748,500	590,500	432,500
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	887,200	807,600	748,500	590,500	432,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	887,200	807,600	748,500	590,500	432,500
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections

33005

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	147,300	169,100	172,600	175,400	154,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	147,300	169,100	172,600	175,400	154,400
04. Revenues (from Form B-11)	134,600	115,700	119,200	107,500	107,500
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	281,900	284,800	291,800	282,900	261,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	3,900	3,500	3,500
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	112,800	125,000	125,000	125,000	125,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(12,800)	(12,500)	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	112,800	112,200	112,500	125,000	125,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	112,800	112,200	112,500	125,000	125,000
20. Ending Cash Balance	169,100	172,600	175,400	154,400	133,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	169,100	172,600	175,400	154,400	133,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	169,100	172,600	175,400	154,400	133,400
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	169,300	171,900	121,200	66,700	36,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	169,300	171,900	121,200	66,700	36,000
04. Revenues (from Form B-11)	68,600	98,700	83,200	95,000	95,000
05. Non-Revenue Receipts and Other Adjustments	2,100	3,400	2,700	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	240,000	274,000	207,100	161,700	131,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	2,700	3,000	3,000
11. Non-Expenditure Distributions and Other Adjustments	2,100	3,400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	159,000	162,700	162,700	162,700	162,700
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	(93,000)	(13,300)	(25,000)	(40,000)	(35,000)
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	66,000	149,400	137,700	122,700	127,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	66,000	149,400	137,700	122,700	127,700
20. Ending Cash Balance	171,900	121,200	66,700	36,000	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	171,900	121,200	66,700	36,000	300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	171,900	121,200	66,700	36,000	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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	81,900	84,200	80,700	74,800	70,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	81,900	84,200	80,700	74,800	70,200
04. Revenues (from Form B-11)	16,500	12,400	10,600	12,000	12,000
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	98,400	96,600	91,300	86,800	82,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	500	600	600
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	(5,800)	(4,100)	(4,000)	(4,000)	(4,000)
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	14,200	15,900	16,000	16,000	16,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	14,200	15,900	16,000	16,000	16,000
20. Ending Cash Balance	84,200	80,700	74,800	70,200	65,600
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	84,200	80,700	74,800	70,200	65,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	84,200	80,700	74,800	70,200	65,600
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	10,500	11,300	11,300	13,200	12,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	10,500	11,300	11,300	13,200	12,900
04. Revenues (from Form B-11)	1,600	1,600	1,900	1,900	1,900
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	12,100	12,900	13,200	15,100	14,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	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	(47,400)	(46,600)	(48,200)	(46,000)	(46,000)
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	800	1,600	0	2,200	2,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	800	1,600	0	2,200	2,200
20. Ending Cash Balance	11,300	11,300	13,200	12,900	12,600
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	11,300	11,300	13,200	12,900	12,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	11,300	11,300	13,200	12,900	12,600
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: 2026

Agency: Department of Agriculture

210

Fund: Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 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	7,600	7,600	7,600
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	0	0	(7,600)	(7,600)	(7,600)
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: 2026

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Nursery Research/Education

33011

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	189,500	198,300	250,300	315,600	307,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	189,500	198,300	250,300	315,600	307,000
04. Revenues (from Form B-11)	62,900	64,900	65,900	67,000	70,000
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	252,400	263,200	316,200	382,600	377,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	600	600	700
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	(20,900)	(62,100)	(75,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	54,100	12,900	0	75,000	75,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	54,100	12,900	0	75,000	75,000
20. Ending Cash Balance	198,300	250,300	315,600	307,000	301,300
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	198,300	250,300	315,600	307,000	301,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	198,300	250,300	315,600	307,000	301,300
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: 2026

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), enfo

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	165,400	171,700	89,600	177,500	72,600
02. Encumbrances as of July 1	527,500	27,000	193,100	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	692,900	198,700	282,700	177,500	72,600
04. Revenues (from Form B-11)	522,200	514,100	534,800	537,500	557,500
05. Non-Revenue Receipts and Other Adjustments	0	500	20,300	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	1,215,100	713,300	837,800	715,000	630,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	20,300	20,500	21,000
11. Non-Expenditure Distributions and Other Adjustments	0	500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	527,600	27,000	147,500	0	0
13. Original Appropriation	708,900	899,000	847,500	1,071,900	768,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,100	7,700	0	0	0
16. Reversions and Continuous Appropriations	(199,200)	(310,500)	(355,000)	(450,000)	(400,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(27,000)	(193,100)	0	0	0
19. Current Year Cash Expenditures	488,800	403,100	492,500	621,900	368,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	515,800	596,200	492,500	621,900	368,900
20. Ending Cash Balance	198,700	282,700	177,500	72,600	240,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	27,000	193,100	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	171,700	89,600	177,500	72,600	240,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	171,700	89,600	177,500	72,600	240,200
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	4,093,100	4,393,700	4,602,900	4,455,100	2,250,700
02. Encumbrances as of July 1	0	218,700	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,093,100	4,612,400	4,602,900	4,455,100	2,250,700
04. Revenues (from Form B-11)	37,700	122,000	1,974,000	1,755,000	1,755,000
05. Non-Revenue Receipts and Other Adjustments	0	0	69,700	5,000,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,493,300	1,675,100	0	0	0
08. Total Available for Year	5,624,100	6,409,500	6,646,600	11,210,100	4,005,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	69,700	65,000	65,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	218,600	0	0	0
13. Original Appropriation	1,784,900	2,579,900	2,469,900	8,894,400	2,450,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	20,200	0	0	0	0
16. Reversions and Continuous Appropriations	(574,700)	(991,900)	(348,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(218,700)	0	0	0	0
19. Current Year Cash Expenditures	1,011,700	1,588,000	2,121,800	8,894,400	2,450,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,230,400	1,588,000	2,121,800	8,894,400	2,450,400
20. Ending Cash Balance	4,612,400	4,602,900	4,455,100	2,250,700	1,490,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	218,700	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	4,393,700	4,602,900	4,455,100	2,250,700	1,490,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,393,700	4,602,900	4,455,100	2,250,700	1,490,300
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(368,300)	(450,000)	(627,800)	(1,724,200)	(1,749,900)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(368,300)	(450,000)	(627,800)	(1,724,200)	(1,749,900)
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	368,400	450,100	627,900	1,724,300	1,750,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	100	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	450,100	627,900	1,724,300	1,750,000	1,500,000
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	450,100	627,900	1,724,300	1,750,000	1,500,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	450,100	627,900	1,724,300	1,750,000	1,500,000
20. Ending Cash Balance	(450,000)	(627,800)	(1,724,200)	(1,749,900)	(1,499,900)
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	(450,000)	(627,800)	(1,724,200)	(1,749,900)	(1,499,900)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(450,000)	(627,800)	(1,724,200)	(1,749,900)	(1,499,900)
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	204,300	184,200	176,300	206,200	190,200
02. Encumbrances as of July 1	0	45,900	0	1,500	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	204,300	230,100	176,300	207,700	190,200
04. Revenues (from Form B-11)	170,000	153,000	176,200	147,000	147,000
05. Non-Revenue Receipts and Other Adjustments	16,400	13,500	9,300	10,000	10,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	390,700	396,600	361,800	364,700	347,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	2,000	2,000	2,000
11. Non-Expenditure Distributions and Other Adjustments	18,800	14,800	11,400	11,300	10,000
12. Cash Expenditures for Prior Year Encumbrances	0	45,900	0	1,500	0
13. Original Appropriation	278,200	278,200	278,200	279,700	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	(90,500)	(118,600)	(136,000)	(120,000)	(120,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(45,900)	0	(1,500)	0	0
19. Current Year Cash Expenditures	141,800	159,600	140,700	159,700	158,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	187,700	159,600	142,200	159,700	158,200
20. Ending Cash Balance	230,100	176,300	207,700	190,200	177,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	45,900	0	1,500	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	184,200	176,300	206,200	190,200	177,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	184,200	176,300	206,200	190,200	177,000
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,385,700	3,286,700	3,504,300	3,091,400	2,581,800
02. Encumbrances as of July 1	0	101,900	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,385,700	3,388,600	3,504,300	3,091,400	2,581,800
04. Revenues (from Form B-11)	1,673,900	2,007,000	1,623,600	1,785,000	1,785,000
05. Non-Revenue Receipts and Other Adjustments	100	300	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,059,700	5,395,900	5,127,900	4,876,400	4,366,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	68,700	70,000	70,000
11. Non-Expenditure Distributions and Other Adjustments	100	300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	101,900	0	0	0
13. Original Appropriation	2,094,300	2,104,400	2,162,800	2,224,600	2,252,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	11,400	0	0
16. Reversions and Continuous Appropriations	(321,400)	(315,000)	(206,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(101,900)	0	0	0	0
19. Current Year Cash Expenditures	1,671,000	1,789,400	1,967,800	2,224,600	2,252,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,772,900	1,789,400	1,967,800	2,224,600	2,252,600
20. Ending Cash Balance	3,388,600	3,504,300	3,091,400	2,581,800	2,044,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	101,900	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	3,286,700	3,504,300	3,091,400	2,581,800	2,044,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,286,700	3,504,300	3,091,400	2,581,800	2,044,200
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,199,900	3,122,100	3,393,700	3,413,500	2,640,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,199,900	3,122,100	3,393,700	3,413,500	2,640,100
04. Revenues (from Form B-11)	2,300,100	2,421,300	2,474,500	2,457,000	2,507,000
05. Non-Revenue Receipts and Other Adjustments	1,600	1,000	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,501,600	5,544,400	5,868,200	5,870,500	5,147,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	99,500	95,000	95,000
11. Non-Expenditure Distributions and Other Adjustments	1,200	800	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,229,400	3,391,400	3,536,400	3,635,400	3,731,600
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	(851,100)	(1,241,500)	(1,181,200)	(500,000)	(500,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,378,300	2,149,900	2,355,200	3,135,400	3,231,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,378,300	2,149,900	2,355,200	3,135,400	3,231,600
20. Ending Cash Balance	3,122,100	3,393,700	3,413,500	2,640,100	1,820,500
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	3,122,100	3,393,700	3,413,500	2,640,100	1,820,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,122,100	3,393,700	3,413,500	2,640,100	1,820,500
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: 2026

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) I The moneys in this fund are used to pay for livestock disease control programs and deputy veterinarians and inspectors salaries, travel expenses, cooperating with the U.S. Bureau of Animal Industry in maintaining laboratories, laboratory equipment expense

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,729,000	1,827,100	1,710,800	1,641,400	1,340,900
02. Encumbrances as of July 1	34,000	56,800	75,500	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,763,000	1,883,900	1,786,300	1,641,400	1,340,900
04. Revenues (from Form B-11)	1,017,600	1,044,300	1,121,300	1,155,000	1,180,000
05. Non-Revenue Receipts and Other Adjustments	9,800	8,700	0	0	0
06. Statutory Transfers In	30,900	33,300	35,900	35,000	35,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,821,300	2,970,200	2,943,500	2,831,400	2,555,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	41,600	40,000	40,000
11. Non-Expenditure Distributions and Other Adjustments	9,800	9,400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	34,000	56,800	75,500	0	0
13. Original Appropriation	1,376,100	1,394,700	1,596,100	1,650,500	1,691,300
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	(425,700)	(201,500)	(411,100)	(200,000)	(200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(56,800)	(75,500)	0	0	0
19. Current Year Cash Expenditures	893,600	1,117,700	1,185,000	1,450,500	1,491,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	950,400	1,193,200	1,185,000	1,450,500	1,491,300
20. Ending Cash Balance	1,883,900	1,786,300	1,641,400	1,340,900	1,024,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	56,800	75,500	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	1,827,100	1,710,800	1,641,400	1,340,900	1,024,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,827,100	1,710,800	1,641,400	1,340,900	1,024,600
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	332,900	590,000	705,100	723,400	407,000
02. Encumbrances as of July 1	27,800	0	113,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	360,700	590,000	818,300	723,400	407,000
04. Revenues (from Form B-11)	2,317,300	2,414,100	2,298,200	2,480,000	2,580,000
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	2,678,000	3,004,100	3,116,500	3,203,400	2,987,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	68,900	65,000	65,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	27,800	0	113,200	0	0
13. Original Appropriation	2,233,500	2,437,300	2,497,700	2,881,400	2,993,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	20,300	1,000	0	0	0
16. Reversions and Continuous Appropriations	(193,600)	(139,300)	(286,700)	(150,000)	(200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(113,200)	0	0	0
19. Current Year Cash Expenditures	2,060,200	2,185,800	2,211,000	2,731,400	2,793,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,060,200	2,299,000	2,211,000	2,731,400	2,793,600
20. Ending Cash Balance	590,000	818,300	723,400	407,000	128,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	113,200	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	590,000	705,100	723,400	407,000	128,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	590,000	705,100	723,400	407,000	128,400
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	37,800	45,900	36,200	27,200	14,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	37,800	45,900	36,200	27,200	14,000
04. Revenues (from Form B-11)	8,800	6,500	5,500	7,000	7,000
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	46,600	52,400	41,700	34,200	21,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	300	300	300
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	22,400	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	(16,000)	(500)	(2,500)	(2,500)	(2,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	700	16,200	14,200	19,900	20,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	700	16,200	14,200	19,900	20,400
20. Ending Cash Balance	45,900	36,200	27,200	14,000	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	45,900	36,200	27,200	14,000	300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	45,900	36,200	27,200	14,000	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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	424,100	261,900	210,000	204,200	200,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	424,100	261,900	210,000	204,200	200,700
04. Revenues (from Form B-11)	180,200	66,600	74,200	152,000	152,000
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	604,300	328,500	284,200	356,200	352,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	2,600	2,500	2,500
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	232,400	243,700	250,900	253,000	254,900
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	110,000	(125,200)	(173,500)	(100,000)	(100,000)
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	342,400	118,500	77,400	153,000	154,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	342,400	118,500	77,400	153,000	154,900
20. Ending Cash Balance	261,900	210,000	204,200	200,700	195,300
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	261,900	210,000	204,200	200,700	195,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	261,900	210,000	204,200	200,700	195,300
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	490,100	490,800	461,600	484,900	467,700
02. Encumbrances as of July 1	0	0	25,300	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	490,100	490,800	486,900	484,900	467,700
04. Revenues (from Form B-11)	599,900	653,300	642,400	800,000	825,000
05. Non-Revenue Receipts and Other Adjustments	2,100	5,000	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,092,100	1,149,100	1,129,300	1,284,900	1,292,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	28,000	28,000	28,000
11. Non-Expenditure Distributions and Other Adjustments	2,100	5,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	(25,300)	0	0
13. Original Appropriation	673,200	740,600	776,500	789,200	825,200
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	(74,000)	(58,100)	(134,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(25,300)	0	0	0
19. Current Year Cash Expenditures	599,200	657,200	641,700	789,200	825,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	599,200	682,500	641,700	789,200	825,200
20. Ending Cash Balance	490,800	486,900	484,900	467,700	439,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	25,300	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	490,800	461,600	484,900	467,700	439,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	490,800	461,600	484,900	467,700	439,500
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,100	2,700	1,700	3,600	2,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,100	2,700	1,700	3,600	2,300
04. Revenues (from Form B-11)	2,200	100	2,300	100	2,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,300	2,800	4,000	3,700	4,600
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	9,900	9,900	9,900	9,900	9,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(7,300)	(8,800)	(9,500)	(8,500)	(7,500)
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	2,600	1,100	400	1,400	2,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,600	1,100	400	1,400	2,400
20. Ending Cash Balance	2,700	1,700	3,600	2,300	2,200
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	2,700	1,700	3,600	2,300	2,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,700	1,700	3,600	2,300	2,200
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	7,200	7,200	7,000	9,800	8,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,200	7,200	7,000	9,800	8,700
04. Revenues (from Form B-11)	4,700	4,700	4,700	4,700	4,700
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	11,900	11,900	11,700	14,500	13,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	300	300	300
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	(48,800)	(48,600)	(51,900)	(48,000)	(45,000)
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	4,700	4,900	1,600	5,500	8,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,700	4,900	1,600	5,500	8,500
20. Ending Cash Balance	7,200	7,000	9,800	8,700	4,600
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	7,200	7,000	9,800	8,700	4,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,200	7,000	9,800	8,700	4,600
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	22,200	55,400	92,100	68,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	22,200	55,400	92,100	68,300
04. Revenues (from Form B-11)	22,200	38,400	43,500	40,000	45,000
05. Non-Revenue Receipts and Other Adjustments	600	1,000	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	22,800	61,600	98,900	132,100	113,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	1,600	1,600	1,600
11. Non-Expenditure Distributions and Other Adjustments	600	1,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	194,500	162,200	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	(189,300)	(157,000)	(100,000)	(60,000)
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	5,200	5,200	62,200	102,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	5,200	5,200	62,200	102,200
20. Ending Cash Balance	22,200	55,400	92,100	68,300	9,500
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	22,200	55,400	92,100	68,300	9,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	22,200	55,400	92,100	68,300	9,500
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: 2026

Agency: Department of Agriculture

210

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(315,500)	(1,041,400)	(506,600)	(5,578,700)	(9,133,800)
02. Encumbrances as of July 1	0	0	0	148,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(315,500)	(1,041,400)	(506,600)	(5,430,400)	(9,133,800)
04. Revenues (from Form B-11)	4,452,100	5,653,100	1,899,900	13,000,000	7,000,000
05. Non-Revenue Receipts and Other Adjustments	3,301,400	3,407,900	6,000,000	3,000,000	3,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,438,000	8,019,600	7,393,300	10,569,600	866,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	301,400	407,900	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	148,300	0
13. Original Appropriation	6,364,400	7,413,900	7,489,000	13,855,100	7,603,500
14. Prior Year Reappropriations, Supplementals, Recessions	900,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,086,400)	(2,295,600)	(517,000)	(300,000)	(600,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(148,300)	0	0
19. Current Year Cash Expenditures	5,178,000	5,118,300	6,823,700	13,555,100	7,003,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,178,000	5,118,300	6,972,000	13,555,100	7,003,500
20. Ending Cash Balance	1,958,600	2,493,400	569,600	(3,133,800)	(6,137,300)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	148,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000
24. Ending Free Fund Balance	(1,041,400)	(506,600)	(5,578,700)	(9,133,800)	(12,137,300)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(1,041,400)	(506,600)	(5,578,700)	(9,133,800)	(12,137,300)
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	163,800	136,200	140,600	161,800	119,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	163,800	136,200	140,600	161,800	119,900
04. Revenues (from Form B-11)	61,900	207,400	163,200	164,000	164,000
05. Non-Revenue Receipts and Other Adjustments	0	400	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	225,700	344,000	303,800	325,800	283,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	2,300	2,000	2,000
11. Non-Expenditure Distributions and Other Adjustments	0	400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,900	303,900	303,900	303,900	303,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,400	0	0	0
16. Reversions and Continuous Appropriations	(214,400)	(102,300)	(164,200)	(100,000)	(100,000)
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	89,500	203,000	139,700	203,900	203,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	89,500	203,000	139,700	203,900	203,900
20. Ending Cash Balance	136,200	140,600	161,800	119,900	78,000
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	136,200	140,600	161,800	119,900	78,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	136,200	140,600	161,800	119,900	78,000
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	297,600	342,500	277,000	289,600	197,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	297,600	342,500	277,000	289,600	197,400
04. Revenues (from Form B-11)	423,300	311,000	314,100	295,000	295,000
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	720,900	653,500	591,100	584,600	492,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	11,600	10,000	10,000
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	507,100	534,900	579,400	577,200	571,100
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	(128,700)	(158,400)	(289,500)	(200,000)	(200,000)
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	378,400	376,500	289,900	377,200	371,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	378,400	376,500	289,900	377,200	371,100
20. Ending Cash Balance	342,500	277,000	289,600	197,400	111,300
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	342,500	277,000	289,600	197,400	111,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	342,500	277,000	289,600	197,400	111,300
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,523,300	2,648,500	2,761,300	3,084,100	3,160,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,523,300	2,648,500	2,761,300	3,084,100	3,160,400
04. Revenues (from Form B-11)	36,300	94,400	163,500	150,000	150,000
05. Non-Revenue Receipts and Other Adjustments	97,300	30,300	173,100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,656,900	2,773,200	3,097,900	3,234,100	3,310,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	3,800	3,500	3,500
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	169,800	170,000	170,200	170,400
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	(161,200)	(157,900)	(160,000)	(100,000)	(100,000)
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	8,400	11,900	10,000	70,200	70,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,400	11,900	10,000	70,200	70,400
20. Ending Cash Balance	2,648,500	2,761,300	3,084,100	3,160,400	3,236,500
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	2,648,500	2,761,300	3,084,100	3,160,400	3,236,500
24a. Investments Direct by Agency (GL 1203)	1,177,300	1,204,700	1,243,500	1,250,000	1,300,000
24b. Ending Free Fund Balance Including Direct Investments	3,825,800	3,966,000	4,327,600	4,410,400	4,536,500
26. Outstanding Loans (if this fund is part of a loan program)	281,000	223,300	173,100	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,080,300	1,021,200	767,400	(152,600)	(1,255,900)
02. Encumbrances as of July 1	0	0	186,400	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,080,300	1,021,200	953,800	(152,600)	(1,255,900)
04. Revenues (from Form B-11)	6,890,100	6,093,200	7,649,000	7,960,000	8,160,000
05. Non-Revenue Receipts and Other Adjustments	1,340,300	2,260,200	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,310,700	9,374,600	8,602,800	7,807,400	6,904,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	113,200	110,000	110,000
11. Non-Expenditure Distributions and Other Adjustments	646,800	805,800	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	186,400	0	0
13. Original Appropriation	10,528,200	11,129,900	11,225,900	11,453,300	11,615,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	14,100	2,500	0	0	0
16. Reversions and Continuous Appropriations	(2,899,600)	(3,331,000)	(2,770,100)	(2,500,000)	(2,500,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(186,400)	0	0	0
19. Current Year Cash Expenditures	7,642,700	7,615,000	8,455,800	8,953,300	9,115,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,642,700	7,801,400	8,455,800	8,953,300	9,115,400
20. Ending Cash Balance	1,021,200	953,800	(152,600)	(1,255,900)	(2,321,300)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	186,400	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	1,021,200	767,400	(152,600)	(1,255,900)	(2,321,300)
24a. Investments Direct by Agency (GL 1203)	6,257,500	4,803,000	4,952,600	4,955,000	4,960,000
24b. Ending Free Fund Balance Including Direct Investments	7,278,700	5,570,400	4,800,000	3,699,100	2,638,700
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	318,600	324,100	339,200	352,900	337,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	318,600	324,100	339,200	352,900	337,800
04. Revenues (from Form B-11)	1,300	7,900	13,700	12,500	12,500
05. Non-Revenue Receipts and Other Adjustments	4,300	7,300	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	324,200	339,300	352,900	365,400	350,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	27,600	27,600	27,600	27,600	27,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,500)	(27,500)	(27,600)	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	100	100	0	27,600	27,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100	100	0	27,600	27,600
20. Ending Cash Balance	324,100	339,200	352,900	337,800	322,700
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	324,100	339,200	352,900	337,800	322,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	324,100	339,200	352,900	337,800	322,700
26. Outstanding Loans (if this fund is part of a loan program)	7,300	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	186,700	410,800	639,600	657,100	668,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	186,700	410,800	639,600	657,100	668,100
04. Revenues (from Form B-11)	169,300	262,900	397,300	405,000	405,000
05. Non-Revenue Receipts and Other Adjustments	351,400	263,200	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	707,400	936,900	1,036,900	1,062,100	1,073,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	14,400	14,000	14,000
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	296,600	297,300	365,400	380,000	400,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	296,600	297,300	365,400	380,000	400,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	296,600	297,300	365,400	380,000	400,000
20. Ending Cash Balance	410,800	639,600	657,100	668,100	659,100
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	410,800	639,600	657,100	668,100	659,100
24a. Investments Direct by Agency (GL 1203)	11,313,700	11,050,400	11,412,000	11,450,000	11,500,000
24b. Ending Free Fund Balance Including Direct Investments	11,724,500	11,690,000	12,069,100	12,118,100	12,159,100
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: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	764,500	570,200	449,200	739,700	1,006,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	764,500	570,200	449,200	739,700	1,006,200
04. Revenues (from Form B-11)	583,700	283,600	400,500	400,000	40,000
05. Non-Revenue Receipts and Other Adjustments	(148,900)	(270,900)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,199,300	582,900	849,700	1,139,700	1,046,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	3,600	3,500	3,500
11. Non-Expenditure Distributions and Other Adjustments	500,000	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	129,100	133,700	106,400	130,000	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	129,100	133,700	106,400	130,000	150,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	129,100	133,700	106,400	130,000	150,000
20. Ending Cash Balance	570,200	449,200	739,700	1,006,200	892,700
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	570,200	449,200	739,700	1,006,200	892,700
24a. Investments Direct by Agency (GL 1203)	11,444,600	11,715,500	12,099,000	12,200,000	12,400,000
24b. Ending Free Fund Balance Including Direct Investments	12,014,800	12,164,700	12,838,700	13,206,200	13,292,700
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	Department of Agriculture						210
Division	Department of Agriculture						AG1
Appropriation Unit	Administration						AGAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAA
	H0325						
	10000 General	7.35	933,000	789,800	0	0	1,722,800
	12501 Dedicated	8.65	839,800	143,700	66,400	0	1,049,900
	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
1.31	Transfers Between Programs						AGAA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.61	Reverted Appropriation Balances						AGAA
	12501 Dedicated	0.00	(134,500)	(116,600)	(13,700)	0	(264,800)
	12502 Dedicated	0.00	(156,500)	(93,200)	0	0	(249,700)
		0.00	(291,000)	(209,800)	(13,700)	0	(514,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						AGAA
	10000 General	7.35	933,000	789,800	0	0	1,722,800
	12501 Dedicated	8.65	705,300	27,100	52,700	0	785,100
	12502 Dedicated	2.00	31,100	79,900	0	0	111,000
		18.00	1,669,400	896,800	52,700	0	2,618,900
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAA
	10000 General	7.35	957,700	805,400	0	0	1,763,100
	12501 Dedicated	8.65	857,200	131,700	0	0	988,900
	OT 12501 Dedicated	0.00	0	16,800	49,600	0	66,400
	12502 Dedicated	2.00	189,400	173,100	0	0	362,500
		18.00	2,004,300	1,127,000	49,600	0	3,180,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						AGAA
	10000 General	7.35	957,700	805,400	0	0	1,763,100
	12501 Dedicated	8.65	857,200	131,700	0	0	988,900
	OT 12501 Dedicated	0.00	0	16,800	49,600	0	66,400
	12502 Dedicated	2.00	189,400	173,100	0	0	362,500
		18.00	2,004,300	1,127,000	49,600	0	3,180,900
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						AGAA
Run Date:	8/29/24, 2:34PM						Page 3

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	7.35	957,700	805,400	0	0	1,763,100
12501	Dedicated	8.65	857,200	131,700	0	0	988,900
OT 12501	Dedicated	0.00	0	16,800	49,600	0	66,400
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
		18.00	2,004,300	1,127,000	49,600	0	3,180,900

Base Adjustments

Removal of One-Time Expenditures

AGAA

This decision unit removes one-time appropriation for FY 20XX.

OT 12501	Dedicated	0.00	0	(16,800)	(49,600)	0	(66,400)
		0.00	0	(16,800)	(49,600)	0	(66,400)

FY 2026 Base

9.00 FY 2026 Base

AGAA

10000	General	7.35	957,700	805,400	0	0	1,763,100
12501	Dedicated	8.65	857,200	131,700	0	0	988,900
OT 12501	Dedicated	0.00	0	0	0	0	0
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
		18.00	2,004,300	1,110,200	0	0	3,114,500

Program Maintenance

10.11 Change in Health Benefit Costs

AGAA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	9,600	0	0	0	9,600
12501	Dedicated	0.00	10,500	0	0	0	10,500
12502	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	22,700	0	0	0	22,700

10.12 Change in Variable Benefit Costs

AGAA

This decision unit reflects a change in variable benefits.

10000	General	0.00	200	0	0	0	200
		0.00	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees

AGAA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	8,600	0	0	0	8,600
12501	Dedicated	0.00	7,300	0	0	0	7,300
12502	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	17,000	0	0	0	17,000

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance

AGAA

10000	General	7.35	976,100	805,400	0	0	1,781,500
12501	Dedicated	8.65	875,000	131,700	0	0	1,006,700
OT 12501	Dedicated	0.00	0	0	0	0	0
12502	Dedicated	2.00	193,100	173,100	0	0	366,200
		18.00	2,044,200	1,110,200	0	0	3,154,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.55	Repair, Replacement, or Alteration Costs						AGAA
OT 12501	Dedicated	0.00	0	12,000	22,400	0	34,400
		0.00	0	12,000	22,400	0	34,400
FY 2026 Total							
13.00	FY 2026 Total						AGAA
10000	General	7.35	976,100	805,400	0	0	1,781,500
12501	Dedicated	8.65	875,000	131,700	0	0	1,006,700
OT 12501	Dedicated	0.00	0	12,000	22,400	0	34,400
12502	Dedicated	2.00	193,100	173,100	0	0	366,200
		18.00	2,044,200	1,122,200	22,400	0	3,188,800

		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 2024 Total Appropriation							
1.00	FY 2024 Total 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	109,600	0	1,596,100
	33207 Dedicated	20.44	1,924,400	477,700	95,600	0	2,497,700
	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
1.13	PY 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
1.21	Account Transfers						AGAB
	33206 Dedicated	0.00	0	(30,000)	30,000	0	0
	33207 Dedicated	0.00	0	(17,000)	17,000	0	0
	34800 Federal	0.00	(90,000)	(52,000)	142,000	0	0
		0.00	(90,000)	(99,000)	189,000	0	0
1.31	Transfers Between Programs						AGAB
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	57,000	0	0	57,000
		0.00	0	57,000	0	0	57,000
1.61	Reverted Appropriation Balances						AGAB
	33000 Dedicated	0.00	(38,400)	(9,700)	0	0	(48,100)
	33206 Dedicated	0.00	(280,600)	(97,400)	(33,100)	0	(411,100)
	33207 Dedicated	0.00	(207,100)	(56,400)	(23,200)	0	(286,700)
	33209 Dedicated	0.00	(145,100)	(28,400)	0	0	(173,500)
	33211 Dedicated	0.00	(5,400)	(4,100)	0	0	(9,500)
	33212 Dedicated	0.00	(35,100)	(16,800)	0	0	(51,900)
	34800 Federal	0.00	(99,000)	(11,800)	(3,100)	(28,200)	(142,100)
	40101 Dedicated	0.00	0	(15,700)	0	0	(15,700)
		0.00	(810,700)	(240,300)	(59,400)	(28,200)	(1,138,600)
1.81	CY Executive Carry Forward						AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	0	(98,300)	0	(98,300)
		0.00	0	0	(98,300)	0	(98,300)

FY 2024 Actual Expenditures

2.00 FY 2024 Actual Expenditures		AGAB					
10000	General	22.51	2,096,900	246,800	0	0	2,343,700
33000	Dedicated	0.00	100	0	0	0	100
33206	Dedicated	10.30	661,300	417,200	182,000	0	1,260,500
33207	Dedicated	20.44	1,717,300	404,300	202,600	0	2,324,200
33209	Dedicated	1.40	44,400	33,000	0	0	77,400
33211	Dedicated	0.00	300	100	0	0	400
33212	Dedicated	0.00	900	700	0	0	1,600
34800	Federal	4.00	215,700	110,500	40,600	20,000	386,800
40101	Dedicated	0.00	0	42,600	0	0	42,600
		58.65	4,736,900	1,255,200	425,200	20,000	6,437,300

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation		AGAB					
10000	General	23.51	2,271,600	258,100	0	0	2,529,700
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT 33206	Dedicated	0.00	0	0	94,100	0	94,100
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT 33207	Dedicated	0.00	0	0	214,200	0	214,200
33209	Dedicated	1.40	191,600	61,400	0	0	253,000
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
33214		0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	410,700	117,300	0	48,200	576,200
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation		AGAB					
10000	General	23.51	2,271,600	258,100	0	0	2,529,700
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT 33206	Dedicated	0.00	0	0	94,100	0	94,100
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT 33207	Dedicated	0.00	0	0	214,200	0	214,200
33209	Dedicated	1.40	191,600	61,400	0	0	253,000
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33214	0.00	0	75,000	0	150,000	225,000
34800 Federal	4.00	410,700	117,300	0	48,200	576,200
40101 Dedicated	0.00	0	58,300	0	0	58,300
	62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures AGAB

10000 General	23.51	2,271,600	258,100	0	0	2,529,700
33000 Dedicated	0.00	38,500	9,700	0	0	48,200
33206 Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT 33206 Dedicated	0.00	0	0	94,100	0	94,100
33207 Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT 33207 Dedicated	0.00	0	0	214,200	0	214,200
33209 Dedicated	1.40	191,600	61,400	0	0	253,000
33211 Dedicated	0.00	5,700	4,200	0	0	9,900
33212 Dedicated	0.00	36,000	17,500	0	0	53,500
33214	0.00	0	75,000	0	150,000	225,000
34800 Federal	4.00	410,700	117,300	0	48,200	576,200
40101 Dedicated	0.00	0	58,300	0	0	58,300
	62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

Base Adjustments

Removal of One-Time Expenditures AGAB

This decision unit removes one-time appropriation for FY 20XX.

OT 33206 Dedicated	0.00	0	0	(94,100)	0	(94,100)
OT 33207 Dedicated	0.00	0	0	(214,200)	0	(214,200)
	0.00	0	0	(308,300)	0	(308,300)

FY 2026 Base

9.00 FY 2026 Base AGAB

10000 General	23.51	2,271,600	258,100	0	0	2,529,700
33000 Dedicated	0.00	38,500	9,700	0	0	48,200
33206 Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT 33206 Dedicated	0.00	0	0	0	0	0
33207 Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT 33207 Dedicated	0.00	0	0	0	0	0
33209 Dedicated	1.40	191,600	61,400	0	0	253,000
33211 Dedicated	0.00	5,700	4,200	0	0	9,900
33212 Dedicated	0.00	36,000	17,500	0	0	53,500
33214	0.00	0	75,000	0	150,000	225,000
34800 Federal	4.00	410,700	117,300	0	48,200	576,200
40101 Dedicated	0.00	0	58,300	0	0	58,300
	62.65	6,090,400	1,647,900	40,900	198,200	7,977,400

Program Maintenance

10.11 Change in Health Benefit Costs AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	30,600	0	0	0	30,600
33206	Dedicated	0.00	13,000	0	0	0	13,000
33207	Dedicated	0.00	29,700	0	0	0	29,700
33209	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	5,000	0	0	0	5,000
		0.00	79,600	0	0	0	79,600
10.23	Contract Inflation Adjustments						AGAB
10000	General	0.00	0	0	200	0	200
33206	Dedicated	0.00	0	0	100	0	100
33207	Dedicated	0.00	0	0	100	0	100
		0.00	0	0	400	0	400
10.61	Salary Multiplier - Regular Employees						AGAB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	19,500	0	0	0	19,500
33206	Dedicated	0.00	7,400	0	0	0	7,400
33207	Dedicated	0.00	17,200	0	0	0	17,200
33209	Dedicated	0.00	600	0	0	0	600
34800	Federal	0.00	2,700	0	0	0	2,700
		0.00	47,400	0	0	0	47,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAB
10000	General	23.51	2,321,700	258,100	200	0	2,580,000
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,011,500	544,700	20,700	0	1,576,900
OT 33206	Dedicated	0.00	0	0	0	0	0
33207	Dedicated	23.44	2,192,100	501,700	20,400	0	2,714,200
OT 33207	Dedicated	0.00	0	0	0	0	0
33209	Dedicated	1.40	193,500	61,400	0	0	254,900
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
33214		0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	418,400	117,300	0	48,200	583,900
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,217,400	1,647,900	41,300	198,200	8,104,800
Line Items							
12.01	Ag. Investigator Pay Structure						AGAB
Idaho State Department of Agriculture would like to request an increase in funding in order to provide career steps for our current Agriculture Investigator, Sr positions							
10000	General	0.00	82,000	0	0	0	82,000
33207	Dedicated	0.00	56,100	0	0	0	56,100
		0.00	138,100	0	0	0	138,100
12.55	Repair, Replacement, or Alteration Costs						AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33206	Dedicated	0.00	0	0	114,400	0	114,400
OT 33207	Dedicated	0.00	0	0	163,300	0	163,300
OT 34800	Federal	0.00	0	0	31,900	0	31,900
		0.00	0	0	309,600	0	309,600
FY 2026 Total							
13.00	FY 2026 Total						AGAB
10000	General	23.51	2,403,700	258,100	200	0	2,662,000
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,011,500	544,700	20,700	0	1,576,900
OT 33206	Dedicated	0.00	0	0	114,400	0	114,400
33207	Dedicated	23.44	2,248,200	501,700	20,400	0	2,770,300
OT 33207	Dedicated	0.00	0	0	163,300	0	163,300
33209	Dedicated	1.40	193,500	61,400	0	0	254,900
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
33214		0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	418,400	117,300	0	48,200	583,900
OT 34800	Federal	0.00	0	0	31,900	0	31,900
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,355,500	1,647,900	350,900	198,200	8,552,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1.00	145,700	127,200	0	0	272,900
33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900
34800	Federal	1.00	479,800	43,400	0	0	523,200
		27.90	3,215,000	1,071,100	145,400	0	4,431,500
Base Adjustments							
	Removal of One-Time Expenditures						AGAC
	This decision unit removes one-time appropriation for FY 20XX.						
OT 33205	Dedicated	0.00	0	0	(121,900)	0	(121,900)
		0.00	0	0	(121,900)	0	(121,900)
FY 2026 Base							
9.00	FY 2026 Base						AGAC
10000	General	1.00	145,700	127,200	0	0	272,900
33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500
OT 33205	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.00	479,800	43,400	0	0	523,200
		27.90	3,215,000	1,071,100	23,500	0	4,309,600
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAC
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	1,300	0	0	0	1,300
33205	Dedicated	0.00	33,400	0	0	0	33,400
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	36,000	0	0	0	36,000
10.23	Contract Inflation Adjustments						AGAC
33205	Dedicated	0.00	0	9,500	300	0	9,800
		0.00	0	9,500	300	0	9,800
10.61	Salary Multiplier - Regular Employees						AGAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	1,300	0	0	0	1,300
33205	Dedicated	0.00	19,800	0	0	0	19,800
34800	Federal	0.00	900	0	0	0	900
		0.00	22,000	0	0	0	22,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAC
10000	General	1.00	148,300	127,200	0	0	275,500
33205	Dedicated	25.90	2,642,700	910,000	23,800	0	3,576,500
OT 33205	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.00	482,000	43,400	0	0	525,400
		27.90	3,273,000	1,080,600	23,800	0	4,377,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.55	Repair, Replacement, or Alteration Costs						AGAC
OT 33205	Dedicated	0.00	0	0	155,100	0	155,100
		0.00	0	0	155,100	0	155,100
FY 2026 Total							
13.00	FY 2026 Total						AGAC
10000	General	1.00	148,300	127,200	0	0	275,500
33205	Dedicated	25.90	2,642,700	910,000	23,800	0	3,576,500
OT 33205	Dedicated	0.00	0	0	155,100	0	155,100
34800	Federal	1.00	482,000	43,400	0	0	525,400
		27.90	3,273,000	1,080,600	178,900	0	4,532,500

		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 2024 Total Appropriation								
1.00	FY 2024 Total 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	56,500	111,100	1,922,800	
	33013 Dedicated	11.04	1,286,500	845,400	238,000	100,000	2,469,900	
	33204 Dedicated	17.17	1,513,700	473,600	125,500	50,000	2,162,800	
	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	22,500	0	579,400	
		72.20	8,128,000	4,309,800	458,400	4,224,300	17,120,500	
1.21	Account Transfers							AGAD
	10000 General	0.00	0	500,100	0	(500,100)	0	
	33000 Dedicated	0.00	0	(2,400)	2,400	0	0	
	33013 Dedicated	0.00	0	(137,000)	137,000	0	0	
	33204 Dedicated	0.00	(5,000)	(15,000)	70,000	(50,000)	0	
	34800 Federal	0.00	0	(67,500)	67,500	0	0	
		0.00	(5,000)	278,200	276,900	(550,100)	0	
1.31	Transfers Between Programs							AGAD
	10000 General	0.00	0	0	0	0	0	
	34800 Federal	0.00	(314,500)	(57,000)	0	0	(371,500)	
		0.00	(314,500)	(57,000)	0	0	(371,500)	
1.41	Receipts to Appropriation							AGAD
	33000 Dedicated	0.00	0	5,600	0	0	5,600	
	33204 Dedicated	0.00	0	11,400	0	0	11,400	
		0.00	0	17,000	0	0	17,000	
1.61	Reverted Appropriation Balances							AGAD
	10000 General	0.00	0	0	0	(62,400)	(62,400)	
	33000 Dedicated	0.00	(240,500)	(85,600)	(9,000)	(60,500)	(395,600)	
	33013 Dedicated	0.00	(152,100)	(100,500)	(8,000)	(87,600)	(348,200)	
	33204 Dedicated	0.00	(165,200)	(5,200)	(36,100)	0	(206,500)	
	33208 Dedicated	0.00	(400)	(2,100)	0	0	(2,500)	
	33213 Dedicated	0.00	(102,000)	(55,000)	0	0	(157,000)	
	34800 Federal	0.00	(73,100)	(18,200)	(9,900)	(167,500)	(268,700)	
	40200 Dedicated	0.00	(207,500)	(61,744)	(20,239)	0	(289,483)	
		0.00	(940,800)	(328,344)	(83,239)	(378,000)	(1,730,383)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						AGAD
	34800 Federal	0.00	0	0	(50,000)	0	(50,000)
		0.00	0	0	(50,000)	0	(50,000)

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures						AGAD
	10000 General	19.30	2,042,900	1,880,400	15,900	2,454,000	6,393,200
	33000 Dedicated	12.79	1,211,500	220,800	49,900	50,600	1,532,800
	33013 Dedicated	11.04	1,134,400	607,900	367,000	12,400	2,121,700
	33204 Dedicated	17.17	1,343,500	464,800	159,400	0	1,967,700
	33208 Dedicated	0.00	0	14,200	0	0	14,200
	33213 Dedicated	0.50	5,200	0	0	0	5,200
	34800 Federal	7.00	918,500	955,600	7,600	779,200	2,660,900
	40200 Dedicated	4.40	211,700	75,956	2,261	0	289,917
		72.20	6,867,700	4,219,656	602,061	3,296,200	14,985,617

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation						AGAD
	10000 General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
	33000 Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
	OT 33000 Dedicated	0.00	0	0	72,300	0	72,300
	33013 Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
	OT 33013 Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	33204 Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
	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	1,317,700	1,098,300	0	946,700	3,362,700
	OT 34800 Federal	0.00	0	0	10,200	0	10,200
	40200 Dedicated	4.40	423,700	137,700	0	0	561,400
	OT 40200 Dedicated	0.00	0	0	25,000	0	25,000
		75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

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	330,800	1,393,500	0	0	1,724,300
		0.00	330,800	1,393,500	0	0	1,724,300
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	(330,800)	(1,393,500)	0	0	(1,724,300)
		0.00	(330,800)	(1,393,500)	0	0	(1,724,300)

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						AGAD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
OT 33000	Dedicated	0.00	0	0	72,300	0	72,300
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT 33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
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	1,317,700	1,098,300	0	946,700	3,362,700
OT 34800	Federal	0.00	0	0	10,200	0	10,200
40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT 40200	Dedicated	0.00	0	0	25,000	0	25,000
		75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

AGAD

10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
OT 33000	Dedicated	0.00	0	0	72,300	0	72,300
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT 33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
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	1,317,700	1,098,300	0	946,700	3,362,700
OT 34800	Federal	0.00	0	0	10,200	0	10,200
40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT 40200	Dedicated	0.00	0	0	25,000	0	25,000
		75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

Base Adjustments

Program Transfer

AGAD

This decision unit makes a program transfer of x to y for z

33204	Dedicated	0.00	0	50,000	0	(50,000)	0
		0.00	0	50,000	0	(50,000)	0

This decision unit removes one-time appropriation for FY 20XX.

OT 33000	Dedicated	0.00	0	0	(72,300)	0	(72,300)
OT 33013	Dedicated	0.00	0	(503,000)	(6,275,300)	0	(6,778,300)
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
OT 40200	Dedicated	0.00	0	0	(25,000)	0	(25,000)	
		0.00	0	(504,200)	(6,535,700)	0	(7,039,900)	
FY 2026 Base								
9.00	FY 2026 Base							AGAD
10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500	
OT 10000	General	0.00	0	0	0	0	0	
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800	
OT 33000	Dedicated	0.00	0	0	0	0	0	
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000	
OT 33013	Dedicated	0.00	0	0	0	0	0	
33204	Dedicated	17.17	1,537,500	533,000	0	0	2,070,500	
OT 33204	Dedicated	0.00	0	0	0	0	0	
33208	Dedicated	0.00	400	22,000	0	0	22,400	
33213	Dedicated	0.50	107,200	55,000	0	0	162,200	
34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700	
OT 34800	Federal	0.00	0	0	0	0	0	
40200	Dedicated	4.40	423,700	137,700	0	0	561,400	
OT 40200	Dedicated	0.00	0	0	0	0	0	
		75.20	9,735,400	5,028,900	15,900	3,674,300	18,454,500	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAD
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	29,000	0	0	0	29,000	
33000	Dedicated	0.00	17,800	0	0	0	17,800	
33013	Dedicated	0.00	13,100	0	0	0	13,100	
33204	Dedicated	0.00	22,200	0	0	0	22,200	
33213	Dedicated	0.00	400	0	0	0	400	
34800	Federal	0.00	8,200	0	0	0	8,200	
40200	Dedicated	0.00	5,300	0	0	0	5,300	
		0.00	96,000	0	0	0	96,000	
10.23	Contract Inflation Adjustments							AGAD
10000	General	0.00	0	6,500	0	0	6,500	
33013	Dedicated	0.00	0	9,100	100	0	9,200	
33204	Dedicated	0.00	0	1,000	100	0	1,100	
		0.00	0	16,600	200	0	16,800	
10.61	Salary Multiplier - Regular Employees							AGAD
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	18,500	0	0	0	18,500	
33000	Dedicated	0.00	9,700	0	0	0	9,700	
33001	Dedicated	0.00	0	0	0	0	0	
33013	Dedicated	0.00	7,900	0	0	0	7,900	
33204	Dedicated	0.00	11,900	0	0	0	11,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33213	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	4,600	0	0	0	4,600
40200	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	55,400	0	0	0	55,400

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance AGAD

10000	General	22.30	3,560,300	2,028,800	15,900	2,516,500	8,121,500
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,564,000	311,200	0	111,100	1,986,300
OT 33000	Dedicated	0.00	0	0	0	0	0
33001	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	10.04	1,320,600	858,500	100	100,000	2,279,200
OT 33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	17.17	1,571,600	534,000	100	0	2,105,700
OT 33204	Dedicated	0.00	0	0	0	0	0
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	108,000	55,000	0	0	163,000
34800	Federal	7.00	1,330,500	1,098,300	0	946,700	3,375,500
OT 34800	Federal	0.00	0	0	0	0	0
40200	Dedicated	4.40	431,400	137,700	0	0	569,100
OT 40200	Dedicated	0.00	0	0	0	0	0
		75.20	9,886,800	5,045,500	16,100	3,674,300	18,622,700

Line Items

12.01 Ag. Investigator Pay Structure AGAD

Idaho State Department of Agriculture would like to request an increase in funding in order to provide career steps for our current Agriculture Investigator, Sr positions

10000	General	0.00	63,400	0	0	0	63,400
33204	Dedicated	0.00	39,900	0	0	0	39,900
		0.00	103,300	0	0	0	103,300

12.55 Repair, Replacement, or Alteration Costs AGAD

OT 33000	Dedicated	0.00	0	0	43,000	0	43,000
OT 33013	Dedicated	0.00	0	0	171,200	0	171,200
OT 33204	Dedicated	0.00	0	0	107,000	0	107,000
OT 34800	Federal	0.00	0	0	31,100	0	31,100
OT 40200	Dedicated	0.00	0	0	2,000	0	2,000
		0.00	0	0	354,300	0	354,300

FY 2026 Total

13.00 FY 2026 Total AGAD

10000	General	22.30	3,623,700	2,028,800	15,900	2,516,500	8,184,900
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,564,000	311,200	0	111,100	1,986,300
OT 33000	Dedicated	0.00	0	0	43,000	0	43,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33001	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	10.04	1,320,600	858,500	100	100,000	2,279,200
OT 33013	Dedicated	0.00	0	0	171,200	0	171,200
33204	Dedicated	17.17	1,611,500	534,000	100	0	2,145,600
OT 33204	Dedicated	0.00	0	0	107,000	0	107,000
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	108,000	55,000	0	0	163,000
34800	Federal	7.00	1,330,500	1,098,300	0	946,700	3,375,500
OT 34800	Federal	0.00	0	0	31,100	0	31,100
40200	Dedicated	4.40	431,400	137,700	0	0	569,100
OT 40200	Dedicated	0.00	0	0	2,000	0	2,000
		75.20	9,990,100	5,045,500	370,400	3,674,300	19,080,300

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							AGAE
	H0325							
	10000 General	9.40	857,000	228,700	70,000	0	1,155,700	
	33012 Dedicated	5.45	526,600	205,300	115,600	0	847,500	
	33210 Dedicated	7.00	635,100	109,900	31,500	0	776,500	
	48600 Dedicated	15.35	8,262,600	2,761,400	201,900	0	11,225,900	
		37.20	10,281,300	3,305,300	419,000	0	14,005,600	
1.13	PY Executive Carry Forward							AGAE
	33012 Dedicated	0.00	0	0	193,100	0	193,100	
	33210 Dedicated	0.00	0	0	25,300	0	25,300	
	48600 Dedicated	0.00	0	0	186,300	0	186,300	
		0.00	0	0	404,700	0	404,700	
1.21	Account Transfers							AGAE
	33012 Dedicated	0.00	0	(48,000)	48,000	0	0	
	48600 Dedicated	0.00	0	(78,000)	78,000	0	0	
		0.00	0	(126,000)	126,000	0	0	
1.31	Transfers Between Programs							AGAE
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
1.61	Reverted Appropriation Balances							AGAE
	33012 Dedicated	0.00	(185,488)	(159,998)	(9,512)	0	(354,998)	
	33210 Dedicated	0.00	(87,917)	(45,208)	(1,672)	0	(134,797)	
	48600 Dedicated	0.00	(730,595)	(2,002,546)	(36,974)	0	(2,770,115)	
		0.00	(1,004,000)	(2,207,752)	(48,158)	0	(3,259,910)	
1.81	CY Executive Carry Forward							AGAE
	10000 General	0.00	0	0	(70,000)	0	(70,000)	
	33012 Dedicated	0.00	0	0	(133,600)	0	(133,600)	
		0.00	0	0	(203,600)	0	(203,600)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							AGAE
	10000 General	9.40	857,000	228,700	0	0	1,085,700	
	33012 Dedicated	5.45	341,112	(2,698)	213,588	0	552,002	
	33210 Dedicated	7.00	547,183	64,692	55,128	0	667,003	
	48600 Dedicated	15.35	7,532,005	680,854	429,226	0	8,642,085	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		37.20	9,277,300	971,548	697,942	0	10,946,790
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAE
10000	General	9.40	873,300	228,700	0	0	1,102,000
33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT 33012	Dedicated	0.00	0	0	191,700	0	191,700
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT 48600	Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,436,300	3,312,500	534,000	0	14,282,800
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						AGAE
10000	General	9.40	873,300	228,700	0	0	1,102,000
33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT 33012	Dedicated	0.00	0	0	191,700	0	191,700
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT 48600	Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,436,300	3,312,500	534,000	0	14,282,800
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						AGAE
10000	General	9.40	873,300	228,700	0	0	1,102,000
33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT 33012	Dedicated	0.00	0	0	191,700	0	191,700
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT 48600	Dedicated	0.00	0	6,000	236,600	0	242,600
		37.20	10,436,300	3,312,500	534,000	0	14,282,800
Base Adjustments							
Removal of One-Time Expenditures							AGAE
This decision unit removes one-time appropriation for FY 20XX.							
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)
FY 2026 Base							
9.00	FY 2026 Base						AGAE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	9.40	873,300	228,700	0	0	1,102,000
33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT 48600	Dedicated	0.00	0	0	0	0	0
		37.20	10,436,300	3,305,300	74,700	0	13,816,300

Program Maintenance

10.11 Change in Health Benefit Costs AGAE

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	12,200	0	0	0	12,200
33012	Dedicated	0.00	6,300	0	0	0	6,300
33210	Dedicated	0.00	9,100	0	0	0	9,100
48600	Dedicated	0.00	20,000	0	0	0	20,000
		0.00	47,600	0	0	0	47,600

10.23 Contract Inflation Adjustments AGAE

10000	General	0.00	0	0	100	0	100
33012	Dedicated	0.00	0	500	0	0	500
48600	Dedicated	0.00	0	1,300	600	0	1,900
		0.00	0	1,800	700	0	2,500

10.61 Salary Multiplier - Regular Employees AGAE

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	6,800	0	0	0	6,800
33012	Dedicated	0.00	3,400	0	0	0	3,400
33210	Dedicated	0.00	5,000	0	0	0	5,000
48600	Dedicated	0.00	11,400	0	0	0	11,400
		0.00	26,600	0	0	0	26,600

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance AGAE

10000	General	9.40	892,300	228,700	100	0	1,121,100
33012	Dedicated	5.45	543,000	205,800	8,000	0	756,800
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	659,500	109,900	1,700	0	771,100
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	15.35	8,415,700	2,762,700	65,600	0	11,244,000
OT 48600	Dedicated	0.00	0	0	0	0	0
		37.20	10,510,500	3,307,100	75,400	0	13,893,000

Line Items

12.01 Ag. Investigator Pay Structure AGAE

Idaho State Department of Agriculture would like to request an increase in funding in order to provide career steps for our current Agriculture Investigator, Sr positions

10000	General	0.00	85,800	0	0	0	85,800
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33012	Dedicated	0.00	8,100	0	0	0	8,100
33210	Dedicated	0.00	5,100	0	0	0	5,100
		0.00	99,000	0	0	0	99,000
12.02	CEC and benefit increase for FF&V Fulltime non-FTP positions						AGAE
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.							
48600	Dedicated	0.00	177,900	0	0	0	177,900
		0.00	177,900	0	0	0	177,900
12.55	Repair, Replacement, or Alteration Costs						AGAE
OT 33012	Dedicated	0.00	0	0	4,000	0	4,000
OT 33210	Dedicated	0.00	0	2,000	47,000	0	49,000
OT 48600	Dedicated	0.00	0	0	193,500	0	193,500
		0.00	0	2,000	244,500	0	246,500
FY 2026 Total							
13.00	FY 2026 Total						AGAE
10000	General	9.40	978,100	228,700	100	0	1,206,900
33012	Dedicated	5.45	551,100	205,800	8,000	0	764,900
OT 33012	Dedicated	0.00	0	0	4,000	0	4,000
33210	Dedicated	7.00	664,600	109,900	1,700	0	776,200
OT 33210	Dedicated	0.00	0	2,000	47,000	0	49,000
48600	Dedicated	15.35	8,593,600	2,762,700	65,600	0	11,421,900
OT 48600	Dedicated	0.00	0	0	193,500	0	193,500
		37.20	10,787,400	3,309,100	319,900	0	14,416,400

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							AGAF
	H0325							
	10000 General	5.61	522,900	364,600	0	0	887,500	
	33000 Dedicated	0.39	84,600	74,100	4,000	0	162,700	
	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	
1.21	Account Transfers							AGAF
	33000 Dedicated	0.00	0	(200)	200	0	0	
	34800 Federal	0.00	(328,500)	(233,000)	0	561,500	0	
		0.00	(328,500)	(233,200)	200	561,500	0	
1.31	Transfers Between Programs							AGAF
	34800 Federal	0.00	314,500	0	0	0	314,500	
		0.00	314,500	0	0	0	314,500	
1.61	Reverted Appropriation Balances							AGAF
	10000 General	0.00	0	0	0	0	0	
	33000 Dedicated	0.00	(36,502)	(42,714)	(24)	0	(79,240)	
	34800 Federal	0.00	(8,607)	(44,466)	0	(1,975)	(55,048)	
	40101 Dedicated	0.00	0	(148,490)	0	0	(148,490)	
	40303 Dedicated	0.00	0	(20,000)	0	(140,000)	(160,000)	
	49000 Dedicated	0.00	(12,300)	(15,300)	0	0	(27,600)	
		0.00	(57,409)	(270,970)	(24)	(141,975)	(470,378)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							AGAF
	10000 General	5.61	522,900	364,600	0	0	887,500	
	33000 Dedicated	0.39	48,098	31,186	4,176	0	83,460	
	34800 Federal	3.00	227,493	350,634	0	2,727,025	3,305,152	
	40101 Dedicated	0.00	0	97,110	0	0	97,110	
	40303 Dedicated	0.05	10,000	0	0	0	10,000	
	49000 Dedicated	0.00	0	0	0	0	0	
		9.05	808,491	843,530	4,176	2,727,025	4,383,222	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							AGAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	5.61	533,200	492,100	0	0	1,025,300
33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT 33000	Dedicated	0.00	0	0	4,400	0	4,400
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
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	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation AGAF

10000	General	5.61	533,200	492,100	0	0	1,025,300
33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT 33000	Dedicated	0.00	0	0	4,400	0	4,400
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
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	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures AGAF

10000	General	5.61	533,200	492,100	0	0	1,025,300
33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT 33000	Dedicated	0.00	0	0	4,400	0	4,400
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
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	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

Base Adjustments

Removal of One-Time Expenditures AGAF

This decision unit removes one-time appropriation for FY 20XX.

OT 33000	Dedicated	0.00	0	0	(4,400)	0	(4,400)
OT 34800	Federal	0.00	(49,900)	(580,000)	0	(5,555,000)	(6,184,900)
		0.00	(49,900)	(580,000)	(4,400)	(5,555,000)	(6,189,300)

FY 2026 Base

9.00 FY 2026 Base AGAF

10000	General	5.61	533,200	492,100	0	0	1,025,300
33000	Dedicated	0.39	85,900	74,100	0	0	160,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	895,600	1,475,200	0	2,307,500	4,678,300

Program Maintenance

10.11 Change in Health Benefit Costs AGAF

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	7,300	0	0	0	7,300
33000	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	3,900	0	0	0	3,900
40303	Dedicated	0.00	100	0	0	0	100
		0.00	11,700	0	0	0	11,700

10.61 Salary Multiplier - Regular Employees AGAF

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	4,600	0	0	0	4,600
33000	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	2,200	0	0	0	2,200
40303	Dedicated	0.00	100	0	0	0	100
		0.00	7,300	0	0	0	7,300

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance AGAF

10000	General	5.61	545,100	492,100	0	0	1,037,200
33000	Dedicated	0.39	86,700	74,100	0	0	160,800
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	260,100	628,100	0	2,167,500	3,055,700
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,400	20,000	0	140,000	170,400
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	914,600	1,475,200	0	2,307,500	4,697,300

Line Items

12.55 Repair, Replacement, or Alteration Costs AGAF

OT 33000	Dedicated	0.00	0	0	5,800	0	5,800
		0.00	0	0	5,800	0	5,800

FY 2026 Total

13.00 FY 2026 Total AGAF

10000	General	5.61	545,100	492,100	0	0	1,037,200
33000	Dedicated	0.39	86,700	74,100	0	0	160,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33000	Dedicated	0.00	0	0	5,800	0	5,800
34800	Federal	3.00	260,100	628,100	0	2,167,500	3,055,700
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,400	20,000	0	140,000	170,400
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	914,600	1,475,200	5,800	2,307,500	4,703,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Agriculture							210
Division	Department of Agriculture							AG1
Appropriation Unit	Animal Damage Control							AGAG
FY 2024 Total Appropriation								
1.00	FY 2024 Total 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	
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	(58,939)	(59,139)	
		0.00	0	(200)	0	(58,939)	(59,139)	
FY 2024 Actual Expenditures								
2.00	FY 2024 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	101,261	108,261	
		0.00	0	7,000	0	361,961	368,961	
FY 2025 Original Appropriation								
3.00	FY 2025 Original 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 2025 Total Appropriation								
5.00	FY 2025 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 2025 Estimated Expenditures								
7.00	FY 2025 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 2026 Base							
9.00	FY 2026 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 2026 Total Maintenance							
11.00	FY 2026 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 2026 Total							
13.00	FY 2026 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 2024 Total Appropriation							
1.00	FY 2024 Total 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
1.21	Account Transfers						AGAH
	10000 General	0.00	(20,000)	20,000	0	0	0
	33203 Dedicated	0.00	(40,000)	38,700	1,300	0	0
		0.00	(60,000)	58,700	1,300	0	0
1.61	Reverted Appropriation Balances						AGAH
	33203 Dedicated	0.00	(30,239)	(46,547)	(39)	0	(76,825)
		0.00	(30,239)	(46,547)	(39)	0	(76,825)
1.81	CY Executive Carry Forward						AGAH
	10000 General	0.00	0	(19,500)	0	0	(19,500)
	33203 Dedicated	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(21,000)	0	0	(21,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						AGAH
	10000 General	2.00	69,300	500	0	0	69,800
	33203 Dedicated	0.00	2,261	28,953	1,261	0	32,475
		2.00	71,561	29,453	1,261	0	102,275
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAH
	10000 General	1.00	90,600	0	0	0	90,600
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						AGAH
	10000 General	1.00	90,600	0	0	0	90,600
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						AGAH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
FY 2026 Base							
9.00	FY 2026 Base						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAH
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
10.61	Salary Multiplier - Regular Employees						AGAH
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAH
10000	General	1.00	92,600	0	0	0	92,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	165,100	38,300	0	0	203,400
FY 2026 Total							
13.00	FY 2026 Total						AGAH
10000	General	1.00	92,600	0	0	0	92,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	165,100	38,300	0	0	203,400

Agency: Department of Agriculture

210

Decision Unit Number 12.01 Descriptive Title Ag. Investigator Pay Structure

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	231,200	109,200	0	340,400
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	231,200	109,200	0	340,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Animal Industries AGAB

Personnel Cost

500 Employees

	82,000	56,100	0	138,100
Personnel Cost Total	82,000	56,100	0	138,100
	82,000	56,100	0	138,100

Appropriation Unit: Plant Industries AGAD

Personnel Cost

500 Employees

	63,400	39,900	0	103,300
Personnel Cost Total	63,400	39,900	0	103,300
	63,400	39,900	0	103,300

Appropriation Unit: Agricultural Inspections AGAE

Personnel Cost

500 Employees

	85,800	13,200	0	99,000
Personnel Cost Total	85,800	13,200	0	99,000
	85,800	13,200	0	99,000

Explain the request and provide justification for the need.

The Idaho State Department of Agriculture (ISDA) would like to request an increase in funding in order to provide career steps for our current Agriculture Investigator, Sr positions . ISDA has 53 Ag. Investigator Sr. positions which represents almost 25 percent of the FTP's of the Agency. The Ag. Investigator Sr. position are the front line staff of the Agency and provide inspection and education services to most sectors of the agriculture industry. These positions require a background in their area of service that usually requires a college degree and years of experience in particular sectors. Of the 53 Ag. Investigator Sr. positions, 23 positions have less than 2 years with the Agency and only 9 with 10 years or more of Agency service. This request is to create a career ladder for these investigators that will encourage retention and professional development for the staff. The expectation is also to provide more consistent service to the agricultural sectors through retained staff that will have more experience and professional knowledge.

If a supplemental, what emergency is being addressed?

Not a supplemental.

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

State: §§25-201 to 237
 Federal: 9 CFR Subchapter B, C, and D
 State: §§25-3501 to 3521
 Federal: 9 CFR Subchapter A
 State: §§22-4901 to 4910
 IDAPA 02.04.15
 Federal: Clean Water Act
 State: §§22-2501 to 2513
 State: §§69-201 to 267
 State: §§25-201 to 237, §§25-601 to 618
 Federal: 9 CFR Subchapter B and C
 State: §§22-3401 to 3426

Federal: FIFRA, P.L. 104-170
State: §§69-501 to 526
Federal: U.S. Warehouse Act
State: §§22-2006, 2012, 2013, 2017; §22-108
State: §§37-301 to 319
IDAPA 02.04.08
IDAPA 02.04.05
IDAPA 02.04.06
State: §§37-502 to 516
IDAPA 02.04.09
State: §§37-1501 to 1530
IDAPA 02.02.11
And more....

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

General Fund Personnel Base:

AGAB - 498,500
AGAD - 460,500
AGAE - 475,000

Dedicated Fund Personnel Base -

AGAB - 619,700
AGAC - 544,300
AGAD - 469,100
AGAE - 227,800

Federal Fund Personnel Base -

AGAD - 220,800

No Operating or capital request.

What resources are necessary to implement this request?

General Funding, Dedicated and Federal Spending Authority to implement the new pay structure.

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

There are 54 Agriculture Investigator Sr. positions currently at ISDA.
Pay Grade - K
Full Time Benefitted
9 at more than 10 years of service
13 at greater than five and less than 10
8 at greater than 2 and less than 5
24 at less than 2 years

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

No

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.

The pay structure is based upon meeting three criteria. Years of service, certification requirements, and performance standards. The years of service are at the 2 year, 5 year and 10 year benchmarks. The certifications and performance requirements vary based upon divisions and requirements but will be implemented as consistent throughout the divisions as possible.

Provide detail about the revenue assumptions supporting this request.

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

A significant amount of the field services offered by the Agency are performed by the Ag. Investigator Sr. positions. They account for almost one fourth of our permanent workforce and are the front facing positions of the Agency. When an emergency is identified, the investigators are usually the first to respond. Not funding this request will place the Agency in the current position it already is in by experiencing a significant amount of turnover and constantly training new staff that requires the efforts from ISDA management and the agriculture sector customers who also must assist in the training by educating the new staff about their needs and the requirements for service.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This enhancement request will positively affect all of our goals with the retention and growth of the existing staff.

What is the anticipated measured outcome if this request is funded?

The anticipated outcome is to reduce our turnover and retain our investigators. This simple outcome is expected to provide better service to the industry and to retain more experience and knowledge from existing staff. We also expect to be able to be more productive as the amount of training will be reduced and the experienced staff will be able to provide additional services and education related to their respective areas of expertise. We already rely on the staff that has remained with the Agency and to expand this valuable resource to more experienced staff will magnify the efforts of our existing retained, experienced staff.

Agency: Department of Agriculture

210

Decision Unit Number 12.02 Descriptive Title CEC and benefit increase for FF&V Fulltime non-FTP positions

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	177,900	0	177,900
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	177,900	0	177,900
	0.00	0.00	0.00	0.00

Appropriation Unit: Agricultural Inspections AGAE

Personnel Cost

500 Employees	0	177,900	0	177,900
Personnel Cost Total	0	177,900	0	177,900
	0	177,900	0	177,900

Explain the request and provide justification for the need.

The Ag. Inspection division - Fresh Fruit and Vegetable Inspection (Fund 0486) consists of 14 Full Time Positions, 105 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 105 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 105 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.

Current base budget -

Personnel - 8,384,300
 Operating - 2,761,400
 Capital - 65,000

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 for CEC and benefit increases for full time positions, 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

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Retain existing full time staff and provide increases consistent with all state full time employees

What is the anticipated measured outcome if this request is funded?

Provide quality service to Agriculture industry that request these services.

PCF Detail Report

Request for Fiscal Year: 2026

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	7.34	697,220	95,680	161,297	954,197
		Total from PCF	7.34	697,220	95,680	161,297	954,197
		FY 2025 ORIGINAL APPROPRIATION	7.35	698,544	95,550	163,606	957,700
		Unadjusted Over or (Under) Funded:	.00	1,324	(130)	2,309	3,503
Estimated Salary Needs							
		Permanent Positions	7.34	697,220	95,680	161,297	954,197
		Estimated Salary and Benefits	7.34	697,220	95,680	161,297	954,197
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,324	(130)	2,309	3,503
		Estimated Expenditures	.00	1,324	(130)	2,309	3,503
		Base	.00	1,324	(130)	2,309	3,503

PCF Detail Report

Request for Fiscal Year: 2026

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	7.80	582,452	104,520	137,622	824,594
		Total from PCF	7.80	582,452	104,520	137,622	824,594
		FY 2025 ORIGINAL APPROPRIATION	8.65	603,422	112,450	141,328	857,200
		Unadjusted Over or (Under) Funded:	.84	20,970	7,930	3,706	32,606
Adjustments to Wage and Salary							
210991	193C	Office Specialist 1 7380	.25	9,850	0	2,356	12,206
331	R90						
Other Adjustments							
	501	Employees - Temp	.00	20,000	0	0	20,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	29,850	0	2,356	32,206
		Permanent Positions	7.80	582,452	104,520	137,622	824,594
		Estimated Salary and Benefits	8.06	612,302	104,520	139,978	856,800
Adjusted Over or (Under) Funding							
		Original Appropriation	.60	(8,880)	7,930	1,350	400
		Estimated Expenditures	.60	(8,880)	7,930	1,350	400
		Base	.60	(8,880)	7,930	1,350	400

PCF Detail Report

Request for Fiscal Year: 202
6

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	87,402	26,000	20,908	134,310
		Total from PCF	2.00	87,402	26,000	20,908	134,310
		FY 2025 ORIGINAL APPROPRIATION	2.00	132,392	26,000	31,008	189,400
		Unadjusted Over or (Under) Funded:	.00	44,990	0	10,100	55,090
Other Adjustments							
	501	Employees - Temp	.00	50,000	0	0	50,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	50,000	0	0	50,000
		Permanent Positions	2.00	87,402	26,000	20,908	134,310
		Estimated Salary and Benefits	2.00	137,402	26,000	20,908	184,310
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(5,010)	0	10,100	5,090
		Estimated Expenditures	.00	(5,010)	0	10,100	5,090
		Base	.00	(5,010)	0	10,100	5,090

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.51	1,458,392	279,630	347,566	2,085,588
		Total from PCF	21.51	1,458,392	279,630	347,566	2,085,588
		FY 2025 ORIGINAL APPROPRIATION	23.51	1,592,897	305,630	373,073	2,271,600
		Unadjusted Over or (Under) Funded:	2.00	134,505	26,000	25,507	186,012
Adjustments to Wage and Salary							
210000	16C	Veterinarian Medical Officer Senior	1.00	79,520	13,000	19,022	111,542
3086	R90						
210002	180C	Technical Records Specialist 1 8810	1.00	36,560	13,000	8,746	58,306
0945	R90						
Estimated Salary Needs							
		Permanent Positions	23.51	1,574,472	305,630	375,334	2,255,436
		Estimated Salary and Benefits	23.51	1,574,472	305,630	375,334	2,255,436
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	18,425	0	(2,261)	16,164
		Estimated Expenditures	.00	18,425	0	(2,261)	16,164
		Base	.00	18,425	0	(2,261)	16,164

PCF Detail Report

Request for Fiscal Year: 2026

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

210
 AGAB
 33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	31,194	0	7,306	38,500
		Unadjusted Over or (Under) Funded:	.00	31,194	0	7,306	38,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	31,194	0	7,306	38,500
		Estimated Expenditures	.00	31,194	0	7,306	38,500
		Base	.00	31,194	0	7,306	38,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

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

33206

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.91	480,334	103,870	114,899	699,103
		Total from PCF	7.91	480,334	103,870	114,899	699,103
		FY 2025 ORIGINAL APPROPRIATION	10.30	694,533	133,900	162,667	991,100
		Unadjusted Over or (Under) Funded:	2.39	214,199	30,030	47,768	291,997
Adjustments to Wage and Salary							
210000	180C	Technical Records Specialist 1 8810	1.00	36,560	13,000	8,746	58,306
3075	R90						
210002	7C R90	Agriculture Program Manager 9410	1.00	70,640	13,000	16,898	100,538
0946							
210991	839C	Program Specialist 8742	.25	12,425	0	2,972	15,397
306	R90						
Other Adjustments							
	501	Employees - Temp	.00	75,000	0	0	75,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	87,425	0	2,972	90,397
		Permanent Positions	9.91	587,534	129,870	140,543	857,947
		Estimated Salary and Benefits	10.16	674,959	129,870	143,515	948,344
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	19,574	4,030	19,152	42,756
		Estimated Expenditures	.14	19,574	4,030	19,152	42,756
		Base	.14	19,574	4,030	19,152	42,756

PCF Detail Report

Request for Fiscal Year: 2026

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	20.30	1,258,865	263,900	301,131	1,823,896
		Total from PCF	20.30	1,258,865	263,900	301,131	1,823,896
		FY 2025 ORIGINAL APPROPRIATION	23.44	1,491,221	304,720	349,259	2,145,200
		Unadjusted Over or (Under) Funded:	3.14	232,356	40,820	48,128	321,304
Adjustments to Wage and Salary							
210000	935N	Public Information Specialist 8742	.05	0	650	0	650
3088	R90						
210000	1133C	Scientist 3 9410	.50	31,600	6,500	7,559	45,659
3400	R90						
210002	22C	Agriculture Investigator Senior 8831	1.00	52,000	13,000	12,439	77,439
0947	R90						
210002	22C	Agriculture Investigator Senior 8831	1.00	52,000	13,000	12,439	77,439
0948	R90						
Other Adjustments							
	501	Employees - Temp	.00	40,000	0	0	40,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	40,000	0	0	40,000
		Permanent Positions	22.85	1,394,465	297,050	333,568	2,025,083
		Estimated Salary and Benefits	22.85	1,434,465	297,050	333,568	2,065,083
Adjusted Over or (Under) Funding							
		Original Appropriation	.59	56,756	7,670	15,691	80,117
		Estimated Expenditures	.59	56,756	7,670	15,691	80,117
		Base	.59	56,756	7,670	15,691	80,117

PCF Detail Report

Request for Fiscal Year: 2026

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	1.00	49,908	13,000	11,939	74,847
		Total from PCF	1.00	49,908	13,000	11,939	74,847
		FY 2025 ORIGINAL APPROPRIATION	1.40	140,495	18,200	32,905	191,600
		Unadjusted Over or (Under) Funded:	.40	90,587	5,200	20,966	116,753
Estimated Salary Needs							
		Permanent Positions	1.00	49,908	13,000	11,939	74,847
		Estimated Salary and Benefits	1.00	49,908	13,000	11,939	74,847
Adjusted Over or (Under) Funding							
		Original Appropriation	.40	90,587	5,200	20,966	116,753
		Estimated Expenditures	.40	90,587	5,200	20,966	116,753
		Base	.40	90,587	5,200	20,966	116,753

PCF Detail Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	.00	4,618	0	1,082	5,700
		Unadjusted Over or (Under) Funded:	.00	4,618	0	1,082	5,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	4,618	0	1,082	5,700
		Estimated Expenditures	.00	4,618	0	1,082	5,700
		Base	.00	4,618	0	1,082	5,700

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	.00	29,168	0	6,832	36,000
		Unadjusted Over or (Under) Funded:	.00	29,168	0	6,832	36,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	29,168	0	6,832	36,000
		Estimated Expenditures	.00	29,168	0	6,832	36,000
		Base	.00	29,168	0	6,832	36,000

PCF Detail Report

Request for Fiscal Year: 2026

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	3.35	192,765	43,550	46,111	282,426
		Total from PCF	3.35	192,765	43,550	46,111	282,426
		FY 2025 ORIGINAL APPROPRIATION	4.00	290,631	52,000	68,069	410,700
		Unadjusted Over or (Under) Funded:	.65	97,866	8,450	21,958	128,274
Adjustments to Wage and Salary							
210000	1133C	Scientist 3 9410	.50	31,600	6,500	7,559	45,659
3400	R90						
Estimated Salary Needs							
		Permanent Positions	3.85	224,365	50,050	53,670	328,085
		Estimated Salary and Benefits	3.85	224,365	50,050	53,670	328,085
Adjusted Over or (Under) Funding							
		Original Appropriation	.15	66,266	1,950	14,399	82,615
		Estimated Expenditures	.15	66,266	1,950	14,399	82,615
		Base	.15	66,266	1,950	14,399	82,615

PCF Detail Report

Request for Fiscal Year: 2026

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	106,870	13,000	24,496	144,366
		Total from PCF	1.00	106,870	13,000	24,496	144,366
		FY 2025 ORIGINAL APPROPRIATION	1.00	107,518	13,000	25,182	145,700
		Unadjusted Over or (Under) Funded:	.00	648	0	686	1,334
Estimated Salary Needs							
		Permanent Positions	1.00	106,870	13,000	24,496	144,366
		Estimated Salary and Benefits	1.00	106,870	13,000	24,496	144,366
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	648	0	686	1,334
		Estimated Expenditures	.00	648	0	686	1,334
		Base	.00	648	0	686	1,334

PCF Detail Report

Request for Fiscal Year: 2026

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	23.40	1,484,603	304,200	355,129	2,143,932
		Total from PCF	23.40	1,484,603	304,200	355,129	2,143,932
		FY 2025 ORIGINAL APPROPRIATION	25.90	1,825,297	336,700	427,503	2,589,500
		Unadjusted Over or (Under) Funded:	2.50	340,694	32,500	72,374	445,568
Adjustments to Wage and Salary							
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
3008	R90						
210000	27C	Agriculture Program Specialist 9410	1.00	63,200	13,000	15,118	91,318
3027	R90						
210000	935N	Public Information Specialist 8742	.30	0	3,900	0	3,900
3088	R90						
Other Adjustments							
	501	Employees - Temp	.00	50,000	0	0	50,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	50,000	0	0	50,000
		Permanent Positions	25.70	1,599,803	334,100	382,686	2,316,589
		Estimated Salary and Benefits	25.70	1,649,803	334,100	382,686	2,366,589
Adjusted Over or (Under) Funding							
		Original Appropriation	.20	175,494	2,600	44,817	222,911
		Estimated Expenditures	.20	175,494	2,600	44,817	222,911
		Base	.20	175,494	2,600	44,817	222,911

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	71,240	13,000	17,041	101,281
		Total from PCF	1.00	71,240	13,000	17,041	101,281
		FY 2025 ORIGINAL APPROPRIATION	1.00	378,218	13,000	88,582	479,800
		Unadjusted Over or (Under) Funded:	.00	306,978	0	71,541	378,519
Estimated Salary Needs							
		Permanent Positions	1.00	71,240	13,000	17,041	101,281
		Estimated Salary and Benefits	1.00	71,240	13,000	17,041	101,281
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	306,978	0	71,541	378,519
		Estimated Expenditures	.00	306,978	0	71,541	378,519
		Base	.00	306,978	0	71,541	378,519

PCF Detail Report

Request for Fiscal Year: 2026

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	18.30	1,267,918	237,900	302,216	1,808,034
		Total from PCF	18.30	1,267,918	237,900	302,216	1,808,034
		FY 2025 ORIGINAL APPROPRIATION	22.30	2,611,306	289,900	611,594	3,512,800
		Unadjusted Over or (Under) Funded:	4.00	1,343,388	52,000	309,378	1,704,766
Adjustments to Wage and Salary							
210000 3347	23C R90	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
210000 3368	1128C R90	Technician 3	1.00	44,160	13,000	10,564	67,724
210002 0952	27C R90	Agriculture Program Specialist 9410	1.00	63,200	13,000	15,118	91,318
210002 0953	27C R90	Agriculture Program Specialist 9410	1.00	63,200	13,000	15,118	91,318
Other Adjustments							
	501	Employees - Temp	.00	1,250,000	0	0	1,250,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,250,000	0	0	1,250,000
		Permanent Positions	22.30	1,490,478	289,900	355,455	2,135,833
		Estimated Salary and Benefits	22.30	2,740,478	289,900	355,455	3,385,833
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(129,172)	0	256,139	126,967
		Estimated Expenditures	.00	(129,172)	0	256,139	126,967
		Base	.00	(129,172)	0	256,139	126,967

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.69	584,715	151,970	139,870	876,555
		Total from PCF	11.69	584,715	151,970	139,870	876,555
		FY 2025 ORIGINAL APPROPRIATION	13.79	1,099,675	179,270	257,555	1,536,500
		Unadjusted Over or (Under) Funded:	2.10	514,960	27,300	117,685	659,945
Adjustments to Wage and Salary							
210000	162C	Technical Records Specialist 2 8742	1.00	44,160	13,000	10,564	67,724
3328	R90						
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
3343	R90						
Other Adjustments							
	501	Employees - Temp	.00	400,000	0	0	400,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	400,000	0	0	400,000
		Permanent Positions	13.69	680,875	177,970	162,873	1,021,718
		Estimated Salary and Benefits	13.69	1,080,875	177,970	162,873	1,421,718
Adjusted Over or (Under) Funding							
		Original Appropriation	.10	18,800	1,300	94,682	114,782
		Estimated Expenditures	.10	18,800	1,300	94,682	114,782
		Base	.10	18,800	1,300	94,682	114,782

PCF Detail Report

Request for Fiscal Year: 2026

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	7.84	518,492	101,920	124,029	744,441
		Total from PCF	7.84	518,492	101,920	124,029	744,441
		FY 2025 ORIGINAL APPROPRIATION	10.04	947,229	130,520	221,851	1,299,600
		Unadjusted Over or (Under) Funded:	2.20	428,737	28,600	97,822	555,159
Adjustments to Wage and Salary							
210000	935N	Public Information Specialist 8742	.20	0	2,600	0	2,600
3088	R90						
210000	3424N	DM-Corr Mgr 2	1.00	63,000	13,000	14,440	90,440
3154	R90						
210000	3546C	Agriculture Program Specialist 8102	1.00	63,200	13,000	15,118	91,318
3377	R90						
Other Adjustments							
	501	Employees - Temp	.00	350,000	0	0	350,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	350,000	0	0	350,000
		Permanent Positions	10.04	644,692	130,520	153,587	928,799
		Estimated Salary and Benefits	10.04	994,692	130,520	153,587	1,278,799
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(47,463)	0	68,264	20,801
		Estimated Expenditures	.00	(47,463)	0	68,264	20,801
		Base	.00	(47,463)	0	68,264	20,801

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.00	913,169	208,000	218,441	1,339,610
		Total from PCF	16.00	913,169	208,000	218,441	1,339,610
		FY 2025 ORIGINAL APPROPRIATION	17.17	1,064,884	223,210	249,406	1,537,500
		Unadjusted Over or (Under) Funded:	1.17	151,715	15,210	30,965	197,890
Adjustments to Wage and Salary							
210000	935N	Public Information Specialist 8742	.10	0	1,300	0	1,300
3088	R90						
210000	162C	Technical Records Specialist 2 8742	1.00	44,160	13,000	10,564	67,724
3369	R90						
Estimated Salary Needs							
		Permanent Positions	17.10	957,329	222,300	229,005	1,408,634
		Estimated Salary and Benefits	17.10	957,329	222,300	229,005	1,408,634
Adjusted Over or (Under) Funding							
		Original Appropriation	.07	107,555	910	20,401	128,866
		Estimated Expenditures	.07	107,555	910	20,401	128,866
		Base	.07	107,555	910	20,401	128,866

PCF Detail Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	.00	324	0	76	400
		Unadjusted Over or (Under) Funded:	.00	324	0	76	400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	324	0	76	400
		Estimated Expenditures	.00	324	0	76	400
		Base	.00	324	0	76	400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Industrial Hemp Admin Fund

33213

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.34	31,683	4,420	7,579	43,682
		Total from PCF	.34	31,683	4,420	7,579	43,682
		FY 2025 ORIGINAL APPROPRIATION	.50	81,591	6,500	19,109	107,200
		Unadjusted Over or (Under) Funded:	.16	49,908	2,080	11,530	63,518
Estimated Salary Needs							
		Permanent Positions	.34	31,683	4,420	7,579	43,682
		Estimated Salary and Benefits	.34	31,683	4,420	7,579	43,682
Adjusted Over or (Under) Funding							
		Original Appropriation	.16	49,908	2,080	11,530	63,518
		Estimated Expenditures	.16	49,908	2,080	11,530	63,518
		Base	.16	49,908	2,080	11,530	63,518

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.33	372,120	82,290	89,015	543,425
		Total from PCF	6.33	372,120	82,290	89,015	543,425
		FY 2025 ORIGINAL APPROPRIATION	7.00	993,915	91,000	232,785	1,317,700
		Unadjusted Over or (Under) Funded:	.67	621,795	8,710	143,770	774,275
Estimated Salary Needs							
		Permanent Positions	6.33	372,120	82,290	89,015	543,425
		Estimated Salary and Benefits	6.33	372,120	82,290	89,015	543,425
Adjusted Over or (Under) Funding							
		Original Appropriation	.67	621,795	8,710	143,770	774,275
		Estimated Expenditures	.67	621,795	8,710	143,770	774,275
		Base	.67	621,795	8,710	143,770	774,275

PCF Detail Report

Request for Fiscal Year: 2026

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	3.85	171,479	53,300	41,019	265,798
		Total from PCF	3.85	171,479	53,300	41,019	265,798
		FY 2025 ORIGINAL APPROPRIATION	4.40	296,951	57,200	69,549	423,700
		Unadjusted Over or (Under) Funded:	.55	125,472	3,900	28,530	157,902
Adjustments to Wage and Salary							
210991	1213C	Chemist Principal 9410	.25	17,200	0	4,114	21,314
329	R90						
Other Adjustments							
	501	Employees - Temp	.00	50,000	0	0	50,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	67,200	0	4,114	71,314
		Permanent Positions	3.85	171,479	53,300	41,019	265,798
		Estimated Salary and Benefits	4.10	238,679	53,300	45,133	337,112
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	58,272	3,900	24,416	86,588
		Estimated Expenditures	.30	58,272	3,900	24,416	86,588
		Base	.30	58,272	3,900	24,416	86,588

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.05	549,147	117,650	130,245	797,042
		Total from PCF	9.05	549,147	117,650	130,245	797,042
		FY 2025 ORIGINAL APPROPRIATION	9.40	608,567	122,200	142,533	873,300
		Unadjusted Over or (Under) Funded:	.35	59,420	4,550	12,288	76,258
Adjustments to Wage and Salary							
210000	935N	Public Information Specialist 8742	.35	0	4,550	0	4,550
3088	R90						
Estimated Salary Needs							
		Permanent Positions	9.40	549,147	122,200	130,245	801,592
		Estimated Salary and Benefits	9.40	549,147	122,200	130,245	801,592
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	59,420	0	12,288	71,708
		Estimated Expenditures	.00	59,420	0	12,288	71,708
		Base	.00	59,420	0	12,288	71,708

PCF Detail Report

Request for Fiscal Year: 2026

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	4.35	252,476	56,550	60,395	369,421
		Total from PCF	4.35	252,476	56,550	60,395	369,421
		FY 2025 ORIGINAL APPROPRIATION	5.45	374,693	70,850	87,757	533,300
		Unadjusted Over or (Under) Funded:	1.10	122,217	14,300	27,362	163,879
Adjustments to Wage and Salary							
210000	162C	Technical Records Specialist 2 8742	.50	22,080	6,500	5,282	33,862
3001	R90						
Estimated Salary Needs							
		Permanent Positions	4.85	274,556	63,050	65,677	403,283
		Estimated Salary and Benefits	4.85	274,556	63,050	65,677	403,283
Adjusted Over or (Under) Funding							
		Original Appropriation	.60	100,137	7,800	22,080	130,017
		Estimated Expenditures	.60	100,137	7,800	22,080	130,017
		Base	.60	100,137	7,800	22,080	130,017

PCF Detail Report

Request for Fiscal Year: 202
6

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	6.00	351,957	78,000	84,192	514,149
		Total from PCF	6.00	351,957	78,000	84,192	514,149
		FY 2025 ORIGINAL APPROPRIATION	7.00	449,194	91,000	105,206	645,400
		Unadjusted Over or (Under) Funded:	1.00	97,237	13,000	21,014	131,251
Adjustments to Wage and Salary							
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
3316	R90						
Estimated Salary Needs							
		Permanent Positions	7.00	403,957	91,000	96,631	591,588
		Estimated Salary and Benefits	7.00	403,957	91,000	96,631	591,588
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	45,237	0	8,575	53,812
		Estimated Expenditures	.00	45,237	0	8,575	53,812
		Base	.00	45,237	0	8,575	53,812

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.75	849,670	182,000	203,248	1,234,918
		Total from PCF	13.75	849,670	182,000	203,248	1,234,918
		FY 2025 ORIGINAL APPROPRIATION	15.35	6,631,570	199,550	1,553,180	8,384,300
		Unadjusted Over or (Under) Funded:	1.60	5,781,900	17,550	1,349,932	7,149,382
Adjustments to Wage and Salary							
210000	162C	Technical Records Specialist 2 8742	.35	15,456	4,550	3,697	23,703
3001	R90						
210000	162C	Technical Records Specialist 2 8742	1.00	44,160	13,000	10,564	67,724
3002	R90						
210991	164C	Technical Records Specialist 2 8810	.25	12,425	0	2,972	15,397
312	R90						
Other Adjustments							
	501	Employees - Temp	.00	5,500,000	0	0	5,500,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.25	5,512,425	0	2,972	5,515,397
		Permanent Positions	15.10	909,286	199,550	217,509	1,326,345
		Estimated Salary and Benefits	15.35	6,421,711	199,550	220,481	6,841,742
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	209,859	0	1,332,699	1,542,558
		Estimated Expenditures	.00	209,859	0	1,332,699	1,542,558
		Base	.00	209,859	0	1,332,699	1,542,558

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.61	369,576	72,930	88,407	530,913
		Total from PCF	5.61	369,576	72,930	88,407	530,913
		FY 2025 ORIGINAL APPROPRIATION	5.61	372,927	72,930	87,343	533,200
		Unadjusted Over or (Under) Funded:	.00	3,351	0	(1,064)	2,287
Estimated Salary Needs							
		Permanent Positions	5.61	369,576	72,930	88,407	530,913
		Estimated Salary and Benefits	5.61	369,576	72,930	88,407	530,913
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,351	0	(1,064)	2,287
		Estimated Expenditures	.00	3,351	0	(1,064)	2,287
		Base	.00	3,351	0	(1,064)	2,287

PCF Detail Report

Request for Fiscal Year: 2026

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	.34	35,700	4,420	8,540	48,660
		Total from PCF	.34	35,700	4,420	8,540	48,660
		FY 2025 ORIGINAL APPROPRIATION	.39	65,491	5,070	15,339	85,900
		Unadjusted Over or (Under) Funded:	.05	29,791	650	6,799	37,240
Other Adjustments							
	501	Employees - Temp	.00	32,500	0	0	32,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	32,500	0	0	32,500
		Permanent Positions	.34	35,700	4,420	8,540	48,660
		Estimated Salary and Benefits	.34	68,200	4,420	8,540	81,160
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	(2,709)	650	6,799	4,740
		Estimated Expenditures	.05	(2,709)	650	6,799	4,740
		Base	.05	(2,709)	650	6,799	4,740

PCF Detail Report

Request for Fiscal Year: 2026

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	183,128	39,000	43,806	265,934
		Total from PCF	3.00	183,128	39,000	43,806	265,934
		FY 2025 ORIGINAL APPROPRIATION	3.00	214,631	39,000	50,269	303,900
		Unadjusted Over or (Under) Funded:	.00	31,503	0	6,463	37,966
Estimated Salary Needs							
		Permanent Positions	3.00	183,128	39,000	43,806	265,934
		Estimated Salary and Benefits	3.00	183,128	39,000	43,806	265,934
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	31,503	0	6,463	37,966
		Estimated Expenditures	.00	31,503	0	6,463	37,966
		Base	.00	(18,397)	0	6,463	(11,934)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

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

40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.05	5,539	650	1,325	7,514
		Total from PCF	.05	5,539	650	1,325	7,514
		FY 2025 ORIGINAL APPROPRIATION	.05	7,738	650	1,812	10,200
		Unadjusted Over or (Under) Funded:	.00	2,199	0	487	2,686
Estimated Salary Needs							
		Permanent Positions	.05	5,539	650	1,325	7,514
		Estimated Salary and Benefits	.05	5,539	650	1,325	7,514
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,199	0	487	2,686
		Estimated Expenditures	.00	2,199	0	487	2,686
		Base	.00	2,199	0	487	2,686

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	.00	9,966	0	2,334	12,300
		Unadjusted Over or (Under) Funded:	.00	9,966	0	2,334	12,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	9,966	0	2,334	12,300
		Estimated Expenditures	.00	9,966	0	2,334	12,300
		Base	.00	9,966	0	2,334	12,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	56,035	13,000	12,844	81,879
		Total from PCF	1.00	56,035	13,000	12,844	81,879
		FY 2025 ORIGINAL APPROPRIATION	1.00	62,874	13,000	14,726	90,600
		Unadjusted Over or (Under) Funded:	.00	6,839	0	1,882	8,721
Estimated Salary Needs							
		Permanent Positions	1.00	56,035	13,000	12,844	81,879
		Estimated Salary and Benefits	1.00	56,035	13,000	12,844	81,879
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,839	0	1,882	8,721
		Estimated Expenditures	.00	6,839	0	1,882	8,721
		Base	.00	6,839	0	1,882	8,721

PCF Detail Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	.00	58,742	0	13,758	72,500
		Unadjusted Over or (Under) Funded:	.00	58,742	0	13,758	72,500
		Other Adjustments					
	501	Employees - Temp	.00	25,000	0	0	25,000
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	25,000	0	0	25,000
		Estimated Salary and Benefits	.00	25,000	0	0	25,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	33,742	0	13,758	47,500
		Estimated Expenditures	.00	33,742	0	13,758	47,500
		Base	.00	33,742	0	13,758	47,500

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.35	698,544	95,550	163,606	957,700
5.00	FY 2025 TOTAL APPROPRIATION	7.35	698,544	95,550	163,606	957,700
7.00	FY 2025 ESTIMATED EXPENDITURES	7.35	698,544	95,550	163,606	957,700
9.00	FY 2026 BASE	7.35	698,544	95,550	163,606	957,700
10.11	Change in Health Benefit Costs	0.00	0	9,600	0	9,600
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	7,000	0	1,600	8,600
11.00	FY 2026 PROGRAM MAINTENANCE	7.35	705,544	105,150	165,406	976,100
13.00	FY 2026 TOTAL REQUEST	7.35	705,544	105,150	165,406	976,100

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	8.65	603,422	112,450	141,328	857,200
5.00	FY 2025 TOTAL APPROPRIATION	8.65	603,422	112,450	141,328	857,200
7.00	FY 2025 ESTIMATED EXPENDITURES	8.65	603,422	112,450	141,328	857,200
9.00	FY 2026 BASE	8.65	603,422	112,450	141,328	857,200
10.11	Change in Health Benefit Costs	0.00	0	10,500	0	10,500
10.61	Salary Multiplier - Regular Employees	0.00	5,900	0	1,400	7,300
11.00	FY 2026 PROGRAM MAINTENANCE	8.65	609,322	122,950	142,728	875,000
13.00	FY 2026 TOTAL REQUEST	8.65	609,322	122,950	142,728	875,000

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	2.00	132,392	26,000	31,008	189,400
5.00	FY 2025 TOTAL APPROPRIATION	2.00	132,392	26,000	31,008	189,400
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	132,392	26,000	31,008	189,400
9.00	FY 2026 BASE	2.00	132,392	26,000	31,008	189,400
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	133,292	28,600	31,208	193,100
13.00	FY 2026 TOTAL REQUEST	2.00	133,292	28,600	31,208	193,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	23.51	1,592,897	305,630	373,073	2,271,600
5.00	FY 2025 TOTAL APPROPRIATION	23.51	1,592,897	305,630	373,073	2,271,600
7.00	FY 2025 ESTIMATED EXPENDITURES	23.51	1,592,897	305,630	373,073	2,271,600
9.00	FY 2026 BASE	23.51	1,592,897	305,630	373,073	2,271,600
10.11	Change in Health Benefit Costs	0.00	0	30,600	0	30,600
10.61	Salary Multiplier - Regular Employees	0.00	15,700	0	3,800	19,500
11.00	FY 2026 PROGRAM MAINTENANCE	23.51	1,608,597	336,230	376,873	2,321,700
12.01	Ag. Investigator Pay Structure	0.00	82,000	0	0	82,000
13.00	FY 2026 TOTAL REQUEST	23.51	1,690,597	336,230	376,873	2,403,700

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Ag Department Inspection Acct

33000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	31,194	0	7,306	38,500
5.00 FY 2025 TOTAL APPROPRIATION	0.00	31,194	0	7,306	38,500
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	31,194	0	7,306	38,500
9.00 FY 2026 BASE	0.00	31,194	0	7,306	38,500
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	31,194	0	7,306	38,500
13.00 FY 2026 TOTAL REQUEST	0.00	31,194	0	7,306	38,500

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	10.30	694,533	133,900	162,667	991,100
5.00	FY 2025 TOTAL APPROPRIATION	10.30	694,533	133,900	162,667	991,100
7.00	FY 2025 ESTIMATED EXPENDITURES	10.30	694,533	133,900	162,667	991,100
9.00	FY 2026 BASE	10.30	694,533	133,900	162,667	991,100
10.11	Change in Health Benefit Costs	0.00	0	13,000	0	13,000
10.61	Salary Multiplier - Regular Employees	0.00	6,000	0	1,400	7,400
11.00	FY 2026 PROGRAM MAINTENANCE	10.30	700,533	146,900	164,067	1,011,500
13.00	FY 2026 TOTAL REQUEST	10.30	700,533	146,900	164,067	1,011,500

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	23.44	1,491,221	304,720	349,259	2,145,200
5.00	FY 2025 TOTAL APPROPRIATION	23.44	1,491,221	304,720	349,259	2,145,200
7.00	FY 2025 ESTIMATED EXPENDITURES	23.44	1,491,221	304,720	349,259	2,145,200
9.00	FY 2026 BASE	23.44	1,491,221	304,720	349,259	2,145,200
10.11	Change in Health Benefit Costs	0.00	0	29,700	0	29,700
10.61	Salary Multiplier - Regular Employees	0.00	13,900	0	3,300	17,200
11.00	FY 2026 PROGRAM MAINTENANCE	23.44	1,505,121	334,420	352,559	2,192,100
12.01	Ag. Investigator Pay Structure	0.00	56,100	0	0	56,100
13.00	FY 2026 TOTAL REQUEST	23.44	1,561,221	334,420	352,559	2,248,200

PCF Summary Report

Request for Fiscal Year: 2026

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

210
 AGAB
 33209

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.40	140,495	18,200	32,905	191,600
5.00	FY 2025 TOTAL APPROPRIATION	1.40	140,495	18,200	32,905	191,600
7.00	FY 2025 ESTIMATED EXPENDITURES	1.40	140,495	18,200	32,905	191,600
9.00	FY 2026 BASE	1.40	140,495	18,200	32,905	191,600
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	1.40	140,995	19,500	33,005	193,500
13.00	FY 2026 TOTAL REQUEST	1.40	140,995	19,500	33,005	193,500

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	0.00	4,618	0	1,082	5,700
5.00	FY 2025 TOTAL APPROPRIATION	0.00	4,618	0	1,082	5,700
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	4,618	0	1,082	5,700
9.00	FY 2026 BASE	0.00	4,618	0	1,082	5,700
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	4,618	0	1,082	5,700
13.00	FY 2026 TOTAL REQUEST	0.00	4,618	0	1,082	5,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Poultry Inspection Fund

33212

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	29,168	0	6,832	36,000
5.00 FY 2025 TOTAL APPROPRIATION	0.00	29,168	0	6,832	36,000
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	29,168	0	6,832	36,000
9.00 FY 2026 BASE	0.00	29,168	0	6,832	36,000
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	29,168	0	6,832	36,000
13.00 FY 2026 TOTAL REQUEST	0.00	29,168	0	6,832	36,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.00	290,631	52,000	68,069	410,700
5.00	FY 2025 TOTAL APPROPRIATION	4.00	290,631	52,000	68,069	410,700
7.00	FY 2025 ESTIMATED EXPENDITURES	4.00	290,631	52,000	68,069	410,700
9.00	FY 2026 BASE	4.00	290,631	52,000	68,069	410,700
10.11	Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.61	Salary Multiplier - Regular Employees	0.00	2,200	0	500	2,700
11.00	FY 2026 PROGRAM MAINTENANCE	4.00	292,831	57,000	68,569	418,400
13.00	FY 2026 TOTAL REQUEST	4.00	292,831	57,000	68,569	418,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	107,518	13,000	25,182	145,700
5.00	FY 2025 TOTAL APPROPRIATION	1.00	107,518	13,000	25,182	145,700
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	107,518	13,000	25,182	145,700
9.00	FY 2026 BASE	1.00	107,518	13,000	25,182	145,700
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	108,618	14,300	25,382	148,300
13.00	FY 2026 TOTAL REQUEST	1.00	108,618	14,300	25,382	148,300

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	25.90	1,825,297	336,700	427,503	2,589,500
5.00	FY 2025 TOTAL APPROPRIATION	25.90	1,825,297	336,700	427,503	2,589,500
7.00	FY 2025 ESTIMATED EXPENDITURES	25.90	1,825,297	336,700	427,503	2,589,500
9.00	FY 2026 BASE	25.90	1,825,297	336,700	427,503	2,589,500
10.11	Change in Health Benefit Costs	0.00	0	33,400	0	33,400
10.61	Salary Multiplier - Regular Employees	0.00	16,000	0	3,800	19,800
11.00	FY 2026 PROGRAM MAINTENANCE	25.90	1,841,297	370,100	431,303	2,642,700
13.00	FY 2026 TOTAL REQUEST	25.90	1,841,297	370,100	431,303	2,642,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	378,218	13,000	88,582	479,800
5.00	FY 2025 TOTAL APPROPRIATION	1.00	378,218	13,000	88,582	479,800
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	378,218	13,000	88,582	479,800
9.00	FY 2026 BASE	1.00	378,218	13,000	88,582	479,800
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	378,918	14,300	88,782	482,000
13.00	FY 2026 TOTAL REQUEST	1.00	378,918	14,300	88,782	482,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	22.30	2,611,306	289,900	611,594	3,512,800
4.61	Deficiency Warrants	0.00	330,800	0	0	330,800
4.71	Cash Transfer Revenue Adjustment	0.00	(330,800)	0	0	(330,800)
5.00	FY 2025 TOTAL APPROPRIATION	22.30	2,611,306	289,900	611,594	3,512,800
7.00	FY 2025 ESTIMATED EXPENDITURES	22.30	2,611,306	289,900	611,594	3,512,800
9.00	FY 2026 BASE	22.30	2,611,306	289,900	611,594	3,512,800
10.11	Change in Health Benefit Costs	0.00	0	29,000	0	29,000
10.61	Salary Multiplier - Regular Employees	0.00	14,900	0	3,600	18,500
11.00	FY 2026 PROGRAM MAINTENANCE	22.30	2,626,206	318,900	615,194	3,560,300
12.01	Ag. Investigator Pay Structure	0.00	63,400	0	0	63,400
13.00	FY 2026 TOTAL REQUEST	22.30	2,689,606	318,900	615,194	3,623,700

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	13.79	1,099,675	179,270	257,555	1,536,500
5.00	FY 2025 TOTAL APPROPRIATION	13.79	1,099,675	179,270	257,555	1,536,500
7.00	FY 2025 ESTIMATED EXPENDITURES	13.79	1,099,675	179,270	257,555	1,536,500
9.00	FY 2026 BASE	13.79	1,099,675	179,270	257,555	1,536,500
10.11	Change in Health Benefit Costs	0.00	0	17,800	0	17,800
10.61	Salary Multiplier - Regular Employees	0.00	7,800	0	1,900	9,700
11.00	FY 2026 PROGRAM MAINTENANCE	13.79	1,107,475	197,070	259,455	1,564,000
13.00	FY 2026 TOTAL REQUEST	13.79	1,107,475	197,070	259,455	1,564,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: FundPathology

33001

DU	FTP	Salary	Health	Variable Benefits	Total
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2026 TOTAL REQUEST	0.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	10.04	947,229	130,520	221,851	1,299,600
5.00	FY 2025 TOTAL APPROPRIATION	10.04	947,229	130,520	221,851	1,299,600
7.00	FY 2025 ESTIMATED EXPENDITURES	10.04	947,229	130,520	221,851	1,299,600
9.00	FY 2026 BASE	10.04	947,229	130,520	221,851	1,299,600
10.11	Change in Health Benefit Costs	0.00	0	13,100	0	13,100
10.61	Salary Multiplier - Regular Employees	0.00	6,400	0	1,500	7,900
11.00	FY 2026 PROGRAM MAINTENANCE	10.04	953,629	143,620	223,351	1,320,600
13.00	FY 2026 TOTAL REQUEST	10.04	953,629	143,620	223,351	1,320,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	17.17	1,064,884	223,210	249,406	1,537,500
5.00 FY 2025 TOTAL APPROPRIATION	17.17	1,064,884	223,210	249,406	1,537,500
7.00 FY 2025 ESTIMATED EXPENDITURES	17.17	1,064,884	223,210	249,406	1,537,500
9.00 FY 2026 BASE	17.17	1,064,884	223,210	249,406	1,537,500
10.11 Change in Health Benefit Costs	0.00	0	22,200	0	22,200
10.61 Salary Multiplier - Regular Employees	0.00	9,600	0	2,300	11,900
11.00 FY 2026 PROGRAM MAINTENANCE	17.17	1,074,484	245,410	251,706	1,571,600
12.01 Ag. Investigator Pay Structure	0.00	39,900	0	0	39,900
13.00 FY 2026 TOTAL REQUEST	17.17	1,114,384	245,410	251,706	1,611,500

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	324	0	76	400
5.00	FY 2025 TOTAL APPROPRIATION	0.00	324	0	76	400
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	324	0	76	400
9.00	FY 2026 BASE	0.00	324	0	76	400
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	324	0	76	400
13.00	FY 2026 TOTAL REQUEST	0.00	324	0	76	400

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Industrial Hemp Admin Fund

33213

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.50	81,591	6,500	19,109	107,200
5.00	FY 2025 TOTAL APPROPRIATION	0.50	81,591	6,500	19,109	107,200
7.00	FY 2025 ESTIMATED EXPENDITURES	0.50	81,591	6,500	19,109	107,200
9.00	FY 2026 BASE	0.50	81,591	6,500	19,109	107,200
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2026 PROGRAM MAINTENANCE	0.50	81,891	6,900	19,209	108,000
13.00	FY 2026 TOTAL REQUEST	0.50	81,891	6,900	19,209	108,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.00	993,915	91,000	232,785	1,317,700
5.00	FY 2025 TOTAL APPROPRIATION	7.00	993,915	91,000	232,785	1,317,700
7.00	FY 2025 ESTIMATED EXPENDITURES	7.00	993,915	91,000	232,785	1,317,700
9.00	FY 2026 BASE	7.00	993,915	91,000	232,785	1,317,700
10.11	Change in Health Benefit Costs	0.00	0	8,200	0	8,200
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	900	4,600
11.00	FY 2026 PROGRAM MAINTENANCE	7.00	997,615	99,200	233,685	1,330,500
13.00	FY 2026 TOTAL REQUEST	7.00	997,615	99,200	233,685	1,330,500

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.40	296,951	57,200	69,549	423,700
5.00	FY 2025 TOTAL APPROPRIATION	4.40	296,951	57,200	69,549	423,700
7.00	FY 2025 ESTIMATED EXPENDITURES	4.40	296,951	57,200	69,549	423,700
9.00	FY 2026 BASE	4.40	296,951	57,200	69,549	423,700
10.11	Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	500	2,400
11.00	FY 2026 PROGRAM MAINTENANCE	4.40	298,851	62,500	70,049	431,400
13.00	FY 2026 TOTAL REQUEST	4.40	298,851	62,500	70,049	431,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.40	608,567	122,200	142,533	873,300
5.00	FY 2025 TOTAL APPROPRIATION	9.40	608,567	122,200	142,533	873,300
7.00	FY 2025 ESTIMATED EXPENDITURES	9.40	608,567	122,200	142,533	873,300
9.00	FY 2026 BASE	9.40	608,567	122,200	142,533	873,300
10.11	Change in Health Benefit Costs	0.00	0	12,200	0	12,200
10.61	Salary Multiplier - Regular Employees	0.00	5,500	0	1,300	6,800
11.00	FY 2026 PROGRAM MAINTENANCE	9.40	614,067	134,400	143,833	892,300
12.01	Ag. Investigator Pay Structure	0.00	85,800	0	0	85,800
13.00	FY 2026 TOTAL REQUEST	9.40	699,867	134,400	143,833	978,100

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	5.45	374,693	70,850	87,757	533,300
5.00	FY 2025 TOTAL APPROPRIATION	5.45	374,693	70,850	87,757	533,300
7.00	FY 2025 ESTIMATED EXPENDITURES	5.45	374,693	70,850	87,757	533,300
9.00	FY 2026 BASE	5.45	374,693	70,850	87,757	533,300
10.11	Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.61	Salary Multiplier - Regular Employees	0.00	2,700	0	700	3,400
11.00	FY 2026 PROGRAM MAINTENANCE	5.45	377,393	77,150	88,457	543,000
12.01	Ag. Investigator Pay Structure	0.00	8,100	0	0	8,100
13.00	FY 2026 TOTAL REQUEST	5.45	385,493	77,150	88,457	551,100

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	7.00	449,194	91,000	105,206	645,400
5.00	FY 2025 TOTAL APPROPRIATION	7.00	449,194	91,000	105,206	645,400
7.00	FY 2025 ESTIMATED EXPENDITURES	7.00	449,194	91,000	105,206	645,400
9.00	FY 2026 BASE	7.00	449,194	91,000	105,206	645,400
10.11	Change in Health Benefit Costs	0.00	0	9,100	0	9,100
10.61	Salary Multiplier - Regular Employees	0.00	4,000	0	1,000	5,000
11.00	FY 2026 PROGRAM MAINTENANCE	7.00	453,194	100,100	106,206	659,500
12.01	Ag. Investigator Pay Structure	0.00	5,100	0	0	5,100
13.00	FY 2026 TOTAL REQUEST	7.00	458,294	100,100	106,206	664,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	15.35	6,631,570	199,550	1,553,180	8,384,300
5.00	FY 2025 TOTAL APPROPRIATION	15.35	6,631,570	199,550	1,553,180	8,384,300
7.00	FY 2025 ESTIMATED EXPENDITURES	15.35	6,631,570	199,550	1,553,180	8,384,300
9.00	FY 2026 BASE	15.35	6,631,570	199,550	1,553,180	8,384,300
10.11	Change in Health Benefit Costs	0.00	0	20,000	0	20,000
10.61	Salary Multiplier - Regular Employees	0.00	9,200	0	2,200	11,400
11.00	FY 2026 PROGRAM MAINTENANCE	15.35	6,640,770	219,550	1,555,380	8,415,700
12.02	CEC and benefit increase for FF&V Fulltime non-FTP positions	0.00	177,900	0	0	177,900
13.00	FY 2026 TOTAL REQUEST	15.35	6,818,670	219,550	1,555,380	8,593,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	5.61	372,927	72,930	87,343	533,200
5.00	FY 2025 TOTAL APPROPRIATION	5.61	372,927	72,930	87,343	533,200
7.00	FY 2025 ESTIMATED EXPENDITURES	5.61	372,927	72,930	87,343	533,200
9.00	FY 2026 BASE	5.61	372,927	72,930	87,343	533,200
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	900	4,600
11.00	FY 2026 PROGRAM MAINTENANCE	5.61	376,627	80,230	88,243	545,100
13.00	FY 2026 TOTAL REQUEST	5.61	376,627	80,230	88,243	545,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Ag Department Inspection Acct

33000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.39	65,491	5,070	15,339	85,900
5.00	FY 2025 TOTAL APPROPRIATION	0.39	65,491	5,070	15,339	85,900
7.00	FY 2025 ESTIMATED EXPENDITURES	0.39	65,491	5,070	15,339	85,900
9.00	FY 2026 BASE	0.39	65,491	5,070	15,339	85,900
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2026 PROGRAM MAINTENANCE	0.39	65,791	5,470	15,439	86,700
13.00	FY 2026 TOTAL REQUEST	0.39	65,791	5,470	15,439	86,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	214,631	39,000	50,269	303,900
5.00	FY 2025 TOTAL APPROPRIATION	3.00	214,631	39,000	50,269	303,900
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	214,631	39,000	50,269	303,900
	Removal of One-Time Expenditures	0.00	(49,900)	0	0	(49,900)
9.00	FY 2026 BASE	3.00	164,731	39,000	50,269	254,000
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	166,531	42,900	50,669	260,100
13.00	FY 2026 TOTAL REQUEST	3.00	166,531	42,900	50,669	260,100

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

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

40303

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.05	7,738	650	1,812	10,200
5.00	FY 2025 TOTAL APPROPRIATION	0.05	7,738	650	1,812	10,200
7.00	FY 2025 ESTIMATED EXPENDITURES	0.05	7,738	650	1,812	10,200
9.00	FY 2026 BASE	0.05	7,738	650	1,812	10,200
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2026 PROGRAM MAINTENANCE	0.05	7,838	750	1,812	10,400
13.00	FY 2026 TOTAL REQUEST	0.05	7,838	750	1,812	10,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Rural Rehabilitation Funds

49000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	9,966	0	2,334	12,300
5.00	FY 2025 TOTAL APPROPRIATION	0.00	9,966	0	2,334	12,300
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	9,966	0	2,334	12,300
9.00	FY 2026 BASE	0.00	9,966	0	2,334	12,300
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	9,966	0	2,334	12,300
13.00	FY 2026 TOTAL REQUEST	0.00	9,966	0	2,334	12,300

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	1.00	62,874	13,000	14,726	90,600
5.00	FY 2025 TOTAL APPROPRIATION	1.00	62,874	13,000	14,726	90,600
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	62,874	13,000	14,726	90,600
9.00	FY 2026 BASE	1.00	62,874	13,000	14,726	90,600
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	63,474	14,300	14,826	92,600
13.00	FY 2026 TOTAL REQUEST	1.00	63,474	14,300	14,826	92,600

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	0.00	58,742	0	13,758	72,500
5.00	FY 2025 TOTAL APPROPRIATION	0.00	58,742	0	13,758	72,500
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	58,742	0	13,758	72,500
9.00	FY 2026 BASE	0.00	58,742	0	13,758	72,500
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	58,742	0	13,758	72,500
13.00	FY 2026 TOTAL REQUEST	0.00	58,742	0	13,758	72,500

Contract Inflation

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Animal Industries

AGAB

Appropriation Unit:

Contract	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Contract Dates	FY 2026	FY 2026 Total
	Actual	Actual	Actual	Actual	Estimated Expenditures		Contractual % Change	
D.V. Groberg Company	4,888	4,972	5,270	5,568	5,652	1/01/2023 to 12/31/2027	2	200
Parke View Rehabilitation & Care Center, Lease Suite 9, 10, and 12	1,320	1,320	1,320	1,320	1,320	7/01/2024 to 6/30/2026	2	0
PLB Acquisitions, 524 Cleveland	6,740	6,912	7,084	7,262	7,446	6/01/2020 to 5/31/2025	4	200
Total	12,948	13,204	13,674	14,150	14,418			400
Fund Source								
Dedicated	8,060	8,232	8,404	8,582	8,766			200
General	4,888	4,972	5,270	5,568	5,652			200
Total	12,948	13,204	13,674	14,150	14,418			400

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Agricultural Resources

AGAC

Appropriation Unit:

FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
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Contract

845 Center St, LLC	2,955	3,487	5,970	6,090	6,212	7/01/2020 to 6/30/2025	2	100
D.V. Groberg Company	2,429	2,472	2,620	2,767	2,810	1/01/2023 to 12/31/2027	2	100
Idaho Department of Labor, Co-Location Agreement	2,531	2,531	3,293	4,818	6,806	8/01/2024 to 6/30/2026	41	2,800
Parke View Rehabilitation & Care Center, Lease Suite 9, 10, and 12	0	0	0	0	6,558	7/01/2024 to 6/30/2026	100	6,600
PLB Acquisitions, 524 Cleveland	8,472	8,688	8,904	9,127	9,358	6/01/2020 to 5/31/2025	3	200
Total	16,387	17,178	20,787	22,802	31,744			9,800
Fund Source								
Dedicated	16,387	17,178	20,787	22,802	31,744			9,800
Total	16,387	17,178	20,787	22,802	31,744			9,800

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Plant Industries

AGAD

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
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Contract								
845 Center St, LLC	2,784	3,284	5,624	5,736	5,850	7/01/2020 to 6/30/2025	4	200
D.V. Groberg Company	9,114	9,272	9,828	10,382	10,540	1/01/2023 to 12/31/2027	4	200
Idaho Department of Labor, Co-Location Agreement	8,443	8,443	10,987	16,076	22,707	8/01/2024 to 6/30/2026	82	7,400
Parke View Rehabilitation & Care Center, Lease Suite 9,10, and 12	0	0	0	0	9,018	7/01/2024 to 6/30/2026	100	9,000
Total	20,341	20,999	26,439	32,194	48,115			16,800
Fund Source								
Dedicated	13,585	14,243	17,647	19,330	29,945			10,300
General	6,756	6,756	8,792	12,864	18,170			6,500
Total	20,341	20,999	26,439	32,194	48,115			16,800

Contract Inflation

Request for Fiscal Year: 2026

Agency: Department of Agriculture

6

Agricultural Inspections

AGAE

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
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Contract

D. V. Groberg Company	18,101	18,416	19,518	20,619	20,934	1/01/2023 to 12/31/2027	3	300
Idaho Department of Labor, Co-Location Agreement	843	843	1,098	1,606	2,269	8/01/2024 to 6/30/2026	41	500
Parke View Rehabilitation & Care Center, Lease Suite 9, 10, and 12	11,880	11,880	11,880	11,880	13,020	7/01/2024 to 6/30/2026	11	1,300
PLB Acquisitions, 524 Cleveland	15,954	16,360	16,766	17,186	17,622	6/01/2020 to 5/31/2025	5	400
Total	46,778	47,499	49,262	51,291	53,845			2,500

Fund Source

Dedicated	45,320	46,021	47,764	49,772	52,304			2,400
General	1,458	1,478	1,498	1,519	1,541			100
Total	46,778	47,499	49,262	51,291	53,845			2,500

LEASE AMENDMENT No. One

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered into this 30 day of September, 2020, by and between the Richard A. Anderson, FLP, 1810 Dunwoody Court, Meridian, Idaho 83646 ("Lessor") and the STATE OF IDAHO, by and through the Idaho Department of Agriculture, 2270 Old Penitentiary Road, Boise, Idaho 83712 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on April 25, 2020, for space located at 524 Cleveland Boulevard, Caldwell, Idaho 83605.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. SECTION 3. PAYMENT. Section 3 is hereby deleted and replaced with the following:

The lease payment shall be payable in monthly installments of \$2,623.50 each. The lease payment shall be computed at a rate of \$11.00 per square foot, per year. The total square footage of the Premises is 2,862, subject to measurement using BOMA standard. The total yearly lease payment is \$31,482.00. Upon election by the Lessee to pay in advance: N/A, quarterly, semi-annually, or annually, the Lessor shall allow Lessee a discount of One Percent (1%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

2. SECTION 7. PAYMENT. Section 7.B. is hereby deleted and replaced with the following:

7.B. Increases in the Lease Payment. The lease payment set forth in Paragraph 3 of this Lease Agreement shall increase according to the following schedule:

Rent Terms Effective 06/01/2020 based on 2,862 SF								
Year	Start Date		End Date	Rent/SF	Monthly Rent	Annual Rent	Pre-Paid Disc %	Disc Annual Rent
1	6/1/2020	to	5/31/2021	\$ 11.00	\$ 2,623.50	\$ 31,482.00	1.00%	\$ 31,167.18
2	6/1/2021	to	5/31/2022	\$ 11.28	\$ 2,690.28	\$ 32,283.36	1.00%	\$ 31,960.53
3	6/1/2022	to	5/31/2023	\$ 11.56	\$ 2,757.06	\$ 33,084.72	1.00%	\$ 32,753.87
4	6/1/2023	to	5/31/2024	\$ 11.85	\$ 2,826.23	\$ 33,914.70	1.00%	\$ 33,575.55
5	6/1/2024	to	5/31/2025	\$ 12.15	\$ 2,897.78	\$ 34,773.30	1.00%	\$ 34,425.57

3. NO ADDITIONAL PROVISIONS. The parties agree that all provisions of the original Lease Agreement for Space, dated April 25, 2020, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

LEASE AMENDMENT No. Two

THIS LEASE AMENDMENT ("Lease Amendment"), is entered effective upon the date of the last required signature (the "Effective Date"), by and between the D.V. Groberg Company, 1605 South Woodruff Avenue, Idaho Falls, Idaho 83404 ("Lessor") and the STATE OF IDAHO, by and through the Idaho Department of Agriculture, 270 Old Penitentiary Road, Boise, Idaho 83712 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on October 18, 2012, for space located at 1120 Lincoln Road, Idaho Falls, Idaho 83401.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. **SECTION 2. TERM.** Section 2 is hereby deleted and replaced with the following:

The term of this Lease Amendment shall be Sixty (60) months and shall begin on January 1, 2023 and end at midnight on December 31, 2027. The Parties agree that this Lease Agreement is subject to the termination, expiration and renewal rights set forth in the Lease Agreement. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month-to-month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month-to-month occupancy upon ninety (90) days prior written notice to the Lessee.

2. **SECTION 3. PAYMENT.** Section 3 is hereby deleted and replaced with the following:

The lease payment shall be payable in monthly installments of \$3,510.00 each and adjust according to the rent schedule in Section 7.B. The total first year lease payment is \$42,120.00. The lease payment shall be computed at a rate of approximately \$16.25 per square foot, per year. The total square footage of the Premises is 2,592, subject to measurement using BOMA standard. Upon election by the Lessee to pay in advance annually, the Lessor shall allow Lessee a discount of One Percent (1%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment.

3. **SECTION 7. SPECIAL PROVISIONS.** Section 7.B is hereby deleted and replaced with the following:

B. Increases in the Rent Payment. The lease payment shall increase according to the following pre-discount schedule:

Period			Rent/Sq FT	Rent/Year	Rent/Month
01/01/2023	to	12/31/2023	\$ 16.25	\$ 42,120.00	\$ 3,510.00
01/01/2024	to	12/31/2024	\$ 16.50	\$ 42,768.00	\$ 3,564.00
01/01/2025	to	12/31/2025	\$ 16.75	\$ 43,416.00	\$ 3,618.00
01/01/2026	to	12/31/2026	\$ 17.00	\$ 44,064.00	\$ 3,672.00
01/01/2027	to	12/31/2027	\$ 17.25	\$ 44,712.00	\$ 3,726.00

LEASE AMENDMENT No. Two

THIS LEASE AMENDMENT (“Lease Amendment”), is entered effective upon the date of the last required signature (the “Effective Date”), by and between the Parke View Rehabilitation and Care Center, 2303 Parke Avenue, Burley, Idaho 83318 (“Lessor”) and the STATE OF IDAHO, by and through the Idaho Department of Agriculture, 2270 Old Penitentiary Road, Boise, Idaho 83712 (“Lessee”), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on June 28, 2018, for space located at 2311 Parke Avenue, Suites 9, 11 & 12, Burley, Idaho 83318.

WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

WHEREAS, the LESSEE desires to expand the leased space from 2,638 rentable square feet to 4,031 by adding 1,393 rentable square feet known as Suite 9 and as depicted in Exhibit A; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. SECTION 1. LEASE OF PREMISES. The first sentence of Section 1 is hereby deleted and replaced with the following; the remainder of Section 1 remains in full force and effect:

The Lessor does hereby demise and lease to the Lessee the Premises situated in the City of Burley, County of Cassia, State of Idaho, known and described as follows: 2311 Parke Avenue, **Suites 9, 11 & 12**, Burley, Idaho 83318.

2. SECTION 2. TERM. The text of Section 2 will be modified with the following:

The term of this Lease Amendment shall be in effect on July 1, 2024. The term of the Lease Agreement shall remain the same as the current term of the Lease Agreement and end at midnight on June 30, 2026.

3. SECTION 3. PAYMENT. The following text and table will be added to the end of Section 3; the remainder of Section 3 remains in full force and effect:

Beginning July 1, 2024, the lease payment for Suite 9 shall be payable in monthly installments of \$1,393.00 each or \$16,716.00 a year. The lease payment shall be computed at a rate of approximately \$12.00 per square foot, per year. The total square footage of the additional Suite 9 is 1,393, subject to measurement using BOMA standard. Upon election by the Lessee to pay in advance annually, the Lessor shall allow Lessee a discount of Zero Percent (0%).

Payments for Suites 9, 11 & 12 are summarized in the following tables:

Suite 9 - 1,393 square feet.

Start Date		End Date	Rent/SF/YR	Monthly Rent	Annual Rent
7/1/2024	to	6/30/2025	\$ 12.00	\$ 1,393.00	\$ 16,716.00
7/1/2025	to	6/30/2026	\$ 12.00	\$ 1,393.00	\$ 16,716.00

**AMENDMENT No. 2 FOR CO-LOCATION BETWEEN
THE IDAHO DEPARTMENT OF LABOR
AND
IDAHO DEPARTMENT OF AGRICULTURE**

This Co-location Amendment No. 2 (“Amendment”) is made and entered effective upon the date of the last required signature (the “Effective Date”), by and between the **Idaho Department of Agriculture**, 2270 East Old Penitentiary Road, Boise, Idaho 83712, hereinafter referred to as "Co-locator," and the **Idaho Department of Labor**, 317 West Main Street, Boise, Idaho 83735, hereinafter referred to as "the Department." This is an Amendment to the Agreement for Co-Location between Co-locator and the Department entered into on February 4, 2020, (“the Agreement”) which applies to co-location of staff and services at the following premises:

DEPARTMENT OF LABOR OFFICE
600 NORTH THORNTON STREET
POST FALLS, IDAHO 83854

PURPOSE OF AMENDMENT

WHEREAS, the parties desire to amend the Agreement for Co-Location; and

WHEREAS, the Department recently conducted their periodic review of its building asset’s overhead cost allocation which in some cases has affected the building occupiable square foot totals and co-locators rent per square foot of which the new results are reflected in this Amendment,

NOW, THEREFORE, in consideration of the mutual covenants of the Parties, the Agreement for Co-Location is hereby amended as follows:

Section 1. Term of the Agreement shall be deleted and replaced with the following:

Term. This Co-location Amendment shall begin on August 1, 2024, and shall remain in effect until June 30, 2026. Termination of this Amendment at any time after its effective date may be made for the convenience of either party upon thirty (30) days written notice to the other Party. Upon termination of this Amendment, all future rights and liabilities of the parties pursuant to this Amendment shall cease.

Section 2. Payments of the Agreement shall be deleted and replaced with the following:

1. Payments. The lease payment shall be payable by the Co-locator in monthly installments of \$2,718.75 each or annual installments of \$32,625.00. The lease payment shall be computed at a rate of \$21.75 per square foot, per year. The total square footage of the space is 1,500, subject to measurement using BOMA standard. The lease payment shall be paid pursuant to the Departments timely submission of the invoice for payment.

(60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

4. **SECTION 7. SPECIAL PROVISIONS.** Section 7.D. Increases in the Lease Payment is hereby deleted and replaced with the following:

7.D. Increases in the Lease Payment. The lease payment shall increase according to the following table:

Start Date		End Date	Square Feet	Rent/SF	Monthly Rent	Term Rent
7/1/2020	to	6/30/2021	499	\$ 11.50	\$ 478.20	\$ 5,738.50
7/1/2021	to	4/30/2022	499	\$ 11.73	\$ 487.76	\$ 4,877.64
5/1/2022	to	6/30/2022	969	\$ 11.73	\$ 947.20	\$ 1,894.40
7/1/2022	to	6/30/2023	969	\$ 11.96	\$ 966.14	\$ 11,593.70
7/1/2023	to	6/30/2024	969	\$ 12.20	\$ 985.46	\$ 11,825.57
7/1/2024	to	6/30/2025	969	\$ 12.45	\$ 1,005.17	\$ 12,062.08

5. **NO ADDITIONAL PROVISIONS IN THIS AMENDMENT.** The parties agree that all provisions of the original Lease Agreement for Space, dated August 1, 2015, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

[Signature Page Follows]

Suites 11 & 12 - 2,638 square feet.

Start Date		End Date	Rent/SF/YR	Monthly Rent	Annual Rent
7/1/2024	to	6/30/2025	\$ 5.00	\$ 1,100.00	\$ 13,200.00
7/1/2025	to	6/30/2026	\$ 5.00	\$ 1,100.00	\$ 13,200.00

Total Suites 9, 11 & 12 – 4,031 Total square feet.

Start Date		End Date	Rent/SF/YR	Monthly Rent	Annual Rent
7/1/2024	to	6/30/2025	\$ 7.42	\$ 2,493.00	\$ 29,916.00
7/1/2025	to	6/30/2026	\$ 7.42	\$ 2,493.00	\$ 29,916.00

4. SECTION 6. SERVICES AND PARKING. C. Parking. The text of Section 6.C Parking is hereby deleted and replaced with the following:

Beginning July 1, 2024, the Lessee will no longer park in the small lot on the south side of the building. The Lessee will park in the large lot to the north of the building whereas a total of fifty-two (52) lighted and paved automotive parking spaces will be maintained with adequate ingress and egress available. Accessibility spaces will be provided equal to the requirements of the Americans with Disabilities Act (ADA). Additionally, Lessor allows Lessee to house a professionally manufactured storage shed, approximately 12 x 16 feet and park Lessee's work trailers on the gravel parking area north of the building.

5. SECTION 7. SPECIAL PROVISIONS. 7.B. Lessor's Work. The text of Section 7.B. Lessor's Work is hereby deleted and replaced with the following:

7.B. Lessor's Work. Lessor shall, on Lessee's behalf, supply and perform the following Lessor's Work (the "Work"). Lessor hereby agrees to commence the Work upon receipt of an executed Lease Agreement and to substantially complete the Work on or before July 1, 2024. Lessor shall perform the Work so as to minimize any disturbances to the day to day business activities of the Lessee.

The Work is to perform maintenance to make the Premises fully functional and move in ready which includes but is not limited to:

1. Lighting – replace or repair lighting to ensure all fixtures are functioning properly,
2. Toilet and lavatories – ensure all fixtures are functioning properly,
3. HVAC – replace filters and repair to ensure all systems are functioning properly,
4. Water heater – inspect and repair to ensure system is functioning properly,
5. Fire, life, safety equipment – inspect and repair to ensure system is functioning properly including exit doors in good condition working condition, and
6. Cleaning – Perform premise cleaning prior to Lessee move in.

6. SECTION 7. SPECIAL PROVISIONS. 7.C. Lessee's Work. The text of Section 7.B. Lessee's Work is hereby deleted and replaced with the following:

7.C. Lessee's Work. Lessor consents to Lessee's alteration of the Premises, to install, at Lessee's expense, improvements which may include but it not limited to new flooring, painting, signage, information and security systems to current city and local codes and Lessor's reasonable approval.

7. SECTION 7. SPECIAL PROVISIONS. 7.D. Option to Renew. The text of Section 7.B. Option to Renew is hereby deleted and replaced with the following:

One-Time Operating & One-Time Capital Outlay Summary

Agency: Department of Agriculture

Request for Fiscal Year: 2026

210

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	12.55	12501	740	Replacing desktops with high end laptops - 310640, 308091, 308090, 307992, 310662, 300543, 310666, 308081	0	2017-2020	28.00	8.00	2,200.00	17,600
0	AGAA	12.55	12501	764	Chairs and Desks	0	2009-2015	36.00	6.00	800.00	4,800
0	AGAA	12.55	12501	590	Annual Software updates for conference room switches, other switches and routers throughout agency	0	2021-2023	6.00	1.00	12,000.00	12,000
0	AGAB	12.55	33206	755	2020 Chevy Silverado Double Cab X6112 1GCRYAEH1LZ315040 4WD Supercab 145"XL	81,450	2020	12.00	1.00	40,500.00	40,500
0	AGAB	12.55	33207	755	2019 Chevy 1/2T, Vin1GCRYAEH6KZ289470 X5914 4WD Supercab 145"XL	83,125	2019	16.00	1.00	40,500.00	40,500
0	AGAB	12.55	33207	755	2022 Ford 1/2T, Vin#1FTEX1EB3NKG98687 X00473 4WD Supercab 145"XL	89,000	2022	16.00	1.00	40,500.00	40,500
0	AGAB	12.55	33206	755	2019 Chevy Silverado Double Cab X5918 1FTEX1E83HKD12562 4WD Supercab 145"XL	88,130	2019	12.00	1.00	40,500.00	40,500
0	AGAB	12.55	33207	755	2020 Chevy 1/2T, Vin1GCRYAEHXLZ319037 X6115 4WD Supercab 145"XL	81,100	2020	16.00	1.00	40,500.00	40,500
0	AGAB	12.55	33207	740	Replace computers with Tablet/Laptop #310723, 310721, 310724, 310722, 303420	0	2019-2020	20.00	5.00	2,900.00	14,500
0	AGAB	12.55	33206	755	Sliding Deck	0	2019	12.00	2.00	1,200.00	2,400
0	AGAB	12.55	33207	755	Sliding Deck	0	2019	19.00	3.00	1,200.00	3,600
0	AGAB	12.55	33206	755	truck topper	0	2019	12.00	2.00	1,200.00	2,400
0	AGAB	12.55	33207	755	3 Truck Toppers for requested vehicles	0	2019	16.00	3.00	1,200.00	3,600
0	AGAB	12.55	34800	768	HTST Testing Equipment and replacement probes	0	2019	20.00	3.00	3,500.00	10,500
0	AGAB	12.55	34800	768	Dairy Equipment Calibration Bath	0	2019	1.00	1.00	10,000.00	10,000
0	AGAB	12.55	34800	768	PMO compliant thermometers	0	2019	9.00	3.00	2,000.00	6,000
0	AGAB	12.55	33206	768	PCR Workstation (State ID#274929) (AHL-Mol)	0	2008	4.00	1.00	8,000.00	8,000
0	AGAB	12.55	33207	768	Charm EZ Reader - State ID#300521 - S/N:PREZ-4791 (Misc45) Dairy Lab FDA Grant Item	0	2017	1.00	1.00	5,000.00	5,000
0	AGAB	12.55	33206	740	High end desktop (3) AHL PT-303386 ID-7B82ZQ2 (MC)PT-308050 ID-	0	2019	10.00	4.00	2,000.00	8,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Quantity	Account	Rate	Item Description	Unit	Year	Cost	Request	Total
0	AGAB	12.55	8LGPS13 (MCI) PT-308053 ID-JSRKH13 (SW)	740	2021	12.00	2.00	5,800
0	AGAB	12.55	High end desktop PT-310650, 310651	740	2017	17.00	2.00	5,400
0	AGAB	12.55	Rugged Tablet #300502, 300572	740	2019-2020	20.00	2.00	5,800
0	AGAB	12.55	Replace computers with Tablet/Laptop #310752, 310647	740	2020	4.00	4.00	2,800
0	AGAB	12.55	F1 Clip Tip Pipet (4 each) (AHL-Bruc)	768	2000	1.00	1.00	1,500
0	AGAB	12.55	Fridge/Freezer Combo (Serial#: GF252912 FRS-10) (AHL-BacT)	768	2000	12.00	1.00	1,500
0	AGAB	12.55	Fridge/Freezer Combo (Serial#: AF801380) AHL-Sero)	768	2017	5.00	1.00	1,800
0	AGAB	12.55	5mL Electronic Picos Pipette (1) No Identification - Dairy Lab FDA Grant Item	768	2017	4.00	2.00	3,600
0	AGAB	12.55	1mL Electronic Picos Pipette (2) No Identification - Dairy Lab Dairy Lab FDA Grant Item	768	2017	6.00	1.00	1,000
0	AGAB	12.55	Sartorius Entris II Essential Precision Balance - S/N:39104046 (BAL8) Dairy Lab FDA Grant Item	768	2014	1.00	1.00	1,000
0	AGAB	12.55	Delvo Incubator - S/N: ECBT02027 (Inc22) Dairy Lab FDA Grant Item	740	2020	4.00	1.00	2,900
0	AGAB	12.55	High End Computer PT-308055 ID-JSRLH13 (BH) (Dairy Lab)	740	2019-2020	14.00	8.00	21,600
0	AGAC	12.55	Rugged Tablet w/ detachable keyboard, docking station, and monitors Property Tag #'s 310633, 310627, 310632, 310712, 310730, 310731, 310732	740	2015	18.00	1.00	40,500
0	AGAC	12.55	2015 Ford supercab 4x4 - VIN#1FTEX1E84FKE44078 X5195	755	2018	18.00	1.00	40,500
0	AGAC	12.55	2018 Ford supercab 4x4 VIN#1FTEX1EB2JKF16836 X5809	755	2015-2018	18.00	3.00	12,000
0	AGAC	12.55	Truck Topper and Decked system 2015 Ford supercab 4x4 - VIN# FTEX1EM2EKG35297 X5060 - 74,481	755	2015	18.00	1.00	40,500
0	AGAD	12.55	Light Duty Truck;Replace X5742 (Reserved CM) (12,000 miles last year) VIN#1GCUKNEC5JF248707	755	2018	73.00	1.00	40,500
0	AGAD	12.55	Light Duty Truck;Replace X5878 (12,000 miles last year) VIN#1GCRYAEH5KZ227929	755	2019	73.00	1.00	40,500
0	AGAD	12.55	Full-Size Heavy Duty Truck;Replace X5749 (7,000 miles last year) VIN#1GCVKNEH1JZ310313	755	2018	73.00	1.00	50,000
0	AGAD	12.55	Full-Size Heavy Duty Truck;Replace X5568 (16,000 miles last year) VIN#1GCVKNEH7HZ237992	755	2017	73.00	1.00	50,000
0	AGAD	12.55	Computer Laptops; Replacing HLGXXD3; GQ783J3; HLFW7G3; HDHYXD3; F57KDD3; B57KDD3; 9C4XQN3; 4C4XQN3; F94XQN3;	740	2020	52.00	18.00	2,900.00

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Summary Account

590	6.00	1.00	12,000
625	14.00	4.00	2,000
740	278.00	77.00	200,700
755	687.00	34.00	750,500
764	138.00	30.00	40,800
768	89.00	26.00	99,700
Subtotal	1,212.00	172.00	1,105,700

**FY2026
CAPITAL BUDGET REQUEST**

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions, or Major Renovations)

AGENCY: Idaho State Department of Agriculture **PROJECT PRIORITY:** 1

PROJECT DESCRIPTION: Secure Lobby
ADDRESS: 2270 Old Penitentiary Rd., Boise, Idaho 83712

CONTACT PERSON: Stevie Harris **PHONE:** 208-332-8552

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

This project is meant to remodel the existing lobby/waiting area, located at our main Boise office, from an open concept into a more secure lobby. This project will create an initial holding room concept for all customers and visitors to the agency before entrance into the department which would go from this secure lobby to our current open concept building. Currently, customers and visitors come into the main entrance and are not usually able to navigate their direction and multiple choices from the initial entrance. The secure lobby would better provide the ability to screen those who enter the building and to better direct them initially to their desired internal department for service.

(B) What is the existing program and how will it be improved?

In recent years, we've experienced an increase in safety concerns which has made us rethink how we have our entrance set up. Our goal is to create a controlled environment which will hopefully keep both employees and the public safe while visiting. The initial secure lobby will allow our agency staff to better screen any visitor or customer that enters the agency building.

(C) What will be the impact on your operating budget?

We are requesting permanent building funding for this project. The ongoing cost for maintaining this lobby will not change our normal operating budget as there will not be an increase in square footage or a need for any additional staff.

(D) What are the consequences if this project is not funded?

No foreseen consequences except the current issues of customers and visitors that often enter the building and are not initially screened or directed to their desired area for service.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	_____
A / E Fees	_____
Construction	228,000
5% Contingency	12,000
F F & E	_____
Other	_____
Total	\$240,000

FUNDING:

PBF	\$228,000
General Account	_____
Agency Funds	_____
Federal Funds	_____
Other	_____
Total	\$228,000

Agency Head Signature: Chanel Juwatt

Date: August 1, 2024

**FY2026
CAPITAL BUDGET REQUEST**

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho State Department of Agriculture

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Project Name: Food Quality Assurance Lab Flooring Description: The flooring at our Idaho Food Quality Assurance lab in Twin Falls is worn out and past its life expectancy. There are several areas within the isolated laboratories where the tile is peeling up, and the carpet is frayed causing trip hazards. Since our laboratories use chemicals and reagents, it's important to install chemical resistance and spill containment flooring within our specialized lab areas. Chemical spills and leaks are common occurrences, and the flooring material should withstand exposure to corrosive substances without degrading or becoming damaged.</p>	\$134,500	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Chanel Juvalt

Date: August 1, 2024

Kelly Nielsen

From: WebMaster
Sent: Thursday, August 22, 2024 3:23 PM
To: Kelly Nielsen
Cc: Kelly Nielsen
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #513 for It related items and software renewels has been **Reviewed & Recommended** by ITS.

ITS Comments:

This is a standard request for approved technology.

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Employee Number	Employee Name	Job	Job Short Desc	Position	Facility Short Desc	ID	FSA Code	Hourly Rate	Current Salary	Benefit	Total	Policy	Effective	Compa-Ratio	Start Date	As of	Updated Pay Rate	Based on Step	New Comp. Rate	Ratio	Budgeted Salary	Benefits	New Total	Net Difference	Fund
262276	ALLEN, JORDAN S.	23	00375 9410	3434	210 WHM Ag Inv TF	A	526.94	\$46035.20	\$26404.18	\$48439.38	30.34	78.21%	07/17/17	7	02/21/23	02/21/23	\$30.00	\$30.00	98.88%	\$56,160.00	\$26,434.03	\$82,594.03	\$15,465.49	49101	
262277	BAXTER, JEREMY J.	23	00375 9410	3425	210 WHM Ag Inv TF	C	\$26.74	\$19358.40	\$71455.42	30.34	78.21%	07/17/17	7	02/21/23	02/21/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33012		
271601	ROOPER, TALEEN K.	3053	00375 9410	3053	210 All Dry Ag Inv TF	A	\$26.68	\$65594.40	\$83764.22	30.34	87.94%	01/11/16	8	07/14/22	07/14/22	\$30.00	\$30.00	98.89%	\$82,400.00	\$26,434.03	\$89,234.03	\$8,515.74	33205		
271602	ROOPER, TALEEN K.	3053	00375 9410	3053	210 All Dry Ag Inv TF	A	\$26.68	\$65594.40	\$83764.22	30.34	87.94%	01/11/16	8	07/14/22	07/14/22	\$30.00	\$30.00	98.89%	\$82,400.00	\$26,434.03	\$89,234.03	\$8,515.74	33205		
261565	BUTTERFIELD, THANE R.	21	00375 9410	3426	210 WHM Ag Inv CA1	C	\$23.41	\$32370.40	\$77902.48	30.34	81.92%	03/11/19	5	08/09/21	08/09/21	\$30.00	\$30.00	98.88%	\$62,400.00	\$27,026.70	\$89,426.70	\$12,423.87	33210		
261566	Camron, Dennis J.	21	00375 9410	3320	210 Warehouse Inv CA1	C	\$23.41	\$32370.40	\$77902.48	30.34	81.92%	03/11/19	5	08/09/21	08/09/21	\$30.00	\$30.00	98.88%	\$62,400.00	\$27,026.70	\$89,426.70	\$12,423.87	33210		
261567	CHANEY, DANIEL	22	00375 9410	3320	210 Warehouse Inv CA1	C	\$23.41	\$32370.40	\$77902.48	30.34	81.92%	03/11/19	5	08/09/21	08/09/21	\$30.00	\$30.00	98.88%	\$62,400.00	\$27,026.70	\$89,426.70	\$12,423.87	33210		
261568	Callins, Randy M.	22	00375 9410	3317	210 Warehouse Inv CA1	C	\$23.41	\$32370.40	\$77902.48	30.34	81.92%	03/11/19	5	08/09/21	08/09/21	\$30.00	\$30.00	98.88%	\$62,400.00	\$27,026.70	\$89,426.70	\$12,423.87	33210		
261569	DAVIS, DANIEL P.	22	00375 9410	3317	210 Warehouse Inv CA1	C	\$23.41	\$32370.40	\$77902.48	30.34	81.92%	03/11/19	5	08/09/21	08/09/21	\$30.00	\$30.00	98.88%	\$62,400.00	\$27,026.70	\$89,426.70	\$12,423.87	33210		
261570	Drusler, Ryan	23	00375 9410	3350	210 Plant TV Flr SH	C	\$27.04	\$56243.20	\$26453.94	30.34	69.12%	05/13/13	11	08/09/21	08/09/21	\$35.00	\$35.00	115.36%	\$72,800.00	\$30,414.49	\$103,214.49	\$20,517.25	10000		
309665	Edwards, Corey	23	00375 9410	3350	210 Plant TV Flr SH	C	\$27.04	\$56243.20	\$26453.94	30.34	69.12%	05/13/13	11	08/09/21	08/09/21	\$35.00	\$35.00	115.36%	\$72,800.00	\$30,414.49	\$103,214.49	\$20,517.25	10000		
316589	Esperanza, Diego	23	00375 9410	3015	210 Ag Res Ag Inv BDI	C	\$23.41	\$48692.80	\$24647.80	30.34	77.16%	08/09/21	1	08/09/21	08/09/21	\$27.00	\$27.00	86.59%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33205		
289614	Fredrick, Granton	21	00375 9410	3427	210 WHM Ag Inv CA2	C	\$23.41	\$48692.80	\$24647.80	30.34	77.16%	08/09/21	1	08/09/21	08/09/21	\$27.00	\$27.00	86.59%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33205		
310996	GERBER, BLAIR H.	23	00375 9410	3427	210 WHM Ag Inv CA2	C	\$23.41	\$48692.80	\$24647.80	30.34	77.16%	08/09/21	1	08/09/21	08/09/21	\$27.00	\$27.00	86.59%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33205		
261318	HANSEN, ADAM H.	23	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262492	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262493	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262494	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262495	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262496	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262497	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262498	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262499	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262500	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262501	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262502	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262503	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262504	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262505	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262506	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262507	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262508	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262509	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262510	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262511	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262512	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262513	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262514	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262515	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262516	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/23	09/28/23	\$27.00	\$27.00	88.89%	\$60,320.00	\$27,428.15	\$87,748.15	\$13,583.73	33034		
262517	HONG, ADAM H.	21	00375 9410	3444	210 Plant TV Inv BDI	C	\$27.04	\$49558.40	\$24807.02	30.34	78.21%	09/28/23	2	09/28/											

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	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	2026	request	22,000	\$ -	\$ -	126	175	126 FTP
2270 Old Penitentiary Road	2025	estimate	22,000	\$ -	\$ -	126	175	10-20 Temps
Boise	2024	actual	22,000	\$ -	\$ -	126	175	
83712	Change (request vs actual)			\$ -				
State Administrative Offices	Change (estimate vs actual)			\$ -				
IFQAL Building	2026	request	11,500	\$ -	\$ -	16	719	7 FTP
1180 Washington Street North	2025	estimate	11,500	\$ -	\$ -	16	719	
Twin Falls	2024	actual	11,500	\$ -	\$ -	16	719	
83301	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
ISGHB - Administrative Field Office	2026	request	1,734	\$ -	\$ -	2	867	2 FTP
2118 West Airport Way	2025	estimate	1,734	\$ -	\$ -	2	867	
83705	2024	actual	1,734	\$ -	\$ -	2	867	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Blackfoot Administrative Field Office	2026	request	1,790	\$ -	\$ -	7	256	7 FTP
745 W Bridge Street, Suites C & D	2025	estimate	1,790	\$ -	\$ -	7	256	20-200 Temps
83221	2024	actual	1,790	\$ -	\$ -	7	256	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Burley Administrative Field Office	2026	request	2,638	\$ -	\$ -	9	293	6.75 FTP
2311 Parke Avenue, Suites 9, 11 & 12	2025	estimate	2,638	\$ -	\$ -	9	293	20-300 Temps
83318	2024	actual	2,638	\$ -	\$ -	9	293	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Caldwell Administrative Field Office	2026	request	2,862	\$ -	\$ -	10	286	10 FTP
524 Cleveland Boulevard, Suite 201	2025	estimate	2,862	\$ -	\$ -	10	286	12-50 Temps
83605	2024	actual	2,862	\$ -	\$ -	10	286	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Idaho Falls Administrative Field Office	2026	request	2,592	\$ -	\$ -	13	199	13 FTP
1120 Lincoln Road	2025	estimate	2,592	\$ -	\$ -	13	199	30-100 Temps
83401	2024	actual	2,592	\$ -	\$ -	13	199	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Lewiston Administrative Field Office	2026	request	848	\$ -	\$ -	5	170	5 FTP
1118 F Street, 3rd Floor	2025	estimate	848	\$ -	\$ -	5	170	
83502	2024	actual	848	\$ -	\$ -	5	170	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Moscow Administrative Field Office	2026	request	131	\$ -	\$ -	1	131	1 FTP
East 333 Palouse River Drive, Suite 101	2025	estimate	131	\$ -	\$ -	1	131	
83843	2024	actual	131	\$ -	\$ -	1	131	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Pocatello Administrative Field Office	2026	request	969	\$ -	\$ -	4	242	4 FTP
845 West Center Street B, Suites 301, 303, B105 & B106	2025	estimate	969	\$ -	\$ -	4	242	
83204	2024	actual	969	\$ -	\$ -	4	242	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Post Falls Administrative Field Office	2026	request	1,500	\$ -	\$ -	15	100	10 FTP
600 North Thornton Street	2025	estimate	1,500	\$ -	\$ -	15	100	
83854	2024	actual	1,500	\$ -	\$ -	15	100	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Twin Falls Administrative Field Office	2026	request	4,355	\$ -	\$ -	30	145	27 FTP
1060 Washington Street North	2025	estimate	4,355	\$ -	\$ -	30	145	
83301	2024	actual	4,355	\$ -	\$ -	30	145	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE _____)	2026	request	52,919	\$ -	\$ -	238	222	
	2025	estimate	52,919	\$ -	\$ -	238	222	
	2024	actual	52,919	\$ -	\$ -	238	222	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (ALL PAGES)	2026	request		\$ -				
	2025	estimate		\$ -				
	2024	actual		\$ -				
	Change (request vs actual)							
	Change (estimate vs actual)							



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 28, 2024

Idaho State Department of Agriculture

Dear Sarah Mabey:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 16, 2024, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Create a new classification for Weights and Measures Inspectors, separating them from current Agriculture Investigators, Sr. Due to the complexities and emergencies the other Ag. Investigators, Sr.'s experience, as well as the differing FLSA codes.
2. Item 2; Create two career paths for each classification. At each milestone, Weights and Measures Investigators and Ag. Investigator, Sr.'s will be considered for a pay increase. An increase will be determined by merit, years in class, certifications, lead work and related competencies.

After review of your request, DHR [concur with classification/pay change] for the following:

1. Item 1; Create a new classification for Weights and Measures Inspectors, separating them from current Agriculture Investigators, Sr. Due to the complexities and emergencies the other Ag. Investigators, Sr.'s experience as well as the differing FLSA codes
2. Item 2; Create two career paths for each classification. At each milestone, Weights and Measures Investigators and Ag. Investigator, Sr.'s will be considered for a pay increase. An increase will be determined by merit, years in class, certifications, lead work and related competencies.

This letter attests that Idaho State Department of Agriculture's request(s) are 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 at kbthompson@dhr.idaho.gov or 208-854-3027.

Sincerely,

Kristy Bobish-Thompson

Kristy Bobish-Thompson
Bureau Chief

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 \$51 million. For FY2025, 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 231 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 agricultural pesticide 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$121,400	\$110,300	\$18,800	\$27,500
Animal Damage Control	\$100,000	\$100,000	\$100,000	\$100,000
Administration & Accounting	\$921,500	\$993,000	\$1,170,500	\$782,800
Facilities Maintenance	\$284,500	\$295,400	\$316,000	\$0
Agriculture Inspections	\$1,447,400	\$1,591,400	\$1,485,900	\$1,574,300
Weights and Measures	\$508,900	\$522,200	\$514,100	\$534,800
Invasive Species	\$16,200	\$37,700	\$122,000	\$1,974,000
Special Pest Eradication	\$368,400	\$450,100	\$627,900	\$1,724,300
Agriculture Fees	\$8,034,300	\$8,297,900	\$8,809,400	\$8,431,700
Redifit Intermodel	\$49,400	\$36,300	\$94,400	\$163,500
Federal Grant	\$4,000,200	\$4,452,100	\$5,653,100	\$1,899,900
Rural Partnership				
Seminars and Publications	\$62,300	\$61,900	\$207,400	\$163,200
USDA Publications				
Fresh Fruit and Vegetable Inspections	\$7,575,100	\$6,890,100	\$6,093,200	\$7,649,000
Development Loans	\$1,700	\$1,300	\$7,900	\$13,700
Commodity Indemnity Fund	\$223,000	\$169,300	\$262,900	\$397,300
Seed Indemnity Fund	\$866,400	\$583,700	\$283,600	\$400,500
Quality Assurance Lab	\$436,400	\$423,300	\$311,000	\$314,100
Total	\$25,017,200	\$25,016,000	\$26,078,300	\$26,150,600
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$21,316,200	\$22,508,700	\$23,940,800	\$26,282,600
Operating Expenditures	\$8,161,900	\$8,747,600	\$10,641,700	\$10,484,500
Capital Outlay	\$3,141,000	\$1,516,500	\$1,880,200	\$1,943,300
Trustee/Benefit Payments	\$4,985,800	\$6,073,500	\$4,309,300	\$6,405,200
Total	\$37,874,900	\$38,864,300	\$40,772,000	\$45,724,700

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Animal Industries				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	6,726	3,702	3,103	2696
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	481,143	536,736	541,343	449374

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	7,804	7,098	6,806	6,107
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	9,617	5,065	4,983	6,765
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	5,003	2,370	2,546	1,529
Animal care investigations and inspections	73	86	64	75
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	168	161	169	89
Certified and inspected organic producers, processors, and handlers	278	263	238	225
Inspect and test all known commercially-used weighing and measuring devices	33,822	35,737	29,193	37,009
Provide information to public concerning weights and measures issues	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	1 Briefing to Industry / 1 Metrology Lab Tours / 1 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2021 Accreditation	2022 Accreditation	2023 Accreditation	2024 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.4 Billion Pounds	9.9 Billion Pounds	8.5 Billion Pounds	9.5 Billion Pounds
Agricultural Resources				
Review and registration of applications for pesticide registrations	13,306	11,798	12,521	12,699
Pesticide applicator licenses	8,038	8,146	8,056	9880
Pesticide inspections and investigations	411	437	517	404
Chemigation Equipment Inspections	277	282	256	187
Ground water wells sampled for pesticide residue – by completion date	120	221	42	39
Number of wells with detectable pesticide residues	58	36	3	2
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	21	20	32	13
Worker protection inspections	56	57	63	52
Waste pesticides disposed (Pounds)	119,376	129,108	106,987	148,375
Plant Industries				
Review/registration of feed and fertilizer labels and products	36,639	38,365	34,410	35,403
Collect commercial feed samples	692	1,203	1,054	973

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Issue Nurseryman/Florists licenses	2,221	2,498	2,538	2,669
Field Inspections – acres	69,631	59,212	63,905	56,326
Issue phytosanitary certificates	4,989	4,863	3,922	3,717
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	46	22	100	63
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	8,471	5,283	5,118	5838
Issue seed dealer’s licenses	690	707	777	748
Invasive species watercraft inspections	136,064	114,000	106,808	104,169
Number of Hop bale inspections conducted by the Hops Program	79,366	83,235	71,615	74,179
Marketing and Development				
Lead international trade missions	2	4	10	6
Participate in targeted domestic and international trade shows	10	9	11	10
Host inbound trade missions and domestic B2B buying events	5	7	7	6
Develop promotional and educational materials	30	61	75	72
Conduct promotions and events	29	29	38	24
Recruit Idaho companies into the Idaho Preferred Program	341	351	363	344
Issue Certificates of Free Sale	1,132	831	1,049	931

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 2021	FY 2022	FY 2023	FY 2024
AIRBORNE CONTROL PERMITSⁱ				
Total Number of Licenses	22	26	22	21
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	3	1	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL				
Total Number of Licenses	154	147	155	143
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	1
Number of Final Disciplinary Actions Against Licensees	0	2	1	0

	FY 2021	FY 2022	FY 2023	FY 2024
AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS & MEASURES				
Total Number of Licenses	4648	4564	4667	4781
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	55	54	75	60
Number of Final Disciplinary Actions Against Licensees	107	583	213	248
AGRICULTURAL RESOURCES DIVISION				
Total Number of Licenses	8038	8146	8056	9890
Number of New Applicants Denied Licensure ⁱⁱ	0	0	0	0
Number of Applicants Refused Renewal of a License ⁱⁱⁱ	0	0	0	0
Number of Complaints Against Licensees	24	17	12	20
Number of Final Disciplinary Actions Against Licensees	102	100	84	66
ANIMAL INDUSTRIES DIVISION				
Total Number of Licenses	183	156	154	169
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	424	374	375	420
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	188	207	251	296
Number of New Applicants Denied Licensure	0	2	0	4
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	24	20	27
Number of New Applicants Denied Licensure	0	8	10	16
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	690	707	777	748
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 2021	FY 2022	FY 2023	FY 2024
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
PLANT INDUSTRIES DIVISION				
Total Number of Licenses	2,221	2,498	2,538	2,669
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 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	487,869	540,438	544,446	452,070	
	target	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	400,000* annual inspections investigations and tests
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	72 cases 100%	86 cases 100%	64 cases 100%	75 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	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	95% within 24 hours, 3% in 2 business days, 2% in 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 2021	FY 2022	FY 2023	FY 2024	FY 2025
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	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	1076 Seminars >97 % were approved and posted in 5 working days	
	target	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	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	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%	404 Applicants 28,484 certificates issued 7 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	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	31,374 device inspections 9.19% rejected 73.35% of the rejected devices rechecked	
	target	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	Inspections 27,000 60% Recheck NIST accreditation / recognition
7. Conduct pesticide related inspections meeting at least >90% of the EPA grant commitments.	actual	155% of goal (342 inspections conducted)	164% of goal (362 inspections conducted)	169% of goal (384 inspections conducted)	172% of goal (345 inspections conducted)	
	target	>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	>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 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	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	99.22% feed within 91 days; 99.87% 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	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	2 ^{iv}	
	target	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	4.8	4.7	4.6	4.3	
	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

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

² Will not track Consumer Awareness metric going forward

Performance Measure Explanatory Notes

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

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

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

^{iv} Previous consumer awareness studies were conducted with federal funding. The grant requirements have changed and the study has not been conducted recently. ISDA is currently looking at the cost and feasibility of conducting a study through other means.

For More Information Contact

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