

# 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: 10/29/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
<b>Appropriation Unit</b>							
Administration			3,133,400	2,618,900	3,180,900	3,180,900	3,204,900
Agricultural Inspections			14,005,600	10,995,000	14,282,800	14,440,900	14,416,300
Agricultural Resources			4,328,000	3,095,700	4,431,500	4,431,500	4,526,700
Animal Damage Control			428,100	369,000	428,100	428,100	428,100
Animal Industries			7,428,500	6,437,300	8,285,700	8,384,000	8,553,500
Market Development			4,539,100	4,383,200	10,867,600	10,867,600	4,716,100
Plant Industries			17,120,500	14,985,700	25,494,400	25,544,400	19,061,800
Sheep and Goat Health Board			200,100	102,400	201,400	222,400	203,400
<b>Total</b>			<b>51,183,300</b>	<b>42,987,200</b>	<b>67,172,400</b>	<b>67,499,800</b>	<b>55,110,800</b>
<b>By Fund Source</b>							
G	10000	General	13,084,900	12,933,000	15,011,800	15,101,300	15,412,600
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	1,616,400	2,243,700	2,243,700	2,244,300
D	33001	Dedicated	0	0	0	0	0
D	33012	Dedicated	847,500	600,200	938,300	1,026,400	768,800
D	33013	Dedicated	2,469,900	2,121,700	9,027,300	9,027,300	2,447,900
D	33203	Dedicated	278,200	140,900	278,200	279,700	278,200
D	33204	Dedicated	2,162,800	1,967,700	2,224,600	2,224,600	2,254,900
D	33205	Dedicated	3,536,400	2,355,200	3,635,400	3,635,400	3,725,800
D	33206	Dedicated	1,596,100	1,260,500	1,650,500	1,650,500	1,691,400
D	33207	Dedicated	2,497,700	2,324,200	2,881,400	2,881,400	2,933,700
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	667,000	789,200	789,200	825,300
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
D	33214	Dedicated	0	0	225,000	225,000	225,000
F	34800	Federal	7,489,000	6,823,700	13,706,800	13,855,100	7,603,500
D	40101	Dedicated	303,900	139,700	303,900	303,900	303,900
D	40200	Dedicated	579,400	290,000	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	8,642,100	11,453,300	11,453,300	11,615,400
D	49000	Dedicated	27,600	0	27,600	27,600	27,600
<b>Total</b>			<b>51,183,300</b>	<b>42,987,200</b>	<b>67,172,400</b>	<b>67,499,800</b>	<b>55,110,800</b>

## Agency Summary And Certification

FY 2026 Request

### By Account Category

Personnel Cost	30,214,900	25,570,000	32,590,000	32,590,000	33,529,900
Operating Expense	12,721,500	9,053,400	14,746,300	14,767,300	13,737,300
Capital Outlay	1,250,000	1,958,600	7,634,200	7,940,600	1,246,700
Trustee/Benefit	6,996,900	6,405,200	12,201,900	12,201,900	6,596,900
<b>Total</b>	<b>51,183,300</b>	<b>42,987,200</b>	<b>67,172,400</b>	<b>67,499,800</b>	<b>55,110,800</b>

FTP Positions	225	225	231	231	231
<b>Total</b>	<b>225</b>	<b>225</b>	<b>231</b>	<b>231</b>	<b>231</b>

**Division Description**

**Request for Fiscal Year:** 2026

**Agency:** Department of Agriculture

210

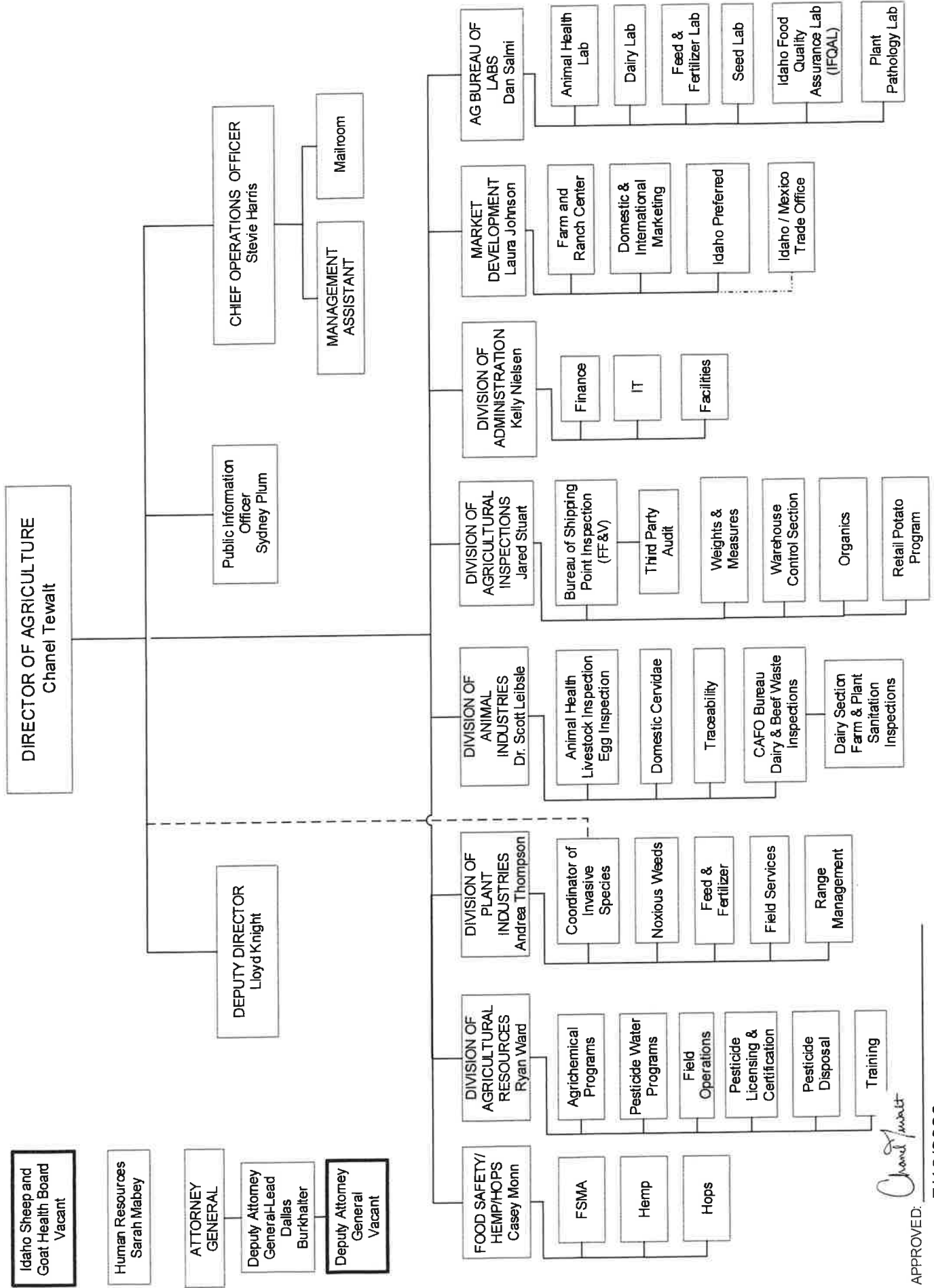
**Division:** Department of Agriculture

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

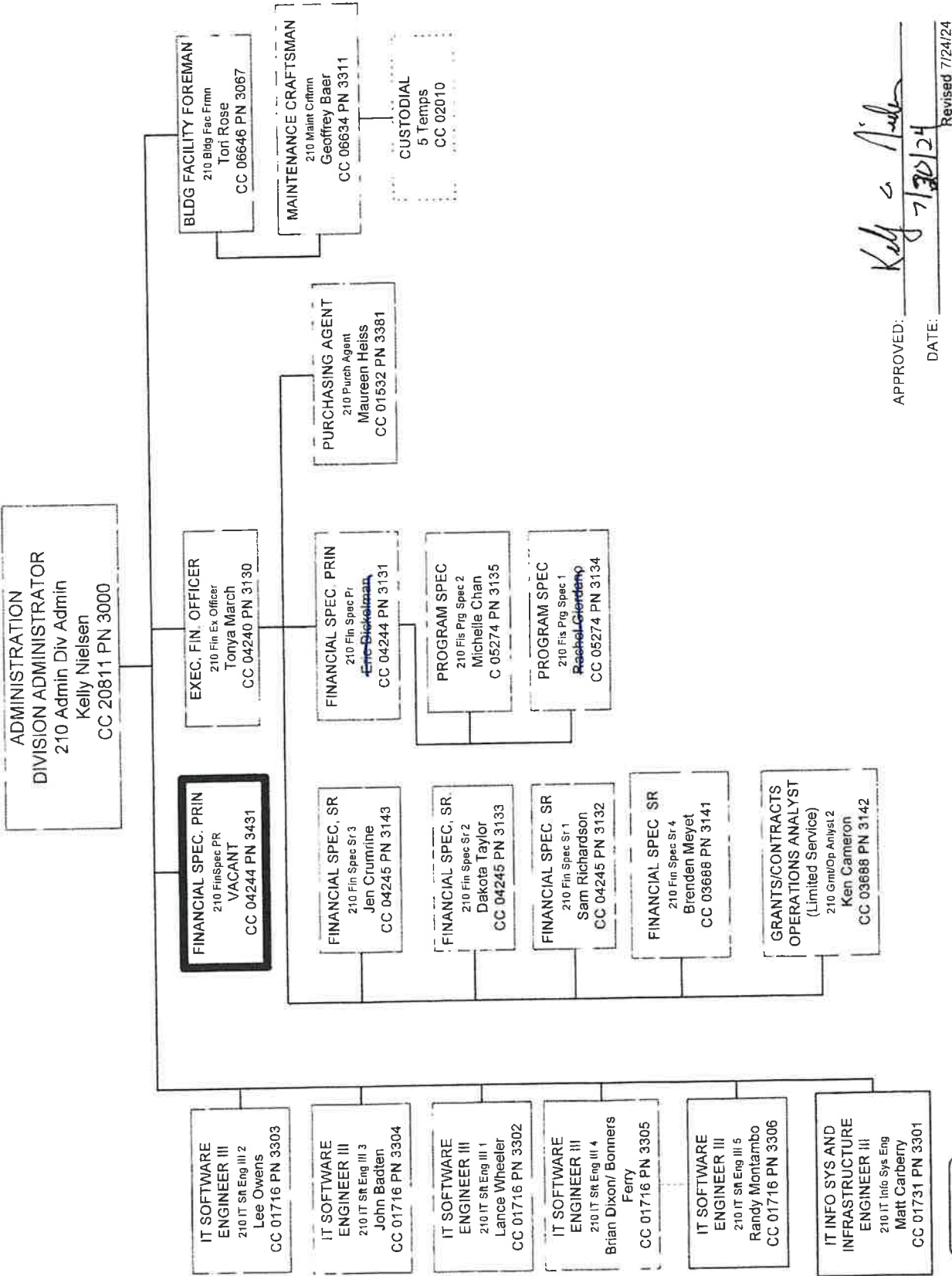


APPROVED: *Chanel Tewart*

DATE: 7/18/2023

Revised 07/18/2023

# DIVISION OF ADMINISTRATION



APPROVED: Kelly Nielsen  
DATE: 7/30/24 Revised 7/24/24

FTP 20  
VACANT 1

# DIVISION OF ANIMAL INDUSTRIES

ANIMAL INDUSTRIES DIVISION ADMINISTRATOR  
210 Anim Admin VMO  
Dr. Scott Leibsle  
CC 20804 PN 3058



CERVIDAE/TRACEABILITY

VETERINARY MEDICAL OFFICERS

ANIMAL HEALTH/CAFO

MILK COMPONENT/EGGNIP

ENVIRONMENTAL MANAGEMENT

DAIRY

PROCESSING PLANTS

AG PROGRAM MANAGER  
210 CarvTrc Prg Mgr  
Emily Courter  
CC 00180 PN 3073

PROGRAM SPEC  
210 Anim Prog Spec  
Jennifer Marple  
CC 05274 PN 3060

TECH REC SPEC 2  
210 CarvTrc TRS2 1  
Vacant  
CC 01104 PN 3075

TECH REC SPEC 1  
210 CarvTrc TRS1 1  
Wesley Beckley  
CC 01104 PN 3074

VET MED OFFICER, SR  
Brucellosis Epidemiologist  
Dr. Holly Holman / Boise  
CC 00262 PN 3417

VET MED OFFICER, SR  
Dr. Scott Barnes / Moscow  
210 Veterinary Mscow  
CC 00262 PN 3418

VET MED OFFICER, SR  
210 Veterinarian E ID  
Officer Sr  
Anne Borkowski  
CC 00262 PN 3086

AG INVESTIGATOR, SR  
210 Ani Ag Inv LSW  
Kerry Sanford / LWSL  
CC 00375 PN 3048

AG INVESTIGATOR, SR  
210 Ani Ag Inv BL  
Kelly Mortensen / Bktr  
CC 00375 3046

AG INVESTIGATOR, SR  
210 Ani Ag Inv MV  
Daniel Davis / MV  
CC 00375 3049

AG INVESTIGATOR SR  
210 Ani Ag Inv CA  
Daniel Chaney / Caldwell  
CC 00375 PN 3047

PROGRAM SPEC  
Milk Component/Raw Milk/  
Egg/NPIP  
210 Anim Prog Spec  
Martha Walby  
CC 05274 PN 3060

AG PROGRAM MANAGER  
210 Nut Mgmt APM  
Vacant  
CC 07034 PN 3400

AG INVESTIGATOR, SR  
210 Ani NMP Aginv TV  
Jennifer Kingback / TV  
CC 00375 PN 3057

AG INVESTIGATOR, SR  
210 An NMP Aginv MV2  
Abigail Manning / MV  
CC 00375 PN 3037

AG INVESTIGATOR, SR  
210 An NMP Aginv PO  
Katie Leavitt / Poel  
CC 00375 PN 3056

AG INVESTIGATOR, SR  
210 Amo NMP Aginv MV  
Kayla Park / MV  
CC 00375 PN 3055

AG PROGRAM MANAGER  
210 Dairy Prog Mgr  
Lynn Godfrey / MV  
CC 00180 PN 3085

AG PROGRAM SPEC  
210 NI DRY PG SP CA  
Patrick Regill / CA  
CC 00412 PN 3051

AG INVESTIGATOR, SR  
210 AN DRY AGINV MV2  
Tracy Williams / MV  
CC 00375 PN 3035

AG INVESTIGATOR, SR  
210 Ani Dry Aginv BU  
Heldi Thorat / Burley  
CC 00375 PN 3050

AG INVESTIGATOR, SR  
210 An Dry Aginv MV1  
Candace Lucero / MV  
CC 00375 PN 3034

AG INVESTIGATOR, SR  
210 Ani Dry Aginv IF  
Kim Wight / IF  
CC 00375 PN 3052

AG INVESTIGATOR, SR  
210 Ani Dry Aginv TF  
Sergio Pedraza / TF  
CC 00375 PN 3054

AG INVESTIGATOR, SR  
210 Ani Dry Aginv ST  
Tellen Boyer / Stone  
CC 00375 PN 3053

AG INVESTIGATOR, SR  
210 An PP Ag Inv  
Vacant  
CC 00375 PN 20948

AG PROGRAM MANAGER  
210 Proc Plant Prgr Mgr  
Mathew Meyers / TV  
CC 00180 PN 3378

AG INVESTIGATOR, SR  
Underfill for  
AG PROGRAM SPEC  
210 An PP Aginv MV1  
Gabriel Vargas  
CC 00375 PN 3040

AG INVESTIGATOR, SR  
AG PROGRAM SPEC  
210 An PP Aginv MV2  
Ruben Khachattarian / MV  
CC 00412 PN 3041

AG INVESTIGATOR, SR  
Underfill for  
AG PROGRAM SPEC  
210 Ag PP Aginv Bu  
Carlos Vera  
CC 00375 PN 3039

AG INVESTIGATOR, SR  
Underfill for  
AG PROGRAM SPEC  
210 An PP Aginv TV  
Heldi Parker-Dugan / TV  
CC 00375 PN 3038

AG INVESTIGATOR, SR  
Underfill for  
AG PROGRAM SPEC  
210 An PP Aginv ST  
Tellen Boyer / Stone  
CC 00375 PN 3053

AG INVESTIGATOR, SR  
210 An PP Ag Inv  
Vacant  
CC 00375 PN 20948

ADMIN ASST. 2  
210 Dairy AA2  
Benington Saely  
CC 01231 PN 3081

TECH REC SPEC 2  
210 Dairy TRS2 2  
Vacant  
CC 01104 PN 20945

APPROVED:   
DATE: 8/16/2024

FTP 39  
VACANT 5

Revised 08/16/2024

# DIVISION OF AGRICULTURAL RESOURCES

AGRICULTURAL RESOURCES DIVISION ADMINISTRATOR  
210 Ag Resource Adm  
Ryan Ward  
Pos 3019 CC 20809

ADMIN. ASSIST. 2  
210 Ag Res AA2  
Hillarie Gray  
Pos 3004 CC 01231

AG PROGRAM MANAGER  
210 AgRes PstSrv Mgr  
Pesticide Services  
Sherman Takatori  
Pos 3032 CC 00180

AG PROGRAM MANAGER  
210 AgRes PgMgt Lic  
Pesticide Certification  
Elizabeth Pellmaler  
Pos 3025 CC 00180

AG PROGRAM SPEC.  
210 AgRes PgSpec Tr1  
Pesticide Training  
Blaine Sterling  
Pos 3028 CC 00412

AG PROGRAM SPEC.  
210 AgRes PgSpec Tr3  
Pesticide Training  
Wesly Pickup  
Pos 3030 CC 00412

AG PROGRAM SPEC.  
210 AgRes PgSpec Tr2  
Pesticide Training  
Michal Baczewski  
Pos 3029 CC 00412

TECH REC. SPEC. 2  
210 Ag Res TRS2 2  
Dylan Foster  
Pos 3012 CC 01103

TECH REC. SPEC. 2  
210 Ag Res TRS2  
Tina Miller  
Pos 3018 CC 01103

AG PROGRAM SPEC.  
210 AgRes PgSpc CRev  
Case Review  
Brian Hurler  
Pos 3014 CC 00412

AG PROGRAM SPEC.  
210 AgRes WP PgSpec  
Chemigation / Boise  
Tony Noa  
Pos 3024 CC 00412

AG PROGRAM SPEC.  
210 AgRes PgSpec Re  
Pesticide Registration  
Douglas Chen  
Pos 3026 CC 00412

AG SECTION MANAGER  
210 Ag Res Sec Mgr  
Brian Slabaugh  
Pos 3010 CC 00375

AG PROGRAM MANAGER  
20 Ag Res Pst FS  
Boise/N. ID  
Brandon Smith  
Pos 3017 CC 00180

AG INVESTIGATOR, SR.  
210 Ag Res Inv PF  
Diego Espinosa / PF  
Pos 3015 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res Ag Inv IF  
VACANT / Boise  
Pos 3006 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res AgInv CA2  
Shelby Smith / CA  
Pos 3011 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res Ag Inv LW  
Kendra Moreira / Lewiston  
Pos 3007 CC 00375

AG PROGRAM SPEC.  
210 AgRes Pr Spec WP  
Worker Protection  
Mark Klimok / PF  
Pos 3031 CC 00412

AG PROGRAM MANAGER  
210 Ag Res Pest Com  
East ID  
Benny Christensen  
Pos 3016 CC 00180

AG INVESTIGATOR, SR.  
210 Ag Res Ag Inv TF  
VACANT / TF  
Pos 3008 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res AgInv P02  
Steve Riedy / PO  
Pos 3013 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res Ag Inv IF  
Spencer Brookshire / IF  
Pos 3006 CC 00375

AG INVESTIGATOR, SR.  
210 Ag Res AgInv BO1  
Ryan Drussell / TF  
Pos 3009 CC 00375

*[Signature]*

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**  
 Stasia Watson  
 Pos 3328 CC 01231

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

**AGRICULTURE BUREAU CHIEF**  
 Field Services  
**Tina Eiman**  
 Pos 3337 CC 00186

**AG SECTION MANAGER**  
 (Nox. Weeds)  
 Jarreny Varley  
 Pos 3367 CC 00164

**AG PROGRAM SPEC**  
 Jennifer Roman / Pest  
 Falls  
 Pos 3385 CC 00412

**AG PROGRAM SPEC**  
 Austin Frieswold / IF  
 Pos 3384 CC 00412

**AG PROGRAM SPEC**  
 Russell Elswick / IF  
 Pos 20885 CC 00412

**AG PROGRAM SPEC**  
 Ryan Hanna / Pest Falls  
 Pos 20887 CC 07024

**AG PROGRAM SPEC**  
 Michael Collett / IF  
 Pos 3366 CC 00412

**AG PROGRAM SPEC**  
 Bryce Laseur / TF  
 Pos 3362 CC 00412

**AG PROGRAM SPEC**  
 Alexander Blum / IF  
 Pos 3358 CC 00412

**AG PROGRAM SPEC**  
 VACANT / Bolise  
 Pos 20892 CC 00412

**TECH. 3**  
 VACANT / Bolise  
 Pos 3388 CC 07024

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

**AG PROGRAM SPEC**  
 Glenn Mabey / IF  
 Pos 3356 CC 00412

**AG PROGRAM SPEC**  
 Mark Davery / Bolise  
 Pos 3363 CC 00412

**AG PROGRAM SPEC**  
 Madelyn Patterson / TF  
 Pos 3359 CC 00412

**AG PROGRAM SPEC**  
 McKay Curdren / Pest Falls  
 Pos 3361 CC 00412

**AG PROGRAM SPEC**  
 Kellase Grady / Pest Falls  
 Pos 3357 CC 00412

**AG PROGRAM MANAGER**  
 Range Program  
 Thadd Storn / Bolise  
 Pos 3362 CC 00180

**RANGE MANAGEMENT SPEC**  
 John Leavelle / IF  
 Pos 3364 CC 01015

**RANGE MANAGEMENT SPEC**  
 Taylor Trudeau / Bolise  
 Pos 3383 CC 01015

**AG PROGRAM SPEC**  
 Jason Anasay / Bolise  
 Pos 20388 CC 00412

**TECH REC. SPEC. 2**  
 Pos 3369 CC 07024

**AG PROGRAM SPEC.**  
 (Label Reviewer)  
 Nathan Price / IF  
 Pos 3340 CC 00412

**AG PROGRAM SPEC.**  
 Kristen Hamilton / IF  
 Pos 3341 CC 00412

**TECH. REC. SPEC. 2**  
 Bailey Brumder  
 Pos 3335 CC 01103

**AG PROGRAM SPEC**  
 (Plant Pest)  
 Verna Stewart  
 Pos 3375 CC 00412

**AG PROGRAM SPEC**  
 Darryl Hochlathome  
 Pos 3323 CC 07042

**TECH. REC. SPEC. 2**  
 Pos 3338 CC 01103

**APIARY (Bees)**

**NURSERY**

**AG PROGRAM MANAGER**  
 Jason Kithridge / Bolise  
 Pos 3354 CC 00180

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

**AG INVESTIGATOR, SR**  
 Vacant / Lval  
 Pos 3348 CC 00375

**AG INVESTIGATOR, SR**  
 Blair Geider / Pest Falls  
 Pos 3346 CC 00375

**AG INVESTIGATOR, SR**  
 Brad Sato / TV  
 Pos 3346 CC 00375

**AG INVESTIGATOR, SR**  
 VACANT / TV  
 Pos 3347 CC 00375

**AG INVESTIGATOR, SR**  
 Justin Edgel / TV  
 Pos 3345 CC 00375

**TECH. REC. SPEC. 2**  
 Kaitleen Haver  
 Pos 3360 CC 01103

**TECH. REC. SPEC. 2**  
 VACANT  
 Pos 3328 CC 01104

**AG PROGRAM MANAGER**  
 Shelley Conner / TF  
 Pos 3355 CC 00180

**AG INVESTIGATOR, SR**  
 Lucy Shupp / TF  
 Pos 3351 CC 00375

**AG INVESTIGATOR, SR**  
 Benjamin Melers / IF  
 Pos 3342 CC 00375

**AG INVESTIGATOR, SR**  
 Michael Weaman / TF  
 Pos 3352 CC 00375

**AG INVESTIGATOR, SR**  
 Colette Ruliter / TF  
 Pos 3350 CC 00375

**AG INVESTIGATOR, SR**  
 Vacant / Pos.  
 Pos 3343 CC 00375

**TECH. REC. SPEC. 2**  
 Rolana Taler  
 Pos 3336 CC 01103

**TECH. REC. SPEC. 2**  
 Stephanie Cull  
 Pos 3334 CC 01104

*Andrea Thompson*

APPROVED **8/5/24**

DATE: **8/5/24**

Revised 7/31/2024

# DIVISION OF AGRICULTURAL INSPECTIONS

## AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR

210 Ag Insp Adminis

Jared Stuart

CC 20808 PN 3003

TECH REC SPEC 2  
210 Ag Insp Adminis  
Jared Stuart  
CC 01103 3001

AG BUREAU CHIEF  
FRESH FRUITS AND VEGETABLES  
210 FF&V Bur Ch  
Julie Hudson  
CC 00186 3032

AG BUREAU CHIEF  
WAREHOUSE CONTROL/ORGANIC PROGRAM/  
WEIGHTS & MEASURES/FSMA/Hemp/Hops  
210 WCMW Bur Ch  
Casey Wenn  
CC 00186 PN 3140

ADMIN ASSISTANT 2  
Michelle Costello  
210 AAZ  
CC 01231 PN 2999

### MARKET INSPECTIONS

AG SECTION MANAGER  
FF&V INSPECTION SERVICE  
210 FF&V TRS2 Ca  
Kimberly Flynn / Caldwell  
CC 00184 PN 3109

TECH REC SPEC 2  
210 FF&V TRS2 Bu  
Laura Brooks  
CC 01103 PN 3126

Inspection Specialist  
210 Insp Spec CA  
Judy Rees  
CC 20848PN 3169

9 INSPECTOR 3  
CC 20847

12 INSPECTOR 2  
CC 20846

1 INSPECTOR 1  
CC 20845

Inspector 1  
Seasonal Temps

AG SECTION MANAGER  
FF&V INSPECTION SERVICE  
210 FF&V Sect Mgr Bu  
Sam Dele Rosa / Burley  
CC 00164 PN 3108

TECH REC SPEC 2  
210 FF&V TRS2 Bu1  
Jasmin Gedeo  
CC 01103 PN 3174

TECH REC SPEC 2  
210 FF&V TRS2Bu2  
Meghan Fenstermaker  
CC 01103PN 3125

Inspection Specialist  
210 Insp Spec Bu  
Charlotte Ormer  
CC 20848 PN 3172

11 INSPECTOR 3  
CC 20847

2 INSPECTOR 2  
CC 20846

36 INSPECTOR 1  
CC 20845

Inspector 1  
Seasonal Temps

AG PROGRAM MANAGER  
210 FF&V Prog Mgr  
Jethrey Alder / Burley  
CC 00180 PN 3106

PROCESS  
INSPECTION

AG PROGRAM  
MANAGER  
THIRD PARTY AUDIT  
PROGRAM  
210 Audit Ag ProgMgr  
Sherril Horrocks/ Bikit  
CC 00180 PN 3055

THIRD PARTY  
AUDITORS

THIRD PARTY  
AUDITORS IN  
TRAINING

COOL PROGRAM

AG SECTION MANAGER  
FF&V INSPECTION SERVICE  
210 FF&V Sect Mgr Bl  
Julian (LPT) Morgan / Blackfoot  
CC 00184 PN 3107

TECH REC SPEC 2  
210 FF&V TRS2 BlH1  
Julie Hudson  
CC 01103 PN 3122

TECH REC SPEC 2  
210 FF&V TRS2 BlK2  
Leighann Senebush  
CC 01103 PN 3123

Inspection Specialist  
210 Insp Spec Bl  
Jacob Werth  
CC 20848 PN 3170

9 INSPECTOR 3  
CC 20847

5 INSPECTOR 2  
CC 20846

10 INSPECTOR 1  
CC 20845

Inspector 1  
Seasonal Temps

AG SECTION MANAGER  
FF&V INSPECTION SERVICE  
210 FF&V Sect Mgr IF  
Zachary Anderson / Idaho Falls  
CC 00184 PN 3110

TECH REC SPEC 2  
210 FF&V TRS2 IF1  
Julie Young  
CC 01103 PN 3127

TECH REC SPEC 2  
210 FF&V TRS2 IF2  
Regina Swager  
CC 01103 PN 3128

Inspection Specialist  
210 Insp Spec IF  
Kristopher Hope  
CC 20848 PN 3171

18 INSPECTOR 3  
CC 20847

3 INSPECTOR 2  
CC 20846

5 INSPECTOR 1  
CC 20845

Inspector 1  
Seasonal Temps

AG PROGRAM MANAGER  
210 Org pg Mgr  
Greg Blakelock / Boise  
CC 00180 PN 3135

AG INVESTIGATOR, SR  
210 FSMA Ag Insp 2  
Alyssa Smith  
CC 00375 PN 3138

AG INVESTIGATOR, SR  
210 FSMA Ag Insp 2  
Annie Semm  
CC 00375 PN 20551

AG INVESTIGATOR, SR  
210 FSMA Ag Insp 3  
VACANT  
CC 00375 PN

AG PROGRAM MANAGER  
210 Org pg Mgr  
Johnny Church  
CC 00180 PN 3322

AG PROGRAM SPEC  
210 Org pg Spec  
Ashley Buhler / IF  
CC 00412 PN 3319

AG INVESTIGATOR, SR  
210 Org Ag Inv TF  
Bonita Cannon/Twin Falls  
CC 00375 PN 3320

AG INVESTIGATOR, SR  
210 Org Ag Inv Bur  
Vassand Blunney  
CC 00375 PN 3310

AG INVESTIGATOR, SR  
210 Org Ag Inv BC  
Mandy Collins / Boise  
CC 00375 PN 3317

AG INVESTIGATOR, SR  
210 Org Ag Inv Bo1  
Richard Kempton / Boise  
CC 00375 PN 3318

AG PROGRAM MANAGER  
210 Whrs Ag Prog Mgr  
Vicki Allen  
CC 00180 PN 3002

AG INVESTIGATOR, SR  
210 Whrs Ag Inv Bo  
Lyle Martin / Boise  
CC 00375 PN 3432

AG INVESTIGATOR, SR  
210 Whrs Ag Inv TF  
Jordan Allen / TF  
CC 00375 PN 3434

AG INVESTIGATOR, SR  
210 Whrs Ag Inv IF  
Marcus Oler / IF  
CC 00375 PN 3433

AG PROGRAM MANAGER  
210 W&M Prog Mgr  
Stacie Yonira  
CC 00180 PN 3429

AG PROGRAM SPEC  
210 W&M P&Spec  
David Bennett  
CC 00412 PN 3428

TECH REC SPEC 2  
210 W&M TRS2  
Dayne Ball  
CC 01103 PN 3430

AG INVESTIGATOR, SR  
210 W&M Ag Inv CA1  
Thane Butterfield / Caldwell  
CC 00375 PN 3426

AG INVESTIGATOR, SR  
210 W&M Ag Inv TF  
Jeremy Barker / TF  
CC 00375 PN 3425

AG INVESTIGATOR, SR  
210 W&M Ag Inv BO  
Bryce Walker/ Boise  
CC 00375 PN 3419

AG INVESTIGATOR, SR  
210 W&M Ag Inv PF  
Norman Wood / Post Falls  
CC 00375 PN 3423

AG INVESTIGATOR, SR  
210 W&M Ag Inv LW  
Gabbe Richardson / Lewin  
CC 00375 PN 3422

AG INVESTIGATOR, SR  
210 W&M Ag Inv IF  
Jillid McFarland / IF  
CC 00375 PN 3421

AG INVESTIGATOR, SR  
210 W&M Ag Inv PO  
Alan Hodgson / Pect  
CC 00375 PN 3424

AG INVESTIGATOR, SR  
210 W&M Ag Inv CA2  
Grayson Fredrick / Caldwell  
CC 00375 PN 3427

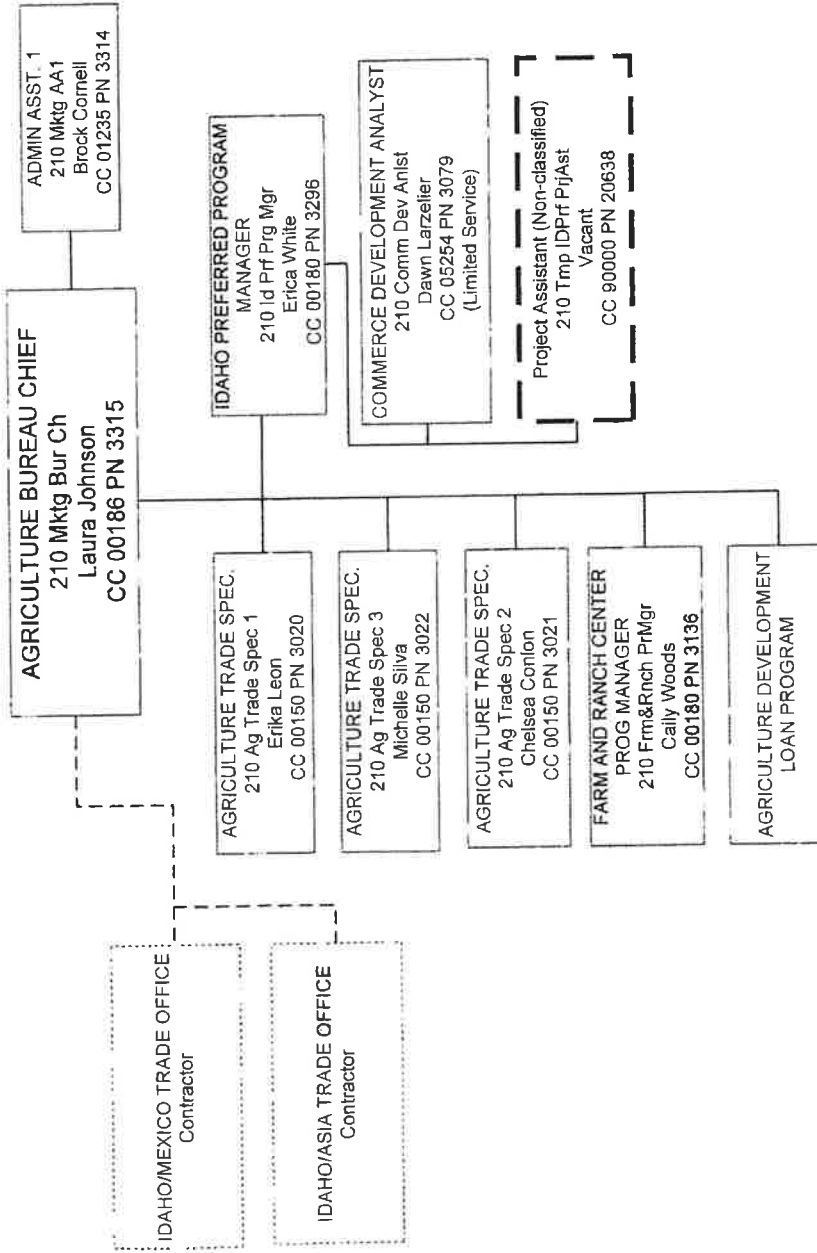
AG INVESTIGATOR, SR  
210 W&M Ag Inv Bur  
Vicki Allen  
CC 00375 PN 3420

APPROVED: *Jared K. Stuart*  
DATE: 7/23/24

Revised 7/23/2024

FTP 45  
VACANT 4

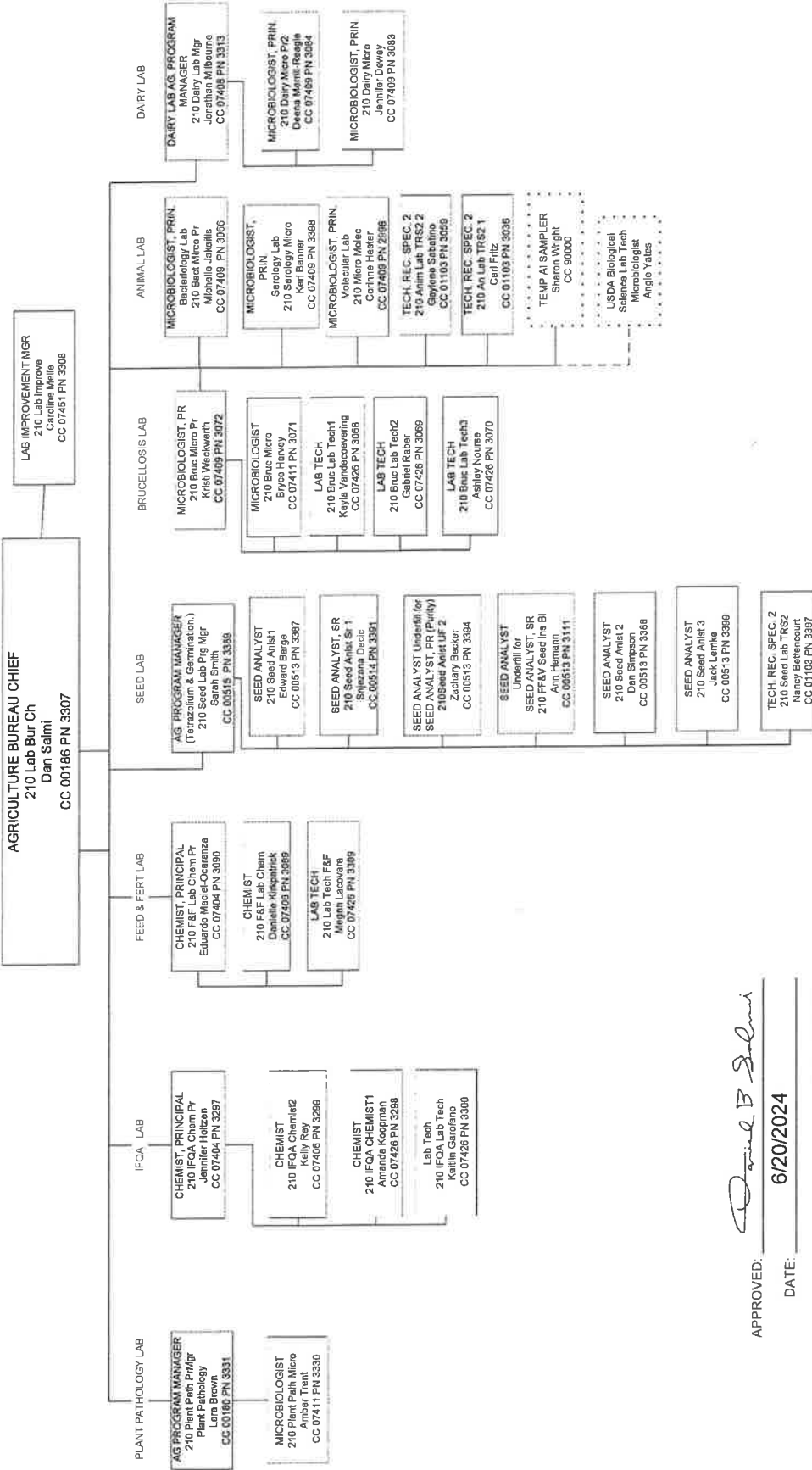
# MARKET DEVELOPMENT



FTP 8  
VACANT 0

APPROVED: Laura M Johnson  
DATE: 6/6/24 06/01/2024

# AG BUREAU OF LABS

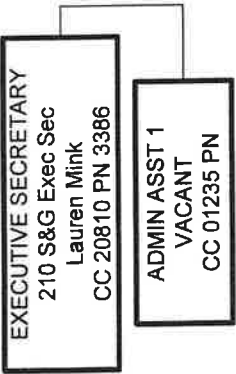


APPROVED:   
DATE: 6/20/2024

Revised 6/5/2024

FTP 32  
VACANT 0

IDAHO SHEEP AND GOAT HEALTH BOARD



FTP 2  
VACANT 1

APPROVED: \_\_\_\_\_

DATE: \_\_\_\_\_

Revised 07/09/2024

Agency: Department of Agriculture

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>							
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	
<b>General Fund Total</b>		<b>110,300</b>	<b>18,800</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	
<b>Fund 12501 Indirect Cost Recovery-Swcap: Admin And Accounting Svcs</b>							
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	
<b>Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total</b>		<b>993,000</b>	<b>1,170,500</b>	<b>173,800</b>	<b>425,000</b>	<b>425,000</b>	
<b>Fund 12502 Indirect Cost Recovery: Facilities Maintenance-Swcap</b>							
470	Other Revenue	295,400	316,200	0	0	0	
<b>Indirect Cost Recovery: Facilities Maintenance-Swcap Total</b>		<b>295,400</b>	<b>316,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 16200 Animal Damage Control Account</b>							
482	Other Fund Stat	0	0	100,000	100,000	100,000	
<b>Animal Damage Control Account Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	

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
Ag Department Inspection Acct: FundBee Inspection Total		16,500	12,300	10,600	12,000	12,000

Agency Revenues

Fund 33009 Ag Department Inspection Acct: FundPublic Livestock Mktg

410	License, Permits & Fees	1,600	1,600	0	0	0
433	Fines, Forfeit & Escheats	0	0	1,900	1,900	1,900
Ag Department Inspection Acct: FundPublic Livestock Mktg Total		1,600	1,600	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
470	Other Revenue	0	1,300	0	0	0
Ag Department Inspection Acct: Nursery Research/Education Total		62,900	64,900	65,900	67,000	70,000

Fund 33012 Ag Department Inspection Acct: Weights & Measures

410	License, Permits & Fees	467,100	464,600	474,400	480,000	500,000
435	Sale of Services	46,500	35,100	51,500	50,000	50,000
441	Sales of Goods	0	1,200	0	0	0
445	Sale of Land, Buildings & Equipment	6,100	7,700	0	0	0
460	Interest	2,500	5,500	8,200	7,500	7,500
470	Other Revenue	0	0	700	0	0
Ag Department Inspection Acct: Weights & Measures Total		522,200	514,100	534,800	537,500	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	Not considered revenue to agency in previous years
435	Sale of Services	0	0	0	0	0	
460	Interest	16,300	113,900	200,800	150,000	150,000	
470	Other Revenue	21,400	8,100	4,600	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	

Fund 33100 Pest Control-Deficiency Wrts

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



Agency Revenues

Request for Fiscal Year: 2026

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

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

<b>Agricultural Fees: Dairy Industry &amp; InspectFund</b>	<b>Total</b>	<b>2,317,300</b>	<b>2,414,100</b>	<b>2,298,300</b>	<b>2,480,000</b>	<b>2,580,000</b>
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Fund 33208 Agricultural Fees: Idaho Honey Advertising FundFund

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

<b>Agricultural Fees: Egg InspectionsFund Total</b>	<b>180,200</b>	<b>66,600</b>	<b>74,100</b>	<b>152,000</b>	<b>152,000</b>
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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

<b>Agricultural Fees: Organic Food Products Admin</b>	<b>Acct Total</b>	<b>599,900</b>	<b>653,300</b>	<b>642,400</b>	<b>650,000</b>	<b>675,000</b>
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Fund 33211 Agricultural Fees: Commercial Fish/Aquaculture Acct

410	License, Permits & Fees	2,200	100	2,300	200	2,300
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<b>Agricultural Fees: Commercial Fish/Aquaculture</b>	<b>Acct Total</b>	<b>2,200</b>	<b>100</b>	<b>2,300</b>	<b>200</b>	<b>2,300</b>
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Fund 33212 Agricultural Fees: Poultry Inspection Fund

410	License, Permits & Fees	4,700	4,700	4,700	4,700	4,700
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<b>Agricultural Fees: Poultry Inspection Fund Total</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
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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

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

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
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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
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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
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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
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Agency Name Total

24,468,800	25,350,200	24,446,100	30,489,100	31,964,900
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**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
<b>01. Beginning Free Fund Balance</b>	<b>(399,700)</b>	<b>(969,700)</b>	<b>(372,300)</b>	<b>(89,500)</b>	<b>0</b>
02. Encumbrances as of July 1	399,700	369,700	0	89,500	0
02a. Reappropriation (Legislative Carryover)	0	600,000	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(372,300)</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>12,170,700</b>	<b>12,918,200</b>	<b>12,740,100</b>	<b>15,101,300</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>11,777,700</b>	<b>12,927,900</b>	<b>12,933,000</b>	<b>15,011,800</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>12,147,400</b>	<b>12,927,900</b>	<b>13,022,500</b>	<b>15,011,800</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>(372,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(969,700)</b>	<b>(372,300)</b>	<b>(89,500)</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(969,700)</b>	<b>(372,300)</b>	<b>(89,500)</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>1,271,600</b>	<b>1,361,400</b>	<b>1,491,100</b>	<b>1,579,900</b>	<b>1,599,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,271,600</b>	<b>1,361,400</b>	<b>1,491,100</b>	<b>1,579,900</b>	<b>1,599,600</b>
04. Revenues (from Form B-11)	993,000	1,170,500	173,700	1,075,000	1,075,000
05. Non-Revenue Receipts and Other Adjustments	(301,400)	(407,700)	91,200	(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
<b>08. Total Available for Year</b>	<b>2,264,600</b>	<b>2,532,100</b>	<b>2,365,100</b>	<b>2,654,900</b>	<b>2,674,600</b>
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	200	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
<b>19. Current Year Cash Expenditures</b>	<b>900,700</b>	<b>1,041,000</b>	<b>785,000</b>	<b>1,055,300</b>	<b>1,006,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>900,700</b>	<b>1,041,000</b>	<b>785,000</b>	<b>1,055,300</b>	<b>1,006,700</b>
<b>20. Ending Cash Balance</b>	<b>1,361,400</b>	<b>1,491,100</b>	<b>1,579,900</b>	<b>1,599,600</b>	<b>1,667,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,361,400</b>	<b>1,491,100</b>	<b>1,579,900</b>	<b>1,599,600</b>	<b>1,667,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,361,400</b>	<b>1,491,100</b>	<b>1,579,900</b>	<b>1,599,600</b>	<b>1,667,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>91,000</b>	<b>82,200</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>91,000</b>	<b>82,200</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>
04. Revenues (from Form B-11)	295,400	316,200	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
<b>08. Total Available for Year</b>	<b>386,400</b>	<b>398,400</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>304,200</b>	<b>283,500</b>	<b>110,900</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>304,200</b>	<b>283,500</b>	<b>110,900</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>82,200</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>82,200</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>82,200</b>	<b>114,900</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>1,515,400</b>	<b>1,695,700</b>	<b>1,593,800</b>	<b>1,593,900</b>	<b>1,593,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,515,400</b>	<b>1,695,700</b>	<b>1,593,800</b>	<b>1,593,900</b>	<b>1,593,900</b>
04. Revenues (from Form B-11)	1,594,300	1,485,800	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	1,616,300	1,943,700	1,944,100
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>3,109,700</b>	<b>3,181,500</b>	<b>3,210,100</b>	<b>3,537,600</b>	<b>3,538,000</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>1,414,000</b>	<b>1,587,700</b>	<b>1,616,200</b>	<b>1,943,700</b>	<b>1,944,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,414,000</b>	<b>1,587,700</b>	<b>1,616,200</b>	<b>1,943,700</b>	<b>1,944,100</b>
<b>20. Ending Cash Balance</b>	<b>1,695,700</b>	<b>1,593,800</b>	<b>1,593,900</b>	<b>1,593,900</b>	<b>1,593,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,695,700</b>	<b>1,593,800</b>	<b>1,593,900</b>	<b>1,593,900</b>	<b>1,593,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,695,700</b>	<b>1,593,800</b>	<b>1,593,900</b>	<b>1,593,900</b>	<b>1,593,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>298,800</b>	<b>311,900</b>	<b>238,500</b>	<b>243,100</b>	<b>1,106,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>298,800</b>	<b>311,900</b>	<b>238,500</b>	<b>243,100</b>	<b>1,106,100</b>
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	(812,800)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,238,800</b>	<b>1,135,900</b>	<b>293,200</b>	<b>1,140,100</b>	<b>2,023,100</b>
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	15,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,076,800	1,076,800	0	0	0
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)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>926,900</b>	<b>897,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>926,900</b>	<b>897,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>311,900</b>	<b>238,500</b>	<b>243,100</b>	<b>1,106,100</b>	<b>1,989,100</b>
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
<b>24. Ending Free Fund Balance</b>	<b>311,900</b>	<b>238,500</b>	<b>243,100</b>	<b>1,106,100</b>	<b>1,989,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>311,900</b>	<b>238,500</b>	<b>243,100</b>	<b>1,106,100</b>	<b>1,989,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amount is likely to be adjusted due to adjustments that are pending .

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
<b>01. Beginning Free Fund Balance</b>	<b>756,300</b>	<b>887,200</b>	<b>807,600</b>	<b>648,000</b>	<b>1,108,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>756,300</b>	<b>887,200</b>	<b>807,600</b>	<b>648,000</b>	<b>1,108,000</b>
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	(569,000)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,126,500</b>	<b>1,256,300</b>	<b>664,700</b>	<b>1,123,000</b>	<b>1,583,000</b>
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	2,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	325,000	450,000	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	(85,700)	(1,300)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>239,300</b>	<b>448,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>239,300</b>	<b>448,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>887,200</b>	<b>807,600</b>	<b>648,000</b>	<b>1,108,000</b>	<b>1,568,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>887,200</b>	<b>807,600</b>	<b>648,000</b>	<b>1,108,000</b>	<b>1,568,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>887,200</b>	<b>807,600</b>	<b>648,000</b>	<b>1,108,000</b>	<b>1,568,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>147,300</b>	<b>169,100</b>	<b>172,600</b>	<b>211,400</b>	<b>315,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>147,300</b>	<b>169,100</b>	<b>172,600</b>	<b>211,400</b>	<b>315,400</b>
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	(76,500)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>281,900</b>	<b>284,800</b>	<b>215,300</b>	<b>318,900</b>	<b>422,900</b>
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	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(12,800)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>112,800</b>	<b>112,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>112,800</b>	<b>112,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>169,100</b>	<b>172,600</b>	<b>211,400</b>	<b>315,400</b>	<b>419,400</b>
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
<b>24. Ending Free Fund Balance</b>	<b>169,100</b>	<b>172,600</b>	<b>211,400</b>	<b>315,400</b>	<b>419,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>169,100</b>	<b>172,600</b>	<b>211,400</b>	<b>315,400</b>	<b>419,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>169,300</b>	<b>171,900</b>	<b>121,200</b>	<b>119,800</b>	<b>211,800</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>169,300</b>	<b>171,900</b>	<b>121,200</b>	<b>119,800</b>	<b>211,800</b>
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	(83,500)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>240,000</b>	<b>274,000</b>	<b>120,900</b>	<b>214,800</b>	<b>306,800</b>
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	(1,600)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	159,000	162,700	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	(93,000)	(13,300)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>66,000</b>	<b>149,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>66,000</b>	<b>149,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>171,900</b>	<b>121,200</b>	<b>119,800</b>	<b>211,800</b>	<b>303,800</b>
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
<b>24. Ending Free Fund Balance</b>	<b>171,900</b>	<b>121,200</b>	<b>119,800</b>	<b>211,800</b>	<b>303,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>171,900</b>	<b>121,200</b>	<b>119,800</b>	<b>211,800</b>	<b>303,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>81,900</b>	<b>84,200</b>	<b>80,700</b>	<b>63,700</b>	<b>75,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>81,900</b>	<b>84,200</b>	<b>80,700</b>	<b>63,700</b>	<b>75,100</b>
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	(27,000)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>98,400</b>	<b>96,600</b>	<b>64,300</b>	<b>75,700</b>	<b>87,100</b>
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	100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,000	20,000	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	(5,800)	(4,100)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>14,200</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>14,200</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>84,200</b>	<b>80,700</b>	<b>63,700</b>	<b>75,100</b>	<b>86,500</b>
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
<b>24. Ending Free Fund Balance</b>	<b>84,200</b>	<b>80,700</b>	<b>63,700</b>	<b>75,100</b>	<b>86,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>84,200</b>	<b>80,700</b>	<b>63,700</b>	<b>75,100</b>	<b>86,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>10,500</b>	<b>11,300</b>	<b>11,300</b>	<b>13,100</b>	<b>15,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>10,500</b>	<b>11,300</b>	<b>11,300</b>	<b>13,100</b>	<b>15,000</b>
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	(100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>12,100</b>	<b>12,900</b>	<b>13,100</b>	<b>15,000</b>	<b>16,900</b>
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	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	(47,400)	(46,600)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>800</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>800</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>11,300</b>	<b>11,300</b>	<b>13,100</b>	<b>15,000</b>	<b>16,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>11,300</b>	<b>11,300</b>	<b>13,100</b>	<b>15,000</b>	<b>16,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>11,300</b>	<b>11,300</b>	<b>13,100</b>	<b>15,000</b>	<b>16,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
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
<b>08. Total Available for Year</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>189,500</b>	<b>198,300</b>	<b>250,300</b>	<b>263,900</b>	<b>330,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>189,500</b>	<b>198,300</b>	<b>250,300</b>	<b>263,900</b>	<b>330,300</b>
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	(51,700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>252,400</b>	<b>263,200</b>	<b>264,500</b>	<b>330,900</b>	<b>400,300</b>
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	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	(20,900)	(62,100)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>54,100</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>54,100</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>198,300</b>	<b>250,300</b>	<b>263,900</b>	<b>330,300</b>	<b>399,600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>198,300</b>	<b>250,300</b>	<b>263,900</b>	<b>330,300</b>	<b>399,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>198,300</b>	<b>250,300</b>	<b>263,900</b>	<b>330,300</b>	<b>399,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>165,400</b>	<b>171,700</b>	<b>89,600</b>	<b>56,700</b>	<b>(48,200)</b>
02. Encumbrances as of July 1	527,500	27,000	193,100	133,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>692,900</b>	<b>198,700</b>	<b>282,700</b>	<b>190,400</b>	<b>(48,200)</b>
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	(700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,215,100</b>	<b>713,300</b>	<b>816,800</b>	<b>727,900</b>	<b>509,300</b>
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	54,200	0	0
					This amount is likely to be adjusted due to adjustments that are pending .
12. Cash Expenditures for Prior Year Encumbrances	527,600	27,000	147,500	133,700	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)	(88,100)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>488,800</b>	<b>403,100</b>	<b>404,400</b>	<b>621,900</b>	<b>368,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>515,800</b>	<b>596,200</b>	<b>492,500</b>	<b>621,900</b>	<b>368,900</b>
<b>20. Ending Cash Balance</b>	<b>198,700</b>	<b>282,700</b>	<b>190,400</b>	<b>(48,200)</b>	<b>119,400</b>
21. Prior Year Encumbrances as of June 30	0	0	45,600	0	0
22. Current Year Encumbrances as of June 30	27,000	193,100	88,100	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>171,700</b>	<b>89,600</b>	<b>56,700</b>	<b>(48,200)</b>	<b>119,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>171,700</b>	<b>89,600</b>	<b>56,700</b>	<b>(48,200)</b>	<b>119,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>4,093,100</b>	<b>4,393,700</b>	<b>4,602,900</b>	<b>4,389,800</b>	<b>2,185,400</b>
02. Encumbrances as of July 1	0	218,700	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,093,100</b>	<b>4,612,400</b>	<b>4,602,900</b>	<b>4,389,800</b>	<b>2,185,400</b>
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
<b>08. Total Available for Year</b>	<b>5,624,100</b>	<b>6,409,500</b>	<b>6,646,600</b>	<b>11,144,800</b>	<b>3,940,400</b>
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	65,300	0	0
					This amount is likely to be adjusted due to adjustments that are pending .
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
<b>19. Current Year Cash Expenditures</b>	<b>1,011,700</b>	<b>1,588,000</b>	<b>2,121,800</b>	<b>8,894,400</b>	<b>2,450,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,230,400</b>	<b>1,588,000</b>	<b>2,121,800</b>	<b>8,894,400</b>	<b>2,450,400</b>
<b>20. Ending Cash Balance</b>	<b>4,612,400</b>	<b>4,602,900</b>	<b>4,389,800</b>	<b>2,185,400</b>	<b>1,425,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>4,393,700</b>	<b>4,602,900</b>	<b>4,389,800</b>	<b>2,185,400</b>	<b>1,425,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>4,393,700</b>	<b>4,602,900</b>	<b>4,389,800</b>	<b>2,185,400</b>	<b>1,425,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>(368,300)</b>	<b>(450,000)</b>	<b>(627,800)</b>	<b>(1,724,200)</b>	<b>(1,749,900)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(368,300)</b>	<b>(450,000)</b>	<b>(627,800)</b>	<b>(1,724,200)</b>	<b>(1,749,900)</b>
04. Revenues (from Form B-11)	0	0	627,900	1,724,300	1,750,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	368,400	450,100	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>450,100</b>	<b>627,900</b>	<b>1,724,300</b>	<b>1,750,000</b>	<b>1,500,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>450,100</b>	<b>627,900</b>	<b>1,724,300</b>	<b>1,750,000</b>	<b>1,500,000</b>
<b>20. Ending Cash Balance</b>	<b>(450,000)</b>	<b>(627,800)</b>	<b>(1,724,200)</b>	<b>(1,749,900)</b>	<b>(1,499,900)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(450,000)</b>	<b>(627,800)</b>	<b>(1,724,200)</b>	<b>(1,749,900)</b>	<b>(1,499,900)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(450,000)</b>	<b>(627,800)</b>	<b>(1,724,200)</b>	<b>(1,749,900)</b>	<b>(1,499,900)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>204,300</b>	<b>184,200</b>	<b>176,300</b>	<b>172,200</b>	<b>156,200</b>
02. Encumbrances as of July 1	0	45,900	0	1,500	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>204,300</b>	<b>230,100</b>	<b>176,300</b>	<b>173,700</b>	<b>156,200</b>
04. Revenues (from Form B-11)	170,000	153,000	141,700	147,000	147,000
05. Non-Revenue Receipts and Other Adjustments	16,400	13,500	0	10,000	10,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>390,700</b>	<b>396,600</b>	<b>318,000</b>	<b>330,700</b>	<b>313,200</b>
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	1,600	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
<b>19. Current Year Cash Expenditures</b>	<b>141,800</b>	<b>159,600</b>	<b>140,700</b>	<b>159,700</b>	<b>158,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>187,700</b>	<b>159,600</b>	<b>142,200</b>	<b>159,700</b>	<b>158,200</b>
<b>20. Ending Cash Balance</b>	<b>230,100</b>	<b>176,300</b>	<b>173,700</b>	<b>156,200</b>	<b>143,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>184,200</b>	<b>176,300</b>	<b>172,200</b>	<b>156,200</b>	<b>143,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>184,200</b>	<b>176,300</b>	<b>172,200</b>	<b>156,200</b>	<b>143,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

342,700 adjustment is expected due to year end adjustment. Removing the unearned revenue from the line for more accurate balance of fund.

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
<b>01. Beginning Free Fund Balance</b>	<b>3,385,700</b>	<b>3,286,700</b>	<b>3,504,300</b>	<b>2,912,300</b>	<b>2,402,700</b>
02. Encumbrances as of July 1	0	101,900	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,385,700</b>	<b>3,388,600</b>	<b>3,504,300</b>	<b>2,912,300</b>	<b>2,402,700</b>
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	(8,900)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,059,700</b>	<b>5,395,900</b>	<b>5,119,000</b>	<b>4,697,300</b>	<b>4,187,700</b>
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	170,200	0	0
This amount is likely to be adjusted due to adjustments that are pending .					
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
<b>19. Current Year Cash Expenditures</b>	<b>1,671,000</b>	<b>1,789,400</b>	<b>1,967,800</b>	<b>2,224,600</b>	<b>2,252,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,772,900</b>	<b>1,789,400</b>	<b>1,967,800</b>	<b>2,224,600</b>	<b>2,252,600</b>
<b>20. Ending Cash Balance</b>	<b>3,388,600</b>	<b>3,504,300</b>	<b>2,912,300</b>	<b>2,402,700</b>	<b>1,865,100</b>
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
<b>24. Ending Free Fund Balance</b>	<b>3,286,700</b>	<b>3,504,300</b>	<b>2,912,300</b>	<b>2,402,700</b>	<b>1,865,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,286,700</b>	<b>3,504,300</b>	<b>2,912,300</b>	<b>2,402,700</b>	<b>1,865,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>3,199,900</b>	<b>3,122,100</b>	<b>3,393,700</b>	<b>3,237,800</b>	<b>2,464,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,199,900</b>	<b>3,122,100</b>	<b>3,393,700</b>	<b>3,237,800</b>	<b>2,464,400</b>
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	(7,700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,501,600</b>	<b>5,544,400</b>	<b>5,860,500</b>	<b>5,694,800</b>	<b>4,971,400</b>
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	168,000	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
<b>19. Current Year Cash Expenditures</b>	<b>2,378,300</b>	<b>2,149,900</b>	<b>2,355,200</b>	<b>3,135,400</b>	<b>3,231,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,378,300</b>	<b>2,149,900</b>	<b>2,355,200</b>	<b>3,135,400</b>	<b>3,231,600</b>
<b>20. Ending Cash Balance</b>	<b>3,122,100</b>	<b>3,393,700</b>	<b>3,237,800</b>	<b>2,464,400</b>	<b>1,644,800</b>
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
<b>24. Ending Free Fund Balance</b>	<b>3,122,100</b>	<b>3,393,700</b>	<b>3,237,800</b>	<b>2,464,400</b>	<b>1,644,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,122,100</b>	<b>3,393,700</b>	<b>3,237,800</b>	<b>2,464,400</b>	<b>1,644,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amount is likely to be adjusted due to adjustments that are pending .

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Livestock Disease Ctrl &amp; 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
<b>01. Beginning Free Fund Balance</b>	<b>1,729,000</b>	<b>1,827,100</b>	<b>1,710,800</b>	<b>1,614,100</b>	<b>1,313,600</b>
02. Encumbrances as of July 1	34,000	56,800	75,500	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,763,000</b>	<b>1,883,900</b>	<b>1,786,300</b>	<b>1,614,100</b>	<b>1,313,600</b>
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	(400)	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
<b>08. Total Available for Year</b>	<b>2,821,300</b>	<b>2,970,200</b>	<b>2,943,100</b>	<b>2,804,100</b>	<b>2,528,600</b>
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	26,900	0	0
					This amount is likely to be adjusted due to adjustments that are pending .
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
<b>19. Current Year Cash Expenditures</b>	<b>893,600</b>	<b>1,117,700</b>	<b>1,185,000</b>	<b>1,450,500</b>	<b>1,491,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>950,400</b>	<b>1,193,200</b>	<b>1,185,000</b>	<b>1,450,500</b>	<b>1,491,300</b>
<b>20. Ending Cash Balance</b>	<b>1,883,900</b>	<b>1,786,300</b>	<b>1,614,100</b>	<b>1,313,600</b>	<b>997,300</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,827,100</b>	<b>1,710,800</b>	<b>1,614,100</b>	<b>1,313,600</b>	<b>997,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,827,100</b>	<b>1,710,800</b>	<b>1,614,100</b>	<b>1,313,600</b>	<b>997,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>332,900</b>	<b>590,000</b>	<b>705,100</b>	<b>659,200</b>	<b>342,800</b>
02. Encumbrances as of July 1	27,800	0	113,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>360,700</b>	<b>590,000</b>	<b>818,300</b>	<b>659,200</b>	<b>342,800</b>
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
<b>08. Total Available for Year</b>	<b>2,678,000</b>	<b>3,004,100</b>	<b>3,116,500</b>	<b>3,139,200</b>	<b>2,922,800</b>
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	64,200	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
<b>19. Current Year Cash Expenditures</b>	<b>2,060,200</b>	<b>2,185,800</b>	<b>2,211,000</b>	<b>2,731,400</b>	<b>2,793,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,060,200</b>	<b>2,299,000</b>	<b>2,211,000</b>	<b>2,731,400</b>	<b>2,793,600</b>
<b>20. Ending Cash Balance</b>	<b>590,000</b>	<b>818,300</b>	<b>659,200</b>	<b>342,800</b>	<b>64,200</b>
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
<b>24. Ending Free Fund Balance</b>	<b>590,000</b>	<b>705,100</b>	<b>659,200</b>	<b>342,800</b>	<b>64,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>590,000</b>	<b>705,100</b>	<b>659,200</b>	<b>342,800</b>	<b>64,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amount is likely to be adjusted due to adjustments that are pending .

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
<b>01. Beginning Free Fund Balance</b>	<b>37,800</b>	<b>45,900</b>	<b>36,200</b>	<b>27,200</b>	<b>14,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>37,800</b>	<b>45,900</b>	<b>36,200</b>	<b>27,200</b>	<b>14,000</b>
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
<b>08. Total Available for Year</b>	<b>46,600</b>	<b>52,400</b>	<b>41,700</b>	<b>34,200</b>	<b>21,000</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>700</b>	<b>16,200</b>	<b>14,200</b>	<b>19,900</b>	<b>20,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>700</b>	<b>16,200</b>	<b>14,200</b>	<b>19,900</b>	<b>20,400</b>
<b>20. Ending Cash Balance</b>	<b>45,900</b>	<b>36,200</b>	<b>27,200</b>	<b>14,000</b>	<b>300</b>
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
<b>24. Ending Free Fund Balance</b>	<b>45,900</b>	<b>36,200</b>	<b>27,200</b>	<b>14,000</b>	<b>300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>45,900</b>	<b>36,200</b>	<b>27,200</b>	<b>14,000</b>	<b>300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>424,100</b>	<b>481,879</b>	<b>429,979</b>	<b>391,879</b>	<b>388,379</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>424,100</b>	<b>481,879</b>	<b>429,979</b>	<b>391,879</b>	<b>388,379</b>
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
<b>08. Total Available for Year</b>	<b>604,300</b>	<b>548,479</b>	<b>504,179</b>	<b>543,879</b>	<b>540,379</b>
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	32,300	0	0
					This amount is likely to be adjusted due to adjustments that are pending .
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	(109,979)	(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
<b>19. Current Year Cash Expenditures</b>	<b>122,421</b>	<b>118,500</b>	<b>77,400</b>	<b>153,000</b>	<b>154,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>122,421</b>	<b>118,500</b>	<b>77,400</b>	<b>153,000</b>	<b>154,900</b>
<b>20. Ending Cash Balance</b>	<b>481,879</b>	<b>429,979</b>	<b>391,879</b>	<b>388,379</b>	<b>382,979</b>
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
<b>24. Ending Free Fund Balance</b>	<b>481,879</b>	<b>429,979</b>	<b>391,879</b>	<b>388,379</b>	<b>382,979</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>481,879</b>	<b>429,979</b>	<b>391,879</b>	<b>388,379</b>	<b>382,979</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>490,100</b>	<b>490,800</b>	<b>461,600</b>	<b>425,800</b>	<b>408,600</b>
02. Encumbrances as of July 1	0	0	25,300	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>490,100</b>	<b>490,800</b>	<b>486,900</b>	<b>425,800</b>	<b>408,600</b>
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	200	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,092,100</b>	<b>1,149,100</b>	<b>1,129,500</b>	<b>1,225,800</b>	<b>1,233,600</b>
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	8,700	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
<b>19. Current Year Cash Expenditures</b>	<b>599,200</b>	<b>657,200</b>	<b>641,700</b>	<b>789,200</b>	<b>825,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>599,200</b>	<b>682,500</b>	<b>641,700</b>	<b>789,200</b>	<b>825,200</b>
<b>20. Ending Cash Balance</b>	<b>490,800</b>	<b>486,900</b>	<b>425,800</b>	<b>408,600</b>	<b>380,400</b>
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
<b>24. Ending Free Fund Balance</b>	<b>490,800</b>	<b>461,600</b>	<b>425,800</b>	<b>408,600</b>	<b>380,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>490,800</b>	<b>461,600</b>	<b>425,800</b>	<b>408,600</b>	<b>380,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>3,100</b>	<b>2,700</b>	<b>1,700</b>	<b>3,600</b>	<b>2,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,100</b>	<b>2,700</b>	<b>1,700</b>	<b>3,600</b>	<b>2,300</b>
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
<b>08. Total Available for Year</b>	<b>5,300</b>	<b>2,800</b>	<b>4,000</b>	<b>3,700</b>	<b>4,600</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>2,600</b>	<b>1,100</b>	<b>400</b>	<b>1,400</b>	<b>2,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,600</b>	<b>1,100</b>	<b>400</b>	<b>1,400</b>	<b>2,400</b>
<b>20. Ending Cash Balance</b>	<b>2,700</b>	<b>1,700</b>	<b>3,600</b>	<b>2,300</b>	<b>2,200</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,700</b>	<b>1,700</b>	<b>3,600</b>	<b>2,300</b>	<b>2,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,700</b>	<b>1,700</b>	<b>3,600</b>	<b>2,300</b>	<b>2,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>7,200</b>	<b>7,200</b>	<b>7,000</b>	<b>9,800</b>	<b>8,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>7,200</b>	<b>7,200</b>	<b>7,000</b>	<b>9,800</b>	<b>8,700</b>
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
<b>08. Total Available for Year</b>	<b>11,900</b>	<b>11,900</b>	<b>11,700</b>	<b>14,500</b>	<b>13,400</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>4,700</b>	<b>4,900</b>	<b>1,600</b>	<b>5,500</b>	<b>8,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,700</b>	<b>4,900</b>	<b>1,600</b>	<b>5,500</b>	<b>8,500</b>
<b>20. Ending Cash Balance</b>	<b>7,200</b>	<b>7,000</b>	<b>9,800</b>	<b>8,700</b>	<b>4,600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>7,200</b>	<b>7,000</b>	<b>9,800</b>	<b>8,700</b>	<b>4,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>7,200</b>	<b>7,000</b>	<b>9,800</b>	<b>8,700</b>	<b>4,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>22,200</b>	<b>55,400</b>	<b>92,100</b>	<b>68,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>22,200</b>	<b>55,400</b>	<b>92,100</b>	<b>68,300</b>
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
<b>08. Total Available for Year</b>	<b>22,800</b>	<b>61,600</b>	<b>98,900</b>	<b>132,100</b>	<b>113,300</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>5,200</b>	<b>5,200</b>	<b>62,200</b>	<b>102,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>5,200</b>	<b>5,200</b>	<b>62,200</b>	<b>102,200</b>
<b>20. Ending Cash Balance</b>	<b>22,200</b>	<b>55,400</b>	<b>92,100</b>	<b>68,300</b>	<b>9,500</b>
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
<b>24. Ending Free Fund Balance</b>	<b>22,200</b>	<b>55,400</b>	<b>92,100</b>	<b>68,300</b>	<b>9,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>22,200</b>	<b>55,400</b>	<b>92,100</b>	<b>68,300</b>	<b>9,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>(315,500)</b>	<b>(1,041,400)</b>	<b>(506,600)</b>	<b>(5,799,100)</b>	<b>(9,354,200)</b>
02. Encumbrances as of July 1	0	0	0	148,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(315,500)</b>	<b>(1,041,400)</b>	<b>(506,600)</b>	<b>(5,650,800)</b>	<b>(9,354,200)</b>
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	5,838,400	3,000,000	3,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>7,438,000</b>	<b>8,019,600</b>	<b>7,231,700</b>	<b>10,349,200</b>	<b>645,800</b>
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	58,800	0	0
This amount is likely to be adjusted due to adjustments that are pending .					
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
<b>19. Current Year Cash Expenditures</b>	<b>5,178,000</b>	<b>5,118,300</b>	<b>6,823,700</b>	<b>13,555,100</b>	<b>7,003,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>5,178,000</b>	<b>5,118,300</b>	<b>6,972,000</b>	<b>13,555,100</b>	<b>7,003,500</b>
<b>20. Ending Cash Balance</b>	<b>1,958,600</b>	<b>2,493,400</b>	<b>349,200</b>	<b>(3,354,200)</b>	<b>(6,357,700)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(1,041,400)</b>	<b>(506,600)</b>	<b>(5,799,100)</b>	<b>(9,354,200)</b>	<b>(12,357,700)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,041,400)</b>	<b>(506,600)</b>	<b>(5,799,100)</b>	<b>(9,354,200)</b>	<b>(12,357,700)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>163,800</b>	<b>136,200</b>	<b>140,600</b>	<b>162,000</b>	<b>120,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>163,800</b>	<b>136,200</b>	<b>140,600</b>	<b>162,000</b>	<b>120,100</b>
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	200	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>225,700</b>	<b>344,000</b>	<b>304,000</b>	<b>326,000</b>	<b>284,100</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>89,500</b>	<b>203,000</b>	<b>139,700</b>	<b>203,900</b>	<b>203,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>89,500</b>	<b>203,000</b>	<b>139,700</b>	<b>203,900</b>	<b>203,900</b>
<b>20. Ending Cash Balance</b>	<b>136,200</b>	<b>140,600</b>	<b>162,000</b>	<b>120,100</b>	<b>78,200</b>
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
<b>24. Ending Free Fund Balance</b>	<b>136,200</b>	<b>140,600</b>	<b>162,000</b>	<b>120,100</b>	<b>78,200</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>136,200</b>	<b>140,600</b>	<b>162,000</b>	<b>120,100</b>	<b>78,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>297,600</b>	<b>342,500</b>	<b>277,000</b>	<b>286,200</b>	<b>194,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>297,600</b>	<b>342,500</b>	<b>277,000</b>	<b>286,200</b>	<b>194,000</b>
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
<b>08. Total Available for Year</b>	<b>720,900</b>	<b>653,500</b>	<b>591,100</b>	<b>581,200</b>	<b>489,000</b>
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	3,400	0	0
This amount is likely to be adjusted due to adjustments that are pending .					
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
<b>19. Current Year Cash Expenditures</b>	<b>378,400</b>	<b>376,500</b>	<b>289,900</b>	<b>377,200</b>	<b>371,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>378,400</b>	<b>376,500</b>	<b>289,900</b>	<b>377,200</b>	<b>371,100</b>
<b>20. Ending Cash Balance</b>	<b>342,500</b>	<b>277,000</b>	<b>286,200</b>	<b>194,000</b>	<b>107,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>342,500</b>	<b>277,000</b>	<b>286,200</b>	<b>194,000</b>	<b>107,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>342,500</b>	<b>277,000</b>	<b>286,200</b>	<b>194,000</b>	<b>107,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>2,523,300</b>	<b>2,648,500</b>	<b>2,761,300</b>	<b>2,922,400</b>	<b>2,998,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,523,300</b>	<b>2,648,500</b>	<b>2,761,300</b>	<b>2,922,400</b>	<b>2,998,700</b>
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	11,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,656,900</b>	<b>2,773,200</b>	<b>2,936,200</b>	<b>3,072,400</b>	<b>3,148,700</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>8,400</b>	<b>11,900</b>	<b>10,000</b>	<b>70,200</b>	<b>70,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,400</b>	<b>11,900</b>	<b>10,000</b>	<b>70,200</b>	<b>70,400</b>
<b>20. Ending Cash Balance</b>	<b>2,648,500</b>	<b>2,761,300</b>	<b>2,922,400</b>	<b>2,998,700</b>	<b>3,074,800</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,648,500</b>	<b>2,761,300</b>	<b>2,922,400</b>	<b>2,998,700</b>	<b>3,074,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>1,177,300</b>	<b>1,204,700</b>	<b>1,243,500</b>	<b>1,250,000</b>	<b>1,300,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,825,800</b>	<b>3,966,000</b>	<b>4,165,900</b>	<b>4,248,700</b>	<b>4,374,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>281,000</b>	<b>223,300</b>	<b>173,100</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>1,080,300</b>	<b>1,021,200</b>	<b>767,400</b>	<b>733,500</b>	<b>(369,800)</b>
02. Encumbrances as of July 1	0	0	186,400	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,080,300</b>	<b>1,021,200</b>	<b>953,800</b>	<b>733,500</b>	<b>(369,800)</b>
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	897,800	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>9,310,700</b>	<b>9,374,600</b>	<b>9,500,600</b>	<b>8,693,500</b>	<b>7,790,200</b>
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	11,800	0	0
					This amount is likely to be adjusted due to adjustments that are pending .
12. Cash Expenditures for Prior Year Encumbrances	0	0	186,300	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
<b>19. Current Year Cash Expenditures</b>	<b>7,642,700</b>	<b>7,615,000</b>	<b>8,455,800</b>	<b>8,953,300</b>	<b>9,115,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>7,642,700</b>	<b>7,801,400</b>	<b>8,455,800</b>	<b>8,953,300</b>	<b>9,115,400</b>
<b>20. Ending Cash Balance</b>	<b>1,021,200</b>	<b>953,800</b>	<b>733,500</b>	<b>(369,800)</b>	<b>(1,435,200)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,021,200</b>	<b>767,400</b>	<b>733,500</b>	<b>(369,800)</b>	<b>(1,435,200)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>6,257,500</b>	<b>4,803,000</b>	<b>4,952,600</b>	<b>4,955,000</b>	<b>4,960,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>7,278,700</b>	<b>5,570,400</b>	<b>5,686,100</b>	<b>4,585,200</b>	<b>3,524,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>318,600</b>	<b>324,100</b>	<b>339,200</b>	<b>352,700</b>	<b>337,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>318,600</b>	<b>324,100</b>	<b>339,200</b>	<b>352,700</b>	<b>337,600</b>
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
<b>08. Total Available for Year</b>	<b>324,200</b>	<b>339,300</b>	<b>352,900</b>	<b>365,200</b>	<b>350,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	200	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
<b>19. Current Year Cash Expenditures</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>
<b>20. Ending Cash Balance</b>	<b>324,100</b>	<b>339,200</b>	<b>352,700</b>	<b>337,600</b>	<b>322,500</b>
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
<b>24. Ending Free Fund Balance</b>	<b>324,100</b>	<b>339,200</b>	<b>352,700</b>	<b>337,600</b>	<b>322,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>324,100</b>	<b>339,200</b>	<b>352,700</b>	<b>337,600</b>	<b>322,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>186,700</b>	<b>410,800</b>	<b>639,600</b>	<b>292,600</b>	<b>303,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>186,700</b>	<b>410,800</b>	<b>639,600</b>	<b>292,600</b>	<b>303,600</b>
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	(361,600)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>707,400</b>	<b>936,900</b>	<b>675,300</b>	<b>697,600</b>	<b>708,600</b>
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	2,900	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
<b>19. Current Year Cash Expenditures</b>	<b>296,600</b>	<b>297,300</b>	<b>365,400</b>	<b>380,000</b>	<b>400,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>296,600</b>	<b>297,300</b>	<b>365,400</b>	<b>380,000</b>	<b>400,000</b>
<b>20. Ending Cash Balance</b>	<b>410,800</b>	<b>639,600</b>	<b>292,600</b>	<b>303,600</b>	<b>294,600</b>
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
<b>24. Ending Free Fund Balance</b>	<b>410,800</b>	<b>639,600</b>	<b>292,600</b>	<b>303,600</b>	<b>294,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>11,313,700</b>	<b>11,050,400</b>	<b>11,412,000</b>	<b>11,450,000</b>	<b>11,500,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>11,724,500</b>	<b>11,690,000</b>	<b>11,704,600</b>	<b>11,753,600</b>	<b>11,794,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amount is likely to be adjusted due to adjustments that are pending .

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
<b>01. Beginning Free Fund Balance</b>	<b>764,500</b>	<b>570,200</b>	<b>449,200</b>	<b>358,900</b>	<b>625,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>764,500</b>	<b>570,200</b>	<b>449,200</b>	<b>358,900</b>	<b>625,400</b>
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)	(383,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,199,300</b>	<b>582,900</b>	<b>466,300</b>	<b>758,900</b>	<b>665,400</b>
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	900	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	102,900	130,000	150,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>129,100</b>	<b>133,700</b>	<b>102,900</b>	<b>130,000</b>	<b>150,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>129,100</b>	<b>133,700</b>	<b>102,900</b>	<b>130,000</b>	<b>150,000</b>
<b>20. Ending Cash Balance</b>	<b>570,200</b>	<b>449,200</b>	<b>358,900</b>	<b>625,400</b>	<b>511,900</b>
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
<b>24. Ending Free Fund Balance</b>	<b>570,200</b>	<b>449,200</b>	<b>358,900</b>	<b>625,400</b>	<b>511,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>11,444,600</b>	<b>11,715,500</b>	<b>12,099,000</b>	<b>12,200,000</b>	<b>12,400,000</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>12,014,800</b>	<b>12,164,700</b>	<b>12,457,900</b>	<b>12,825,400</b>	<b>12,911,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amount is likely to be adjusted due to adjustments that are pending .

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
	12502 Dedicated	2.00	189,400	173,100	0	0	362,500
	O 12501 Dedicated	0.00	0	16,800	49,600	0	66,400
		18.00	2,004,300	1,127,000	49,600	0	3,180,900
FY 2025Total 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
	12502 Dedicated	2.00	189,400	173,100	0	0	362,500
	O 12501 Dedicated	0.00	0	16,800	49,600	0	66,400
		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
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		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
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
O* 12501	Dedicated	0.00	0	16,800	49,600	0	66,400
		18.00	2,004,300	1,127,000	49,600	0	3,180,900

**Base Adjustments**

8.41 Removal of One-Time Expenditures AGAA

This decision unit removes one-time appropriation for FY 2025.

O* 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
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
O* 12501	Dedicated	0.00	0	0	0	0	0
		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

10.41 Attorney General Fees AGAA

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

10000	General	0.00	0	(49,200)	0	0	(49,200)
		0.00	0	(49,200)	0	0	(49,200)

10.43 Legislative Audits AGAA

This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.

10000	General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500

10.45 Risk Management Costs AGAA

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(10,000)	0	0	(10,000)
12501	Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(11,000)	0	0	(11,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees								AGAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	10000	General	0.00	0	85,000	0	0	85,000	
	12501	Dedicated	0.00	0	1,300	0	0	1,300	
			0.00	0	86,300	0	0	86,300	
10.47	Treasurer's Fees								AGAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	10000	General	0.00	0	(200)	0	0	(200)	
	12501	Dedicated	0.00	0	(300)	0	0	(300)	
			0.00	0	(500)	0	0	(500)	
10.48	Office of Information Technology Services Support Fees								AGAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	(12,000)	0	0	(12,000)	
			0.00	0	(12,000)	0	0	(12,000)	
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	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								AGAA
	10000	General	7.35	976,100	821,500	0	0	1,797,600	
	12501	Dedicated	8.65	875,000	131,700	0	0	1,006,700	
	12502	Dedicated	2.00	193,100	173,100	0	0	366,200	
	O* 12501	Dedicated	0.00	0	0	0	0	0	
			18.00	2,044,200	1,126,300	0	0	3,170,500	
<b>Line Items</b>									
12.55	Repair, Replacement, or Alteration Costs								AGAA
	O* 12501	Dedicated	0.00	0	12,000	22,400	0	34,400	
			0.00	0	12,000	22,400	0	34,400	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								AGAA
	10000	General	7.35	976,100	821,500	0	0	1,797,600	
	12501	Dedicated	8.65	875,000	131,700	0	0	1,006,700	
	12502	Dedicated	2.00	193,100	173,100	0	0	366,200	
	O* 12501	Dedicated	0.00	0	12,000	22,400	0	34,400	
			18.00	2,044,200	1,138,300	22,400	0	3,204,900	

		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
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		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
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
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	Dedicated	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
O` 33206	Dedicated	0.00	0	0	94,100	0	94,100
O` 33207	Dedicated	0.00	0	0	214,200	0	214,200
		62.65	6,090,400	1,647,900	349,200	198,200	8,285,700
FY 2025Total 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
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
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	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	410,700	117,300	0	48,200	576,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40101	Dedicated	0.00	0	58,300	0	0	58,300
O <sup>-</sup> 33206	Dedicated	0.00	0	0	94,100	0	94,100
O <sup>-</sup> 33207	Dedicated	0.00	0	0	214,200	0	214,200
		62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

**Appropriation Adjustments**

6.11 Executive Carry Forward

AGAB

O <sup>-</sup> 34800	Federal	0.00	0	0	98,300	0	98,300
		0.00	0	0	98,300	0	98,300

**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
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
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	Dedicated	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
O <sup>-</sup> 33206	Dedicated	0.00	0	0	94,100	0	94,100
O <sup>-</sup> 33207	Dedicated	0.00	0	0	214,200	0	214,200
O <sup>-</sup> 34800	Federal	0.00	0	0	98,300	0	98,300
		62.65	6,090,400	1,647,900	447,500	198,200	8,384,000

**Base Adjustments**

8.41 Removal of One-Time Expenditures

AGAB

This decision unit removes one-time appropriation for FY 2025.

O <sup>-</sup> 33206	Dedicated	0.00	0	0	(94,100)	0	(94,100)
O <sup>-</sup> 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
33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
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	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	410,700	117,300	0	48,200	576,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40101	Dedicated	0.00	0	58,300	0	0	58,300
O- 33206	Dedicated	0.00	0	0	0	0	0
O- 33207	Dedicated	0.00	0	0	0	0	0
		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

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

**10.41 Attorney General Fees**

AGAB

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

33206	Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)

**10.43 Legislative Audits**

AGAB

This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.

33206	Dedicated	0.00	0	200	0	0	200
33207	Dedicated	0.00	0	200	0	0	200
		0.00	0	400	0	0	400

**10.45 Risk Management Costs**

AGAB

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(4,500)	0	0	(4,500)
33206	Dedicated	0.00	0	(4,500)	0	0	(4,500)
33207	Dedicated	0.00	0	(6,500)	0	0	(6,500)
33209	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(18,500)	0	0	(18,500)

**10.46 Controller's Fees**

AGAB

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

10000	General	0.00	0	7,500	0	0	7,500
33206	Dedicated	0.00	0	7,000	0	0	7,000
33207	Dedicated	0.00	0	8,000	0	0	8,000
33209	Dedicated	0.00	0	3,500	0	0	3,500
		0.00	0	26,000	0	0	26,000

**10.47 Treasurer's Fees**

AGAB

This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.

33206	Dedicated	0.00	0	(200)	0	0	(200)
33207	Dedicated	0.00	0	(200)	0	0	(200)
33209	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(500)	0	0	(500)

**10.48 Office of Information Technology Services Support Fees**

AGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(2,000)	0	0	(2,000)
33206	Dedicated	0.00	0	(1,300)	0	0	(1,300)
33207	Dedicated	0.00	0	(1,300)	0	0	(1,300)
33209	Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(5,000)	0	0	(5,000)
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
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						AGAB
10000	General	23.51	2,321,700	259,100	0	0	2,580,800
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,011,500	544,900	20,600	0	1,577,000
33207	Dedicated	23.44	2,192,100	501,900	20,300	0	2,714,300
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	Dedicated	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
O- 33206	Dedicated	0.00	0	0	0	0	0
O- 33207	Dedicated	0.00	0	0	0	0	0
		62.65	6,217,400	1,649,300	40,900	198,200	8,105,800
<b>Line Items</b>							
12.01	Agricultural 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
O- 33206	Dedicated	0.00	0	0	114,400	0	114,400
O- 33207	Dedicated	0.00	0	0	163,300	0	163,300
O- 34800	Federal	0.00	0	0	31,900	0	31,900
		0.00	0	0	309,600	0	309,600
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						AGAB
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	23.51	2,403,700	259,100	0	0	2,662,800
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,011,500	544,900	20,600	0	1,577,000
33207	Dedicated	23.44	2,248,200	501,900	20,300	0	2,770,400
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	Dedicated	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
O- 33206	Dedicated	0.00	0	0	114,400	0	114,400
O- 33207	Dedicated	0.00	0	0	163,300	0	163,300
O- 34800	Federal	0.00	0	0	31,900	0	31,900
		62.65	6,355,500	1,649,300	350,500	198,200	8,553,500



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture							210
Division	Department of Agriculture							AG1
Appropriation Unit	Agricultural Resources							AGAC
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							AGAC
H0325								
10000	General	1.00	142,400	127,200	0	0	269,600	
33205	Dedicated	25.90	2,544,900	894,500	97,000	0	3,536,400	
34800	Federal	1.00	478,600	43,400	0	0	522,000	
		27.90	3,165,900	1,065,100	97,000	0	4,328,000	
1.21	Account Transfers							AGAC
33205	Dedicated	0.00	0	(41,000)	41,000	0	0	
		0.00	0	(41,000)	41,000	0	0	
1.61	Reverted Appropriation Balances							AGAC
33205	Dedicated	0.00	(1,019,300)	(153,600)	(8,300)	0	(1,181,200)	
34800	Federal	0.00	(8,000)	(43,100)	0	0	(51,100)	
		0.00	(1,027,300)	(196,700)	(8,300)	0	(1,232,300)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							AGAC
10000	General	1.00	142,400	127,200	0	0	269,600	
33205	Dedicated	25.90	1,525,600	699,900	129,700	0	2,355,200	
34800	Federal	1.00	470,600	300	0	0	470,900	
		27.90	2,138,600	827,400	129,700	0	3,095,700	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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	
34800	Federal	1.00	479,800	43,400	0	0	523,200	
O` 33205	Dedicated	0.00	0	0	121,900	0	121,900	
		27.90	3,215,000	1,071,100	145,400	0	4,431,500	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							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	
34800	Federal	1.00	479,800	43,400	0	0	523,200	
O` 33205	Dedicated	0.00	0	0	121,900	0	121,900	
		27.90	3,215,000	1,071,100	145,400	0	4,431,500	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							AGAC
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		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
34800	Federal	1.00	479,800	43,400	0	0	523,200
O- 33205	Dedicated	0.00	0	0	121,900	0	121,900
		27.90	3,215,000	1,071,100	145,400	0	4,431,500

**Base Adjustments**

8.41 Removal of One-Time Expenditures AGAC

This decision unit removes one-time appropriation for FY 2025.

O- 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
34800	Federal	1.00	479,800	43,400	0	0	523,200
O- 33205	Dedicated	0.00	0	0	0	0	0
		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

10.41 Attorney General Fees AGAC

This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.

33205	Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)

10.43 Legislative Audits AGAC

This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.

33205	Dedicated	0.00	0	500	0	0	500
		0.00	0	500	0	0	500

10.45 Risk Management Costs AGAC

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(1,000)	0	0	(1,000)
33205	Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(6,000)	0	0	(6,000)

10.46 Controller's Fees AGAC

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

10000	General	0.00	0	1,000	0	0	1,000
33205	Dedicated	0.00	0	20,000	0	0	20,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	21,000	0	0	21,000
10.48	Office of Information Technology Services Support Fees						AGAC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
33205	Dedicated	0.00	0	(6,500)	0	0	(6,500)
		0.00	0	(6,500)	0	0	(6,500)
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
<b>FY 2026 Total Maintenance</b>							
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	904,500	23,500	0	3,570,700
34800	Federal	1.00	482,000	43,400	0	0	525,400
O- 33205	Dedicated	0.00	0	0	0	0	0
		27.90	3,273,000	1,075,100	23,500	0	4,371,600
<b>Line Items</b>							
12.55	Repair, Replacement, or Alteration Costs						AGAC
O- 33205	Dedicated	0.00	0	0	155,100	0	155,100
		0.00	0	0	155,100	0	155,100
<b>FY 2026 Total</b>							
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	904,500	23,500	0	3,570,700
34800	Federal	1.00	482,000	43,400	0	0	525,400
O- 33205	Dedicated	0.00	0	0	155,100	0	155,100
		27.90	3,273,000	1,075,100	178,600	0	4,526,700

		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)	(61,700)	(20,200)	0	(289,400)	
		0.00	(940,800)	(328,300)	(83,200)	(378,000)	(1,730,300)	

		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	76,000	2,300	0	290,000
		72.20	6,867,700	4,219,700	602,100	3,296,200	14,985,700

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
	33013 Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
	33204 Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
	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
	40200 Dedicated	4.40	423,700	137,700	0	0	561,400
	O- 33000 Dedicated	0.00	0	0	72,300	0	72,300
	O- 33013 Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	O- 33204 Dedicated	0.00	0	1,200	152,900	0	154,100
	O- 34800 Federal	0.00	0	0	10,200	0	10,200
	O- 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 2024 for 2024 deficiency warrants						
	O- 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.						
	O- 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 2025Total 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
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
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
40200	Dedicated	4.40	423,700	137,700	0	0	561,400
O* 10000	General	0.00	0	0	0	0	0
O* 33000	Dedicated	0.00	0	0	72,300	0	72,300
O* 33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
O* 33204	Dedicated	0.00	0	1,200	152,900	0	154,100
O* 34800	Federal	0.00	0	0	10,200	0	10,200
O* 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 Adjustments**

6.11 Executive Carry Forward

AGAD

O* 34800	Federal	0.00	0	0	50,000	0	50,000
		0.00	0	0	50,000	0	50,000

**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
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
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
40200	Dedicated	4.40	423,700	137,700	0	0	561,400
O* 10000	General	0.00	0	0	0	0	0
O* 33000	Dedicated	0.00	0	0	72,300	0	72,300
O* 33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
O* 33204	Dedicated	0.00	0	1,200	152,900	0	154,100
O* 34800	Federal	0.00	0	0	60,200	0	60,200
O* 40200	Dedicated	0.00	0	0	25,000	0	25,000
		75.20	9,735,400	5,483,100	6,601,600	3,724,300	25,544,400

**Base Adjustments**

8.21 Account Transfers

AGAD

This decision unit makes an account transfer to x for zzz.

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.31	Program Transfer						AGAD
This decision unit makes a program transfer of personnel federal spending authority from plant industries (AGAD) to Marketing (AGAF)							
34800	Federal	0.00	(12,000)	0	0	0	(12,000)
		0.00	(12,000)	0	0	0	(12,000)
8.41	Removal of One-Time Expenditures						AGAD
This decision unit removes one-time appropriation for FY 2025.							
O- 33000	Dedicated	0.00	0	0	(72,300)	0	(72,300)
O- 33013	Dedicated	0.00	0	(503,000)	(6,275,300)	0	(6,778,300)
O- 33204	Dedicated	0.00	0	(1,200)	(152,900)	0	(154,100)
O- 34800	Federal	0.00	0	0	(10,200)	0	(10,200)
O- 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
33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
33204	Dedicated	17.17	1,537,500	533,000	0	0	2,070,500
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	1,305,700	1,098,300	0	946,700	3,350,700
40200	Dedicated	4.40	423,700	137,700	0	0	561,400
O- 10000	General	0.00	0	0	0	0	0
O- 33000	Dedicated	0.00	0	0	0	0	0
O- 33013	Dedicated	0.00	0	0	0	0	0
O- 33204	Dedicated	0.00	0	0	0	0	0
O- 34800	Federal	0.00	0	0	0	0	0
O- 40200	Dedicated	0.00	0	0	0	0	0
		75.20	9,723,400	5,028,900	15,900	3,674,300	18,442,500

**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
10.41	Attorney General Fees						AGAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(1,000)	0	0	(1,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(1,000)	0	0	(1,000)
10.43	Legislative Audits	AGAD					
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
33000	Dedicated	0.00	0	200	0	0	200
33013	Dedicated	0.00	0	800	0	0	800
33204	Dedicated	0.00	0	800	0	0	800
		0.00	0	1,800	0	0	1,800
10.45	Risk Management Costs	AGAD					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(4,000)	0	0	(4,000)
33000	Dedicated	0.00	0	(5,000)	0	0	(5,000)
33013	Dedicated	0.00	0	(6,000)	0	0	(6,000)
33204	Dedicated	0.00	0	(8,000)	0	0	(8,000)
		0.00	0	(23,000)	0	0	(23,000)
10.46	Controller's Fees	AGAD					
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	10,000	0	0	10,000
33000	Dedicated	0.00	0	8,000	0	0	8,000
33013	Dedicated	0.00	0	20,000	0	0	20,000
33204	Dedicated	0.00	0	18,000	0	0	18,000
		0.00	0	56,000	0	0	56,000
10.47	Treasurer's Fees	AGAD					
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
33000	Dedicated	0.00	0	(100)	0	0	(100)
33013	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees	AGAD					
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(5,000)	0	0	(5,000)
33000	Dedicated	0.00	0	(2,900)	0	0	(2,900)
33013	Dedicated	0.00	0	(8,000)	0	0	(8,000)
33204	Dedicated	0.00	0	(7,400)	0	0	(7,400)
		0.00	0	(23,300)	0	0	(23,300)
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
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



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	55,400	0	0	0	55,400
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							AGAD
	10000	General	22.30	3,560,300	2,022,300	15,900	2,516,500	8,115,000
	33000	Dedicated	13.79	1,564,000	311,400	0	111,100	1,986,500
	33001	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,320,600	856,100	0	100,000	2,276,700
	33204	Dedicated	17.17	1,571,600	536,400	0	0	2,108,000
	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	1,318,500	1,098,300	0	946,700	3,363,500
	40200	Dedicated	4.40	431,400	137,700	0	0	569,100
	O` 10000	General	0.00	0	0	0	0	0
	O` 33000	Dedicated	0.00	0	0	0	0	0
	O` 33013	Dedicated	0.00	0	0	0	0	0
	O` 33204	Dedicated	0.00	0	0	0	0	0
	O` 34800	Federal	0.00	0	0	0	0	0
	O` 40200	Dedicated	0.00	0	0	0	0	0
			75.20	9,874,800	5,039,200	15,900	3,674,300	18,604,200
<b>Line Items</b>								
12.01	Agricultural 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
	O` 33000	Dedicated	0.00	0	0	43,000	0	43,000
	O` 33013	Dedicated	0.00	0	0	171,200	0	171,200
	O` 33204	Dedicated	0.00	0	0	107,000	0	107,000
	O` 34800	Federal	0.00	0	0	31,100	0	31,100
	O` 40200	Dedicated	0.00	0	0	2,000	0	2,000
			0.00	0	0	354,300	0	354,300
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							AGAD
	10000	General	22.30	3,623,700	2,022,300	15,900	2,516,500	8,178,400
	33000	Dedicated	13.79	1,564,000	311,400	0	111,100	1,986,500
	33001	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,320,600	856,100	0	100,000	2,276,700
	33204	Dedicated	17.17	1,611,500	536,400	0	0	2,147,900
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	108,000	55,000	0	0	163,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	7.00	1,318,500	1,098,300	0	946,700	3,363,500
40200	Dedicated	4.40	431,400	137,700	0	0	569,100
O- 10000	General	0.00	0	0	0	0	0
O- 33000	Dedicated	0.00	0	0	43,000	0	43,000
O- 33013	Dedicated	0.00	0	0	171,200	0	171,200
O- 33204	Dedicated	0.00	0	0	107,000	0	107,000
O- 34800	Federal	0.00	0	0	31,100	0	31,100
O- 40200	Dedicated	0.00	0	0	2,000	0	2,000
		75.20	9,978,100	5,039,200	370,200	3,674,300	19,061,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Agriculture						210
<b>Division</b>	Department of Agriculture						AG1
<b>Appropriation Unit</b>	Agricultural Inspections						AGAE
<b>FY 2024 Total Appropriation</b>							
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	(185,500)	(157,300)	(9,500)	0	(352,300)
	33210 Dedicated	0.00	(87,900)	(45,200)	(1,700)	0	(134,800)
	48600 Dedicated	0.00	(730,600)	(2,002,500)	(37,000)	0	(2,770,100)
		0.00	(1,004,000)	(2,205,000)	(48,200)	0	(3,257,200)
1.81	CY Executive Carry Forward						AGAE
	10000 General	0.00	0	0	(70,000)	0	(70,000)
	33012 Dedicated	0.00	0	0	(88,100)	0	(88,100)
		0.00	0	0	(158,100)	0	(158,100)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						AGAE
	10000 General	9.40	857,000	228,700	0	0	1,085,700
	33012 Dedicated	5.45	341,100	0	259,100	0	600,200
	33210 Dedicated	7.00	547,200	64,700	55,100	0	667,000
	48600 Dedicated	15.35	7,532,000	680,900	429,200	0	8,642,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			37.20	9,277,300	974,300	743,400	0	10,995,000
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
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
	O <sup>-</sup> 33012	Dedicated	0.00	0	0	191,700	0	191,700
	O <sup>-</sup> 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
	O <sup>-</sup> 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 2025Total 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
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
	O <sup>-</sup> 33012	Dedicated	0.00	0	0	191,700	0	191,700
	O <sup>-</sup> 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
	O <sup>-</sup> 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
Appropriation Adjustments								
6.11	Executive Carry Forward							AGAE
	O <sup>-</sup> 10000	General	0.00	0	0	70,000	0	70,000
	O <sup>-</sup> 33012	Dedicated	0.00	0	0	88,100	0	88,100
			0.00	0	0	158,100	0	158,100
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
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
	O <sup>-</sup> 10000	General	0.00	0	0	70,000	0	70,000
	O <sup>-</sup> 33012	Dedicated	0.00	0	0	279,800	0	279,800
	O <sup>-</sup> 33210	Dedicated	0.00	0	1,200	31,000	0	32,200
	O <sup>-</sup> 48600	Dedicated	0.00	0	6,000	236,600	0	242,600
			37.20	10,436,300	3,312,500	692,100	0	14,440,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							AGAE
This decision unit removes one-time appropriation for FY 2025.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 33012	Dedicated	0.00	0	0	(191,700)	0	(191,700)
O` 33210	Dedicated	0.00	0	(1,200)	(31,000)	0	(32,200)
O` 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
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
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
O` 33012	Dedicated	0.00	0	0	0	0	0
O` 33210	Dedicated	0.00	0	0	0	0	0
O` 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
10.41	Attorney General Fees						AGAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(2,000)	0	0	(2,000)
		0.00	0	(2,000)	0	0	(2,000)
10.43	Legislative Audits						AGAE
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
33012	Dedicated	0.00	0	400	0	0	400
33210	Dedicated	0.00	0	100	0	0	100
48600	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	1,500	0	0	1,500
10.45	Risk Management Costs						AGAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(3,000)	0	0	(3,000)
33012	Dedicated	0.00	0	(1,200)	0	0	(1,200)
48600	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(7,200)	0	0	(7,200)
10.46	Controller's Fees						AGAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	7,500	0	0	7,500
33012	Dedicated	0.00	0	1,200	0	0	1,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48600	Dedicated	0.00	0	8,000	0	0	8,000
		0.00	0	16,700	0	0	16,700
10.47	Treasurer's Fees						AGAE
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
48600	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees						AGAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(2,500)	0	0	(2,500)
48600	Dedicated	0.00	0	(4,000)	0	0	(4,000)
		0.00	0	(6,500)	0	0	(6,500)
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
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						AGAE
10000	General	9.40	892,300	228,700	0	0	1,121,000
33012	Dedicated	5.45	543,000	205,700	8,000	0	756,700
33210	Dedicated	7.00	659,500	110,000	1,700	0	771,200
48600	Dedicated	15.35	8,415,700	2,763,300	65,000	0	11,244,000
O- 33012	Dedicated	0.00	0	0	0	0	0
O- 33210	Dedicated	0.00	0	0	0	0	0
O- 48600	Dedicated	0.00	0	0	0	0	0
		37.20	10,510,500	3,307,700	74,700	0	13,892,900
<b>Line Items</b>							
12.01	Agricultural 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
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	Fresh Fruit and Vegetable Nonclassified Annual Salary and Benefits						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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.55	Repair, Replacement, or Alteration Costs						AGAE
	O <sup>-</sup> 33012 Dedicated	0.00	0	0	4,000	0	4,000
	O <sup>-</sup> 33210 Dedicated	0.00	0	2,000	47,000	0	49,000
	O <sup>-</sup> 48600 Dedicated	0.00	0	0	193,500	0	193,500
		0.00	0	2,000	244,500	0	246,500
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						AGAE
	10000 General	9.40	978,100	228,700	0	0	1,206,800
	33012 Dedicated	5.45	551,100	205,700	8,000	0	764,800
	33210 Dedicated	7.00	664,600	110,000	1,700	0	776,300
	48600 Dedicated	15.35	8,593,600	2,763,300	65,000	0	11,421,900
	O <sup>-</sup> 33012 Dedicated	0.00	0	0	4,000	0	4,000
	O <sup>-</sup> 33210 Dedicated	0.00	0	2,000	47,000	0	49,000
	O <sup>-</sup> 48600 Dedicated	0.00	0	0	193,500	0	193,500
		37.20	10,787,400	3,309,700	319,200	0	14,416,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Agriculture							210
Division	Department of Agriculture							AG1
Appropriation Unit	Market Development							AGAF
FY 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	(36,500)	(42,700)	0	0	(79,200)	
34800	Federal	0.00	(8,600)	(44,500)	0	(2,000)	(55,100)	
40101	Dedicated	0.00	0	(148,500)	0	0	(148,500)	
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	(57,400)	(271,000)	0	(142,000)	(470,400)	
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	48,100	31,200	4,200	0	83,500	
34800	Federal	3.00	227,500	350,600	0	2,727,000	3,305,100	
40101	Dedicated	0.00	0	97,100	0	0	97,100	
40303	Dedicated	0.05	10,000	0	0	0	10,000	
49000	Dedicated	0.00	0	0	0	0	0	
		9.05	808,500	843,500	4,200	2,727,000	4,383,200	
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
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
O <sup>-</sup> 33000	Dedicated	0.00	0	0	4,400	0	4,400
O <sup>-</sup> 34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
		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
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
O <sup>-</sup> 33000	Dedicated	0.00	0	0	4,400	0	4,400
O <sup>-</sup> 34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
		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
34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
O <sup>-</sup> 33000	Dedicated	0.00	0	0	4,400	0	4,400
O <sup>-</sup> 34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
		9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

**Base Adjustments**

8.31 Program Transfer

AGAF

This decision unit makes a program transfer of personnel federal spending authority from plant industries (AGAD) to Marketing (AGAF)

34800	Federal	0.00	12,000	0	0	0	12,000
		0.00	12,000	0	0	0	12,000

8.41 Removal of One-Time Expenditures

AGAF

This decision unit removes one-time appropriation for FY 2025.

O <sup>-</sup> 33000	Dedicated	0.00	0	0	(4,400)	0	(4,400)
O <sup>-</sup> 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**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
	34800 Federal		3.00	266,000	628,100	0	2,167,500	3,061,600	
	40101 Dedicated		0.00	0	245,600	0	0	245,600	
	40303 Dedicated		0.05	10,200	20,000	0	140,000	170,200	
	49000 Dedicated		0.00	12,300	15,300	0	0	27,600	
	O- 33000 Dedicated		0.00	0	0	0	0	0	
	O- 34800 Federal		0.00	0	0	0	0	0	
			9.05	907,600	1,475,200	0	2,307,500	4,690,300	

**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	

## 10.45 Risk Management Costs AGAF

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

	10000 General		0.00	0	(1,000)	0	0	(1,000)	
			0.00	0	(1,000)	0	0	(1,000)	

## 10.46 Controller's Fees AGAF

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

	10000 General		0.00	0	2,000	0	0	2,000	
			0.00	0	2,000	0	0	2,000	

## 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	493,100	0	0	1,038,200	
	33000 Dedicated		0.39	86,700	74,100	0	0	160,800	
	34800 Federal		3.00	272,100	628,100	0	2,167,500	3,067,700	
	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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O <sup>-</sup> 33000	Dedicated	0.00	0	0	0	0	0
O <sup>-</sup> 34800	Federal	0.00	0	0	0	0	0
		9.05	926,600	1,476,200	0	2,307,500	4,710,300

**Line Items**

12.55 Repair, Replacement, or Alteration Costs AGAF

O <sup>-</sup> 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	493,100	0	0	1,038,200
33000	Dedicated	0.39	86,700	74,100	0	0	160,800
34800	Federal	3.00	272,100	628,100	0	2,167,500	3,067,700
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
O <sup>-</sup> 33000	Dedicated	0.00	0	0	5,800	0	5,800
O <sup>-</sup> 34800	Federal	0.00	0	0	0	0	0
		9.05	926,600	1,476,200	5,800	2,307,500	4,716,100

		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	(58,900)	(59,100)
		0.00	0	(200)	0	(58,900)	(59,100)
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	101,300	108,300
		0.00	0	7,000	0	362,000	369,000
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 2025Total 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
<b>FY 2026 Base</b>							
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
<b>FY 2026 Total Maintenance</b>							
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
<b>FY 2026 Total</b>							
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	(30,200)	(46,500)	0	0	(76,700)
		0.00	(30,200)	(46,500)	0	0	(76,700)
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	2,300	29,000	1,300	0	32,600
		2.00	71,600	29,500	1,300	0	102,400
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 2025Total 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
Appropriation Adjustments							
6.11	Executive Carry Forward						AGAH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O- 10000	General	0.00	0	19,500	0	0	19,500
O- 33203	Dedicated	0.00	0	1,500	0	0	1,500
		0.00	0	21,000	0	0	21,000

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures AGAH

10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
O- 10000	General	0.00	0	19,500	0	0	19,500
O- 33203	Dedicated	0.00	0	1,500	0	0	1,500
		1.00	163,100	59,300	0	0	222,400

**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

10.45 Risk Management Costs AGAH

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

33203	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)

10.46 Controller's Fees AGAH

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

33203	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
	<b>82,000</b>	<b>56,100</b>	<b>0</b>	<b>138,100</b>

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
	<b>63,400</b>	<b>39,900</b>	<b>0</b>	<b>103,300</b>

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
	<b>85,800</b>	<b>13,200</b>	<b>0</b>	<b>99,000</b>

**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

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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&amp;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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.34	697,220	95,680	161,297	954,197
		Total from PCF	<b>7.34</b>	<b>697,220</b>	<b>95,680</b>	<b>161,297</b>	<b>954,197</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.35</b>	<b>698,544</b>	<b>95,550</b>	<b>163,606</b>	<b>957,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,324</b>	<b>(130)</b>	<b>2,309</b>	<b>3,503</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.34	697,220	95,680	161,297	954,197
		<b>Estimated Salary and Benefits</b>	<b>7.34</b>	<b>697,220</b>	<b>95,680</b>	<b>161,297</b>	<b>954,197</b>
<b>Adjusted Over or (Under) Funding</b>							
		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: 202  
6

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

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	2.00	132,392	26,000	31,008	189,400
		<b>Unadjusted Over or (Under) Funded:</b>	.00	44,990	0	10,100	55,090
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	50,000	0	0	50,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	50,000	0	0	50,000
		Permanent Positions	2.00	87,402	26,000	20,908	134,310
		<b>Estimated Salary and Benefits</b>	2.00	137,402	26,000	20,908	184,310
<b>Adjusted Over or (Under) Funding</b>							
		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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>23.51</b>	<b>1,592,897</b>	<b>305,630</b>	<b>373,073</b>	<b>2,271,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>134,505</b>	<b>26,000</b>	<b>25,507</b>	<b>186,012</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Estimated Salary Needs</b>							
		Permanent Positions	23.51	1,574,472	305,630	375,334	2,255,436
		<b>Estimated Salary and Benefits</b>	<b>23.51</b>	<b>1,574,472</b>	<b>305,630</b>	<b>375,334</b>	<b>2,255,436</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>18,425</b>	<b>0</b>	<b>(2,261)</b>	<b>16,164</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>18,425</b>	<b>0</b>	<b>(2,261)</b>	<b>16,164</b>
		<b>Base</b>	<b>.00</b>	<b>18,425</b>	<b>0</b>	<b>(2,261)</b>	<b>16,164</b>

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>10.30</b>	<b>694,533</b>	<b>133,900</b>	<b>162,667</b>	<b>991,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.39</b>	<b>214,199</b>	<b>30,030</b>	<b>47,768</b>	<b>291,997</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	75,000	0	0	75,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.25	87,425	0	2,972	90,397
		Permanent Positions	9.91	587,534	129,870	140,543	857,947
		<b>Estimated Salary and Benefits</b>	<b>10.16</b>	<b>674,959</b>	<b>129,870</b>	<b>143,515</b>	<b>948,344</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.14</b>	<b>19,574</b>	<b>4,030</b>	<b>19,152</b>	<b>42,756</b>
		<b>Estimated Expenditures</b>	<b>.14</b>	<b>19,574</b>	<b>4,030</b>	<b>19,152</b>	<b>42,756</b>
		<b>Base</b>	<b>.14</b>	<b>19,574</b>	<b>4,030</b>	<b>19,152</b>	<b>42,756</b>

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry &amp; InspectFund

33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	20.30	1,258,865	263,900	301,131	1,823,896
		Total from PCF	<b>20.30</b>	<b>1,258,865</b>	<b>263,900</b>	<b>301,131</b>	<b>1,823,896</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>23.44</b>	<b>1,491,221</b>	<b>304,720</b>	<b>349,259</b>	<b>2,145,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.14</b>	<b>232,356</b>	<b>40,820</b>	<b>48,128</b>	<b>321,304</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	40,000	0	0	40,000
<b>Estimated Salary Needs</b>							
		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
		<b>Estimated Salary and Benefits</b>	<b>22.85</b>	<b>1,434,465</b>	<b>297,050</b>	<b>333,568</b>	<b>2,065,083</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.59</b>	<b>56,756</b>	<b>7,670</b>	<b>15,691</b>	<b>80,117</b>
		<b>Estimated Expenditures</b>	<b>.59</b>	<b>56,756</b>	<b>7,670</b>	<b>15,691</b>	<b>80,117</b>
		<b>Base</b>	<b>.59</b>	<b>56,756</b>	<b>7,670</b>	<b>15,691</b>	<b>80,117</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.40</b>	<b>140,495</b>	<b>18,200</b>	<b>32,905</b>	<b>191,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.40</b>	<b>90,587</b>	<b>5,200</b>	<b>20,966</b>	<b>116,753</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	49,908	13,000	11,939	74,847
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>49,908</b>	<b>13,000</b>	<b>11,939</b>	<b>74,847</b>
<b>Adjusted Over or (Under) Funding</b>							
		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: 2026

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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	.00	4,618	0	1,082	5,700
		<b>Unadjusted Over or (Under) Funded:</b>	.00	4,618	0	1,082	5,700
		<b>Adjusted Over or (Under) Funding</b>					
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	.00	29,168	0	6,832	36,000
		<b>Unadjusted Over or (Under) Funded:</b>	.00	29,168	0	6,832	36,000
		<b>Adjusted Over or (Under) Funding</b>					
		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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>290,631</b>	<b>52,000</b>	<b>68,069</b>	<b>410,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.65</b>	<b>97,866</b>	<b>8,450</b>	<b>21,958</b>	<b>128,274</b>
<b>Adjustments to Wage and Salary</b>							
210000	1133C	Scientist 3 9410	.50	31,600	6,500	7,559	45,659
3400	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.85	224,365	50,050	53,670	328,085
		<b>Estimated Salary and Benefits</b>	<b>3.85</b>	<b>224,365</b>	<b>50,050</b>	<b>53,670</b>	<b>328,085</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.15</b>	<b>66,266</b>	<b>1,950</b>	<b>14,399</b>	<b>82,615</b>
		<b>Estimated Expenditures</b>	<b>.15</b>	<b>66,266</b>	<b>1,950</b>	<b>14,399</b>	<b>82,615</b>
		<b>Base</b>	<b>.15</b>	<b>66,266</b>	<b>1,950</b>	<b>14,399</b>	<b>82,615</b>



## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	1.00	107,518	13,000	25,182	145,700
		<b>Unadjusted Over or (Under) Funded:</b>	.00	648	0	686	1,334
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	106,870	13,000	24,496	144,366
		<b>Estimated Salary and Benefits</b>	1.00	106,870	13,000	24,496	144,366
<b>Adjusted Over or (Under) Funding</b>							
		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: 202  
6

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>25.90</b>	<b>1,825,297</b>	<b>336,700</b>	<b>427,503</b>	<b>2,589,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.50</b>	<b>340,694</b>	<b>32,500</b>	<b>72,374</b>	<b>445,568</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	50,000	0	0	50,000
<b>Estimated Salary Needs</b>							
		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
		<b>Estimated Salary and Benefits</b>	<b>25.70</b>	<b>1,649,803</b>	<b>334,100</b>	<b>382,686</b>	<b>2,366,589</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.20</b>	<b>175,494</b>	<b>2,600</b>	<b>44,817</b>	<b>222,911</b>
		<b>Estimated Expenditures</b>	<b>.20</b>	<b>175,494</b>	<b>2,600</b>	<b>44,817</b>	<b>222,911</b>
		<b>Base</b>	<b>.20</b>	<b>175,494</b>	<b>2,600</b>	<b>44,817</b>	<b>222,911</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	1.00	378,218	13,000	88,582	479,800
		<b>Unadjusted Over or (Under) Funded:</b>	.00	306,978	0	71,541	378,519
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	71,240	13,000	17,041	101,281
		<b>Estimated Salary and Benefits</b>	1.00	71,240	13,000	17,041	101,281
<b>Adjusted Over or (Under) Funding</b>							
		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: 202  
6  
210  
AGAD  
10000

Agency: Department of Agriculture

Appropriation Unit: Plant Industries

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>22.30</b>	<b>2,611,306</b>	<b>289,900</b>	<b>611,594</b>	<b>3,512,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.00</b>	<b>1,343,388</b>	<b>52,000</b>	<b>309,378</b>	<b>1,704,766</b>
<b>Adjustments to Wage and Salary</b>							
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
3347	R90						
210000	1128C	Technician 3	1.00	44,160	13,000	10,564	67,724
3368	R90						
210002	27C	Agriculture Program Specialist 9410	1.00	63,200	13,000	15,118	91,318
0952	R90						
210002	27C	Agriculture Program Specialist 9410	1.00	63,200	13,000	15,118	91,318
0953	R90						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	1,250,000	0	0	1,250,000
<b>Estimated Salary Needs</b>							
		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
		<b>Estimated Salary and Benefits</b>	<b>22.30</b>	<b>2,740,478</b>	<b>289,900</b>	<b>355,455</b>	<b>3,385,833</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(129,172)</b>	<b>0</b>	<b>256,139</b>	<b>126,967</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(129,172)</b>	<b>0</b>	<b>256,139</b>	<b>126,967</b>
		<b>Base</b>	<b>.00</b>	<b>(129,172)</b>	<b>0</b>	<b>256,139</b>	<b>126,967</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.69	584,715	151,970	139,870	876,555
		Total from PCF	<b>11.69</b>	<b>584,715</b>	<b>151,970</b>	<b>139,870</b>	<b>876,555</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>13.79</b>	<b>1,099,675</b>	<b>179,270</b>	<b>257,555</b>	<b>1,536,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.10</b>	<b>514,960</b>	<b>27,300</b>	<b>117,685</b>	<b>659,945</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	400,000	0	0	400,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	400,000	0	0	400,000
		Permanent Positions	13.69	680,875	177,970	162,873	1,021,718
		<b>Estimated Salary and Benefits</b>	<b>13.69</b>	<b>1,080,875</b>	<b>177,970</b>	<b>162,873</b>	<b>1,421,718</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.10</b>	<b>18,800</b>	<b>1,300</b>	<b>94,682</b>	<b>114,782</b>
		<b>Estimated Expenditures</b>	<b>.10</b>	<b>18,800</b>	<b>1,300</b>	<b>94,682</b>	<b>114,782</b>
		<b>Base</b>	<b>.10</b>	<b>18,800</b>	<b>1,300</b>	<b>94,682</b>	<b>114,782</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>10.04</b>	<b>947,229</b>	<b>130,520</b>	<b>221,851</b>	<b>1,299,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.20</b>	<b>428,737</b>	<b>28,600</b>	<b>97,822</b>	<b>555,159</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	350,000	0	0	350,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	350,000	0	0	350,000
		Permanent Positions	10.04	644,692	130,520	153,587	928,799
		<b>Estimated Salary and Benefits</b>	<b>10.04</b>	<b>994,692</b>	<b>130,520</b>	<b>153,587</b>	<b>1,278,799</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(47,463)</b>	<b>0</b>	<b>68,264</b>	<b>20,801</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(47,463)</b>	<b>0</b>	<b>68,264</b>	<b>20,801</b>
		<b>Base</b>	<b>.00</b>	<b>(47,463)</b>	<b>0</b>	<b>68,264</b>	<b>20,801</b>

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed &amp; Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>17.17</b>	<b>1,064,884</b>	<b>223,210</b>	<b>249,406</b>	<b>1,537,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.17</b>	<b>151,715</b>	<b>15,210</b>	<b>30,965</b>	<b>197,890</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Estimated Salary Needs</b>							
		Permanent Positions	17.10	957,329	222,300	229,005	1,408,634
		<b>Estimated Salary and Benefits</b>	<b>17.10</b>	<b>957,329</b>	<b>222,300</b>	<b>229,005</b>	<b>1,408,634</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.07</b>	<b>107,555</b>	<b>910</b>	<b>20,401</b>	<b>128,866</b>
		<b>Estimated Expenditures</b>	<b>.07</b>	<b>107,555</b>	<b>910</b>	<b>20,401</b>	<b>128,866</b>
		<b>Base</b>	<b>.07</b>	<b>107,555</b>	<b>910</b>	<b>20,401</b>	<b>128,866</b>

PCF Detail Report

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.34	31,683	4,420	7,579	43,682
		Total from PCF	.34	31,683	4,420	7,579	43,682
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	.50	81,591	6,500	19,109	107,200
		<b>Unadjusted Over or (Under) Funded:</b>	.16	49,908	2,080	11,530	63,518
<b>Estimated Salary Needs</b>							
		Permanent Positions	.34	31,683	4,420	7,579	43,682
		<b>Estimated Salary and Benefits</b>	.34	31,683	4,420	7,579	43,682
<b>Adjusted Over or (Under) Funding</b>							
		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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	7.00	993,915	91,000	232,785	1,317,700
		<b>Unadjusted Over or (Under) Funded:</b>	.67	621,795	8,710	143,770	774,275
<b>Estimated Salary Needs</b>							
		Permanent Positions	6.33	372,120	82,290	89,015	543,425
		<b>Estimated Salary and Benefits</b>	6.33	372,120	82,290	89,015	543,425
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.67	621,795	8,710	143,770	774,275
		Estimated Expenditures	.67	621,795	8,710	143,770	774,275
		Base	.67	609,795	8,710	143,770	762,275

**PCF Detail Report**

Request for Fiscal Year: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

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

## PCF Detail Report

Request for Fiscal Year: 2026  
210  
AGAE  
10000

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

Fund: General Fund

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

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights &amp; Measures

33012

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>5.45</b>	<b>374,693</b>	<b>70,850</b>	<b>87,757</b>	<b>533,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.10</b>	<b>122,217</b>	<b>14,300</b>	<b>27,362</b>	<b>163,879</b>
<b>Adjustments to Wage and Salary</b>							
210000	162C	Technical Records Specialist 2 8742	.50	22,080	6,500	5,282	33,862
3001	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.85	274,556	63,050	65,677	403,283
		<b>Estimated Salary and Benefits</b>	<b>4.85</b>	<b>274,556</b>	<b>63,050</b>	<b>65,677</b>	<b>403,283</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.60</b>	<b>100,137</b>	<b>7,800</b>	<b>22,080</b>	<b>130,017</b>
		<b>Estimated Expenditures</b>	<b>.60</b>	<b>100,137</b>	<b>7,800</b>	<b>22,080</b>	<b>130,017</b>
		<b>Base</b>	<b>.60</b>	<b>100,137</b>	<b>7,800</b>	<b>22,080</b>	<b>130,017</b>

## PCF Detail 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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>449,194</b>	<b>91,000</b>	<b>105,206</b>	<b>645,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>97,237</b>	<b>13,000</b>	<b>21,014</b>	<b>131,251</b>
<b>Adjustments to Wage and Salary</b>							
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	13,000	12,439	77,439
3316	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.00	403,957	91,000	96,631	591,588
		<b>Estimated Salary and Benefits</b>	<b>7.00</b>	<b>403,957</b>	<b>91,000</b>	<b>96,631</b>	<b>591,588</b>
<b>Adjusted Over or (Under) Funding</b>							
		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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>15.35</b>	<b>6,631,570</b>	<b>199,550</b>	<b>1,553,180</b>	<b>8,384,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.60</b>	<b>5,781,900</b>	<b>17,550</b>	<b>1,349,932</b>	<b>7,149,382</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Other Adjustments</b>							
501		Employees - Temp	.00	5,500,000	0	0	5,500,000
<b>Estimated Salary Needs</b>							
		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
		<b>Estimated Salary and Benefits</b>	<b>15.35</b>	<b>6,421,711</b>	<b>199,550</b>	<b>220,481</b>	<b>6,841,742</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>209,859</b>	<b>0</b>	<b>1,332,699</b>	<b>1,542,558</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>209,859</b>	<b>0</b>	<b>1,332,699</b>	<b>1,542,558</b>
		<b>Base</b>	<b>.00</b>	<b>209,859</b>	<b>0</b>	<b>1,332,699</b>	<b>1,542,558</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	5.61	372,927	72,930	87,343	533,200
		<b>Unadjusted Over or (Under) Funded:</b>	.00	3,351	0	(1,064)	2,287
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.61	369,576	72,930	88,407	530,913
		<b>Estimated Salary and Benefits</b>	5.61	369,576	72,930	88,407	530,913
<b>Adjusted Over or (Under) Funding</b>							
		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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.34	35,700	4,420	8,540	48,660
		Total from PCF	.34	35,700	4,420	8,540	48,660
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.39</b>	<b>65,491</b>	<b>5,070</b>	<b>15,339</b>	<b>85,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.05</b>	<b>29,791</b>	<b>650</b>	<b>6,799</b>	<b>37,240</b>
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	32,500	0	0	32,500
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	32,500	0	0	32,500
		Permanent Positions	.34	35,700	4,420	8,540	48,660
		<b>Estimated Salary and Benefits</b>	<b>.34</b>	<b>68,200</b>	<b>4,420</b>	<b>8,540</b>	<b>81,160</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.05</b>	<b>(2,709)</b>	<b>650</b>	<b>6,799</b>	<b>4,740</b>
		<b>Estimated Expenditures</b>	<b>.05</b>	<b>(2,709)</b>	<b>650</b>	<b>6,799</b>	<b>4,740</b>
		<b>Base</b>	<b>.05</b>	<b>(2,709)</b>	<b>650</b>	<b>6,799</b>	<b>4,740</b>

## 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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>214,631</b>	<b>39,000</b>	<b>50,269</b>	<b>303,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>31,503</b>	<b>0</b>	<b>6,463</b>	<b>37,966</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.00	183,128	39,000	43,806	265,934
		<b>Estimated Salary and Benefits</b>	<b>3.00</b>	<b>183,128</b>	<b>39,000</b>	<b>43,806</b>	<b>265,934</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>31,503</b>	<b>0</b>	<b>6,463</b>	<b>37,966</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>31,503</b>	<b>0</b>	<b>6,463</b>	<b>37,966</b>
		<b>Base</b>	<b>.00</b>	<b>(6,397)</b>	<b>0</b>	<b>6,463</b>	<b>66</b>

## 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 &amp; Integrated Frt Rlf

40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.05	5,539	650	1,325	7,514
		Total from PCF	.05	5,539	650	1,325	7,514
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	.05	7,738	650	1,812	10,200
		<b>Unadjusted Over or (Under) Funded:</b>	.00	2,199	0	487	2,686
<b>Estimated Salary Needs</b>							
		Permanent Positions	.05	5,539	650	1,325	7,514
		<b>Estimated Salary and Benefits</b>	.05	5,539	650	1,325	7,514
<b>Adjusted Over or (Under) Funding</b>							
		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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Rural Rehabilitation Funds

49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	.00	9,966	0	2,334	12,300
		<b>Unadjusted Over or (Under) Funded:</b>	.00	9,966	0	2,334	12,300
		<b>Adjusted Over or (Under) Funding</b>					
		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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>62,874</b>	<b>13,000</b>	<b>14,726</b>	<b>90,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>6,839</b>	<b>0</b>	<b>1,882</b>	<b>8,721</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	56,035	13,000	12,844	81,879
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>56,035</b>	<b>13,000</b>	<b>12,844</b>	<b>81,879</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>6,839</b>	<b>0</b>	<b>1,882</b>	<b>8,721</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>6,839</b>	<b>0</b>	<b>1,882</b>	<b>8,721</b>
		<b>Base</b>	<b>.00</b>	<b>6,839</b>	<b>0</b>	<b>1,882</b>	<b>8,721</b>

## 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: 202  
6

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: 202  
6

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: 202  
6

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: 202  
6

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	Agricultural 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: 202  
6

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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry &amp; 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	Agricultural 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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Egg InspectionsFund

33209

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 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: 202  
6

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: 202  
6

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: 202  
6

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: 202  
6

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: 202  
6

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	Agricultural 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: 202  
6

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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed &amp; 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	Agricultural 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: 202  
6

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: 202  
6

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
8.31	Program Transfer	0.00	(12,000)	0	0	(12,000)
9.00	FY 2026 BASE	7.00	981,915	91,000	232,785	1,305,700
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	985,615	99,200	233,685	1,318,500
13.00	FY 2026 TOTAL REQUEST	7.00	985,615	99,200	233,685	1,318,500

**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: 202  
6

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	Agricultural 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: 202  
6

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights &amp; 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 Agricultural 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: 202  
6

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 Agricultural 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: 202  
6

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	Fresh Fruit and Vegetable Nonclassified Annual Salary and Benefits	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: 202  
6

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: 202  
6

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: 202  
6

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
8.31	Program Transfer	0.00	12,000	0	0	12,000
8.41	Removal of One-Time Expenditures	0.00	(49,900)	0	0	(49,900)
9.00	FY 2026 BASE	3.00	176,731	39,000	50,269	266,000
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	178,531	42,900	50,669	272,100
13.00	FY 2026 TOTAL REQUEST	3.00	178,531	42,900	50,669	272,100

**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 Ftr  
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: 202  
6

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: 202  
6

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: 202  
6

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



## Kelly Nielsen

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**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](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

**AGENCY: Idaho State Department of Agriculture**

Approp  
Unit:

Title: One-  
time  
Operating  
and  
Capital  
Replaceme  
nts

Decision Unit No: 12.55

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
					12,000
		12,000			
TOTAL OPERATING EXPENDITURES		12,000			12,000
CAPITAL OUTLAY					
		1,030,700	63,000		1,093,700
TOTAL CAPITAL OUTLAY		1,030,700	63,000		1,093,700
T/B PAYMENTS					
GRAND TOTAL		1,042,700	63,000		1,105,700

**Explain the request and provide justification for the need.**

Annual Agency one-time operating and capital items replacement request

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Code titles 22 and 25

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

Capital and operating replacements are related to all performance measures indirectly.

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

Software and security upgrades as well as necessary capital replacements to facilitate implementation of Agency programs directed by the Governor and Legislative body.

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

One-time OE and One time Capital is requested.

**What resources are necessary to implement this request?**

Dedicated and Federal spending authority.

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

N/A

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

N/A

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

See attached listing

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

The revenue assumptions are identified on the B-11 and B-12 forms included in this budget request.

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

All citizens of the State of Idaho through the various programs of the Agency.

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
Detail											
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, X5914 Vin1GCRYAEH6KZ289470 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, X00473 Vin#1FTEX1EB3NKD98687 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 Dab 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, X6115 Vin1GCRYAEHXLZ319037 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 Table/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 (MCI)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

0	AGAB	12.55	33206	740	8LGPS13 (MCI) PT-308053 ID-JSRKH13 (SW)	0	2021	12.00	2.00	2,900.00	5,800
0	AGAB	12.55	34800	740	High end desktop PT-310650, 310651	0	2017	17.00	2.00	2,700.00	5,400
0	AGAB	12.55	33207	740	Rugged Tablet #300502, 300572	0	2019-2020	20.00	2.00	2,900.00	5,800
0	AGAB	12.55	33206	768	Replace computers with Tablet/Laptop #310752, 310647	0	2020	4.00	4.00	700.00	2,800
0	AGAB	12.55	33206	768	F1 Clip Tip Pipet (4 each) (AHL-Bruc)	0	2000	1.00	1.00	1,500.00	1,500
0	AGAB	12.55	33206	768	Fridge/Freezer Combo (Serial#: GF252912 FRS-10) FRS-10 (AHL-BacT)	0	2000	12.00	1.00	1,500.00	1,500
0	AGAB	12.55	33207	768	Fridge/Freezer Combo (Serial#: AF801380) AHL-Sero)	0	2017	5.00	1.00	1,800.00	1,800
0	AGAB	12.55	33207	768	5mL Electronic Picus Pipette (1) No Identification - Dairy Lab FDA Grant Item	0	2017	4.00	2.00	1,800.00	3,600
0	AGAB	12.55	33207	768	1mL Electronic Picus Pipette (2) No Identification - Dairy Lab Dairy Lab FDA Grant Item	0	2017	6.00	1.00	1,000.00	1,000
0	AGAB	12.55	33206	768	Sartorius Entris II Essential Precision Balance - S/N:39104046 (BAL8) Dairy Lab FDA Grant Item	0	2014	1.00	1.00	1,000.00	1,000
0	AGAB	12.55	33207	740	Delvo Incubator - S/N: ECBT02027 (Inc22) Dairy Lab FDA Grant Item	0	2020	4.00	1.00	2,900.00	2,900
0	AGAC	12.55	33205	740	High End Computer PT-308055 ID-JSRLH13 (BH) (Dairy Lab)	0	2019-2020	14.00	8.00	2,700.00	21,600
0	AGAC	12.55	33205	755	Rugged Tablet w/ detachable keyboard, docking station, and monitors Property Tag #'s 310633, 310627, 310632, 310712, 310730, 310731, 310732	77,900	2015	18.00	1.00	40,500.00	40,500
0	AGAC	12.55	33205	755	2015 Ford supercab 4x4 - VIN#1FTEX1E84FKE44078 X5195	76,500	2018	18.00	1.00	40,500.00	40,500
0	AGAC	12.55	33205	755	2018 Ford supercab 4x4 VIN#1FTEX1EB2JKF16836 X5809	0	2015-2018	18.00	3.00	4,000.00	12,000
0	AGAC	12.55	33205	755	Truck Topper and Decked system	74,500	2015	18.00	1.00	40,500.00	40,500
0	AGAD	12.55	33204	755	2015 Ford supercab 4x4 - VIN# FTEX1EM2EKG35297 X5060 - 74,481	91,700	2018	73.00	1.00	40,500.00	40,500
0	AGAD	12.55	33013	755	Light Duty Truck;Replace X5742 (Reserved CM) (12,000 miles last year) VIN#1GCUKNEC5JF248707	71,300	2019	73.00	1.00	40,500.00	40,500
0	AGAD	12.55	33013	755	Light Duty Truck;Replace X5878 (12,000 miles last year) VIN#1GCRYAEH5KZ227929	81,000	2018	73.00	1.00	50,000.00	50,000
0	AGAD	12.55	33204	755	Full-Size Heavy Duty Truck;Replace X5749 (7,000 miles last year) VIN#1GCVKNEH1JZ310313	81,900	2017	73.00	1.00	50,000.00	50,000
0	AGAD	12.55	33013	740	Full-Size Heavy Duty Truck;Replace X5568 (16,000 miles last year) VIN#1GCVKNEH7HZ237992	0	2020	52.00	18.00	2,900.00	52,200
0	AGAD	12.55	33013	740	Computer Laptops; Replacing HLGXDX3; GQ783J3; HLFW7G3; HDHYXD3; F57KDD3; B57KDD3; 9C4XQN3; 4C4XQN3; F94XQN3;						

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

0	AGAD	12.55	34800	764	7VR94M3; 7G074M3; D9S94M3; GRV84M3; 67V64M3; JQB4YD3; 8WT64M3; 2ND94M3; 9W074M3 Big and Tall Office Chairs (Replace Broken Chairs)	0	2018	51.00	12.00	1,500.00	18,000
0	AGAD	12.55	33013	764	Office furniture; replacing partitions, desks, chairs	0	2004-2008	51.00	12.00	1,500.00	18,000
0	AGAD	12.55	33000	768	Germinator (State ID# 52244) (Seed)	0	2008	6.00	1.00	13,500.00	13,500
0	AGAD	12.55	33000	768	Germinator (State ID#89237 Serial#: 282733) (Plant Pathology)	0	2009	6.00	1.00	13,500.00	13,500
0	AGAD	12.55	33204	755	Truck Topper and Bed slider and deck system	0	2019	73.00	1.00	3,500.00	3,500
0	AGAD	12.55	33013	755	Truck Topper and Bed slider and deck system	0	2019	73.00	3.00	3,500.00	10,500
0	AGAD	12.55	34800	740	Laptop # 310728 to be replaced with high end laptop (hop)	0	2021	3.00	1.00	2,900.00	2,900
0	AGAD	12.55	34800	740	Laptop # 310729, 310734, to be replaced with high end powerful laptops	0	2020	3.00	2.00	2,100.00	4,200
0	AGAD	12.55	33204	768	Analytical Scale (State ID# 288382) (F&F)	0	2012	2.00	1.00	5,000.00	5,000
0	AGAD	12.55	33204	768	Shaker Water Bath (State ID# 300485) (F&F)	0	2013	2.00	1.00	6,000.00	6,000
0	AGAD	12.55	33204	740	Computers ( F&F) (1) PT-310686 ID- S4MW8253	0	2020	8.00	1.00	2,000.00	2,000
0	AGAD	12.55	33000	768	Mini-Centrifuge (No ID# or Serial #) (Plant Path-Mol)	0	2010	1.00	1.00	1,500.00	1,500
0	AGAD	12.55	33000	740	Battery Backup UPS for PCR Instrument (No ID) (Plant Path-Mol)	0	2010	3.00	1.00	3,000.00	3,000
0	AGAD	12.55	33000	768	True Deli Fridge (State ID 274981 Serial#: 2019080706896) (Plant Pathology)	0	2008	4.00	1.00	7,500.00	7,500
0	AGAD	12.55	34800	740	Desk (Replace Broken Desk)	0	2018	6.00	2.00	3,000.00	6,000
0	AGAD	12.55	33000	740	Hops - 2 hop sampling probes	0	2019	10.00	2.00	1,000.00	2,000
0	AGAD	12.55	33000	740	Computer (1) PT-303405 ID-8GFX0T2 (Seed)	0	2018	4.00	1.00	2,000.00	2,000
0	AGAD	12.55	40200	740	Computers (IFQAL) (1) PT-303387 ID- 7L720Q2	0	2020	9.00	1.00	2,000.00	2,000
0	AGAE	12.55	33210	740	High-end Laptop (replaces 308027 and 308028)	0	2019	7.00	2.00	2,000.00	4,000
0	AGAE	12.55	33210	625	Monitors	0	2019	14.00	4.00	500.00	2,000
0	AGAE	12.55	48600	740	High-end Laptops, Replaces 303307,292718, 294689,294696, 294688, 288341, 288427, 288452, 294690, 294694	0	2014-2017	30.00	10.00	2,900.00	29,000
0	AGAE	12.55	33012	740	High-end Laptop	0	2019	7.00	2.00	2,000.00	4,000
0	AGAE	12.55	33210	755	Mid-Size SUV replaces 2010 Ford F150 VIN#1FTFW1CVXAKE18142, License Plate # X4393	119,000	2010	6.00	1.00	43,000.00	43,000
0	AGAE	12.55	48600	755	Mid Size SUV, Replaces X4606	123,064	2012	10.00	1.00	43,000.00	43,000

One-Time Operating & One-Time Capital Outlay Summary

0	AGAE	12.55	48600	755	Mid Size Pickup, Replaces X3658	174,426	2005	10.00	1.00	40,500.00	2026
0	AGAE	12.55	48600	755	Mid Size Pickup, Replaces X3843	165,912	2006	10.00	1.00	40,500.00	40,500
0	AGAE	12.55	48600	755	Mid Size Pickup, Replaces X3842	136,738	2006	10.00	1.00	40,500.00	40,500
0	AGAF	12.55	33000	740	Replacing computers for high-end laptops - 308016, 5WH64Y2 and #314572, DW3KMG3	0	2019, 2022	11.00	2.00	2,900.00	40,500
Grand Total by Appropriation Unit											
	AGAA						Subtotal	1,212.00	172.00		1,105,700
	AGAB										34,400
	AGAC										309,600
	AGAD										155,100
	AGAE										354,300
	AGAF										246,500
							Subtotal				5,800
											1,105,700
Grand Total by Decision Unit											
		12.55					Subtotal				1,105,700
Grand Total by Fund Source											
			12501								34,400
			33000								48,800
			33012								4,000
			33013								171,200
			33204								107,000
			33205								155,100
			33206								114,400
			33207								163,300
			33210								49,000
			34800								63,000
			40200								2,000
			48600								193,500
							Subtotal				1,105,700

One-Time Operating & One-Time Capital Outlay Summary

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
	<b>Subtotal</b>	<b>1,212.00</b>	<b>1,105,700</b>

Request for Fiscal Year: 2026



**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: \_\_\_\_\_

Date: August 1, 2024

**FY2026  
CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**

**AGENCY:** Idaho State Department of Agriculture

<b>PROJECT DESCRIPTION / ADDRESS:</b>	<b>COST</b>	<b>PRIORITY</b>
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.	\$134,500	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

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](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820





[illegible]

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<p> <b>Abstract</b> and <b>Introduction</b> 27  <b>Methods</b> 28  <b>Results</b> 29  <b>Discussion</b> 30  <b>Conclusion</b> 31  <b>References</b> 32  <b>Appendix</b> 33  <b>Supplementary Materials</b> 34  <b>Tables</b> 35  <b>Figures</b> 36  <b>Tables</b> 37  <b>Figures</b> 38  <b>Tables</b> 39  <b>Figures</b> 40  <b>Tables</b> 41  <b>Figures</b> 42  <b>Tables</b> 43  <b>Figures</b> 44  <b>Tables</b> 45  <b>Figures</b> 46  <b>Tables</b> 47  <b>Figures</b> 48  <b>Tables</b> 49  <b>Figures</b> 50  <b>Tables</b> 51  <b>Figures</b> 52  <b>Tables</b> 53  <b>Figures</b> 54  <b>Tables</b> 55  <b>Figures</b> 56  <b>Tables</b> 57  <b>Figures</b> 58  <b>Tables</b> 59  <b>Figures</b> 60  <b>Tables</b> 61  <b>Figures</b> 62  <b>Tables</b> 63  <b>Figures</b> 64  <b>Tables</b> 65  <b>Figures</b> 66  <b>Tables</b> 67  <b>Figures</b> 68  <b>Tables</b> 69  <b>Figures</b> 70  <b>Tables</b> 71  <b>Figures</b> 72  <b>Tables</b> 73  <b>Figures</b> 74  <b>Tables</b> 75  <b>Figures</b> 76  <b>Tables</b> 77 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Idaho State Department of Agriculture

Please remember:

- Do not include state funds in your award expenditures or pass through to subrecipients. The SEFA reports the federal share only if you provide funds to subrecipients (as defined in the instructions), please provide all details in the subrecipient tab

Do not include expenditures of pass through to subrecipients. The ACT A reports the federal share only.

If you provide funds to subrecipients (as defined in the instructions), please provide all details in the subrecipient tab.

Any expenditures from Federal grants that were designated by the federal agency to be used for COVID-19 related expenditures should be labeled as COVID-19. Please ensure the COVID-19 portion of an award is broken out on a separate line from regular grant expenditures.

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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	FTP, 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 Adminstrative 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 Adminstrative 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 Adminstrative 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 Adminstrative 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 Adminstrative Field Office	2026	request	969	\$ -	\$ -	4	242	4 FTP
845 West Center Street B,	2025	estimate	969	\$ -	\$ -	4	242	
Suites 301, 303, B105 & B106	2024	actual	969	\$ -	\$ -	4	242	
83204	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Post Falls Adminstrative 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 Adminstrative 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 [concurs 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](mailto: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	\$7,575,100	\$6,890,100	\$6,093,200	\$7,649,000
Inspections				
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
<b>Total</b>	<b>\$25,017,200</b>	<b>\$25,016,000</b>	<b>\$26,078,300</b>	<b>\$26,150,600</b>
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
<b>Total</b>	<b>\$37,874,900</b>	<b>\$38,864,300</b>	<b>\$40,772,000</b>	<b>\$45,724,700</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>Animal Industries</b>				
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
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
<b>Marketing and Development</b>				
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
<b>AIRBORNE CONTROL PERMITS<sup>1</sup></b>				
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
<b>AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL</b>				
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

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
<b>Agriculture Inspections</b>				
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
<b>Agricultural Resources</b>				
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
<b>Plant Industries</b>				
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

	FY 2021	FY 2022	FY 2023	FY 2024
<b>AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS &amp; MEASURES</b>				
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
<b>AGRICULTURAL RESOURCES DIVISION</b>				
Total Number of Licenses	8038	8146	8056	9890
Number of New Applicants Denied Licensure <sup>ii</sup>	0	0	0	0
Number of Applicants Refused Renewal of a License <sup>iii</sup>	0	0	0	0
Number of Complaints Against Licensees	24	17	12	20
Number of Final Disciplinary Actions Against Licensees	102	100	84	66
<b>ANIMAL INDUSTRIES DIVISION</b>				
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
<b>ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU</b>				
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
<b>ANIMAL INDUSTRIES DIVISION - LIVESTOCK</b>				
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
<b>BUREAU OF FOOD SAFETY, HEMP AND HOPS – HEMP LICENSE</b>				
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
<b>BUREAU OF LABS – SEED LAB LICENSE</b>				
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
<b>PLANT INDUSTRIES DIVISION</b>				
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
<b>Goal 1</b>						
<b>Fulfill core statutory responsibilities by protecting the public, plants, animals, and environment using regulation and education.</b>						
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
<b>Goal 2</b> <b>Foster confidence in Idaho's agriculture industry and market transactions by maintaining a strong commitment to those programs intended to safeguard consumer confidence.</b>						
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. <sup>1</sup>	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

<sup>1</sup> 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
<b>Goal 3</b> <b>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.</b>						
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. <sup>1</sup>	actual	43 new companies 98% retention Consumer awareness N/A <sup>2</sup>	25 new companies 96% retention Consumer awareness N/A	28 new companies 97% retention Consumer awareness N/A	2iv	
	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

<sup>1</sup> FY21 goal change to "Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year."

<sup>2</sup> Will not track Consumer Awareness metric going forward

## Performance Measure Explanatory Notes

- <sup>i</sup> The Sheep and Goat Health Board collected this data for FY2017.
- <sup>ii</sup> 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).
- <sup>iii</sup> 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).
- <sup>iv</sup> 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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