

# Agency Summary And Certification

FY 2027 Request

Agency: Department of Agriculture

210

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

Signature of Department  
Director:

Chanel Tewalt

Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
Administration			3,180,900	2,823,500	3,247,900	3,230,000	3,348,200
Agricultural Inspections			14,282,800	11,855,000	14,741,900	14,827,600	15,283,400
Agricultural Resources			4,431,500	3,375,900	4,617,400	4,299,900	4,599,000
Animal Damage Control			428,100	389,700	428,100	425,000	428,100
Animal Industries			8,285,700	6,709,200	8,712,300	8,607,100	8,722,900
Market Development			10,867,600	5,078,800	4,743,500	8,733,700	4,779,700
Plant Industries			25,494,400	19,161,300	19,306,000	20,086,400	19,689,600
Sheep and Goat Health Board			201,400	146,800	206,500	202,900	210,700
<b>Total</b>			<b>67,172,400</b>	<b>49,540,200</b>	<b>56,003,600</b>	<b>60,412,600</b>	<b>57,061,600</b>
<b>By Fund Source</b>							
G	10000	General	15,011,800	15,067,300	15,611,500	15,143,200	15,918,600
D	12501	Dedicated	1,055,300	920,000	1,067,000	1,057,000	1,125,000
D	12502	Dedicated	362,500	140,700	372,800	368,200	381,100
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	2,243,700	1,752,300	2,286,300	2,265,700	2,334,800
D	33012	Dedicated	938,300	596,800	786,400	911,300	837,700
D	33013	Dedicated	9,027,300	4,676,600	2,491,500	3,446,500	2,599,200
D	33203	Dedicated	278,200	169,700	278,200	278,200	278,200
D	33204	Dedicated	2,224,600	2,069,400	2,310,500	2,313,300	2,369,400
D	33205	Dedicated	3,635,400	2,628,500	3,811,100	3,772,200	3,788,300
D	33206	Dedicated	1,650,500	1,146,700	1,711,000	1,707,500	1,698,000
D	33207	Dedicated	2,881,400	2,471,300	2,984,600	2,964,200	2,949,000
D	33208	Dedicated	22,400	22,000	22,400	22,400	22,400
D	33209	Dedicated	253,000	62,200	259,400	190,800	200,400
D	33210	Dedicated	789,200	749,400	847,100	839,300	883,600
D	33211	Dedicated	9,900	200	9,900	9,900	9,900
D	33212	Dedicated	53,500	300	53,500	53,500	53,500
D	33213	Dedicated	162,200	500	164,500	162,800	179,100
D	33214	Dedicated	225,000	0	225,000	225,000	225,000
F	34800	Federal	13,706,800	7,185,400	7,650,700	11,633,700	7,711,000
D	40100	Dedicated	0	0	0	0	0
D	40101	Dedicated	303,900	115,600	303,900	303,900	303,900
D	40200	Dedicated	586,400	314,500	585,600	580,800	609,900
D	40303	Dedicated	170,200	10,100	170,500	170,500	170,800
D	48600	Dedicated	11,453,300	9,340,700	11,872,600	11,865,100	12,285,200
D	49000	Dedicated	27,600	0	27,600	27,600	27,600
<b>Total</b>			<b>67,172,400</b>	<b>49,540,200</b>	<b>56,003,600</b>	<b>60,412,600</b>	<b>57,061,600</b>

## Agency Summary And Certification

FY 2027 Request

### By Account Category

Personnel Cost	32,590,000	27,691,300	34,504,300	33,943,400	35,856,100
Operating Expense	14,746,300	10,849,600	13,655,700	13,561,800	13,676,900
Capital Outlay	7,634,200	4,644,200	1,246,700	2,360,300	931,700
Trustee/Benefit	12,201,900	6,355,100	6,596,900	10,547,100	6,596,900
<b>Total</b>	<b>67,172,400</b>	<b>49,540,200</b>	<b>56,003,600</b>	<b>60,412,600</b>	<b>57,061,600</b>

FTP Positions	231	231	231	230	230
<b>Total</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>230</b>	<b>230</b>



**Division Description**

**Request for Fiscal Year:** 2027

**Agency:** Department of Agriculture

210

**Division:** Department of Agriculture

AG1

**Statutory Authority:**

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

# IDAHO STATE DEPARTMENT OF AGRICULTURE

**DIRECTOR OF AGRICULTURE**  
210 Agency Director  
Chanel Tewalt  
CC 20800 PN 3023

**SPECIAL ASST TO DIR**  
210 Spec Assistant  
Jason Meyers  
CC L3639 PN 3076

**DEPUTY DIRECTOR**  
210 Dep Director  
Lloyd Knight  
CC 20801 PN 3087

**PUBLIC INFORMATION OFF.**  
210 Pub Info Offr  
Sydney Kennedy  
CC 05578 PN 3380

**DEPUTY DIRECTOR**  
210 Ch Op Off  
Stevie Harris  
CC 20801 PN 3077

**PUBLIC INFORMATION SPEC**  
210 Pub Info Spec  
Elizabeth Shaw  
CC 05582 PN 3088

**MANAGEMENT ASST**  
210 DO Mgmt Asst  
Michele Costello  
CC 05272 PN 3312

**OS1**  
210 Mailroom  
Julie Knight  
CC 01114 PN 3310

**DIVISION OF AGRICULTURAL RESOURCES**  
210 Ag Resource Adm  
Brian Slabaugh  
CC 20809 PN 3019

**DIVISION OF PLANT INDUSTRIES**  
210 Plant Admin  
Andrea Thompson  
CC 20803 PN 3327

**DIVISION OF ANIMAL INDUSTRIES**  
210 Anim Admin VMO  
Dr. Scott Leible  
CC 20804 PN 3058

**DIVISION OF AGRICULTURAL INSPECTIONS**  
210 Ag Insp Adminis  
Jared Stuart  
CC 20808PN 3003

**DIVISION OF ADMINISTRATION**  
210 Admin Div Admin  
Kelly Nielsen  
CC 20811 PN 3000

**MARKET DEVELOPMENT**  
210 Mktg Bur Ch  
Laura Johnson  
CC 00186 PN 3315

**AG BUREAU OF LABS**  
210 Lab Bur Ch  
Dan Salmi  
CC 00186 PN 3307

Agrichemical Programs  
Pesticide Water Programs  
Field Operations  
Pesticide Licensing & Certification  
Pesticide Disposal  
Training

Coordinator of Invasive Species  
Noxious Weeds  
Feed & Fertilizer  
Field Services  
Range Management

Animal Health  
Livestock Inspection  
Egg Inspection  
Domestic Cervidae  
Traceability  
CAFO Bureau  
Dairy & Beef Waste Inspections  
Dairy Section  
Farm & Plant Sanitation Inspections

Bureau of Shipping  
Point Inspection (FF&V)  
Third Party Audit  
FSMA  
Hemp  
Hops  
Weights & Measures  
Warehouse Control Section  
Organics  
Retail Potato Program

Finance  
IT  
Facilities

Farm and Ranch Center  
Domestic & International Marketing  
Idaho Preferred  
Idaho / Mexico Trade Office

Animal Health Lab  
Dairy Lab  
Feed & Fertilizer Lab  
Seed Lab  
Idaho Food Quality Assurance Lab (IFQAL)  
Plant Pathology Lab

APPROVED:

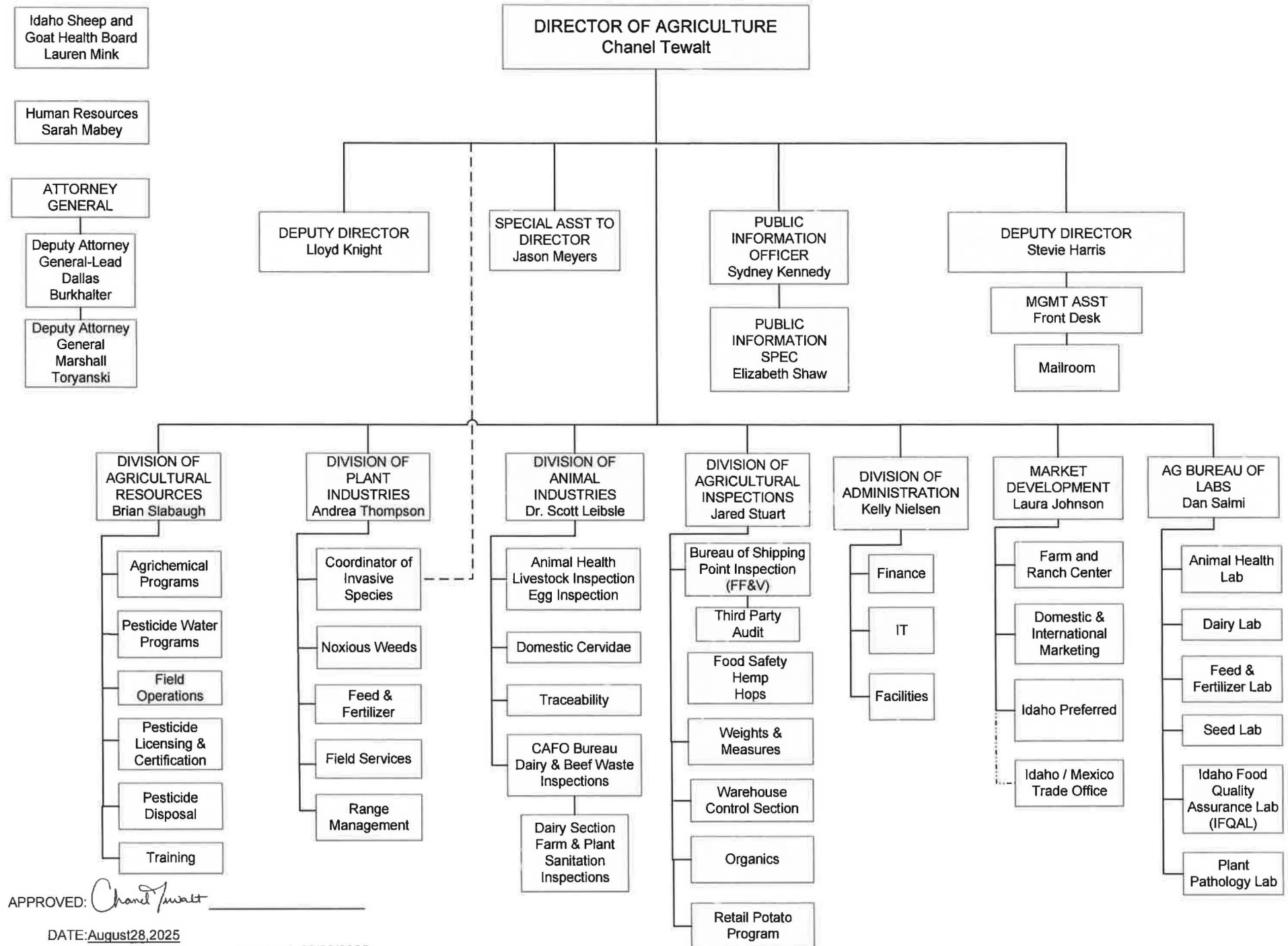
*Chanel Tewalt*

DATE: August 28, 2025

Revised 08/26/2025

FTP 231  
VACANT 14

# IDAHO STATE DEPARTMENT OF AGRICULTURE

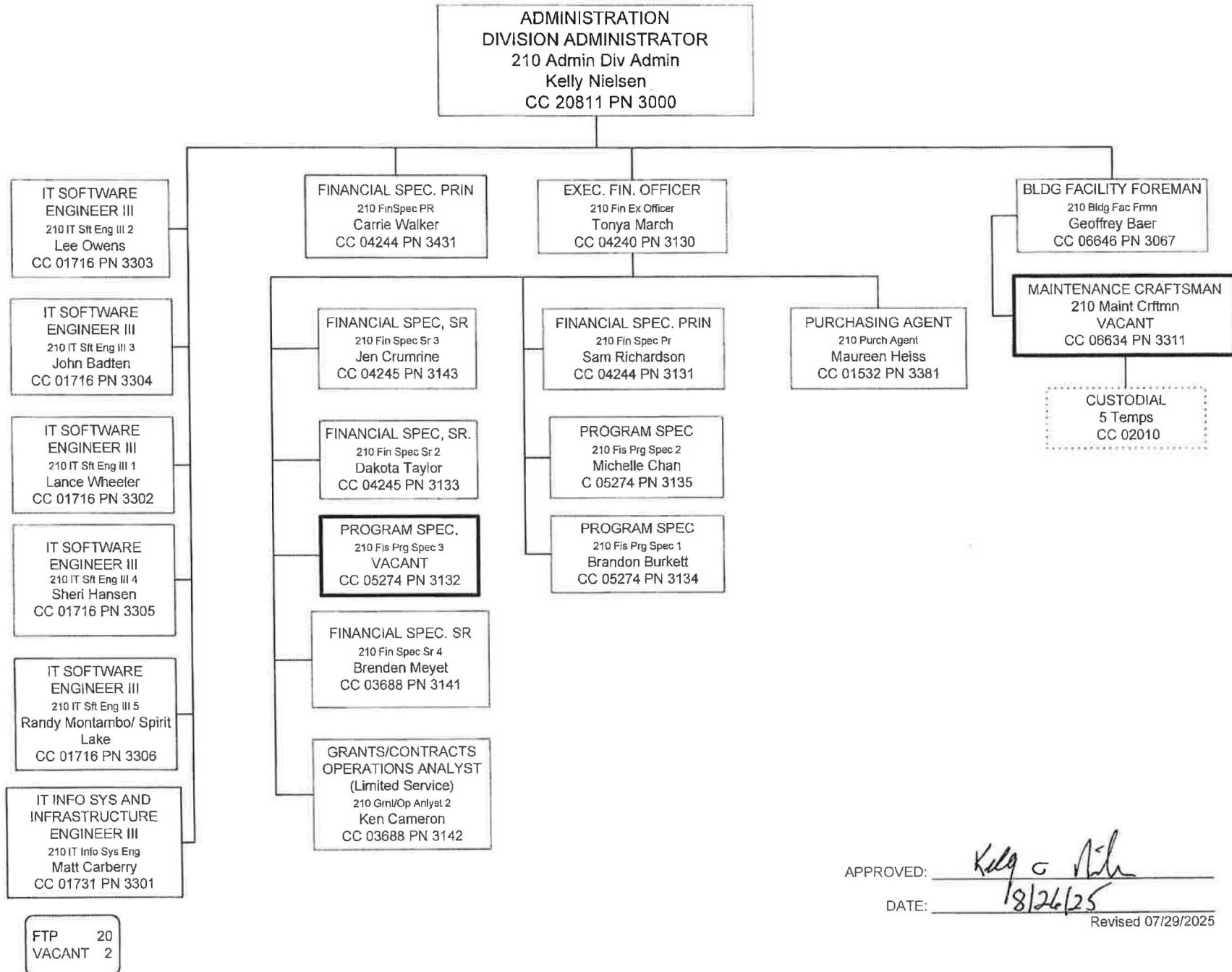


APPROVED: *Chanel Tewalt*

DATE: August 28, 2025

Revised 08/26/2025

## DIVISION OF ADMINISTRATION



# DIVISION OF ANIMAL INDUSTRIES

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

AGRICULTURE BUREAU CHIEF  
DAIRY  
210 Dairy Bur Ch  
Mitchell Vermeer  
CC 00186 PN 3082

AGRICULTURE BUREAU CHIEF  
ANIMAL HEALTH  
210 Ani Hlt Bur Ch  
Miranda Juker  
CC 00186 PN 3061

ADMIN. ASSIST. 2  
210 Animal AA2  
Dana Downum  
CC 01231 PN 3062

TECH. REC. SPEC. 2  
210 Animal TRS2  
VACANT  
CC 01103 PN 3063

## PROCESSING PLANTS

ADMIN ASST. 2  
210 Dairy AA2  
Remington Seely  
CC 01231 PN 3081

TECH REC SPEC 2  
210 Dairy TRS2 2  
Brianna Ramos  
CC 01103 PN 20945

AG PROGRAM MANAGER  
210 Proc Plnt PrgMgr  
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 Khachatryan / 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.  
210An PP Ag Inv TV  
Heidi Parker-Dugan / TV  
CC 00375 PN 3038

AG INVESTIGATOR, SR.  
Underfill for  
AG PROGRAM SPEC  
210 An PP Ag Inv  
Jhony Valencia  
CC 00375 PN 20947

## DAIRY

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

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

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

AG INVESTIGATOR, SR.  
210 Ani Dry AgInv BU  
Steven Nakamura / 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  
Daynell Middleton / TF  
CC 00375 PN 3054

AG INVESTIGATOR, SR.  
210 Ani Dry AgInv ST  
Tallen Boyer / Stone  
CC 00375 PN 3053

AG INVESTIGATOR, SR.  
210 An PP Ag Inv  
Sergio Pedraza  
CC 00375 PN 20948

## ENVIRONMENTAL MANAGEMENT

AG PROGRAM  
MANAGER  
210 Nut Mgmt APM  
Kate Leavitt/Poc  
CC 07034 PN 3400

AG INVESTIGATOR, SR.  
210 Ani NMP AgInv TV  
Jennifer Klingback / TV  
CC 00375 PN 3057

AG INVESTIGATOR, SR.  
210 An NMP AgInv MV2  
Hannah White / MV  
CC 00375 PN 3037

AG INVESTIGATOR, SR.  
210 An NMP AgInv PO  
VACANT  
CC 00375 PN 3056

AG INVESTIGATOR, SR.  
210 Amo NMP AgInv MV  
VACANT / MV  
CC 00375 PN 3055

## MILK COMPONENT/ EGG/NPIP

PROGRAM SPEC.  
Milk Component/Raw Milk/  
Egg/NPIP  
210 Anim Prog Spec  
Abigail Manning  
CC 05274 PN 3060

## ANIMAL HEALTH/CAFO

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

AG INVESTIGATOR, SR.  
210 Ani Ag Inv BL  
Kelly Mortensen / Blkt  
CC 00375 PN 3046

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

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

## VETERINARY MEDICAL OFFICERS

VET MED OFFICER, SR.  
Brucellosis Epidemiologist  
210 Veterinary Boi  
VACANT Boise  
CC 00262 PN 3417

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

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

## CERVIDAE/TRACEABILITY

AG PROGRAM MANAGER  
210 Cerv/Trc Prg Mgr  
Emily Courter  
CC 00180 PN 3073

PROGRAM SPEC  
210 Anim Prog Spec  
Jennifer Marple  
CC 05274 PN 3064

TECH. REC. SPEC. 2  
210 Cerv/Trc TRS2 1  
Weston Beckley  
CC 01103 PN 3075

TECH. REC. SPEC. 2  
210 Cerv/Trc TRS1 1  
James Strodbeck  
CC 01104 PN 3074

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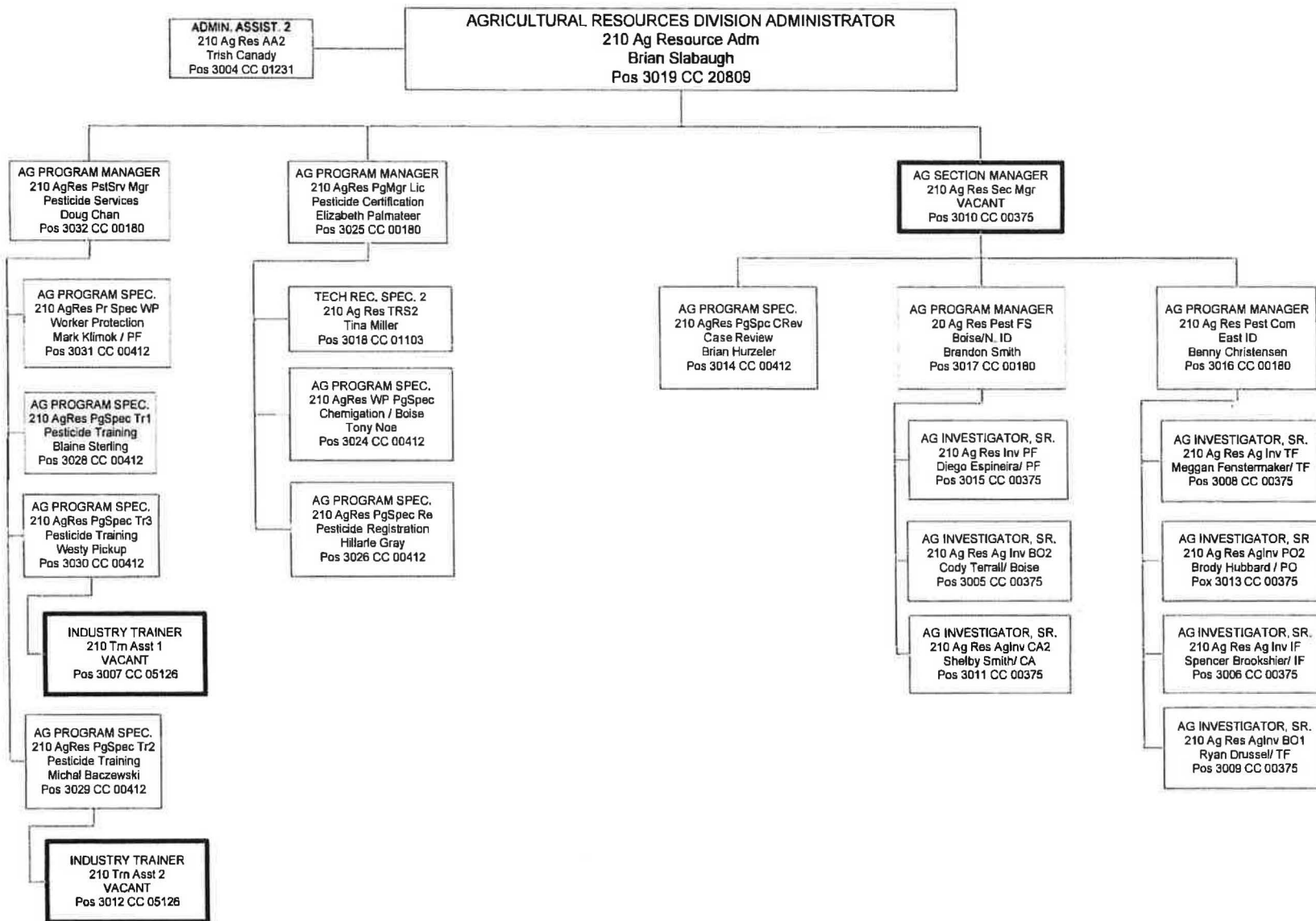
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DATE: \_\_\_\_\_

FTP 28 38  
VACANT 1 3

Revised 04/18/2025

# DIVISION OF AGRICULTURAL RESOURCES



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

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

8/26/2024

Revised 05/26/2025

FTP 24  
VACANT 3

# DIVISION OF PLANT INDUSTRIES

**PLANT INDUSTRIES DIVISION ADMINISTRATOR**  
Andrea Thompson  
Pos 3327 CC 20803

ADMIN. ASSIST. 2  
Susie Watson  
Pos 3326 CC 01231

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

**PROJECT MANAGER 3**  
(Chief Treatment Engineer)  
Jeremy Varley  
Pos 3367 CC 05570

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

**AG SECTION MANAGER**  
INV/NOX/MCGH  
Cole Morrison  
Pos 3370 CC 00184

**AG PROGRAM MGR**  
(North/East Idaho)  
Jennifer Roman  
Pos 20952 CC 00180

**AG PROGRAM MGR**  
(West/Central Idaho)  
Jason Ansay  
Pos 3359 CC 00180

AG PROGRAM SPEC  
Russell Elswick/ IF  
Pos 20385 CC 00412

AG PROGRAM SPEC  
Ryan Hanna / Post Falls  
Pos 20387 CC 07024

AG PROGRAM SPEC  
Mark Deyev / Boise  
Pos 3363 CC 00412

AG PROGRAM SPEC  
Timothy Boyle/ Twin Falls  
Pos 20953 CC 00412

AG PROGRAM SPEC  
Austin Prestwich/ IF  
Pos 3364 CC 00412

AG PROGRAM SPEC.  
McKay Curriden / Post Falls  
Pos 3361 CC 00412

AG PROGRAM SPEC  
Alexander Hampton / Boise  
Pos 3377 CC 00412

AG PROGRAM SPEC  
Victor Azevedo / TF  
Pos 20386 CC 07024

AG PROGRAM SPEC.  
Abbygayle Broersma/ PO  
Pos 3358 CC 00412

AG PROGRAM SPEC  
Paul Cvitanich/ Post Falls  
Pos 3357 CC 00412

**AG PROGRAM SPEC.**  
VACANT / Boise  
Pos 3365 CC 00412

AG PROGRAM SPEC  
Michael Cellan/TF  
Pos 3366 CC 00412

AG PROGRAM SPEC  
Glenn Mabey/ IF  
Pos 3027 CC 00412

AG PROGRAM SPEC.  
Madilyn Patterson / TF  
Pos 3359 CC 00412

AG PROGRAM SPEC.  
Bryce Larsen/ TF  
Pos 3362 CC 00412

**AG PROGRAM MANAGER**  
Range Program  
Thadd Strom / Boise  
Pos 3382 CC 00180

**RANGE MANAGEMENT SPEC**  
John Leavell/ IF  
Pos 3384 CC 01015

**RANGE MANAGEMENT SPEC.**  
Taylor Trudeau / Boise  
Pos 3383 CC 01015

GIS ANALYST III  
Bailey Briggs / Boise  
Pos 3386 CC 01721

GIS ANALYST III  
Spencer Siebel / Boise  
Pos 3329 CC 01721

TECH REC. SPEC 2  
Wendy Porter / Boise  
Pos 3369 CC 07024

## FEED & FERTILIZER

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

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

TECH. REC. SPEC. 2  
Bailey Brunmeier  
Pos 3335 CC 01103

## PEST SURVEY

AG PROGRAM SPEC  
(Plant Pest)  
Vene Stewart  
Pos 3379 CC 00412

AG PROGRAM SPC  
Darcy Heckathome  
Pos 3323 CC 07042

TECH. REC. SPEC. 2  
Alice Parham  
Pos 3338 CC 01103

APIARY (Bees)

NURSERY

## TREASURE VALLEY

**AG PROGRAM MANAGER**  
Jason Kittridge / Boise  
Pos 3354 CC 00180

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

AG INVESTIGATOR, SR  
Mackenzie Kephert / Lwst  
Pos 3348 CC 00375

AG INVESTIGATOR, SR  
Blair Geiger / Post Falls  
Pos 3349 CC 00375

AG INVESTIGATOR, SR.  
Brad Salto / TV  
Pos 3346 CC 00375

AG INVESTIGATOR, SR.  
Amy Thompson / TV  
Pos 3347 CC 00375

AG INVESTIGATOR, SR.  
Ashley Swanson / TV  
Pos 3345 CC 00375

TECH. REC. SPEC. 2  
Kathleen Haver  
Pos 3356 CC 01103

TECH REC SPEC 2  
Peggy McLaughlin  
Pos 3328 CC 01104

INSPECTORS  
(SEASONAL TEMPS)

## TWIN FALLS

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

AG INVESTIGATOR, SR  
Robert Linderman TF  
Pos 3351 CC 00375

AG INVESTIGATOR, SR.  
Lacey Strupp / TF  
Pos 3353 CC 00375

AG INVESTIGATOR, SR.  
Benjamin Meiers / IF  
Pos 3342 CC 00375

AG INVESTIGATOR, SR.  
Michael Wiseman / TF  
Pos 3352 CC 00375

AG INVESTIGATOR, SR.  
Colette Ruhter / TF  
Pos 3350 CC 00375

AG INVESTIGATOR, SR.  
Joseph Sanchez / Poc.  
Pos 3343 CC 00375

TECH. REC. SPEC. 2  
Karin Hurley  
Pos 3336 CC 01103

TECH. REC. SPEC. 2  
Stephanie Call  
Pos 3334 CC 01104

INSPECTORS  
(SEASONAL TEMPS)

APPROVED:

DATE:

*alt*  
08/27/2025

Revised 05/12/2025

FTP 53  
VACANT 1



**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 TRS2 1  
VACANT  
CC 01103 3002

USDA

MARKET INSPECTIONS

AG BUREAU CHIEF  
FRESH FRUITS AND VEGETABLES  
210 FF&V Bur Ch  
Laura Thomas  
CC 00186 3092

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

ADMIN ASSISTANT 2  
Kate Putnam  
210 AA2  
CC 01231 PN 2999

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

TECH. REC. SPEC. 2  
210 FF&V TRS2 Ca  
Bailey Brunmeler  
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 Dela Rosa / Burley  
CC 00184 PN 3108

TECH. REC. SPEC. 2  
210 FF&V TRS2 Bu1  
Jasmine Cedillo  
CC 01103 PN 3124

TECH. REC. SPEC. 2  
210 FF&V TRS2 Bu2  
Samantha Osterhout  
CC 01103PN 3125

Inspection Specialist  
210 Insp Spec Bu  
Charlotte Draper  
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  
VACANT / Burley  
CC 00180 PN 3106

PROCESS  
INSPECTION

AG PROGRAM  
MANAGER  
THIRD PARTY AUDIT  
PROGRAM  
210 Audit Ag PrgMgr  
Sherri Horrocks/ Bikit  
CC 00180 PN 3065

AG PROGRAM SPECIALIST  
210 Audit Prg Spec  
Caily Woods  
CC 00412 PN 3434

THIRD PARTY  
AUDITORS

THIRD PARTY  
AUDITORS IN  
TRAINING

COOL PROGRAM

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

TECH. REC. SPEC. 2  
210 FF&V TRS2 Bilt1  
Julie Hudson  
CC 01103 PN 3122

TECH. REC. SPEC. 2  
210 FF&V TRS2 Bilt2  
LeighAnn Sensenbach  
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  
Zackery Anderson / Idaho Falls  
CC 00184 PN 3110

TECH. REC. SPEC. 2  
210 FF&V TRS2 IF1  
Ruthie Johnson  
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

**FSMA/Hemp/Hops**

AG PROGRAM MANAGER  
210 FSMA Prog Mgr  
Greg Blahato / Boise  
CC 00180 PN 3139

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

AG INVESTIGATOR, SR  
210 FSMA Ag Insp 2  
Annie Senn  
CC 00375 PN 20561

**Organic Program**

AG PROGRAM MANAGER  
210 Org Prog Mgr  
Rebecca Frey  
CC 00180 PN 3322

AG PROGRAM SPEC.  
210 Org pg Spec  
Johnny Church  
CC 00412 PN 3321

AG PROGRAM SPEC.  
210 org Pg Spc2  
Ashley Buhler / IF  
CC 00412 PN 3319

AG INVESTIGATOR, SR.  
210 Org Ag Inv TF  
Amelia Gronwald/Twin Falls  
CC 00375 PN 3320

AG INVESTIGATOR, SR  
210 Org Ag Inv Bur.  
Anais Vasquez-Ruiz/ Burley  
CC 00375 PN 3316

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

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

AG INVESTIGATOR, SR  
210 Org Ag Inv BO 2  
Eleanor Delarosa  
CC 00375 PN 3137

**Warehouse Control**

AG PROGRAM MANAGER  
210 Whrs Ag Prog Mgr  
Jordan Allen / Boise  
CC 00180 PN 3001

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

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

**Weights and Measures**

AG PROGRAM MANAGER  
210 W&M Prg Mgr  
Stacie Ybarra  
CC 00180 PN 3429

AG PROGRAM SPEC.  
210 W&M PgSpec  
David Bennett  
CC 00412 PN 3428

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

W&M INSPECTOR  
210 W&M AgInv CA1.  
Thane Butterfield / Caldwell  
CC TBD PN 3426

W&M INSPECTOR  
210 W&M Ag Inv TF  
Jeremy Baxter / TF  
CC TBD PN 3425

W&M INSPECTOR  
210 W&M Ag Inv BO  
Mihal Groza/ Boise  
CC TBD PN 3419

W&M INSPECTOR  
210 W&M Ag Inv PF  
Norman Wood / Post Falls  
CC TBD PN 3423

W&M INSPECTOR  
10 W&M Ag Inv LW  
Gabe Richardson / Lwstn  
CC TBD PN 3422

W&M INSPECTOR  
210 W&M Ag Inv IF.  
Judd Melgaard / IF  
CC TBD PN 3421

W&M INSPECTOR  
210 W&M Ag Inv PO  
Alan Hoagland / Pocl.  
CC TBD PN 3424

W&M INSPECTOR  
210 W&M AgInv CA2  
Grayson Fredrick/ Caldwell  
CC TBD PN 3427

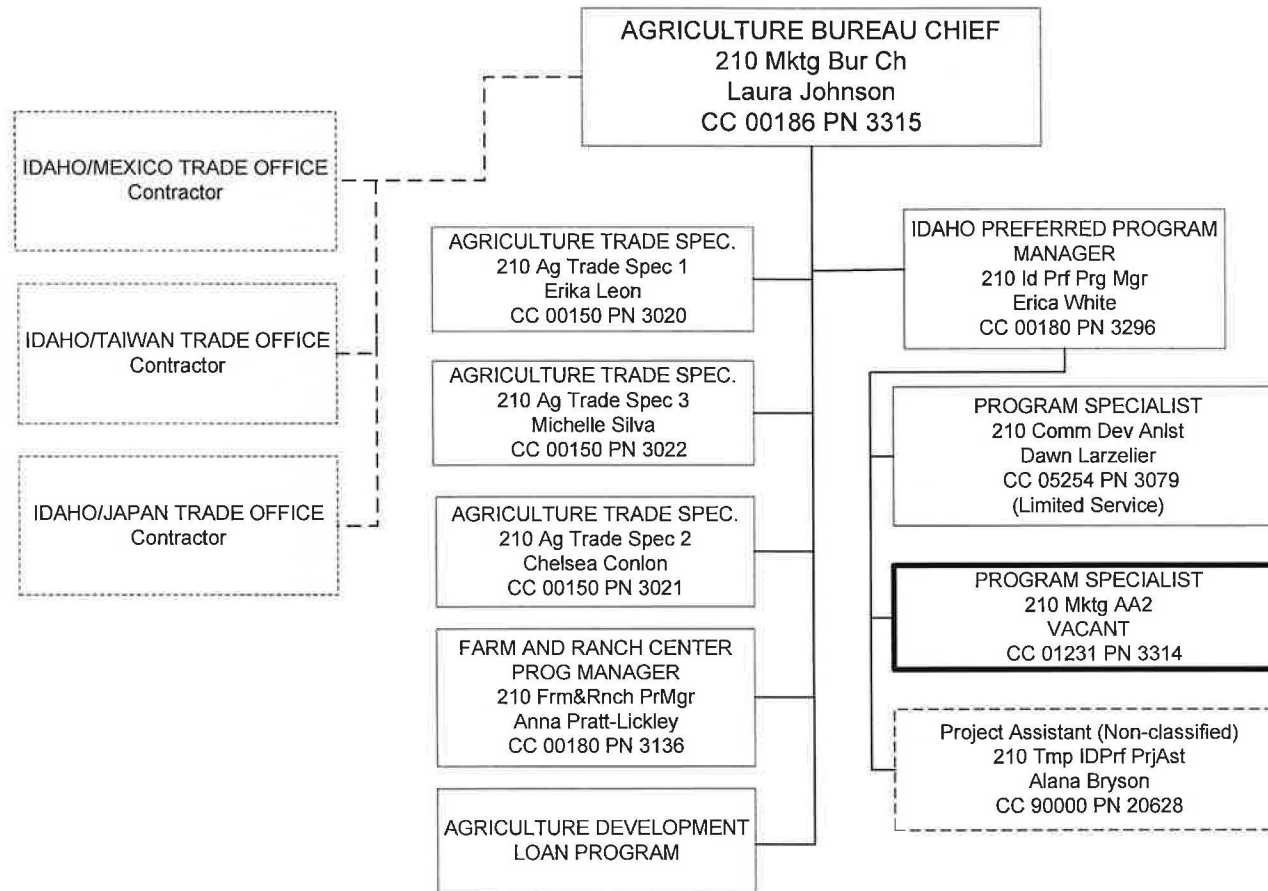
W&M INSPECTOR  
210 W&M Ag Inv Bur.  
Kevin Young / Burley  
CC TBD PN 3420

FTP 45  
VACANT 3

APPROVED: **Jared Stuart**  
DATE: **8/28/2025**

Revised 08/26/2025

## MARKET DEVELOPMENT

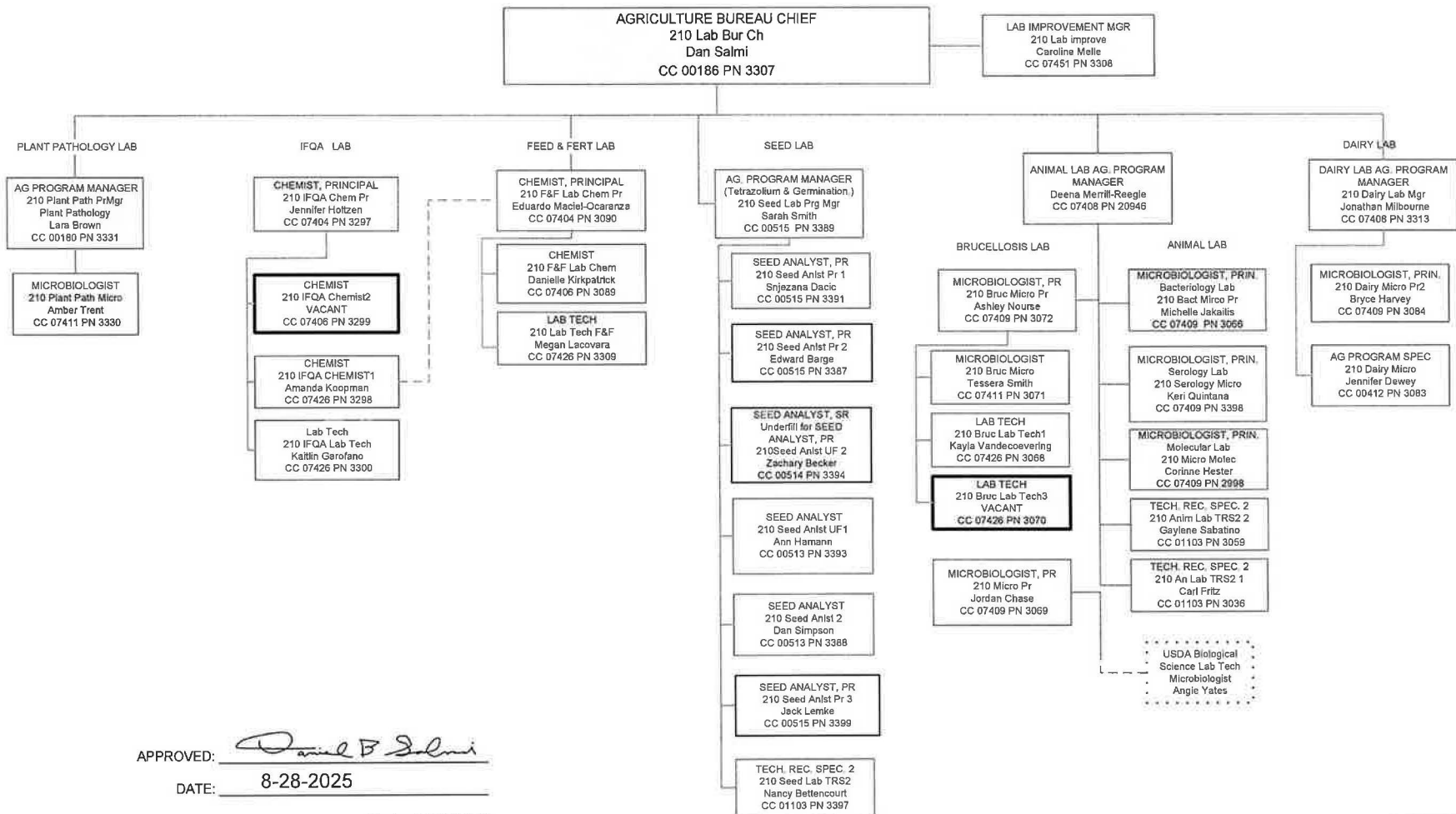


FTP 8  
VACANT 1

APPROVED: Laura M Johnson  
DATE: \_\_\_\_\_

8/26/2025

# AG BUREAU OF LABS



APPROVED: Daniel B Salmi  
DATE: 8-28-2025

Revised 08/26/2025

# IDAHO SHEEP AND GOAT HEALTH BOARD

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

FTP 1  
VACANT 0

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

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

Revised 08/28/2025

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture  
Appropriation Unit: Administration

210  
AGAA

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1250	Indirect Cost Recovery-Swcap: Admin And Accounting						
	1	Svcs						
	450	Fed Grants & Contributions	0	0	329,600	450,000	450,000	
	470	Other Revenue	0	0	15,700	20,000	20,000	
Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total			0	0	345,300	470,000	470,000	
Department of Agriculture Total			0	0	345,300	470,000	470,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3300</b>	Ag Department Inspection Acct: FundPublic Livestock						
	<b>9</b>	Mktg						
	433	Fines, Forfeit & Escheats	0	0	1,400	2,000	2,000	
		Ag Department Inspection Acct: FundPublic Livestock						
		Mktg Total	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,000</b>	<b>2,000</b>	
<b>Fund</b>	<b>3320</b>	Agricultural Fees: Livestock Disease Ctrl & Tb Indem						
	<b>6</b>	Fd						
	410	License, Permits & Fees	0	0	463,800	475,000	475,000	
	433	Fines, Forfeit & Escheats	0	0	23,000	25,000	25,000	
	435	Sale of Services	0	0	628,000	650,000	670,000	
	441	Sales of Goods	0	0	100	0	0	
	470	Other Revenue	0	0	5,200	5,000	5,000	
	482	Other Fund Stat	0	0	40,000	40,000	40,000	
		Agricultural Fees: Livestock Disease Ctrl & Tb Indem						
		Fd Total	<b>0</b>	<b>0</b>	<b>1,160,100</b>	<b>1,195,000</b>	<b>1,215,000</b>	
<b>Fund</b>	<b>3320</b>	Agricultural Fees: Dairy Industry & InspectFund						
	<b>7</b>							
	410	License, Permits & Fees	0	0	2,405,000	2,450,000	2,500,000	
	433	Fines, Forfeit & Escheats	0	0	15,000	20,000	20,000	
	435	Sale of Services	0	0	200	0	0	
	450	Fed Grants & Contributions	0	0	94,300	100,000	100,000	
		Agricultural Fees: Dairy Industry & InspectFund Total	<b>0</b>	<b>0</b>	<b>2,514,500</b>	<b>2,570,000</b>	<b>2,620,000</b>	
<b>Fund</b>	<b>3320</b>	Agricultural Fees: Egg InspectionsFund						
	<b>9</b>							
	410	License, Permits & Fees	0	0	162,000	125,000	125,000	
		Agricultural Fees: Egg InspectionsFund Total	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>125,000</b>	<b>125,000</b>	
<b>Fund</b>	<b>3321</b>	Agricultural Fees: Commercial Fish/Aquaculture Acct						
	<b>1</b>							
	410	License, Permits & Fees	0	0	100	2,300	100	
		Agricultural Fees: Commercial Fish/Aquaculture Acct						
		Total	<b>0</b>	<b>0</b>	<b>100</b>	<b>2,300</b>	<b>100</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

<b>Fund</b>	<b>3321</b>	<b>Agricultural Fees: Poultry Inspection Fund</b>				
	<b>2</b>					
	410	License, Permits & Fees	0	0	4,700	5,000
		Agricultural Fees: Poultry Inspection Fund Total	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>5,000</b>
<b>Fund</b>	<b>3480</b>	<b>Federal (Grant)</b>				
	<b>0</b>					
	450	Fed Grants & Contributions	0	0	386,200	400,000
		Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>386,200</b>	<b>400,000</b>
<b>Fund</b>	<b>4010</b>	<b>Seminars And Publications: Seminars &amp; Publications</b>				
	<b>1</b>					
	435	Sale of Services	0	0	51,500	60,000
		Seminars And Publications: Seminars & Publications Total	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>60,000</b>
		Department of Agriculture Total	<b>0</b>	<b>0</b>	<b>4,280,500</b>	<b>4,354,300</b>
					<b>4,427,100</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3320</b>	<b>Agricultural Fees: Pesticide FundFund</b>						
	<b>5</b>							
	410	License, Permits & Fees	0	0	2,384,400	2,500,000	2,500,000	
	433	Fines, Forfeit & Escheats	0	0	1,000	0	0	
	435	Sale of Services	0	0	200	0	0	
	441	Sales of Goods	0	0	23,500	20,000	20,000	
	470	Other Revenue	0	0	2,200	2,500	2,500	
		<b>Agricultural Fees: Pesticide FundFund Total</b>	<b>0</b>	<b>0</b>	<b>2,411,300</b>	<b>2,522,500</b>	<b>2,522,500</b>	
<b>Fund</b>	<b>3480</b>	<b>Federal (Grant)</b>						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	462,200	425,000	425,000	
		<b>Federal (Grant) Total</b>	<b>0</b>	<b>0</b>	<b>462,200</b>	<b>425,000</b>	<b>425,000</b>	
		<b>Department of Agriculture Total</b>	<b>0</b>	<b>0</b>	<b>2,873,500</b>	<b>2,947,500</b>	<b>2,947,500</b>	



# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1000</b>	<b>General Fund</b>						
	<b>0</b>							
	435	Sale of Services	0	0	0	0	0	
	470	Other Revenue	0	0	200	0	0	
		<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3300</b>	<b>Ag Department Inspection Acct: FundPathology</b>						
	<b>1</b>							
	410	License, Permits & Fees	0	0	476,000	500,000	500,000	
	435	Sale of Services	0	0	446,700	450,000	460,000	
	441	Sales of Goods	0	0	4,800	5,000	5,000	
	445	Sale of Land, Buildings & Equipment	0	0	21,300	0	0	
	470	Other Revenue	0	0	24,600	25,000	25,000	
		<b>Ag Department Inspection Acct: FundPathology Total</b>	<b>0</b>	<b>0</b>	<b>973,400</b>	<b>980,000</b>	<b>990,000</b>	
<b>Fund</b>	<b>3300</b>	<b>Ag Department Inspection Acct: FundSeed Lab</b>						
	<b>2</b>							
	410	License, Permits & Fees	0	0	123,900	130,000	140,000	
	435	Sale of Services	0	0	390,200	400,000	400,000	
		<b>Ag Department Inspection Acct: FundSeed Lab Total</b>	<b>0</b>	<b>0</b>	<b>514,100</b>	<b>530,000</b>	<b>540,000</b>	
<b>Fund</b>	<b>3300</b>	<b>Ag Department Inspection Acct: FundHop Inspections</b>						
	<b>5</b>							
	410	License, Permits & Fees	0	0	99,500	100,000	110,000	
	470	Other Revenue	0	0	400	7,500	7,500	
		<b>Ag Department Inspection Acct: FundHop Inspections Total</b>	<b>0</b>	<b>0</b>	<b>99,900</b>	<b>107,500</b>	<b>117,500</b>	
<b>Fund</b>	<b>3300</b>	<b>Ag Department Inspection Acct: FundBee Inspection</b>						
	<b>8</b>							
	410	License, Permits & Fees	0	0	17,500	20,000	20,000	
		<b>Ag Department Inspection Acct: FundBee Inspection Total</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2027

<b>Fund</b>	3301	Ag Department Inspection Acct: Nursery					
	1	Research/Education					
	410	License, Permits & Fees	0	0	70,800	72,000	72,000
		Ag Department Inspection Acct: Nursery					
		Research/Education Total	<b>0</b>	<b>0</b>	<b>70,800</b>	<b>72,000</b>	<b>72,000</b>
<b>Fund</b>	3301	Ag Department Inspection Acct: Invasive Species Fund					
	3						
	410	License, Permits & Fees	0	0	1,287,900	1,600,000	1,600,000
	435	Sale of Services	0	0	100	0	0
	441	Sales of Goods	0	0	100	0	0
	445	Sale of Land, Buildings & Equipment	0	0	800	0	0
	460	Interest	0	0	329,100	150,000	150,000
	470	Other Revenue	0	0	5,022,500	10,000	10,000
		Ag Department Inspection Acct: Invasive Species Fund					
		Total	<b>0</b>	<b>0</b>	<b>6,640,500</b>	<b>1,760,000</b>	<b>1,760,000</b>
<b>Fund</b>	3320	Agricultural Fees: Commercial Feed & Fertil					
	4						
	410	License, Permits & Fees	0	0	1,640,400	1,700,000	1,700,000
	433	Fines, Forfeit & Escheats	0	0	16,600	5,000	5,000
	445	Sale of Land, Buildings & Equipment	0	0	4,300	0	0
	470	Other Revenue	0	0	37,100	40,000	40,000
		Agricultural Fees: Commercial Feed & Fertil Total	<b>0</b>	<b>0</b>	<b>1,698,400</b>	<b>1,745,000</b>	<b>1,745,000</b>
<b>Fund</b>	3320	Agricultural Fees: Idaho Honey Advertising FundFund					
	8						
	400	Taxes Revenue	0	0	8,800	10,000	10,000
		Agricultural Fees: Idaho Honey Advertising FundFund					
		Total	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>10,000</b>	<b>10,000</b>
<b>Fund</b>	3321	Industrial Hemp Admin Fund					
	3						
	410	License, Permits & Fees	0	0	33,300	40,000	40,000
	435	Sale of Services	0	0	800	0	0
	470	Other Revenue	0	0	1,000	4,000	4,000
		Industrial Hemp Admin Fund Total	<b>0</b>	<b>0</b>	<b>35,100</b>	<b>44,000</b>	<b>44,000</b>
<b>Fund</b>	3480	Federal (Grant)					
	0						
	450	Fed Grants & Contributions	0	0	2,811,100	2,500,000	2,500,000
		Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>2,811,100</b>	<b>2,500,000</b>	<b>2,500,000</b>

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Fund	4020	Laboratory Services				
	0					
	435	Sale of Services	0	0	137,800	140,000
	470	Other Revenue	0	0	85,800	100,000
Laboratory Services Total			0	0	223,600	240,000
Department of Agriculture Total			0	0	13,093,400	8,008,500

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3301</b>	Ag Department Inspection Acct: Weights & Measures						
	<b>2</b>							
	410	License, Permits & Fees	0	0	495,900	500,000	525,000	
	435	Sale of Services	0	0	44,300	50,000	50,000	
	445	Sale of Land, Buildings & Equipment	0	0	15,400	10,000	10,000	
	460	Interest	0	0	3,500	1,000	1,000	
		Ag Department Inspection Acct: Weights & Measures Total	<b>0</b>	<b>0</b>	<b>559,100</b>	<b>561,000</b>	<b>586,000</b>	
<b>Fund</b>	<b>3321</b>	Agricultural Fees: Organic Food Products Admin Acct						
	<b>0</b>							
	410	License, Permits & Fees	0	0	647,400	670,000	680,000	
	435	Sale of Services	0	0	2,500	2,500	2,500	
		Agricultural Fees: Organic Food Products Admin Acct Total	<b>0</b>	<b>0</b>	<b>649,900</b>	<b>672,500</b>	<b>682,500</b>	
<b>Fund</b>	<b>4860</b>	Ag Fees-Fresh Fruit And Vegetable Insp Fd						
	<b>0</b>							
	410	License, Permits & Fees	0	0	7,449,600	7,800,000	8,000,000	
	445	Sale of Land, Buildings & Equipment	0	0	15,500	20,000	20,000	
	450	Fed Grants & Contributions	0	0	25,600	30,000	30,000	
	460	Interest	0	0	95,600	80,000	80,000	
	470	Other Revenue	0	0	25,300	20,000	20,000	
		Ag Fees-Fresh Fruit And Vegetable Insp Fd Total	<b>0</b>	<b>0</b>	<b>7,611,600</b>	<b>7,950,000</b>	<b>8,150,000</b>	
		Department of Agriculture Total	<b>0</b>	<b>0</b>	<b>8,820,600</b>	<b>9,183,500</b>	<b>9,418,500</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3300</b>	Ag Department Inspection Acct: FundMarket Reporting						
	<b>7</b>							
	410	License, Permits & Fees	0	0	48,900	50,000	50,000	
	435	Sale of Services	0	0	3,400	0	0	
	441	Sales of Goods	0	0	32,400	35,000	35,000	
		Ag Department Inspection Acct: FundMarket Reporting Total	<b>0</b>	<b>0</b>	<b>84,700</b>	<b>85,000</b>	<b>85,000</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	2,327,500	3,000,000	2,500,000	
		Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>2,327,500</b>	<b>3,000,000</b>	<b>2,500,000</b>	
<b>Fund</b>	<b>4010</b>	Seminars And Publications: Seminars & Publications						
	<b>1</b>							
	410	License, Permits & Fees	0	0	11,100	12,000	12,000	
	435	Sale of Services	0	0	47,100	50,000	50,000	
	470	Other Revenue	0	0	43,700	50,000	50,000	
		Seminars And Publications: Seminars & Publications Total	<b>0</b>	<b>0</b>	<b>101,900</b>	<b>112,000</b>	<b>112,000</b>	
<b>Fund</b>	<b>4030</b>	Loan And Grant Fund: Rural Econ Dev & Integrated Frt						
	<b>3</b>	Rlf						
	460	Interest	0	0	170,400	175,000	175,000	
		Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf Total	<b>0</b>	<b>0</b>	<b>170,400</b>	<b>175,000</b>	<b>175,000</b>	
<b>Fund</b>	<b>4900</b>	Rural Rehabilitation Funds						
	<b>0</b>							
	460	Interest	0	0	15,300	15,500	15,500	
		Rural Rehabilitation Funds Total	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>15,500</b>	<b>15,500</b>	
		Department of Agriculture Total	<b>0</b>	<b>0</b>	<b>2,699,800</b>	<b>3,387,500</b>	<b>2,887,500</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Animal Damage Control

AGAG

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1620</b>	Animal Damage Control Account						
	<b>0</b>							
	482	Other Fund Stat	0	0	100,000	100,000	100,000	
		Animal Damage Control Account Total	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
<b>Fund</b>	<b>3320</b>	Agricultural Fees: Sheep Commission AccountFund						
	<b>3</b>							
	410	License, Permits & Fees	0	0	128,400	130,000	130,000	
		Agricultural Fees: Sheep Commission AccountFund Total	<b>0</b>	<b>0</b>	<b>128,400</b>	<b>130,000</b>	<b>130,000</b>	
		Department of Agriculture Total	<b>0</b>	<b>0</b>	<b>228,400</b>	<b>230,000</b>	<b>230,000</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 3320 3	Agricultural Fees: Sheep Commission AccountFund						
	410 License, Permits & Fees	0	0	43,000	45,000	45,000	
	470 Other Revenue	0	0	7,000	7,000	7,000	
	Agricultural Fees: Sheep Commission AccountFund Total	0	0	50,000	52,000	52,000	
	Department of Agriculture Total	0	0	50,000	52,000	52,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections (Continuous)

AGAN

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>4910</b>	<b>Indemnity Funds: Commodity Indemnity Fund</b>						
	<b>1</b>							
	400	Taxes Revenue	0	0	200	0	0	
	410	License, Permits & Fees	0	0	9,500	10,000	10,000	
	435	Sale of Services	0	0	4,100	4,000	4,000	
	460	Interest	0	0	416,500	415,000	415,000	
	470	Other Revenue	0	0	2,500	2,500	2,500	
		Indemnity Funds: Commodity Indemnity Fund Total	<b>0</b>	<b>0</b>	<b>432,800</b>	<b>431,500</b>	<b>431,500</b>	
<b>Fund</b>	<b>4910</b>	<b>Indemnity Funds: Seed Indemnity Fund</b>						
	<b>2</b>							
	410	License, Permits & Fees	0	0	100	0	0	
	460	Interest	0	0	448,600	450,000	450,000	
	470	Other Revenue	0	0	1,200	1,200	1,200	
		Indemnity Funds: Seed Indemnity Fund Total	<b>0</b>	<b>0</b>	<b>449,900</b>	<b>451,200</b>	<b>451,200</b>	
		Department of Agriculture Total	<b>0</b>	<b>0</b>	<b>882,700</b>	<b>882,700</b>	<b>882,700</b>	



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses:

FUND NAME:	General Fund	FUND CODE:	10000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			(372,300)	(89,500)	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				89,500	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			(372,300)	0	0	0
05.	Revenues [from Form B-11]			27,500	200		
06.	Non-Revenue Receipts and Other Adjustments			13,084,900	12,561,000	15,611,500	15,918,600
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			12,740,100	12,561,200	15,611,500	15,918,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out			(192,900)			
12.	Non-Expenditure Distributions and Other Adjustments				(344,300)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			12,933,000	12,905,500	15,611,500	15,918,600
14.	Borrowing Limit						
15.	Total Available Funds for the Year			12,933,000	12,905,500	15,611,500	15,918,600
16.	Original Appropriation			13,084,900	15,011,800	15,611,500	15,918,600
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0			
19.	Subtotal Legislative Authorizations			13,084,900	15,011,800	15,611,500	15,918,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			(62,400)	89,500	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			13,022,500	15,101,300	15,611,500	15,918,600
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					468,300	
24.	Final Year End Reversions (DU 1.61)			0	33,900		
25.	Subtotal Reversions & Cancelations			0	33,900	468,300	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			89,500			
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			89,500	33,900	468,300	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			12,933,000	15,067,400	15,143,200	15,918,600
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			89,500	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(89,500)	0	0	0
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			(89,500)	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	12501	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			1,491,200	1,580,000	1,636,800	1,679,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			1,491,200	1,580,000	1,636,800	1,679,800
05.	Revenues [from Form B-11]			173,700	345,400	470,000	470,000
06.	Non-Revenue Receipts and Other Adjustments			91,200	2,200		
07.	Statutory Transfers In						
08.	Operating Transfers In			609,100	629,300	630,000	
09.	<b>Subtotal Cash Available for the Year</b>			2,365,200	2,556,900	2,736,800	2,149,800
10.	Statutory Transfers Out						
11.	Operating Transfers Out			200			
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			2,365,000	2,556,900	2,736,800	2,149,800
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			2,365,000	2,556,900	2,736,800	2,149,800
16.	Original Appropriation			1,049,900	1,055,300	1,067,000	1,125,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			1,049,900	1,055,300	1,067,000	1,125,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				12,300		
22.	<b>Total Spending Authorizations</b>			1,049,900	1,067,600	1,067,000	1,125,000
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			264,900	147,500	10,000	
25.	<b>Subtotal Reversions &amp; Cancelations</b>			264,900	147,500	10,000	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			264,900	147,500	10,000	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			785,000	920,100	1,057,000	1,125,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			1,580,000	1,636,800	1,679,800	1,024,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]</b>			1,580,000	1,636,800	1,679,800	1,024,800
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			1,580,000	1,636,800	1,679,800	1,024,800
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Costs related to maintenance charges of the Agency reimbursed by Agency programs and Health and Welfare for their portion of the costs of the Laboratory building.

FUND NAME:	FUND NAME	FUND CODE:	12502	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			114,900	4,000	159,300	91,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			114,900	4,000	159,300	91,100
05.	Revenues [from Form B-11]						
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In				296,000	300,000	300,000
09.	<b>Subtotal Cash Available for the Year</b>			114,900	300,000	459,300	391,100
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10--12)]</b>			114,900	300,000	459,300	391,100
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			114,900	300,000	459,300	391,100
16.	Original Appropriation			360,700	362,500	372,800	381,100
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			360,700	362,500	372,800	381,100
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			360,700	362,500	372,800	381,100
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					4,600	
24.	Final Year End Reversions (DU 1.61)			249,800	221,800		
25.	<b>Subtotal Reversions &amp; Cancelations</b>			249,800	221,800	4,600	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			249,800	221,800	4,600	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			110,900	140,700	368,200	381,100
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			4,000	159,300	91,100	10,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]</b>			4,000	159,300	91,100	10,000
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			4,000	159,300	91,100	10,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	16200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			0	0	0	0
05.	Revenues [from Form B-11]						
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In			100,000	100,000	100,000	100,000
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			100,000	100,000	100,000	100,000
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			100,000	100,000	100,000	100,000
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			100,000	100,000	100,000	100,000
16.	Original Appropriation			100,000	100,000	100,000	100,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			100,000	100,000	100,000	100,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			100,000	100,000	100,000	100,000
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancelations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			100,000	100,000	100,000	100,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			0	0	0	0
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Revenues collected for services and inspections. Revenue are also collected for licensing and registrations. The uses of these funds cover the costs of providing inspections and program oversight.

FUND NAME:	FUND NAME	FUND CODE: 33000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	Subtotal Beginning Cash Balance		0	0	0	0
05.	Revenues [from Form B-11]					
06.	Non-Revenue Receipts and Other Adjustments		1,616,300			
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		1,616,300	0	0	0
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments					
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		1,616,300	0	0	0
14.	Borrowing Limit					
15.	Total Available Funds for the Year		1,616,300	0	0	0
16.	Original Appropriation		2,133,700	2,243,700	2,286,300	2,334,800
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		2,133,700	2,243,700	2,286,300	2,334,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		5,600	30,400		
22.	Total Spending Authorizations		2,139,300	2,274,100	2,286,300	2,334,800
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)				20,600	
24.	Final Year End Reversions (DU 1.61)		523,000	521,700		
25.	Subtotal Reversions & Cancellations		523,000	521,700	20,600	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	Total Unused Spending Authorizations		523,000	521,700	20,600	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		1,616,300	1,752,400	2,265,700	2,334,800
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		0	(1,752,400)	(2,265,700)	(2,334,800)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		0	(1,752,400)	(2,265,700)	(2,334,800)
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		0	(1,752,400)	(2,265,700)	(2,334,800)
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33001	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			238,500	243,100	274,200	254,200
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			238,500	243,100	274,200	254,200
05.	Revenues [from Form B-11]			867,500	973,400	980,000	990,000
06.	Non-Revenue Receipts and Other Adjustments			(812,800)	(911,200)	(950,000)	(975,000)
07.	Statutory Transfers In						
08.	Operating Transfers In				3,600		
09.	Subtotal Cash Available for the Year			293,200	308,900	304,200	269,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out			34,300	50,700	50,000	50,000
12.	Non-Expenditure Distributions and Other Adjustments			15,800	(16,000)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			243,100	274,200	254,200	219,200
14.	Borrowing Limit						
15.	Total Available Funds for the Year			243,100	274,200	254,200	219,200
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	Subtotal Reversions & Cancellations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0		
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0		0	0
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			243,100	274,200	254,200	219,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]			243,100	274,200	254,200	219,200
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			243,100	274,200	254,200	219,200
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33002	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			807,700	648,000	454,300	250,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			807,700	648,000	454,300	250,300
05.	Revenues [from Form B-11]			426,000	514,000	530,000	540,000
06.	Non-Revenue Receipts and Other Adjustments			(569,000)	(677,200)	(700,000)	(700,000)
07.	Statutory Transfers In						
08.	Operating Transfers In				1,000		
09.	Subtotal Cash Available for the Year			664,700	485,800	284,300	90,300
10.	Statutory Transfers Out						
11.	Operating Transfers Out			14,400	33,600	34,000	34,000
12.	Non-Expenditure Distributions and Other Adjustments			2,300	(2,100)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			648,000	454,300	250,300	56,300
14.	Borrowing Limit						
15.	Total Available Funds for the Year			648,000	454,300	250,300	56,300
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	Subtotal Reversions & Cancellations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			648,000	454,300	250,300	56,300
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			648,000	454,300	250,300	56,300
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			648,000	454,300	250,300	56,300
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33005	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			172,600	211,400	231,900	254,400
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			172,600	211,400	231,900	254,400
05.	Revenues [from Form B-11]			119,200	99,800	107,500	117,500
06.	Non-Revenue Receipts and Other Adjustments			(76,500)	(74,400)	(80,000)	(85,000)
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			215,300	236,800	259,400	286,900
10.	Statutory Transfers Out						
11.	Operating Transfers Out			3,900	4,900	5,000	5,000
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			211,400	231,900	254,400	281,900
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			211,400	231,900	254,400	281,900
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancellations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			211,400	231,900	254,400	281,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			211,400	231,900	254,400	281,900
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			211,400	231,900	254,400	281,900
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33007	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			121,300	119,900	130,000	126,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			121,300	119,900	130,000	126,500
05.	Revenues [from Form B-11]			83,200	84,700	85,000	85,000
06.	Non-Revenue Receipts and Other Adjustments			(83,500)	(65,000)	(80,000)	(80,000)
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			121,000	139,600	135,000	131,500
10.	Statutory Transfers Out						
11.	Operating Transfers Out			2,700	9,900	8,500	8,500
12.	Non-Expenditure Distributions and Other Adjustments			(1,600)	(300)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			119,900	130,000	126,500	123,000
14.	Borrowing Limit						
15.	Total Available Funds for the Year			119,900	130,000	126,500	123,000
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	Subtotal Reversions & Cancellations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			119,900	130,000	126,500	123,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			119,900	130,000	126,500	123,000
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			119,900	130,000	126,500	123,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33008	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			80,700	63,700	71,500	65,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			80,700	63,700	71,500	65,900
05.	Revenues [from Form B-11]			10,600	17,500	20,000	20,000
06.	Non-Revenue Receipts and Other Adjustments			(27,000)	(9,100)	(25,000)	(25,000)
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			64,300	72,100	66,500	60,900
10.	Statutory Transfers Out						
11.	Operating Transfers Out			500	600	600	600
12.	Non-Expenditure Distributions and Other Adjustments			100	0		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			63,700	71,500	65,900	60,300
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			63,700	71,500	65,900	60,300
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancelations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			63,700	71,500	65,900	60,300
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			63,700	71,500	65,900	60,300
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			63,700	71,500	65,900	60,300
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33009	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			11,400	13,200	13,800	15,000
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			11,400	13,200	13,800	15,000
05.	Revenues [from Form B-11]			1,900	1,400	2,000	2,000
06.	Non-Revenue Receipts and Other Adjustments			(100)	(800)	(800)	(800)
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			13,200	13,800	15,000	16,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			13,200	13,800	15,000	16,200
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			13,200	13,800	15,000	16,200
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancellations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			13,200	13,800	15,000	16,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			13,200	13,800	15,000	16,200
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			13,200	13,800	15,000	16,200
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33010	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			7,600	7,600	7,600	7,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			7,600	7,600	7,600	7,600
05.	Revenues [from Form B-11]						
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			7,600	7,600	7,600	7,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			7,600	7,600	7,600	7,600
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			7,600	7,600	7,600	7,600
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancelations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			7,600	7,600	7,600	7,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			7,600	7,600	7,600	7,600
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			7,600	7,600	7,600	7,600
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33011	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			250,200	263,800	318,200	272,200
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			250,200	263,800	318,200	272,200
05.	Revenues [from Form B-11]			65,900	70,800	72,000	72,000
06.	Non-Revenue Receipts and Other Adjustments			(51,700)	(14,600)	(115,000)	(115,000)
07.	Statutory Transfers In						
08.	Operating Transfers In				1,200		
09.	<b>Subtotal Cash Available for the Year</b>			264,400	321,200	275,200	229,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out			600	3,000	3,000	3,000
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			263,800	318,200	272,200	226,200
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			263,800	318,200	272,200	226,200
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancelations</b>			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			263,800	318,200	272,200	226,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			263,800	318,200	272,200	226,200
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			263,800	318,200	272,200	226,200
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Licensing for weights and measure devices and weighmaster licenses. Additional services provided by the metrology lab that traces to national standards. The uses are the costs of the inspections, licensing, and administration of the programs.

FUND NAME:	FUND NAME	FUND CODE:	33012	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			89,600	56,700	36,100	45,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			193,100	45,600	137,100	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				88,100	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			<b>282,700</b>	<b>190,400</b>	<b>173,200</b>	<b>45,700</b>
05.	Revenues [from Form B-11]			534,800	559,100	561,000	586,000
06.	Non-Revenue Receipts and Other Adjustments			(700)			
07.	Statutory Transfers In						
08.	Operating Transfers In				700		
09.	<b>Subtotal Cash Available for the Year</b>			<b>816,800</b>	<b>750,200</b>	<b>734,200</b>	<b>631,700</b>
10.	Statutory Transfers Out						
11.	Operating Transfers Out			20,300	34,300	30,000	30,000
12.	Non-Expenditure Distributions and Other Adjustments			54,200	(54,200)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			<b>742,300</b>	<b>770,100</b>	<b>704,200</b>	<b>601,700</b>
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			<b>742,300</b>	<b>770,100</b>	<b>704,200</b>	<b>601,700</b>
16.	Original Appropriation			847,500	938,300	786,400	837,700
17.	Prior Year Reappropriation [same as Row 03]			147,500	88,100	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			<b>995,000</b>	<b>1,026,400</b>	<b>786,400</b>	<b>837,700</b>
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			193,100	45,600	137,100	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	15,400		
22.	<b>Total Spending Authorizations</b>			<b>1,188,100</b>	<b>1,087,400</b>	<b>923,500</b>	<b>837,700</b>
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)			147,500			
24.	Final Year End Reversions (DU 1.61)			355,000	353,400	265,000	250,000
25.	<b>Subtotal Reversions &amp; Cancelations</b>			<b>502,500</b>	<b>353,400</b>	<b>265,000</b>	<b>250,000</b>
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			45,600	137,100		
27.	Current Year Reappropriation To Next Year [DU 1.7x]			88,100			
28.	<b>Total Unused Spending Authorizations</b>			<b>636,200</b>	<b>490,500</b>	<b>265,000</b>	<b>250,000</b>
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			<b>551,900</b>	<b>596,900</b>	<b>658,500</b>	<b>587,700</b>
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			<b>190,400</b>	<b>173,200</b>	<b>45,700</b>	<b>14,000</b>
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			45,600	137,100	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			88,100	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			<b>56,700</b>	<b>36,100</b>	<b>45,700</b>	<b>14,000</b>
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			<b>56,700</b>	<b>36,100</b>	<b>45,700</b>	<b>14,000</b>
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33013	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			4,602,800	4,320,000	5,274,800	4,443,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	973,500	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			4,602,800	4,320,000	6,248,300	4,443,300
05.	Revenues [from Form B-11]			1,974,000	6,640,500	1,760,000	1,760,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			6,576,800	10,960,500	8,008,300	6,203,300
10.	Statutory Transfers Out						
11.	Operating Transfers Out			69,700	100,900	100,000	100,000
12.	Non-Expenditure Distributions and Other Adjustments			65,300	(65,300)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			6,441,800	10,924,900	7,908,300	6,103,300
14.	Borrowing Limit						
15.	Total Available Funds for the Year			6,441,800	10,924,900	7,908,300	6,103,300
16.	Original Appropriation			2,469,900	9,027,300	2,491,500	2,599,200
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			2,469,900	9,027,300	2,491,500	2,599,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	973,500	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				23,000		
22.	Total Spending Authorizations			2,469,900	9,050,300	3,465,000	2,599,200
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			348,100	3,400,200		
25.	Subtotal Reversions & Cancelations			348,100	3,400,200	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				973,500		
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			348,100	4,373,700	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			2,121,800	4,676,600	3,465,000	2,599,200
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			4,320,000	6,248,300	4,443,300	3,504,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	973,500	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]			4,320,000	5,274,800	4,443,300	3,504,100
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			4,320,000	5,274,800	4,443,300	3,504,100
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			(627,900)	(1,724,300)	(1,299,800)	(1,200,000)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			(627,900)	(1,724,300)	(1,299,800)	(1,200,000)
05.	Revenues [from Form B-11]			627,900	1,724,300	1,299,800	1,200,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			0	0	0	0
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			0	0	0	0
14.	Borrowing Limit						
15.	Total Available Funds for the Year			0	0	0	0
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
25.	Subtotal Reversions & Cancellations			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			1,724,300	1,299,800	1,200,000	1,100,000
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			(1,724,300)	(1,299,800)	(1,200,000)	(1,100,000)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	33203	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			176,200	514,000	186,400	163,200
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				1,500	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			176,200	515,500	186,400	163,200
05.	Revenues [from Form B-11]			141,700	178,500	182,000	182,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			317,900	694,000	368,400	345,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out			2,000	2,000	2,000	2,000
12.	Non-Expenditure Distributions and Other Adjustments			(340,300)	336,000		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			656,200	356,000	366,400	343,200
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			656,200	356,000	366,400	343,200
16.	Original Appropriation			278,200	278,200	278,200	278,200
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			278,200	278,200	278,200	278,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	1,500	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			278,200	279,700	278,200	278,200
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			136,000	110,100	75,000	75,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			136,000	110,100	75,000	75,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			1,500			
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			137,500	110,100	75,000	75,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			140,700	169,600	203,200	203,200
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			515,500	186,400	163,200	140,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			1,500	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			514,000	186,400	163,200	140,000
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			514,000	186,400	163,200	140,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: Registration and tonnage fees are collected for commercial feed, fertilizer and soil & plant amendment products. Such registration and tonnage fees are required by Idaho code in order to fund inspection, sampling, and analysis activities.

FUND NAME:		FUND NAME	FUND CODE: 33204	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			3,504,300	2,912,200	2,645,400	2,019,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	15,200	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			3,504,300	2,912,200	2,660,600	2,019,900
05.	Revenues [from Form B-11]			1,623,600	1,698,300	1,745,000	1,745,000
06.	Non-Revenue Receipts and Other Adjustments			(9,000)	9,000		
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			5,118,900	4,619,500	4,405,600	3,764,900
10.	Statutory Transfers Out						
11.	Operating Transfers Out			68,700	59,700	60,000	60,000
12.	Non-Expenditure Distributions and Other Adjustments			170,200	(170,200)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			4,880,000	4,730,000	4,345,600	3,704,900
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			4,880,000	4,730,000	4,345,600	3,704,900
16.	Original Appropriation			2,162,800	2,224,600	2,310,500	2,369,400
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			2,162,800	2,224,600	2,310,500	2,369,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	15,200	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			11,400	4,300		
22.	<b>Total Spending Authorizations</b>			2,174,200	2,228,900	2,325,700	2,369,400
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)			206,400	144,300		
24.	Final Year End Reversions (DU 1.61)						
25.	<b>Subtotal Reversions &amp; Cancelations</b>			206,400	144,300	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				15,200		
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			206,400	159,500	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			1,967,800	2,069,400	2,325,700	2,369,400
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			2,912,200	2,660,600	2,019,900	1,335,500
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	15,200	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]</b>			2,912,200	2,645,400	2,019,900	1,335,500
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			2,912,200	2,645,400	2,019,900	1,335,500
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: Sources of funds are from pesticide registration fees and licensing fees. The funds are used for inspections, investigations, pesticide disposal costs, ground and surface water sampling, applicator licensing and the administration of the programs.

FUND NAME:	FUND NAME	FUND CODE:	33205	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			3,393,800	3,237,900	3,066,200	1,997,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			3,393,800	3,237,900	3,066,200	1,997,600
05.	Revenues [from Form B-11]			2,474,500	2,411,300	2,522,500	2,522,500
06.	Non-Revenue Receipts and Other Adjustments			(7,700)	8,900		
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			5,860,600	5,658,100	5,588,700	4,520,100
10.	Statutory Transfers Out						
11.	Operating Transfers Out			99,500	131,800	130,000	130,000
12.	Non-Expenditure Distributions and Other Adjustments			168,000	(168,400)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			5,593,100	5,694,700	5,458,700	4,390,100
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			5,593,100	5,694,700	5,458,700	4,390,100
16.	Original Appropriation			3,536,400	3,635,400	3,811,100	3,788,300
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			3,536,400	3,635,400	3,811,100	3,788,300
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			3,536,400	3,635,400	3,811,100	3,788,300
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			1,181,200	1,006,900	350,000	350,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			1,181,200	1,006,900	350,000	350,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			1,181,200	1,006,900	350,000	350,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			2,355,200	2,628,500	3,461,100	3,438,300
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			3,237,900	3,066,200	1,997,600	951,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			3,237,900	3,066,200	1,997,600	951,800
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			3,237,900	3,066,200	1,997,600	951,800
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

**Sources and Uses:** Source is from a portion of brand inspection fees. Use is for administering and conducting various livestock disease control programs as directed in Title 25, Chapter 2 Idaho Code.

FUND NAME:	FUND NAME	FUND CODE:	33206	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			1,710,800	1,578,200	1,541,600	1,205,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			75,500	0	5,800	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			1,786,300	1,578,200	1,547,400	1,205,600
05.	Revenues [from Form B-11]			1,121,300	1,158,900	1,195,000	1,395,000
06.	Non-Revenue Receipts and Other Adjustments			(400)	(500)		
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			2,907,200	2,736,600	2,742,400	2,600,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out			41,600	69,400	70,000	70,000
12.	Non-Expenditure Distributions and Other Adjustments			26,900	(26,800)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			2,838,700	2,694,000	2,672,400	2,530,600
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			2,838,700	2,694,000	2,672,400	2,530,600
16.	Original Appropriation			1,596,100	1,650,500	1,711,000	1,698,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			1,596,100	1,650,500	1,711,000	1,698,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			75,500	0	5,800	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			1,671,600	1,650,500	1,716,800	1,698,000
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			411,100	498,100	250,000	250,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			411,100	498,100	250,000	250,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				5,800		
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			411,100	503,900	250,000	250,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			1,260,500	1,146,600	1,466,800	1,448,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			1,578,200	1,547,400	1,205,600	1,082,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	5,800	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			1,578,200	1,541,600	1,205,600	1,082,600
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			1,578,200	1,541,600	1,205,600	1,082,600
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : 2027

 Agency/Department: Agriculture

 Agency Number: 210

 Original Request Date: August 29, 2025

Sources and Uses: Source is from a mill levy on pounds of butterfat produced by dairies in the state. Use is for conducting dairy and dairy product inspections as directed in Title 37, Chapter 3 Idaho Code.

FUND NAME:	FUND NAME	FUND CODE:	33207	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			705,000	659,100	646,100	381,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			113,200	0	17,500	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			818,200	659,100	663,600	381,500
05.	Revenues [from Form B-11]			2,298,200	2,514,500	2,570,000	2,620,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			3,116,400	3,173,600	3,233,600	3,001,500
10.	Statutory Transfers Out						
11.	Operating Transfers Out			68,900	102,900	100,000	100,000
12.	Non-Expenditure Distributions and Other Adjustments			64,200	(64,200)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			2,983,300	3,134,900	3,133,600	2,901,500
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			2,983,300	3,134,900	3,133,600	2,901,500
16.	Original Appropriation			2,497,700	2,881,400	2,984,600	2,949,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			2,497,700	2,881,400	2,984,600	2,949,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			113,200	0	17,500	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			2,610,900	2,881,400	3,002,100	2,949,000
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			286,700	392,600	250,000	250,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			286,700	392,600	250,000	250,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				17,500		
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			286,700	410,100	250,000	250,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			2,324,200	2,471,300	2,752,100	2,699,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			659,100	663,600	381,500	202,500
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	17,500	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			659,100	646,100	381,500	202,500
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			659,100	646,100	381,500	202,500
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Collection of fees is authorized at 22-2809, Idaho Code, which also requires the fees collected by the department to be paid over to the Idaho Honey Fund. Further, 22-2813, Idaho Code outlines that use of such funds for the enforcement of the chapter and promotion of the industry through the Idaho Honey Commission.

FUND NAME:	FUND NAME	FUND CODE:	33208	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			36,200	27,200	13,700	3,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			36,200	27,200	13,700	3,800
05.	Revenues [from Form B-11]			5,500	8,800	10,000	10,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			41,700	36,000	23,700	13,800
10.	Statutory Transfers Out						
11.	Operating Transfers Out			300	300		
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			41,400	35,700	23,700	13,800
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			41,400	35,700	23,700	13,800
16.	Original Appropriation			16,700	22,400	22,400	22,400
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			16,700	22,400	22,400	22,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			16,700	22,400	22,400	22,400
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			2,500	400	2,500	8,600
25.	<b>Subtotal Reversions &amp; Cancelations</b>			2,500	400	2,500	8,600
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			2,500	400	2,500	8,600
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			14,200	22,000	19,900	13,800
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			27,200	13,700	3,800	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			27,200	13,700	3,800	0
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			27,200	13,700	3,800	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Source is from an annual license fee for egg distributors and candlers and an assessment on eggs entering intrastate commerce. Use is for inspection, adminsitration and enforcement of the Egg and Egg Products program -Title 37 Chapter 15 Idaho Code.

FUND NAME:	FUND NAME	FUND CODE:	33209	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			430,100	392,000	517,500	527,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			430,100	392,000	517,500	527,100
05.	Revenues [from Form B-11]			74,200	162,000	125,000	125,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			504,300	554,000	642,500	652,100
10.	Statutory Transfers Out						
11.	Operating Transfers Out			2,600	6,600	6,000	6,000
12.	Non-Expenditure Distributions and Other Adjustments			32,300	(32,300)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			469,400	579,700	636,500	646,100
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			469,400	579,700	636,500	646,100
16.	Original Appropriation			250,900	253,000	259,400	200,400
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			250,900	253,000	259,400	200,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			250,900	253,000	259,400	200,400
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			173,500	190,800	150,000	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>			173,500	190,800	150,000	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			173,500	190,800	150,000	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			77,400	62,200	109,400	200,400
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			392,000	517,500	527,100	445,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			392,000	517,500	527,100	445,700
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			392,000	517,500	527,100	445,700
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Revenue; received for Organic certification inspections and application fees. Uses: to cover the cost of administration of the program; personnel, operating, and capital expenses.

FUND NAME:		FUND NAME	FUND CODE: 33210	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			461,600	425,800	307,300	167,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			25,300	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			486,900	425,800	307,300	167,700
05.	Revenues [from Form B-11]			642,400	650,000	672,500	682,500
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In			200			
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			1,129,500	1,075,800	979,800	850,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out			28,000	27,800	25,000	25,000
12.	Non-Expenditure Distributions and Other Adjustments			8,700	(8,700)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10--12)]</b>			1,092,800	1,056,700	954,800	825,200
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			1,092,800	1,056,700	954,800	825,200
16.	Original Appropriation			776,500	789,200	847,100	883,600
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			776,500	789,200	847,100	883,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			25,300	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			801,800	789,200	847,100	883,600
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			134,800	39,800	60,000	60,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			134,800	39,800	60,000	60,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			134,800	39,800	60,000	60,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			667,000	749,400	787,100	823,600
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			425,800	307,300	167,700	1,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]</b>			425,800	307,300	167,700	1,600
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			425,800	307,300	167,700	1,600
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Source is from commercial fish rearing licenses that are renewed biennially. Uses of moneys in the account are used solely for carrying out the provisions of Title 22 Chapter 46 Idaho Code.

FUND NAME:	FUND NAME	FUND CODE:	33211	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			1,700	3,600	3,400	3,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			1,700	3,600	3,400	3,500
05.	Revenues [from Form B-11]			2,300	0	2,300	100
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			4,000	3,600	5,700	3,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			4,000	3,600	5,700	3,600
14.	Borrowing Limit						
15.	Total Available Funds for the Year			4,000	3,600	5,700	3,600
16.	Original Appropriation			9,900	9,900	9,900	9,900
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			9,900	9,900	9,900	9,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			9,900	9,900	9,900	9,900
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			9,500	9,700	7,700	7,700
25.	Subtotal Reversions & Cancellations			9,500	9,700	7,700	7,700
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			9,500	9,700	7,700	7,700
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			400	200	2,200	2,200
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			3,600	3,400	3,500	1,400
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]			3,600	3,400	3,500	1,400
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			3,600	3,400	3,500	1,400
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: Source is from an annual assessment based on square footage of poultry confined animal feeding operations. Uses are for conducting an inspection program and administration costs as directed in the Poultry Environmental Act-Title 25 Chapter 40 Idaho Code

FUND NAME:	FUND NAME	FUND CODE:	33212	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			6,900	9,700	14,100	15,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			6,900	9,700	14,100	15,600
05.	Revenues [from Form B-11]			4,700	4,700	5,000	5,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			11,600	14,400	19,100	20,600
10.	Statutory Transfers Out						
11.	Operating Transfers Out			300			
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			11,300	14,400	19,100	20,600
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			11,300	14,400	19,100	20,600
16.	Original Appropriation			53,500	53,500	53,500	53,500
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			53,500	53,500	53,500	53,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			53,500	53,500	53,500	53,500
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			51,900	53,200	50,000	45,000
25.	<b>Subtotal Reversions &amp; Cancelations</b>			51,900	53,200	50,000	45,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			51,900	53,200	50,000	45,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			1,600	300	3,500	8,500
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			9,700	14,100	15,600	12,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]</b>			9,700	14,100	15,600	12,100
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			9,700	14,100	15,600	12,100
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: Sources are from licensing fees for growers and producers and from inspection and sampling and testing services. Uses are for administrative costs and inspection and shipping costs.

FUND NAME:	FUND NAME	FUND CODE:	33213	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			55,400	92,100	124,500	117,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			55,400	92,100	124,500	117,700
05.	Revenues [from Form B-11]			43,500	35,100	44,000	44,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In				500		
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			98,900	127,700	168,500	161,700
10.	Statutory Transfers Out						
11.	Operating Transfers Out			1,600	2,700	3,000	3,000
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			97,300	125,000	165,500	158,700
14.	Borrowing Limit						
15.	Total Available Funds for the Year			97,300	125,000	165,500	158,700
16.	Original Appropriation			162,200	162,200	164,500	179,100
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			162,200	162,200	164,500	179,100
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			162,200	162,200	164,500	179,100
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					1,700	
24.	Final Year End Reversions (DU 1.61)			157,000	161,700	115,000	100,000
25.	Subtotal Reversions & Cancelations			157,000	161,700	116,700	100,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			157,000	161,700	116,700	100,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			5,200	500	47,800	79,100
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			92,100	124,500	117,700	79,600
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]			92,100	124,500	117,700	79,600
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			92,100	124,500	117,700	79,600
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Transfer from General fund reimbursing up to \$225,000 annually.

FUND NAME:	FUND NAME	FUND CODE: 33214	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>		0	0	111,600	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>		0	0	111,600	0
05.	Revenues [from Form B-11]			227,000	115,400	225,000
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	<b>Subtotal Cash Available for the Year</b>		0	227,000	227,000	225,000
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments					
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>		0	227,000	227,000	225,000
14.	Borrowing Limit					
15.	<b>Total Available Funds for the Year</b>		0	227,000	227,000	225,000
16.	Original Appropriation			0		
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)					
19.	<b>Subtotal Legislative Authorizations</b>		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	<b>Total Spending Authorizations</b>		0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.61)			(115,400)	(227,000)	(225,000)
25.	<b>Subtotal Reversions &amp; Cancellations</b>		0	(115,400)	(227,000)	(225,000)
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]					
28.	<b>Total Unused Spending Authorizations</b>		0	(115,400)	(227,000)	(225,000)
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>		0	115,400	227,000	225,000
30.	Continuously Appropriated Expenditures					
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>		0	111,600	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>		0	111,600	0	0
36.	Investments Direct by Agency					
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>		0	111,600	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			(506,500)	(4,799,000)	(9,734,000)	(6,454,000)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				148,300	4,003,300	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			(506,500)	(4,650,700)	(5,730,700)	(6,454,000)
05.	Revenues [from Form B-11]			1,899,900	5,987,000	7,730,700	8,000,000
06.	Non-Revenue Receipts and Other Adjustments			5,838,400	28,300		
07.	Statutory Transfers In						
08.	Operating Transfers In				31,200		
09.	<b>Subtotal Cash Available for the Year</b>			7,231,800	1,395,800	2,000,000	1,546,000
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments			58,800	(58,800)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			7,173,000	1,454,600	2,000,000	1,546,000
14.	Borrowing Limit				7,000,000	7,000,000	7,000,000
15.	<b>Total Available Funds for the Year</b>			7,173,000	8,454,600	9,000,000	8,546,000
16.	Original Appropriation			7,489,000	13,706,800	7,650,700	7,711,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			7,489,000	13,706,800	7,650,700	7,711,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	148,300	4,003,300	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			7,489,000	13,855,100	11,654,000	7,711,000
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			517,000	2,666,500	3,200,000	2,200,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			517,000	2,666,500	3,200,000	2,200,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			148,300	4,003,300	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			665,300	6,669,800	3,200,000	2,200,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			6,823,700	7,185,300	8,454,000	5,511,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			349,300	1,269,300	546,000	3,035,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			148,300	4,003,300	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			5,000,000	7,000,000	7,000,000	7,000,000
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			(4,799,000)	(9,734,000)	(6,454,000)	(3,965,000)
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			(4,799,000)	(9,734,000)	(6,454,000)	(3,965,000)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	40100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			140,700	162,100	198,200	246,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			140,700	162,100	198,200	246,300
05.	Revenues [from Form B-11]			163,200	153,300	167,000	172,000
06.	Non-Revenue Receipts and Other Adjustments		200				
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			304,100	315,400	365,200	418,300
10.	Statutory Transfers Out						
11.	Operating Transfers Out		2,300		1,600		
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			301,800	313,800	365,200	418,300
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			301,800	313,800	365,200	418,300
16.	Original Appropriation			303,900	303,900	303,900	303,900
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			303,900	303,900	303,900	303,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			303,900	303,900	303,900	303,900
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			164,200	188,300	185,000	185,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			164,200	188,300	185,000	185,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			164,200	188,300	185,000	185,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			139,700	115,600	118,900	118,900
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			162,100	198,200	246,300	299,400
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			162,100	198,200	246,300	299,400
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			162,100	198,200	246,300	299,400
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Revenues collected for services as directed by Idaho Title 67, Chapter 83. The uses of these funds cover the costs of providing laboratory testing.

FUND NAME:	FUND NAME	FUND CODE:	40200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			277,000	286,200	187,300	(153,500)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			277,000	286,200	187,300	(153,500)
05.	Revenues [from Form B-11]			314,100	223,600	240,000	240,000
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			591,100	509,800	427,300	86,500
10.	Statutory Transfers Out						
11.	Operating Transfers Out			11,600	11,400		
12.	Non-Expenditure Distributions and Other Adjustments			3,400	(3,400)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			576,100	501,800	427,300	86,500
14.	Borrowing Limit						
15.	Total Available Funds for the Year			576,100	501,800	427,300	86,500
16.	Original Appropriation			579,400	586,400	585,600	609,900
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			579,400	586,400	585,600	609,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			579,400	586,400	585,600	609,900
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					4,800	
24.	Final Year End Reversions (DU 1.61)			289,500	271,900		
25.	Subtotal Reversions & Cancelations			289,500	271,900	4,800	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			289,500	271,900	4,800	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			289,900	314,500	580,800	609,900
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			286,200	187,300	(153,500)	(523,400)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			286,200	187,300	(153,500)	(523,400)
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments			286,200	187,300	(153,500)	(523,400)
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: The REDIFIT program (Rural Economic Development and Integrated Freight Transportation) program, authorized under Title 49, Chapter 29, is a revolving loan fund to provide low interest loans for transportation infrastructure. A small grant is also authorized for planning purposes but only if interest funds allow. Some funding is used for program management costs.

FUND NAME:	FUND NAME	FUND CODE:	40303	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			2,761,400	2,922,500	3,118,100	3,287,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	Subtotal Beginning Cash Balance			2,761,400	2,922,500	3,118,100	3,287,700
05.	Revenues [from Form B-11]			163,500	170,400	175,000	175,000
06.	Non-Revenue Receipts and Other Adjustments			11,400	43,900	173,100	
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year			2,936,300	3,136,800	3,466,200	3,462,700
10.	Statutory Transfers Out						
11.	Operating Transfers Out			3,800	8,600	8,000	8,000
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			2,932,500	3,128,200	3,458,200	3,454,700
14.	Borrowing Limit						
15.	Total Available Funds for the Year			2,932,500	3,128,200	3,458,200	3,454,700
16.	Original Appropriation			170,000	170,200	170,500	170,800
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations			170,000	170,200	170,500	170,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations			170,000	170,200	170,500	170,800
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			160,000	160,100		
25.	Subtotal Reversions & Cancelations			160,000	160,100	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations			160,000	160,100	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			10,000	10,100	170,500	170,800
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			2,922,500	3,118,100	3,287,700	3,283,900
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			2,922,500	3,118,100	3,287,700	3,283,900
36.	Investments Direct by Agency			1,243,500	1,243,500	1,243,500	1,243,500
37.	Ending Unobligated Cash Balance Plus Direct Investments			4,166,000	4,361,600	4,531,200	4,527,400
38.	Outstanding Loans [if this fund is part of a loan program]			173,100	173,100	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: This program is ran through a cooperative agreement with USDA to perform inspections and other Federal related programs under the direction of USDA. Revenues come from user fees for inspections and interest. This fund is used to cover the cost of adminstering the program, personnel, operating and capital outlay.

FUND NAME:	FUND NAME	FUND CODE:	48600	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			767,400	733,400	(2,530,200)	(2,872,800)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			186,300	0	2,800	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			953,700	733,400	(2,527,400)	(2,872,800)
05.	Revenues [from Form B-11]			7,649,000	7,611,500	7,950,000	8,150,000
06.	Non-Revenue Receipts and Other Adjustments			897,800	(1,427,400)		
07.	Statutory Transfers In						
08.	Operating Transfers In				5,900		
09.	<b>Subtotal Cash Available for the Year</b>			9,500,500	6,923,400	5,422,600	5,277,200
10.	Statutory Transfers Out						
11.	Operating Transfers Out			113,200	121,900	120,000	120,000
12.	Non-Expenditure Distributions and Other Adjustments			11,800	(11,800)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			9,375,500	6,813,300	5,302,600	5,157,200
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			9,375,500	6,813,300	5,302,600	5,157,200
16.	Original Appropriation			11,225,900	11,453,300	11,872,600	11,900,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			11,225,900	11,453,300	11,872,600	11,900,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			186,300	0	2,800	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				33,400		
22.	<b>Total Spending Authorizations</b>			11,412,200	11,486,700	11,875,400	11,900,000
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					7,500	
24.	Final Year End Reversions (DU 1.61)			2,770,100	2,143,200	2,600,000	3,700,000
25.	<b>Subtotal Reversions &amp; Cancelations</b>			2,770,100	2,143,200	2,607,500	3,700,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				2,800		
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			2,770,100	2,146,000	3,700,000	3,700,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			8,642,100	9,340,700	8,175,400	8,200,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			733,400	(2,527,400)	(2,872,800)	(3,042,800)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	2,800	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			733,400	(2,530,200)	(2,872,800)	(3,042,800)
36.	Investments Direct by Agency			3,905,200	3,905,200	3,905,200	3,905,200
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			4,638,600	1,375,000	1,032,400	862,400
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Agriculture

Agency Number: 210

Original Request Date: August 29, 2025

Sources and Uses: Federal funds created the Rural Rehab Loan Program. It is operated under Title 57, Chapter 14. Funds are utilized for agricultural development loans for rural economic development purposes for individuals and organizations who can not obtain credit from conventional sources. A small portion of the program funds can be used for administrative purposes.

FUND NAME:	FUND NAME	FUND CODE:	49000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			339,200	352,700	367,200	374,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			339,200	352,700	367,200	374,300
05.	Revenues [from Form B-11]			13,700	15,300	15,500	15,500
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			352,900	368,000	382,700	389,800
10.	Statutory Transfers Out						
11.	Operating Transfers Out			200	800	800	800
12.	Non-Expenditure Distributions and Other Adjustments						
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			352,700	367,200	381,900	389,000
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			352,700	367,200	381,900	389,000
16.	Original Appropriation			27,600	27,600	27,600	27,600
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			27,600	27,600	27,600	27,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			27,600	27,600	27,600	27,600
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			27,600	27,600	20,000	20,000
25.	<b>Subtotal Reversions &amp; Cancellations</b>			27,600	27,600	20,000	20,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			27,600	27,600	20,000	20,000
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			0	0	7,600	7,600
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			352,700	367,200	374,300	381,400
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			352,700	367,200	374,300	381,400
36.	Investments Direct by Agency						
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			352,700	367,200	374,300	381,400
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Funds are derived from Warehouse and Commodity Dealer license fees and interest. The Commodity Indemnity Fund is considered to be fully funded currently, assessments are not collected at this time. Funds are used to cover the costs of administering the program, personnel, operating, and capital outlay.

FUND NAME:	FUND NAME	FUND CODE:	49101	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			639,600	307,000	860,800	992,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			639,600	307,000	860,800	992,300
05.	Revenues [from Form B-11]			397,300	432,800	431,500	431,500
06.	Non-Revenue Receipts and Other Adjustments			(361,600)	407,700		
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			675,300	1,147,500	1,292,300	1,423,800
10.	Statutory Transfers Out						
11.	Operating Transfers Out			14,400			
12.	Non-Expenditure Distributions and Other Adjustments			2,900			
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			658,000	1,147,500	1,292,300	1,423,800
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			658,000	1,147,500	1,292,300	1,423,800
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0			
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			(351,000)	(286,700)	(300,000)	(315,000)
25.	<b>Subtotal Reversions &amp; Cancellations</b>			(351,000)	(286,700)	(300,000)	(315,000)
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			(351,000)	(286,700)	(300,000)	(315,000)
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			351,000	286,700	300,000	315,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			307,000	860,800	992,300	1,108,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]</b>			307,000	860,800	992,300	1,108,800
36.	Investments Direct by Agency			11,412,000	11,412,000	11,412,000	11,412,000
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			11,719,000	12,272,800	12,404,300	12,520,800
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Agriculture

**Agency Number:** 210

**Original Request Date:** August 29, 2025

Sources and Uses: Funds are derived from Seed Buyer license fees, Seed Indemnity Fund assessments, and interest. Funds are used to cover the costs of administering the program, personnel, operating, and capital outlay.

FUND NAME:	FUND NAME	FUND CODE:	49102	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>			449,100	358,800	1,179,300	1,545,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>			449,100	358,800	1,179,300	1,545,500
05.	Revenues [from Form B-11]			400,500	449,900	451,200	451,200
06.	Non-Revenue Receipts and Other Adjustments			(383,400)	433,800		
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	<b>Subtotal Cash Available for the Year</b>			466,200	1,242,500	1,630,500	1,996,700
10.	Statutory Transfers Out						
11.	Operating Transfers Out			3,600	3,200		
12.	Non-Expenditure Distributions and Other Adjustments			900	(900)		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>			461,700	1,240,200	1,630,500	1,996,700
14.	Borrowing Limit						
15.	<b>Total Available Funds for the Year</b>			461,700	1,240,200	1,630,500	1,996,700
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	<b>Subtotal Legislative Authorizations</b>			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	<b>Total Spending Authorizations</b>			0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)						
24.	Final Year End Reversions (DU 1.61)			(102,900)	(60,900)	(85,000)	(95,000)
25.	<b>Subtotal Reversions &amp; Cancellations</b>			(102,900)	(60,900)	(85,000)	(95,000)
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	<b>Total Unused Spending Authorizations</b>			(102,900)	(60,900)	(85,000)	(95,000)
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>			102,900	60,900	85,000	95,000
30.	Continuously Appropriated Expenditures						
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>			358,800	1,179,300	1,545,500	1,901,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>			358,800	1,179,300	1,545,500	1,901,700
36.	Investments Direct by Agency			12,457,700	12,099,000	12,099,000	12,099,000
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>			12,816,500	13,278,300	13,644,500	14,000,700
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

		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>	Administration							AGAA
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAA
	HB 550, HB 781, S 1372, S 1270							
	10000 General	7.35	957,700	805,400	0	0	1,763,100	
	12501 Dedicated	8.65	857,200	148,500	49,600	0	1,055,300	
	12502 Dedicated	2.00	189,400	173,100	0	0	362,500	
		18.00	2,004,300	1,127,000	49,600	0	3,180,900	
1.21	Account Transfers							AGAA
	Movement of spending authority for business needs during FY 2025							
	12501 Dedicated	0.00	0	(26,800)	26,800	0	0	
		0.00	0	(26,800)	26,800	0	0	
1.41	Receipts to Appropriation							AGAA
	Sale of vehicles and equipment and insurance settlements							
	12501 Dedicated	0.00	0	12,300	0	0	12,300	
		0.00	0	12,300	0	0	12,300	
1.61	Reverted Appropriation Balances							AGAA
	10000 General	0.00	0	(300)	0	0	(300)	
	12501 Dedicated	0.00	(62,200)	(77,500)	(7,900)	0	(147,600)	
	12502 Dedicated	0.00	(48,700)	(173,100)	0	0	(221,800)	
		0.00	(110,900)	(250,900)	(7,900)	0	(369,700)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAA
	10000 General	7.35	957,700	805,100	0	0	1,762,800	
	12501 Dedicated	8.65	795,000	56,500	68,500	0	920,000	
	12502 Dedicated	2.00	140,700	0	0	0	140,700	
		18.00	1,893,400	861,600	68,500	0	2,823,500	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							AGAA
	S1109,S1150							
	10000 General	7.35	995,700	812,400	0	0	1,808,100	
	12501 Dedicated	8.65	900,900	131,700	0	0	1,032,600	
	OT 12501 Dedicated	0.00	0	12,000	22,400	0	34,400	
	12502 Dedicated	2.00	199,700	173,100	0	0	372,800	
		18.00	2,096,300	1,129,200	22,400	0	3,247,900	
<b>FY 2026 Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							AGAA
	10000 General	7.35	995,700	812,400	0	0	1,808,100	
	12501 Dedicated	8.65	900,900	131,700	0	0	1,032,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 12501	Dedicated		0.00	0	12,000	22,400	0	34,400
12502	Dedicated		2.00	199,700	173,100	0	0	372,800
			18.00	2,096,300	1,129,200	22,400	0	3,247,900
Appropriation Adjustments								
6.61	Gov's Approved Reduction							AGAA
Governor's 3%holdback								
OT 10000	General		0.00	(3,300)	0	0	0	(3,300)
			0.00	(3,300)	0	0	0	(3,300)
6.71	Early Reversions							AGAA
CEC reversions for dedicated and federal fund sources								
OT 12501	Dedicated		0.00	(10,000)	0	0	0	(10,000)
OT 12502	Dedicated		0.00	(4,600)	0	0	0	(4,600)
			0.00	(14,600)	0	0	0	(14,600)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							AGAA
10000	General		7.35	995,700	812,400	0	0	1,808,100
OT 10000	General		0.00	(3,300)	0	0	0	(3,300)
12501	Dedicated		8.65	900,900	131,700	0	0	1,032,600
OT 12501	Dedicated		0.00	(10,000)	12,000	22,400	0	24,400
12502	Dedicated		2.00	199,700	173,100	0	0	372,800
OT 12502	Dedicated		0.00	(4,600)	0	0	0	(4,600)
			18.00	2,078,400	1,129,200	22,400	0	3,230,000
Base Adjustments								
8.41	Removal of One-Time Expenditures							AGAA
This decision unit removes one-time appropriation for FY 2026.								
OT 12501	Dedicated		0.00	0	(12,000)	(22,400)	0	(34,400)
			0.00	0	(12,000)	(22,400)	0	(34,400)
FY 2027 Base								
9.00	FY 2027 Base							AGAA
10000	General		7.35	995,700	812,400	0	0	1,808,100
12501	Dedicated		8.65	900,900	131,700	0	0	1,032,600
OT 12501	Dedicated		0.00	0	0	0	0	0
12502	Dedicated		2.00	199,700	173,100	0	0	372,800
			18.00	2,096,300	1,117,200	0	0	3,213,500
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	26,200	0	0	0	26,200
12501	Dedicated		0.00	31,100	0	0	0	31,100
12502	Dedicated		0.00	7,300	0	0	0	7,300
			0.00	64,600	0	0	0	64,600
10.12	Change in Variable Benefit Costs							AGAA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,100)	0	0	0	(1,100)
12501	Dedicated	0.00	(900)	0	0	0	(900)
12502	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(2,100)	0	0	0	(2,100)
10.61	Salary Multiplier - Regular Employees						AGAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	8,900	0	0	0	8,900
12501	Dedicated	0.00	7,800	0	0	0	7,800
12502	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	17,800	0	0	0	17,800
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						AGAA
10000	General	7.35	1,029,700	812,400	0	0	1,842,100
12501	Dedicated	8.65	938,900	131,700	0	0	1,070,600
OT 12501	Dedicated	0.00	0	0	0	0	0
12502	Dedicated	2.00	208,000	173,100	0	0	381,100
		18.00	2,176,600	1,117,200	0	0	3,293,800
<b>Line Items</b>							
12.55	Repair, Replacement, or Alteration Costs						AGAA
OT 12501	Dedicated	0.00	0	33,200	21,200	0	54,400
		0.00	0	33,200	21,200	0	54,400
<b>FY 2027 Total</b>							
13.00	FY 2027 Total						AGAA
10000	General	7.35	1,029,700	812,400	0	0	1,842,100
12501	Dedicated	8.65	938,900	131,700	0	0	1,070,600
OT 12501	Dedicated	0.00	0	33,200	21,200	0	54,400
12502	Dedicated	2.00	208,000	173,100	0	0	381,100
		18.00	2,176,600	1,150,400	21,200	0	3,348,200



		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>	Animal Industries							AGAB
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAB
	HB 550, HB 781, S 1372, S 1270							
	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	114,700	0	1,650,500	
	33207 Dedicated	23.44	2,145,200	501,700	234,500	0	2,881,400	
	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	
		62.65	6,090,400	1,647,900	349,200	198,200	8,285,700	
1.13	PY Executive Carry Forward							AGAB
	Carry forward for 2 vehicles, one prover mounted on trailer, and 50,000 doses of Campylobacter Autogenous vaccine							
	34800 Federal	0.00	0	0	98,300	0	98,300	
		0.00	0	0	98,300	0	98,300	
1.21	Account Transfers							AGAB
	Movement of spending authority for business needs during FY 2025							
	33206 Dedicated	0.00	(125,000)	95,600	29,400	0	0	
	33207 Dedicated	0.00	0	(73,400)	73,400	0	0	
	34800 Federal	0.00	(100,000)	60,500	39,500	0	0	
		0.00	(225,000)	82,700	142,300	0	0	
1.61	Reverted Appropriation Balances							AGAB
	10000 General	0.00	0	(8,600)	0	0	(8,600)	
	33000 Dedicated	0.00	(38,500)	(8,900)	0	0	(47,400)	
	33206 Dedicated	0.00	(427,800)	(51,400)	(18,800)	0	(498,000)	
	33207 Dedicated	0.00	(323,300)	(49,900)	(19,400)	0	(392,600)	
	33209 Dedicated	0.00	(167,900)	(22,900)	0	0	(190,800)	
	33211 Dedicated	0.00	(5,500)	(4,200)	0	0	(9,700)	
	33212 Dedicated	0.00	(35,900)	(17,300)	0	0	(53,200)	
	33214 Dedicated	0.00	0	(75,000)	0	(150,000)	(225,000)	
	34800 Federal	0.00	(90,900)	(75,400)	(12,000)	(28,500)	(206,800)	
	40101 Dedicated	0.00	0	(19,400)	0	0	(19,400)	
		0.00	(1,089,800)	(333,000)	(50,200)	(178,500)	(1,651,500)	
1.81	CY Executive Carry Forward							AGAB
	Carryforward for contracts and equipment							
	33206 Dedicated	0.00	0	0	(5,800)	0	(5,800)	
	33207 Dedicated	0.00	0	0	(17,500)	0	(17,500)	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	(23,300)	0	(23,300)
<b>FY 2025 Actual Expenditures</b>							
2.00	FY 2025 Actual Expenditures						AGAB
10000	General	23.51	2,271,600	249,500	0	0	2,521,100
33000	Dedicated	0.00	0	800	0	0	800
33206	Dedicated	10.30	438,300	588,900	119,500	0	1,146,700
33207	Dedicated	23.44	1,821,900	378,400	271,000	0	2,471,300
33209	Dedicated	1.40	23,700	38,500	0	0	62,200
33211	Dedicated	0.00	200	0	0	0	200
33212	Dedicated	0.00	100	200	0	0	300
33214	Dedicated	0.00	0	0	0	0	0
34800	Federal	4.00	219,800	102,400	125,800	19,700	467,700
40101	Dedicated	0.00	0	38,900	0	0	38,900
		62.65	4,775,600	1,397,600	516,300	19,700	6,709,200
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						AGAB
S1109,S1150							
10000	General	23.51	2,476,300	257,600	0	0	2,733,900
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,052,700	523,300	20,600	0	1,596,600
OT 33206	Dedicated	0.00	0	0	114,400	0	114,400
33207	Dedicated	23.44	2,320,700	480,300	20,300	0	2,821,300
OT 33207	Dedicated	0.00	0	0	163,300	0	163,300
33209	Dedicated	1.40	198,300	61,100	0	0	259,400
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
33214	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	431,100	117,300	0	48,200	596,600
OT 34800	Federal	0.00	0	0	31,900	0	31,900
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,559,300	1,604,300	350,500	198,200	8,712,300
<b>FY 2026Total Appropriation</b>							
5.00	FY 2026 Total Appropriation						AGAB
10000	General	23.51	2,476,300	257,600	0	0	2,733,900
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,052,700	523,300	20,600	0	1,596,600
OT 33206	Dedicated	0.00	0	0	114,400	0	114,400
33207	Dedicated	23.44	2,320,700	480,300	20,300	0	2,821,300
OT 33207	Dedicated	0.00	0	0	163,300	0	163,300
33209	Dedicated	1.40	198,300	61,100	0	0	259,400
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33214	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	431,100	117,300	0	48,200	596,600
OT 34800	Federal	0.00	0	0	31,900	0	31,900
40101	Dedicated	0.00	0	58,300	0	0	58,300
		62.65	6,559,300	1,604,300	350,500	198,200	8,712,300
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						AGAB
OT 33206	Dedicated	0.00	0	0	5,800	0	5,800
OT 33207	Dedicated	0.00	0	0	17,500	0	17,500
		0.00	0	0	23,300	0	23,300
6.61	Gov's Approved Reduction						AGAB
	Governor's 3%holdback						
OT 10000	General	0.00	(4,600)	0	0	0	(4,600)
		0.00	(4,600)	0	0	0	(4,600)
6.71	Early Reversions						AGAB
	CEC reversions for dedicated and federal fund sources						
OT 33206	Dedicated	0.00	(9,300)	0	0	0	(9,300)
OT 33207	Dedicated	0.00	(37,900)	0	0	0	(37,900)
OT 33209	Dedicated	(1.00)	(68,600)	0	0	0	(68,600)
OT 34800	Federal	0.00	(8,100)	0	0	0	(8,100)
		(1.00)	(123,900)	0	0	0	(123,900)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						AGAB
10000	General	23.51	2,476,300	257,600	0	0	2,733,900
OT 10000	General	0.00	(4,600)	0	0	0	(4,600)
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,052,700	523,300	20,600	0	1,596,600
OT 33206	Dedicated	0.00	(9,300)	0	120,200	0	110,900
33207	Dedicated	23.44	2,320,700	480,300	20,300	0	2,821,300
OT 33207	Dedicated	0.00	(37,900)	0	180,800	0	142,900
33209	Dedicated	1.40	198,300	61,100	0	0	259,400
OT 33209	Dedicated	(1.00)	(68,600)	0	0	0	(68,600)
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	431,100	117,300	0	48,200	596,600
OT 34800	Federal	0.00	(8,100)	0	31,900	0	23,800
40101	Dedicated	0.00	0	58,300	0	0	58,300
		61.65	6,430,800	1,604,300	373,800	198,200	8,607,100

**Base Adjustments**

8.11 FTP or Fund Adjustments AGAB

This decision unit aligns the agency's FTP allocation by fund.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit makes a fund shift from x to y due to zzz							
33209	Dedicated	(1.00)	(63,000)	0	0	0	(63,000)
		(1.00)	(63,000)	0	0	0	(63,000)
8.41	Removal of One-Time Expenditures						AGAB
This decision unit removes one-time appropriation for FY 2026.							
OT 33206	Dedicated	0.00	0	0	(114,400)	0	(114,400)
OT 33207	Dedicated	0.00	0	0	(163,300)	0	(163,300)
OT 34800	Federal	0.00	0	0	(31,900)	0	(31,900)
		0.00	0	0	(309,600)	0	(309,600)
<b>FY 2027 Base</b>							
9.00	FY 2027 Base						AGAB
10000	General	23.51	2,476,300	257,600	0	0	2,733,900
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	1,052,700	523,300	20,600	0	1,596,600
OT 33206	Dedicated	0.00	0	0	0	0	0
33207	Dedicated	23.44	2,320,700	480,300	20,300	0	2,821,300
OT 33207	Dedicated	0.00	0	0	0	0	0
33209	Dedicated	0.40	135,300	61,100	0	0	196,400
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
33214	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	431,100	117,300	0	48,200	596,600
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	58,300	0	0	58,300
		61.65	6,496,300	1,604,300	40,900	198,200	8,339,700
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						AGAB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	85,800	0	0	0	85,800
33206	Dedicated	0.00	37,300	0	0	0	37,300
33207	Dedicated	0.00	82,500	0	0	0	82,500
33209	Dedicated	0.00	3,600	0	0	0	3,600
34800	Federal	0.00	11,800	0	0	0	11,800
		0.00	221,000	0	0	0	221,000
10.12	Change in Variable Benefit Costs						AGAB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,600)	0	0	0	(2,600)
33206	Dedicated	0.00	(1,000)	0	0	0	(1,000)
33207	Dedicated	0.00	(2,100)	0	0	0	(2,100)
33209	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(300)	0	0	0	(300)
		0.00	(6,100)	0	0	0	(6,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						AGAB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	21,300	0	0	0	21,300
	33206 Dedicated	0.00	8,300	0	0	0	8,300
	33207 Dedicated	0.00	17,400	0	0	0	17,400
	33209 Dedicated	0.00	500	0	0	0	500
	34800 Federal	0.00	2,200	0	0	0	2,200
		0.00	49,700	0	0	0	49,700

**FY 2027 Total Maintenance**

11.00	FY 2027 Total Maintenance						AGAB
	10000 General	23.51	2,580,800	257,600	0	0	2,838,400
	33000 Dedicated	0.00	38,500	9,700	0	0	48,200
	33206 Dedicated	10.30	1,097,300	523,300	20,600	0	1,641,200
	OT 33206 Dedicated	0.00	0	0	0	0	0
	33207 Dedicated	23.44	2,418,500	480,300	20,300	0	2,919,100
	OT 33207 Dedicated	0.00	0	0	0	0	0
	33209 Dedicated	0.40	139,300	61,100	0	0	200,400
	33211 Dedicated	0.00	5,700	4,200	0	0	9,900
	33212 Dedicated	0.00	36,000	17,500	0	0	53,500
	33214 Dedicated	0.00	0	75,000	0	150,000	225,000
	34800 Federal	4.00	444,800	117,300	0	48,200	610,300
	OT 34800 Federal	0.00	0	0	0	0	0
	40101 Dedicated	0.00	0	58,300	0	0	58,300
		61.65	6,760,900	1,604,300	40,900	198,200	8,604,300

**Line Items**

12.55	Repair, Replacement, or Alteration Costs						AGAB
	OT 33206 Dedicated	0.00	0	0	56,800	0	56,800
	OT 33207 Dedicated	0.00	0	0	29,900	0	29,900
	OT 34800 Federal	0.00	0	0	31,900	0	31,900
		0.00	0	0	118,600	0	118,600

**FY 2027 Total**

13.00	FY 2027 Total						AGAB
	10000 General	23.51	2,580,800	257,600	0	0	2,838,400
	33000 Dedicated	0.00	38,500	9,700	0	0	48,200
	33206 Dedicated	10.30	1,097,300	523,300	20,600	0	1,641,200
	OT 33206 Dedicated	0.00	0	0	56,800	0	56,800
	33207 Dedicated	23.44	2,418,500	480,300	20,300	0	2,919,100
	OT 33207 Dedicated	0.00	0	0	29,900	0	29,900
	33209 Dedicated	0.40	139,300	61,100	0	0	200,400
	33211 Dedicated	0.00	5,700	4,200	0	0	9,900
	33212 Dedicated	0.00	36,000	17,500	0	0	53,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33214	Dedicated	0.00	0	75,000	0	150,000	225,000
34800	Federal	4.00	444,800	117,300	0	48,200	610,300
OT 34800	Federal	0.00	0	0	31,900	0	31,900
40101	Dedicated	0.00	0	58,300	0	0	58,300
		61.65	6,760,900	1,604,300	159,500	198,200	8,722,900

		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 Resources							AGAC
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAC
	HB 550, HB 781, S 1372, S 1270							
	10000 General	1.00	145,700	127,200	0	0	272,900	
	33205 Dedicated	25.90	2,589,500	900,500	145,400	0	3,635,400	
	34800 Federal	1.00	479,800	43,400	0	0	523,200	
		27.90	3,215,000	1,071,100	145,400	0	4,431,500	
1.21	Account Transfers							AGAC
	Movement of spending authority for business needs during FY 2025							
	33205 Dedicated	0.00	0	(45,300)	45,300	0	0	
		0.00	0	(45,300)	45,300	0	0	
1.61	Reverted Appropriation Balances							AGAC
	33205 Dedicated	0.00	(949,800)	(55,700)	(1,400)	0	(1,006,900)	
	34800 Federal	0.00	(45,700)	(3,000)	0	0	(48,700)	
		0.00	(995,500)	(58,700)	(1,400)	0	(1,055,600)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAC
	10000 General	1.00	145,700	127,200	0	0	272,900	
	33205 Dedicated	25.90	1,639,700	799,500	189,300	0	2,628,500	
	34800 Federal	1.00	434,100	40,400	0	0	474,500	
		27.90	2,219,500	967,100	189,300	0	3,375,900	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							AGAC
	S1109,S1150							
	10000 General	1.00	150,800	127,200	0	0	278,000	
	33205 Dedicated	25.90	2,732,900	899,600	23,500	0	3,656,000	
	OT 33205 Dedicated	0.00	0	0	155,100	0	155,100	
	34800 Federal	1.00	484,900	43,400	0	0	528,300	
		27.90	3,368,600	1,070,200	178,600	0	4,617,400	
<b>FY 2026 Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							AGAC
	10000 General	1.00	150,800	127,200	0	0	278,000	
	33205 Dedicated	25.90	2,732,900	899,600	23,500	0	3,656,000	
	OT 33205 Dedicated	0.00	0	0	155,100	0	155,100	
	34800 Federal	1.00	484,900	43,400	0	0	528,300	
		27.90	3,368,600	1,070,200	178,600	0	4,617,400	
<b>Appropriation Adjustments</b>								
6.61	Gov's Approved Reduction							AGAC
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Governor's 3%holdback							
OT 10000	General	0.00	(150,800)	(127,200)	0	0	(278,000)
		0.00	(150,800)	(127,200)	0	0	(278,000)
6.71	Early Reversions						AGAC
CEC reversions for dedicated and federal fund sources							
OT 33205	Dedicated	0.00	(38,900)	0	0	0	(38,900)
OT 34800	Federal	0.00	(600)	0	0	0	(600)
		0.00	(39,500)	0	0	0	(39,500)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						AGAC
10000	General	1.00	150,800	127,200	0	0	278,000
OT 10000	General	0.00	(150,800)	(127,200)	0	0	(278,000)
33205	Dedicated	25.90	2,732,900	899,600	23,500	0	3,656,000
OT 33205	Dedicated	0.00	(38,900)	0	155,100	0	116,200
34800	Federal	1.00	484,900	43,400	0	0	528,300
OT 34800	Federal	0.00	(600)	0	0	0	(600)
		27.90	3,178,300	943,000	178,600	0	4,299,900
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						AGAC
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a fund shift from x to y due to zzz							
10000	General	(1.00)	0	0	0	0	0
33205	Dedicated	1.00	0	0	0	0	0
		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures						AGAC
This decision unit removes one-time appropriation for FY 2026.							
OT 33205	Dedicated	0.00	0	0	(155,100)	0	(155,100)
		0.00	0	0	(155,100)	0	(155,100)
<b>FY 2027 Base</b>							
9.00	FY 2027 Base						AGAC
10000	General	0.00	150,800	127,200	0	0	278,000
33205	Dedicated	26.90	2,732,900	899,600	23,500	0	3,656,000
OT 33205	Dedicated	0.00	0	0	0	0	0
34800	Federal	1.00	484,900	43,400	0	0	528,300
		27.90	3,368,600	1,070,200	23,500	0	4,462,300
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						AGAC
This decision unit reflects a change in the employer health benefit costs.							
33205	Dedicated	0.00	97,900	0	0	0	97,900
34800	Federal	0.00	3,600	0	0	0	3,600
		0.00	101,500	0	0	0	101,500



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs						AGAC
	This decision unit reflects a change in variable benefits.						
	33205 Dedicated	0.00	(2,600)	0	0	0	(2,600)
	34800 Federal	0.00	(100)	0	0	0	(100)
		0.00	(2,700)	0	0	0	(2,700)

10.61	Salary Multiplier - Regular Employees						AGAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	33205 Dedicated	0.00	21,500	0	0	0	21,500
	34800 Federal	0.00	900	0	0	0	900
		0.00	22,400	0	0	0	22,400

**FY 2027 Total Maintenance**

11.00	FY 2027 Total Maintenance						AGAC
	10000 General	0.00	150,800	127,200	0	0	278,000
	33205 Dedicated	26.90	2,849,700	899,600	23,500	0	3,772,800
	OT 33205 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.00	489,300	43,400	0	0	532,700
		27.90	3,489,800	1,070,200	23,500	0	4,583,500

**Line Items**

12.55	Repair, Replacement, or Alteration Costs						AGAC
	OT 33205 Dedicated	0.00	0	2,000	13,500	0	15,500
		0.00	0	2,000	13,500	0	15,500

**FY 2027 Total**

13.00	FY 2027 Total						AGAC
	10000 General	0.00	150,800	127,200	0	0	278,000
	33205 Dedicated	26.90	2,849,700	899,600	23,500	0	3,772,800
	OT 33205 Dedicated	0.00	0	2,000	13,500	0	15,500
	34800 Federal	1.00	489,300	43,400	0	0	532,700
		27.90	3,489,800	1,072,200	37,000	0	4,599,000

		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>	Plant Industries							AGAD
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAD
	HB 550, HB 781, S 1372, S 1270							
	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	72,300	111,100	2,031,100	
	33013 Dedicated	10.04	1,299,600	1,352,400	6,275,300	100,000	9,027,300	
	33204 Dedicated	17.17	1,537,500	484,200	152,900	50,000	2,224,600	
	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	10,200	946,700	3,372,900	
	40200 Dedicated	4.40	423,700	137,700	25,000	0	586,400	
		75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400	
1.13	PY Executive Carry Forward							AGAD
	Carry forward for 2 vehicles, one prover mounted on trailer, and 50,000 doses of Campylobacter Autogenous vaccine							
	34800 Federal	0.00	0	0	50,000	0	50,000	
		0.00	0	0	50,000	0	50,000	
1.21	Account Transfers							AGAD
	Movement of spending authority for business needs during FY 2025							
	10000 General	0.00	0	500,000	0	(500,000)	0	
	33000 Dedicated	0.00	(50,000)	50,000	0	0	0	
	33013 Dedicated	0.00	(550,000)	650,000	0	(100,000)	0	
	33204 Dedicated	0.00	0	(40,200)	40,200	0	0	
	34800 Federal	0.00	0	(79,000)	79,000	0	0	
		0.00	(600,000)	1,080,800	119,200	(600,000)	0	
1.41	Receipts to Appropriation							AGAD
	Sale of vehicles and equipment and insurance settlements							
	33000 Dedicated	0.00	0	9,100	21,300	0	30,400	
	33012 Dedicated	0.00	0	0	0	0	0	
	33013 Dedicated	0.00	0	6,000	17,000	0	23,000	
	33204 Dedicated	0.00	0	0	4,300	0	4,300	
		0.00	0	15,100	42,600	0	57,700	
1.61	Reverted Appropriation Balances							AGAD
	10000 General	0.00	0	(8,600)	0	(500)	(9,100)	
	33000 Dedicated	0.00	(218,400)	(30,300)	(29,800)	(96,500)	(375,000)	
	33013 Dedicated	0.00	(535,100)	(306,800)	(2,558,300)	0	(3,400,200)	
	33204 Dedicated	0.00	(60,500)	(9,500)	(24,400)	(50,000)	(144,400)	
	33208 Dedicated	0.00	(400)	0	0	0	(400)	
	33213 Dedicated	0.00	(106,800)	(54,900)	0	0	(161,700)	
	34800 Federal	0.00	(78,300)	(664,100)	(300)	(346,800)	(1,089,500)	
	40200 Dedicated	0.00	(210,200)	(55,700)	(6,000)	0	(271,900)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(1,209,700)	(1,129,900)	(2,618,800)	(493,800)	(5,452,200)
1.81	CY Executive Carry Forward						AGAD
	Carryforward for contracts and equipment						
	33013 Dedicated	0.00	0	(3,300)	(970,200)	0	(973,500)
	33204 Dedicated	0.00	0	(800)	(14,300)	0	(15,100)
		0.00	0	(4,100)	(984,500)	0	(988,600)
<b>FY 2025 Actual Expenditures</b>							
2.00	FY 2025 Actual Expenditures						AGAD
	10000 General	22.30	3,512,800	2,513,700	15,900	2,016,000	8,058,400
	33000 Dedicated	13.79	1,268,100	340,000	63,800	14,600	1,686,500
	33012 Dedicated	0.00	0	0	0	0	0
	33013 Dedicated	10.04	214,500	1,698,300	2,763,800	0	4,676,600
	33204 Dedicated	17.17	1,477,000	433,700	158,700	0	2,069,400
	33208 Dedicated	0.00	0	22,000	0	0	22,000
	33213 Dedicated	0.50	400	100	0	0	500
	34800 Federal	7.00	1,239,400	355,200	138,900	599,900	2,333,400
	40200 Dedicated	4.40	213,500	82,000	19,000	0	314,500
		75.20	7,925,700	5,445,000	3,160,100	2,630,500	19,161,300
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						AGAD
	S1109,S1150						
	10000 General	22.30	3,693,300	2,018,500	15,900	2,516,500	8,244,200
	33000 Dedicated	13.79	1,607,100	309,200	0	111,100	2,027,400
	OT 33000 Dedicated	0.00	0	0	43,000	0	43,000
	33013 Dedicated	10.04	1,370,300	850,000	0	100,000	2,320,300
	OT 33013 Dedicated	0.00	0	0	171,200	0	171,200
	33204 Dedicated	17.17	1,672,700	530,800	0	0	2,203,500
	OT 33204 Dedicated	0.00	0	0	107,000	0	107,000
	33208 Dedicated	0.00	400	22,000	0	0	22,400
	33213 Dedicated	0.50	109,500	55,000	0	0	164,500
	34800 Federal	7.00	1,340,800	1,098,300	0	946,700	3,385,800
	OT 34800 Federal	0.00	0	0	31,100	0	31,100
	40200 Dedicated	4.40	445,900	137,700	0	0	583,600
	OT 40200 Dedicated	0.00	0	0	2,000	0	2,000
		75.20	10,240,000	5,021,500	370,200	3,674,300	19,306,000
<b>Appropriation Adjustment</b>							
4.61	Deficiency Warrants						AGAD
	The agency requests one-time General Fund to cover actual expenses incurred in FY 2025 for Pest Detection and exotic species deficiency warrants						
	OT 10000 General	0.00	216,300	1,081,700	600	0	1,298,600
		0.00	216,300	1,081,700	600	0	1,298,600
4.71	Cash Transfer Revenue Adjustment						AGAD
	This decision unit is a revenue adjustment for the cash transfer from General Fund to the [fund name] in DU 4.7X.						
	OT 10000 General	0.00	(216,300)	(1,081,700)	(600)	0	(1,298,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(216,300)	(1,081,700)	(600)	0	(1,298,600)
<b>FY 2026 Total Appropriation</b>							
5.00	FY 2026 Total Appropriation						AGAD
10000	General	22.30	3,693,300	2,018,500	15,900	2,516,500	8,244,200
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,607,100	309,200	0	111,100	2,027,400
OT 33000	Dedicated	0.00	0	0	43,000	0	43,000
33013	Dedicated	10.04	1,370,300	850,000	0	100,000	2,320,300
OT 33013	Dedicated	0.00	0	0	171,200	0	171,200
33204	Dedicated	17.17	1,672,700	530,800	0	0	2,203,500
OT 33204	Dedicated	0.00	0	0	107,000	0	107,000
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	109,500	55,000	0	0	164,500
34800	Federal	7.00	1,340,800	1,098,300	0	946,700	3,385,800
OT 34800	Federal	0.00	0	0	31,100	0	31,100
40200	Dedicated	4.40	445,900	137,700	0	0	583,600
OT 40200	Dedicated	0.00	0	0	2,000	0	2,000
		75.20	10,240,000	5,021,500	370,200	3,674,300	19,306,000
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						AGAD
OT 33013	Dedicated	0.00	0	3,300	970,200	0	973,500
OT 33204	Dedicated	0.00	0	800	14,300	0	15,100
		0.00	0	4,100	984,500	0	988,600
6.61	Gov's Approved Reduction						AGAD
Governor's 3%holdback							
OT 10000	General	0.00	(92,600)	0	0	(50,000)	(142,600)
		0.00	(92,600)	0	0	(50,000)	(142,600)
6.71	Early Reversions						AGAD
CEC reversions for dedicated and federal fund sources							
OT 33000	Dedicated	0.00	(19,500)	0	0	0	(19,500)
OT 33013	Dedicated	0.00	(18,500)	0	0	0	(18,500)
OT 33204	Dedicated	0.00	(12,300)	0	0	0	(12,300)
OT 33213	Dedicated	0.00	(1,700)	0	0	0	(1,700)
OT 34800	Federal	0.00	(8,800)	0	0	0	(8,800)
OT 40200	Dedicated	0.00	(4,800)	0	0	0	(4,800)
		0.00	(65,600)	0	0	0	(65,600)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						AGAD
10000	General	22.30	3,693,300	2,018,500	15,900	2,516,500	8,244,200
OT 10000	General	0.00	(92,600)	0	0	(50,000)	(142,600)
33000	Dedicated	13.79	1,607,100	309,200	0	111,100	2,027,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 33000	Dedicated	0.00	(19,500)	0	43,000	0	23,500
33013	Dedicated	10.04	1,370,300	850,000	0	100,000	2,320,300
OT 33013	Dedicated	0.00	(18,500)	3,300	1,141,400	0	1,126,200
33204	Dedicated	17.17	1,672,700	530,800	0	0	2,203,500
OT 33204	Dedicated	0.00	(12,300)	800	121,300	0	109,800
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	109,500	55,000	0	0	164,500
OT 33213	Dedicated	0.00	(1,700)	0	0	0	(1,700)
34800	Federal	7.00	1,340,800	1,098,300	0	946,700	3,385,800
OT 34800	Federal	0.00	(8,800)	0	31,100	0	22,300
40200	Dedicated	4.40	445,900	137,700	0	0	583,600
OT 40200	Dedicated	0.00	(4,800)	0	2,000	0	(2,800)
		75.20	10,081,800	5,025,600	1,354,700	3,624,300	20,086,400

**Base Adjustments**

## 8.41 Removal of One-Time Expenditures

AGAD

This decision unit removes one-time appropriation for FY 2026.

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

**FY 2027 Base**

## 9.00 FY 2027 Base

AGAD

10000	General	22.30	3,693,300	2,018,500	15,900	2,516,500	8,244,200
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,607,100	309,200	0	111,100	2,027,400
OT 33000	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	10.04	1,370,300	850,000	0	100,000	2,320,300
OT 33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	17.17	1,672,700	530,800	0	0	2,203,500
OT 33204	Dedicated	0.00	0	0	0	0	0
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	109,500	55,000	0	0	164,500
34800	Federal	7.00	1,340,800	1,098,300	0	946,700	3,385,800
OT 34800	Federal	0.00	0	0	0	0	0
40200	Dedicated	4.40	445,900	137,700	0	0	583,600
OT 40200	Dedicated	0.00	0	0	0	0	0
		75.20	10,240,000	5,021,500	15,900	3,674,300	18,951,700

**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	81,200	0	0	0	81,200
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33000	Dedicated	0.00	50,200	0	0	0	50,200
33013	Dedicated	0.00	34,200	0	0	0	34,200
33204	Dedicated	0.00	61,600	0	0	0	61,600
33213	Dedicated	0.00	1,800	0	0	0	1,800
34800	Federal	0.00	23,700	0	0	0	23,700
40200	Dedicated	0.00	14,900	0	0	0	14,900
		0.00	267,600	0	0	0	267,600
10.12	Change in Variable Benefit Costs						AGAD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(2,400)	0	0	0	(2,400)
33000	Dedicated	0.00	(1,100)	0	0	0	(1,100)
33013	Dedicated	0.00	(900)	0	0	0	(900)
33204	Dedicated	0.00	(1,600)	0	0	0	(1,600)
33213	Dedicated	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(600)	0	0	0	(600)
40200	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(7,000)	0	0	0	(7,000)
10.61	Salary Multiplier - Regular Employees						AGAD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	20,100	0	0	0	20,100
33000	Dedicated	0.00	8,700	0	0	0	8,700
33013	Dedicated	0.00	7,700	0	0	0	7,700
33204	Dedicated	0.00	12,900	0	0	0	12,900
33213	Dedicated	0.00	500	0	0	0	500
34800	Federal	0.00	5,100	0	0	0	5,100
40200	Dedicated	0.00	2,200	0	0	0	2,200
		0.00	57,200	0	0	0	57,200
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						AGAD
10000	General	22.30	3,792,200	2,018,500	15,900	2,516,500	8,343,100
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,664,900	309,200	0	111,100	2,085,200
OT 33000	Dedicated	0.00	0	0	0	0	0
33013	Dedicated	10.04	1,411,300	850,000	0	100,000	2,361,300
OT 33013	Dedicated	0.00	0	0	0	0	0
33204	Dedicated	17.17	1,745,600	530,800	0	0	2,276,400
OT 33204	Dedicated	0.00	0	0	0	0	0
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	111,700	55,000	0	0	166,700
34800	Federal	7.00	1,369,000	1,098,300	0	946,700	3,414,000
OT 34800	Federal	0.00	0	0	0	0	0
40200	Dedicated	4.40	462,700	137,700	0	0	600,400
OT 40200	Dedicated	0.00	0	0	0	0	0

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
75.20	10,557,800	5,021,500	15,900	3,674,300	19,269,500

**Line Items**

12.55 Repair, Replacement, or Alteration Costs AGAD

OT 33000	Dedicated	0.00	0	0	35,000	0	35,000
OT 33013	Dedicated	0.00	0	0	237,900	0	237,900
OT 33204	Dedicated	0.00	0	0	93,000	0	93,000
OT 33213	Dedicated	0.00	0	0	5,400	0	5,400
OT 34800	Federal	0.00	0	0	32,300	0	32,300
OT 40200	Dedicated	0.00	0	0	9,500	0	9,500
		0.00	0	0	413,100	0	413,100

12.56 Vehicle Replacement Items Only AGAD

OT 33213	Dedicated	0.00	0	0	7,000	0	7,000
		0.00	0	0	7,000	0	7,000

**FY 2027 Total**

13.00 FY 2027 Total AGAD

10000	General	22.30	3,792,200	2,018,500	15,900	2,516,500	8,343,100
OT 10000	General	0.00	0	0	0	0	0
33000	Dedicated	13.79	1,664,900	309,200	0	111,100	2,085,200
OT 33000	Dedicated	0.00	0	0	35,000	0	35,000
33013	Dedicated	10.04	1,411,300	850,000	0	100,000	2,361,300
OT 33013	Dedicated	0.00	0	0	237,900	0	237,900
33204	Dedicated	17.17	1,745,600	530,800	0	0	2,276,400
OT 33204	Dedicated	0.00	0	0	93,000	0	93,000
33208	Dedicated	0.00	400	22,000	0	0	22,400
33213	Dedicated	0.50	111,700	55,000	0	0	166,700
OT 33213	Dedicated	0.00	0	0	12,400	0	12,400
34800	Federal	7.00	1,369,000	1,098,300	0	946,700	3,414,000
OT 34800	Federal	0.00	0	0	32,300	0	32,300
40200	Dedicated	4.40	462,700	137,700	0	0	600,400
OT 40200	Dedicated	0.00	0	0	9,500	0	9,500
		75.20	10,557,800	5,021,500	436,000	3,674,300	19,689,600



		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 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAE
	HB 550, HB 781, S 1372, S 1270							
	10000 General	9.40	873,300	228,700	0	0	1,102,000	
	33012 Dedicated	5.45	533,300	205,300	199,700	0	938,300	
	33210 Dedicated	7.00	645,400	111,100	32,700	0	789,200	
	48600 Dedicated	15.35	8,384,300	2,767,400	301,600	0	11,453,300	
		37.20	10,436,300	3,312,500	534,000	0	14,282,800	
1.13	PY Executive Carry Forward							AGAE
	Carry forward for 2 vehicles, one prover mounted on trailer, and 50,000 doses of Campylobacter Autogenous vaccine							
	10000 General	0.00	0	0	70,000	0	70,000	
	33012 Dedicated	0.00	0	0	133,600	0	133,600	
		0.00	0	0	203,600	0	203,600	
1.21	Account Transfers							AGAE
	Movement of spending authority for business needs during FY 2025							
	33210 Dedicated	0.00	0	(7,900)	7,900	0	0	
	48600 Dedicated	0.00	0	(102,700)	102,700	0	0	
		0.00	0	(110,600)	110,600	0	0	
1.41	Receipts to Appropriation							AGAE
	Sale of vehicles and equipment and insurance settlements							
	33012 Dedicated	0.00	0	0	15,400	0	15,400	
	48600 Dedicated	0.00	0	5,700	27,700	0	33,400	
		0.00	0	5,700	43,100	0	48,800	
1.61	Reverted Appropriation Balances							AGAE
	10000 General	0.00	0	(3,900)	0	0	(3,900)	
	33012 Dedicated	0.00	(136,100)	(161,700)	(55,500)	0	(353,300)	
	33210 Dedicated	0.00	(1,000)	(38,800)	0	0	(39,800)	
	48600 Dedicated	0.00	(354,000)	(1,761,400)	(27,800)	0	(2,143,200)	
		0.00	(491,100)	(1,965,800)	(83,300)	0	(2,540,200)	
1.81	CY Executive Carry Forward							AGAE
	Carryforward for contracts and equipment							
	33012 Dedicated	0.00	0	(34,200)	(103,000)	0	(137,200)	
	48600 Dedicated	0.00	0	0	(2,800)	0	(2,800)	
		0.00	0	(34,200)	(105,800)	0	(140,000)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAE
	10000 General	9.40	873,300	224,800	70,000	0	1,168,100	
	33012 Dedicated	5.45	397,200	9,400	190,200	0	596,800	
	33210 Dedicated	7.00	644,400	64,400	40,600	0	749,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48600	Dedicated	15.35	8,030,300	909,000	401,400	0	9,340,700
		37.20	9,945,200	1,207,600	702,200	0	11,855,000
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						AGAE
	S1109,S1150						
10000	General	9.40	1,009,000	226,800	0	0	1,235,800
33012	Dedicated	5.45	568,700	205,700	8,000	0	782,400
OT 33012	Dedicated	0.00	0	0	4,000	0	4,000
33210	Dedicated	7.00	686,400	110,000	1,700	0	798,100
OT 33210	Dedicated	0.00	0	2,000	47,000	0	49,000
48600	Dedicated	15.35	8,853,800	2,760,300	65,000	0	11,679,100
OT 48600	Dedicated	0.00	0	0	193,500	0	193,500
		37.20	11,117,900	3,304,800	319,200	0	14,741,900
<b>FY 2026Total Appropriation</b>							
5.00	FY 2026 Total Appropriation						AGAE
10000	General	9.40	1,009,000	226,800	0	0	1,235,800
33012	Dedicated	5.45	568,700	205,700	8,000	0	782,400
OT 33012	Dedicated	0.00	0	0	4,000	0	4,000
33210	Dedicated	7.00	686,400	110,000	1,700	0	798,100
OT 33210	Dedicated	0.00	0	2,000	47,000	0	49,000
48600	Dedicated	15.35	8,853,800	2,760,300	65,000	0	11,679,100
OT 48600	Dedicated	0.00	0	0	193,500	0	193,500
		37.20	11,117,900	3,304,800	319,200	0	14,741,900
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						AGAE
OT 33012	Dedicated	0.00	0	34,200	103,000	0	137,200
OT 48600	Dedicated	0.00	0	0	2,800	0	2,800
		0.00	0	34,200	105,800	0	140,000
6.61	Gov's Approved Reduction						AGAE
	Governor's 3%holdback						
OT 10000	General	0.00	(23,900)	0	0	0	(23,900)
		0.00	(23,900)	0	0	0	(23,900)
6.71	Early Reversions						AGAE
	CEC reversions for dedicated and federal fund sources						
OT 33012	Dedicated	0.00	(12,300)	0	0	0	(12,300)
OT 33210	Dedicated	0.00	(7,800)	0	0	0	(7,800)
OT 48600	Dedicated	0.00	(10,300)	0	0	0	(10,300)
		0.00	(30,400)	0	0	0	(30,400)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						AGAE
10000	General	9.40	1,009,000	226,800	0	0	1,235,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	(23,900)	0	0	0	(23,900)
33012	Dedicated	5.45	568,700	205,700	8,000	0	782,400
OT 33012	Dedicated	0.00	(12,300)	34,200	107,000	0	128,900
33210	Dedicated	7.00	686,400	110,000	1,700	0	798,100
OT 33210	Dedicated	0.00	(7,800)	2,000	47,000	0	41,200
48600	Dedicated	15.35	8,853,800	2,760,300	65,000	0	11,679,100
OT 48600	Dedicated	0.00	(10,300)	0	196,300	0	186,000
		37.20	11,063,600	3,339,000	425,000	0	14,827,600

**Base Adjustments**

## 8.41 Removal of One-Time Expenditures

AGAE

This decision unit removes one-time appropriation for FY 2026.

OT 33012	Dedicated	0.00	0	0	(4,000)	0	(4,000)
OT 33210	Dedicated	0.00	0	(2,000)	(47,000)	0	(49,000)
OT 48600	Dedicated	0.00	0	0	(193,500)	0	(193,500)
		0.00	0	(2,000)	(244,500)	0	(246,500)

**FY 2027 Base**

## 9.00 FY 2027 Base

AGAE

10000	General	9.40	1,009,000	226,800	0	0	1,235,800
33012	Dedicated	5.45	568,700	205,700	8,000	0	782,400
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	686,400	110,000	1,700	0	798,100
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	15.35	8,853,800	2,760,300	65,000	0	11,679,100
OT 48600	Dedicated	0.00	0	0	0	0	0
		37.20	11,117,900	3,302,800	74,700	0	14,495,400

**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	34,200	0	0	0	34,200
33012	Dedicated	0.00	19,800	0	0	0	19,800
33210	Dedicated	0.00	25,500	0	0	0	25,500
48600	Dedicated	0.00	56,800	0	0	0	56,800
		0.00	136,300	0	0	0	136,300

## 10.12 Change in Variable Benefit Costs

AGAE

This decision unit reflects a change in variable benefits.

10000	General	0.00	(900)	0	0	0	(900)
33012	Dedicated	0.00	(500)	0	0	0	(500)
33210	Dedicated	0.00	(600)	0	0	0	(600)
48600	Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(3,500)	0	0	0	(3,500)

## 10.61 Salary Multiplier - Regular Employees

AGAE

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

10000	General	0.00	7,800	0	0	0	7,800
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
33012	Dedicated	0.00	4,100	0	0	0	4,100
33210	Dedicated	0.00	5,200	0	0	0	5,200
48600	Dedicated	0.00	12,100	0	0	0	12,100
		0.00	29,200	0	0	0	29,200
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						AGAE
10000	General	9.40	1,050,100	226,800	0	0	1,276,900
33012	Dedicated	5.45	592,100	205,700	8,000	0	805,800
OT 33012	Dedicated	0.00	0	0	0	0	0
33210	Dedicated	7.00	716,500	110,000	1,700	0	828,200
OT 33210	Dedicated	0.00	0	0	0	0	0
48600	Dedicated	15.35	8,921,200	2,760,300	65,000	0	11,746,500
OT 48600	Dedicated	0.00	0	0	0	0	0
		37.20	11,279,900	3,302,800	74,700	0	14,657,400
<b>Line Items</b>							
12.01	Annual Request for full time benefited Non-FTP FF&V Staff						AGAE
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.							
48600	Dedicated	0.00	425,900	0	0	0	425,900
		0.00	425,900	0	0	0	425,900
12.55	Repair, Replacement, or Alteration Costs						AGAE
OT 33012	Dedicated	0.00	0	0	31,900	0	31,900
OT 33210	Dedicated	0.00	0	0	5,400	0	5,400
OT 48600	Dedicated	0.00	0	0	12,800	0	12,800
		0.00	0	0	50,100	0	50,100
12.56	Vehicle Replacement Items Only						AGAE
OT 33210	Dedicated	0.00	0	0	50,000	0	50,000
OT 48600	Dedicated	0.00	0	0	100,000	0	100,000
		0.00	0	0	150,000	0	150,000
<b>FY 2027 Total</b>							
13.00	FY 2027 Total						AGAE
10000	General	9.40	1,050,100	226,800	0	0	1,276,900
33012	Dedicated	5.45	592,100	205,700	8,000	0	805,800
OT 33012	Dedicated	0.00	0	0	31,900	0	31,900
33210	Dedicated	7.00	716,500	110,000	1,700	0	828,200
OT 33210	Dedicated	0.00	0	0	55,400	0	55,400
48600	Dedicated	15.35	9,347,100	2,760,300	65,000	0	12,172,400
OT 48600	Dedicated	0.00	0	0	112,800	0	112,800

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
37.20	11,705,800	3,302,800	274,800	0	15,283,400

		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>	Market Development							AGAF
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAF
	HB 550, HB 781, S 1372, S 1270							
	10000 General	5.61	533,200	492,100	0	0	1,025,300	
	33000 Dedicated	0.39	85,900	74,100	4,400	0	164,400	
	34800 Federal	3.00	303,900	1,208,100	0	7,722,500	9,234,500	
	40101 Dedicated	0.00	0	245,600	0	0	245,600	
	40303 Dedicated	0.05	10,200	20,000	0	140,000	170,200	
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600	
		9.05	945,500	2,055,200	4,400	7,862,500	10,867,600	
1.21	Account Transfers							AGAF
	Movement of spending authority for business needs during FY 2025							
	10000 General	0.00	0	(2,500)	2,500	0	0	
	33000 Dedicated	0.00	0	(1,200)	1,200	0	0	
		0.00	0	(3,700)	3,700	0	0	
1.61	Reverted Appropriation Balances							AGAF
	10000 General	0.00	0	(8,100)	0	0	(8,100)	
	33000 Dedicated	0.00	(60,000)	(39,100)	(300)	0	(99,400)	
	34800 Federal	0.00	(24,400)	(900,000)	0	(397,000)	(1,321,400)	
	40100 Dedicated	0.00	0	0	0	0	0	
	40101 Dedicated	0.00	0	(168,900)	0	0	(168,900)	
	40303 Dedicated	0.00	(100)	(20,000)	0	(140,000)	(160,100)	
	49000 Dedicated	0.00	(12,300)	(15,300)	0	0	(27,600)	
		0.00	(96,800)	(1,151,400)	(300)	(537,000)	(1,785,500)	
1.81	CY Executive Carry Forward							AGAF
	Carryforward for contracts and equipment							
	34800 Federal	0.00	0	0	0	(4,003,300)	(4,003,300)	
		0.00	0	0	0	(4,003,300)	(4,003,300)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAF
	10000 General	5.61	533,200	481,500	2,500	0	1,017,200	
	33000 Dedicated	0.39	25,900	33,800	5,300	0	65,000	
	34800 Federal	3.00	279,500	308,100	0	3,322,200	3,909,800	
	40100 Dedicated	0.00	0	0	0	0	0	
	40101 Dedicated	0.00	0	76,700	0	0	76,700	
	40303 Dedicated	0.05	10,100	0	0	0	10,100	
	49000 Dedicated	0.00	0	0	0	0	0	
		9.05	848,700	900,100	7,800	3,322,200	5,078,800	

**FY 2026 Original Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
3.00	FY 2026 Original Appropriation							AGAF
	S1109,S1150							
	10000 General	5.61	562,000	493,100	0	0	1,055,100	
	33000 Dedicated	0.39	87,800	74,100	0	0	161,900	
	OT 33000 Dedicated	0.00	0	0	5,800	0	5,800	
	34800 Federal	3.00	281,400	628,100	0	2,167,500	3,077,000	
	40101 Dedicated	0.00	0	245,600	0	0	245,600	
	40303 Dedicated	0.05	10,500	20,000	0	140,000	170,500	
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600	
		9.05	954,000	1,476,200	5,800	2,307,500	4,743,500	
	<b>FY 2026Total Appropriation</b>							
5.00	FY 2026 Total Appropriation							AGAF
	10000 General	5.61	562,000	493,100	0	0	1,055,100	
	33000 Dedicated	0.39	87,800	74,100	0	0	161,900	
	OT 33000 Dedicated	0.00	0	0	5,800	0	5,800	
	34800 Federal	3.00	281,400	628,100	0	2,167,500	3,077,000	
	40101 Dedicated	0.00	0	245,600	0	0	245,600	
	40303 Dedicated	0.05	10,500	20,000	0	140,000	170,500	
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600	
		9.05	954,000	1,476,200	5,800	2,307,500	4,743,500	
	<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward							AGAF
	OT 34800 Federal	0.00	0	0	0	4,003,300	4,003,300	
		0.00	0	0	0	4,003,300	4,003,300	
6.61	Gov's Approved Reduction							AGAF
	Governor's 3%holdback							
	OT 10000 General	0.00	(4,200)	(5,000)	0	0	(9,200)	
		0.00	(4,200)	(5,000)	0	0	(9,200)	
6.71	Early Reversions							AGAF
	CEC reversions for dedicated and federal fund sources							
	OT 33000 Dedicated	0.00	(1,100)	0	0	0	(1,100)	
	OT 34800 Federal	0.00	(2,800)	0	0	0	(2,800)	
		0.00	(3,900)	0	0	0	(3,900)	
	<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures							AGAF
	10000 General	5.61	562,000	493,100	0	0	1,055,100	
	OT 10000 General	0.00	(4,200)	(5,000)	0	0	(9,200)	
	33000 Dedicated	0.39	87,800	74,100	0	0	161,900	
	OT 33000 Dedicated	0.00	(1,100)	0	5,800	0	4,700	
	34800 Federal	3.00	281,400	628,100	0	2,167,500	3,077,000	
	OT 34800 Federal	0.00	(2,800)	0	0	4,003,300	4,000,500	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,500	20,000	0	140,000	170,500
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	945,900	1,471,200	5,800	6,310,800	8,733,700

**Base Adjustments**

8.41 Removal of One-Time Expenditures

AGAF

This decision unit removes one-time appropriation for FY 2026.

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

**FY 2027 Base**

9.00 FY 2027 Base

AGAF

10000	General	5.61	562,000	493,100	0	0	1,055,100
33000	Dedicated	0.39	87,800	74,100	0	0	161,900
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	281,400	628,100	0	2,167,500	3,077,000
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,500	20,000	0	140,000	170,500
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	954,000	1,476,200	0	2,307,500	4,737,700

**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	20,200	0	0	0	20,200
33000	Dedicated	0.00	900	0	0	0	900
34800	Federal	0.00	10,900	0	0	0	10,900
40303	Dedicated	0.00	200	0	0	0	200
		0.00	32,200	0	0	0	32,200

10.12 Change in Variable Benefit Costs

AGAF

This decision unit reflects a change in variable benefits.

10000	General	0.00	(600)	0	0	0	(600)
33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(300)	0	0	0	(300)
40303	Dedicated	0.00	0	0	0	0	0
		0.00	(900)	0	0	0	(900)

10.61 Salary Multiplier - Regular Employees

AGAF

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

10000	General	0.00	4,800	0	0	0	4,800
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	7,500	0	0	0	7,500

**FY 2027 Total Maintenance**

11.00 FY 2027 Total Maintenance

AGAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	5.61	586,400	493,100	0	0	1,079,500
33000	Dedicated	0.39	89,100	74,100	0	0	163,200
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	294,200	628,100	0	2,167,500	3,089,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,800	20,000	0	140,000	170,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	992,800	1,476,200	0	2,307,500	4,776,500

**Line Items**

12.55 Repair, Replacement, or Alteration Costs AGAF

OT 33000	Dedicated	0.00	0	0	3,200	0	3,200
		0.00	0	0	3,200	0	3,200

12.91 Budget Law Exemptions/Other Adjustments AGAF

Idaho was allocated \$6,184,920 for projects to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling and distribution of Idaho food products. The vast majority of the funding will be pass through grants to eligible entities including producers and processors to expand processing and distribution capacity to create more and better markets for producers and to improve the resiliency across the food supply chain. Food and agriculture is a critical part of Idaho's economy. Idaho producers are in need of financial assistance to expand capacity and modernize manufacturing, distribution and transportation processes to strengthen Idaho's food system. This request is for re-appropriation for outstanding grant contracts through the end of FY 2027.

OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2027 Total**

13.00 FY 2027 Total AGAF

10000	General	5.61	586,400	493,100	0	0	1,079,500
33000	Dedicated	0.39	89,100	74,100	0	0	163,200
OT 33000	Dedicated	0.00	0	0	3,200	0	3,200
34800	Federal	3.00	294,200	628,100	0	2,167,500	3,089,800
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,800	20,000	0	140,000	170,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	992,800	1,476,200	3,200	2,307,500	4,779,700

		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>	Animal Damage Control							AGAG
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAG
	HB 550, HB 781, S 1372, S 1270							
	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	
1.61	Reverted Appropriation Balances							AGAG
	10000 General	0.00	0	(4,000)	0	0	(4,000)	
	33203 Dedicated	0.00	0	(200)	0	(34,200)	(34,400)	
		0.00	0	(4,200)	0	(34,200)	(38,400)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAG
	10000 General	0.00	0	0	0	156,700	156,700	
	16200 Dedicated	0.00	0	0	0	100,000	100,000	
	33203 Dedicated	0.00	0	7,000	0	126,000	133,000	
		0.00	0	7,000	0	382,700	389,700	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							AGAG
	S1109,S1150							
	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 Appropriation</b>								
5.00	FY 2026 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	
<b>Appropriation Adjustments</b>								
6.61	Gov's Approved Reduction							AGAG
	Governor's 3%holdback							
	OT 10000 General	0.00	0	0	0	(3,100)	(3,100)	
		0.00	0	0	0	(3,100)	(3,100)	
<b>FY 2026 Estimated Expenditures</b>								
7.00	FY 2026 Estimated Expenditures							AGAG

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10000	General	0.00	0	4,000	0	156,700	160,700	
OT 10000	General	0.00	0	0	0	(3,100)	(3,100)	
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	413,800	425,000	
<b>FY 2027 Base</b>								
9.00	FY 2027 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 2027 Total Maintenance</b>								
11.00	FY 2027 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 2027 Total</b>								
13.00	FY 2027 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	
<b>Agency</b>	Department of Agriculture							210
<b>Division</b>	Department of Agriculture							AG1
<b>Appropriation Unit</b>	Sheep and Goat Health Board							AGAH
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							AGAH
	HB 550, HB 781, S 1372, S 1270							
	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	
1.13	PY Executive Carry Forward							AGAH
	Carry forward for 2 vehicles, one prover mounted on trailer, and 50,000 doses of Campylobacter Autogenous vaccine							
	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	
1.21	Account Transfers							AGAH
	Movement of spending authority for business needs during FY 2025							
	10000 General	0.00	(10,000)	10,000	0	0	0	
	33203 Dedicated	0.00	(10,000)	10,000	0	0	0	
		0.00	(20,000)	20,000	0	0	0	
1.61	Reverted Appropriation Balances							AGAH
	33203 Dedicated	0.00	(59,900)	(15,700)	0	0	(75,600)	
		0.00	(59,900)	(15,700)	0	0	(75,600)	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							AGAH
	10000 General	1.00	80,600	29,500	0	0	110,100	
	33203 Dedicated	0.00	2,600	34,100	0	0	36,700	
		1.00	83,200	63,600	0	0	146,800	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							AGAH
	S1109,S1150							
	10000 General	1.00	95,700	0	0	0	95,700	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		1.00	168,200	38,300	0	0	206,500	
<b>FY 2026Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							AGAH
	10000 General	1.00	95,700	0	0	0	95,700	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		1.00	168,200	38,300	0	0	206,500	
<b>Appropriation Adjustments</b>								
6.61	Gov's Approved Reduction							AGAH

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Governor's 3%holdback							
OT 10000	General	0.00	(3,600)	0	0	0	(3,600)
		0.00	(3,600)	0	0	0	(3,600)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						AGAH
10000	General	1.00	95,700	0	0	0	95,700
OT 10000	General	0.00	(3,600)	0	0	0	(3,600)
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	164,600	38,300	0	0	202,900
<b>FY 2027 Base</b>							
9.00	FY 2027 Base						AGAH
10000	General	1.00	95,700	0	0	0	95,700
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	168,200	38,300	0	0	206,500
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						AGAH
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
10.12	Change in Variable Benefit Costs						AGAH
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	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
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						AGAH
10000	General	1.00	99,900	0	0	0	99,900
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	172,400	38,300	0	0	210,700
<b>FY 2027 Total</b>							
13.00	FY 2027 Total						AGAH
10000	General	1.00	99,900	0	0	0	99,900
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	172,400	38,300	0	0	210,700

Agency: Department of Agriculture

210

Decision Unit Number 12.01 Descriptive Title Annual Request for full time benefited Non-FTP FF&V Staff

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	425,900	0	425,900
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	425,900	0	425,900
	0.00	0.00	0.00	0.00
Appropriation Unit: Agricultural Inspections				AGAE
Personnel Cost				
500 Employees	0	43,700	0	43,700
513 Health Benefits	0	382,200	0	382,200
Personnel Cost Total	0	425,900	0	425,900
	0	425,900	0	425,900

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

These positions have been serving Idaho agriculture for decades and have a specific personnel definition in Idaho Code. 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's FTP count but work year around and are full benefited employees. The positions are authorized as non-classified positions per 67-5303(o), Idaho Code. These employees are not included in the CEC and benefit calculations for regular FTPs. As such, this line item is provided as a placeholder for any salary and benefit changes for these positions.

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 and consistent with the request made for all other regular FTP positions.

**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.**

Personnel - 8,853,800  
 Operating - 2,760,300  
 Capital - 65,000

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

Requested spending authority to implement CEC and benefits increase for existing 105 full time Non-FTP'd staff

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

Inspector 1  
 Inspector 2  
 Inspector 3  
 FF&V Inspection Specialist

**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.**

Same as FTP'd positions of Agency

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

Revenues are collected for inspections services to the Agriculture Industry 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.

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

Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program

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

9.8 Billion Pounds

**AGENCY: 210**

Approp  
Unit:  
AGAE

Title:  
Annual Full  
time  
Benefited  
Non-FTP  
Benefit and  
CEC  
request

Decision Unit No: 12.01

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries – 1% Calc. for 105		43,700			
2. Benefits		382,200			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		425,900			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL		425,900			

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

These positions have been serving Idaho agriculture for decades and have a specific personnel definition in Idaho Code. 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's FTP count but work year around and are full benefited employees. The positions are authorized as non-classified positions per 67-5303(o), Idaho Code. These employees are not included in the CEC and benefit calculations for regular FTPs. As such, this line item is provided as a placeholder for any salary and benefit changes for these positions.

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 and consistent with the request made for all other regular FTP positions.

**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

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

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

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

**Current base budget –**

**Personnel - 8,853,800**

**Operating - 2,760,300**

**Capital - 65,000**

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

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

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

**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.

Agency	Agency Desc	Employee Num	Employee Name	Janitor/Short Description	Job	Job Desc	Short Description	Position Short Desc	Supervisor FTE/USA/CA	FLSA Description	EEQ-4 Categories	Hourly Rate	Start Date	Adjusted Start Date	Relationship Status	Emp to Org. Action					
210	DEPARTMENT OF AGRICULTURE	261812	BRADY, CHARLOTTE J	506	210 FF&V Barley Insp	518	FFV Inspection Specialist	20845	5172	210 Insp Spec CA	565	1	C	A	Administrative Exempt	1 ADMINISTRATORS	\$24.71	Jul 23, 2014 11:00:00 AM	Nov 3, 2028 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	277650	HOPE, KRISTOPHER J	518	210 FF&V IF Tech Insp	518	FFV Inspection Specialist	20845	5171	210 Insp Spec CA	565	1	C	A	Administrative Exempt	1 ADMINISTRATORS	\$24.71	Nov 24, 2011 12:00:00 AM	ACTIVE	EMPLOYEE	
210	DEPARTMENT OF AGRICULTURE	257350	REI, JUDY	511	210 FF&V C&I Insp	578	FFV Inspection Specialist	20848	3169	210 Insp Spec CA	565	1	C	A	Administrative Exempt	1 ADMINISTRATORS	\$23.62	Nov 6, 2019 12:00:00 AM	Nov 6, 2019 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	261298	WERTH, JACOB J	454	210 FF&V BF Insp	518	FFV Inspection Specialist	20845	3170	210 Insp Spec CA	565	1	C	A	Administrative Exempt	1 ADMINISTRATORS	\$21.62	Nov 24, 1995 11:00:00 AM	Apr 16, 2014 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	261418	ANDERSON, BLAINE J	454	210 FF&V BF Insp	518	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$19.11	Aug 5, 2016 12:00:00 AM	Jan 17, 2017 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	318913	Abouga, P. ay D.	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Jun 3, 2024 12:00:00 AM	Feb 17, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	269777	ARLUJUN, SOLEDAD	434	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.90	Feb 20, 2017 12:00:00 AM	Aug 27, 2018 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326461	Bender, A Hilary	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Feb 18, 2025 12:00:00 AM	Feb 18, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	318733	Bos, y Justin	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Jun 2, 2025 12:00:00 AM	Jun 2, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	310817	Boyle, Paycee	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.08	Aug 15, 2023 12:00:00 AM	Jun 2, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	322363	Bump, J. Clara M	108	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Sep 4, 2024 12:00:00 AM	Jul 15, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	324064	Bordano, Angel	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Nov 24, 2024 12:00:00 AM	Oct 28, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	328778	Burkholder, A Scott	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	May 15, 2025 12:00:00 AM	May 15, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	265292	CHAVEZ, NOEL V	494	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.12	Sep 30, 2020 12:00:00 AM	Aug 30, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	329340	Checos, Francisco A	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.44	Jun 16, 2024 12:00:00 AM	Jun 16, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	320117	Chiriac, Marc	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Nov 22, 2024 12:00:00 AM	Jul 22, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	265647	CHIFF, JENNIFER L	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$19.47	Mar 16, 2016 12:00:00 AM	Mar 16, 2016 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	322615	Ciccarelli, Patricia A	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Sep 9, 2024 12:00:00 AM	Nov 24, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	323531	Cifuentes, Daniel A	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Sep 30, 2024 12:00:00 AM	Sep 30, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326032	Clares, Daniel E	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Aug 5, 2024 12:00:00 AM	Aug 5, 2024 12:00:00 AM	TERM PENDING	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	322354	Clares, Joseph	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Sep 4, 2024 12:00:00 AM	Nov 24, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326660	Clares, David J	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Feb 24, 2024 12:00:00 AM	Feb 24, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	310766	Clares, Matthew	434	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Mar 6, 2024 12:00:00 AM	Jul 27, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326236	Clares, Patricia	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Jun 9, 2024 12:00:00 AM	Feb 3, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	266950	COBLE, DAVID A	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$19.45	Sep 23, 1999 12:00:00 AM	Aug 30, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	329343	Cole, Jennifer E	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Jun 23, 2025 12:00:00 AM	Jun 23, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	328800	Cole, Sergio A	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	May 30, 2024 12:00:00 AM	May 30, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	109098	Cosentino, John C	486	210 FF&V AF Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Aug 7, 2023 12:00:00 AM	Jul 8, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	292272	COTTE, AMBER J	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.60	Sep 9, 2001 12:00:00 AM	Dec 13, 2013 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	314246	Couture, Eric	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.45	Nov 27, 2021 12:00:00 AM	Nov 27, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	319279	Couture, Brian	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Nov 10, 2024 12:00:00 AM	Jun 10, 2024 12:00:00 AM	TERM PENDING	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326360	Couture, Brian	514	210 FF&V BF Insp	2514	Inspector 1	20845	3099	210 FF&V Insp 1 Bar	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Feb 18, 2025 12:00:00 AM	Feb 18, 2025 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	261725	CUTI, EDUARDO H	518	210 FF&V IF Tech Insp	2514	Inspector 1	20845	3099	210 FF&V Insp 1 Bar	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.42	Feb 2, 2017 12:00:00 AM	Oct 2, 2017 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	313400	Cutler, Matthew	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.45	Oct 16, 2023 12:00:00 AM	Oct 16, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	293131	McGREGORY, CASSANDRA M	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Sep 20, 2014 12:00:00 AM	Feb 22, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	281142	MURPHY, LUCIANO J	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.30	Jul 5, 2017 12:00:00 AM	Jul 5, 2017 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	297853	DAHL, MARILYN A	494	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.12	Jan 9, 2024 12:00:00 AM	Jan 9, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	261590	DE LUCA, ISABELLA	494	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.61	Sep 15, 2003 12:00:00 AM	Jan 4, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	266180	DE LUCA, NANCY K	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.45	Jun 27, 2020 12:00:00 AM	Jul 27, 2020 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326663	DE LUCA, NANCY	506	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.50	Aug 3, 2024 12:00:00 AM	Aug 3, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	317127	DE LUCA, NANCY	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$17.45	Nov 18, 2024 12:00:00 AM	Mar 16, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	290225	DE LUCA, LINDA	414	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.61	Sep 15, 2001 12:00:00 AM	Sep 15, 2004 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	290225	DE LUCA, LINDA	494	210 FF&V BF Insp	2514	Inspector 1	20845	3094	210 FF&V Insp 1 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.61	Jun 21, 2019 12:00:00 AM	Jul 18, 2016 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	316497	DE LUCA, JAMES J	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.08	Feb 27, 2024 12:00:00 AM	Feb 27, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	260130	DE LUCA, TAWNA M	508	210 FF&V Barley Insp	2514	Inspector 1	20845	3095	210 FF&V Insp 1 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$19.63	Mar 15, 1999 12:00:00 AM	Nov 1, 1998 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	297334	DE LUCA, NATHAN	494	210 FF&V BF Insp	2514	Inspector 20018	20844	30104	210 FF&V Insp 2 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.50	Jan 1, 2023 12:00:00 AM	Mar 3, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	298549	DE LUCA, SANDRA E	508	210 FF&V Barley Insp	2514	Inspector 20018	20844	30104	210 FF&V Insp 2 Bar	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$19.43	Sep 12, 2001 12:00:00 AM	Nov 21, 2016 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	299006	DE LUCA, CANDACE	511	210 FF&V C&I Insp	2514	Inspector 20018	20844	30110	210 FF&V Insp 2 Bar	565	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$18.85	Apr 7, 2023 12:00:00 AM	Apr 7, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	263767	DE LUCA, JAMES	454	210 FF&V BF Insp	2514	Inspector 20018	20844	30104	210 FF&V Insp 2 Bar	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	8 SERVICE-MAINT.	\$16.69	Aug 17, 2021 12:00:00 AM	Aug 17, 2021 12:00:00 AM	TERM PENDING	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	327545	DE LUCA, JACOB	406	210 FF&V AF Insp	2514															

210	DEPARTMENT OF AGRICULTURE	268619	HEE, ELSIE	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3103	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.51	Apr 3, 2017 12:00:00 AM	Apr 3, 2017 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	268619	DAVIS, ELAN A.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.43	Aug 5, 2019 12:00:00 AM	Aug 5, 2019 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	268673	EDDY, IRVING J.	511	210 FF&V Caid Insp	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Caid	565	0.5	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.14	Sep 7, 2021 12:00:00 AM	Sep 7, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	267157	FINDLEY, LISA	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	567	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.01	May 12, 2014 12:00:00 AM	May 12, 2014 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	269644	FOSTER, GEORGE H.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3099	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.24	Sep 19, 1988 12:00:00 AM	Aug 16, 2018 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	277918	FOX, MICHAEL A.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.18	Aug 5, 2021 12:00:00 AM	Aug 2, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	262170	HARRON, TRISHA D.	508	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3103	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.16	Feb 27, 2020 12:00:00 AM	Feb 27, 2020 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	270091	HEATH, JANE L.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.54	Sep 17, 2006 12:00:00 AM	Jun 30, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	291576	HILL, BRETT	508	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3101	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.48	Oct 19, 2021 12:00:00 AM	Oct 19, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	261722	HUDSON, BROUKE A.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.44	Sep 21, 2001 12:00:00 AM	Feb 26, 2019 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	271820	KUNERTH, BENJAMIN W.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3099	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.39	Oct 21, 2019 12:00:00 AM	Oct 17, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	312547	LABE, LINDA M.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.09	Sep 11, 2023 12:00:00 AM	Sep 13, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	255726	LOPLE, ROY	508	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3103	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.48	Apr 6, 2018 12:00:00 AM	May 26, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	285172	LOVIANO, RUDY	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.44	Nov 9, 2018 12:00:00 AM	Sep 3, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	291447	MAGGARD, CHADY E.	511	210 FF&V Caid Insp	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Caid	565	0.5	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.14	Apr 21, 2001 12:00:00 AM	Oct 12, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	262152	MINTONYE, ANGEL F.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3099	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.39	Aug 18, 2018 12:00:00 AM	Aug 18, 2020 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	264649	MYLER, JEROME B.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3099	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.09	Mar 14, 2019 12:00:00 AM	Apr 18, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	268245	NICHOLSON, DUSTIN	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3093	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.39	Jan 30, 2023 12:00:00 AM	Jan 30, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	265240	OSMOND, JASON J.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3093	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.19	Mar 30, 2021 12:00:00 AM	Mar 30, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	267603	PAGE, SHANDA M.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.24	Jan 2, 2018 12:00:00 AM	Jan 2, 2018 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	311409	PEREZ, TABITHA A.	508	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3101	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.39	Aug 29, 2023 12:00:00 AM	Aug 29, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	272696	POTTER, ASHLEY N.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3093	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.39	Mar 7, 2019 12:00:00 AM	Aug 5, 2019 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	316181	PRYOR, ADRIAN L.	508	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3103	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	520.90	Jan 29, 2024 12:00:00 AM	Jan 29, 2024 12:00:00 AM	TERM PENDING	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	260467	RICKS, DALLAS A.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.01	Oct 9, 2018 12:00:00 AM	Oct 9, 2018 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	267626	RITTER, RANDY C.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	526.11	Feb 5, 1991 12:00:00 AM	Sep 5, 1991 12:00:00 AM	TERM PENDING	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	292138	RODRIGUEZ, VALENTINA E.	511	210 FF&V Caid Insp	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Caid	565	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.14	Oct 11, 1968 12:00:00 AM	Nov 3, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	268725	ROWBURY, JACK B.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3102	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.06	Mar 18, 2017 12:00:00 AM	Dec 18, 2017 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	268468	SUTELLO, MARIA A.	494	210 FF&V BF Inspct	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Bft	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.06	Feb 12, 2023 12:00:00 AM	Feb 12, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	299131	TALAVERA, DANIEL	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.19	Apr 11, 2023 12:00:00 AM	Apr 11, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	290794	TELLEZ, MARIA O.	608	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3103	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.06	Oct 25, 2018 12:00:00 AM	Oct 25, 2018 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	263061	THOMAS, SARAHATHA B.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3093	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.44	Jul 26, 2021 12:00:00 AM	Jul 26, 2021 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	274786	THORNTON, CHRISTOPHER W.	511	210 FF&V Caid Insp	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Caid	565	0.5	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.19	Feb 11, 2013 12:00:00 AM	Jan 23, 2023 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	282729	VANDERCROUCH, BRIAN R.	511	210 FF&V Caid Insp	2518	Inspector 3 2111	20847 21.3104	210 FF&V Insp 3 Caid	565	0.5	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	522.06	Oct 9, 2011 12:00:00 AM	Aug 19, 2013 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	270418	WARNER, ANNA M.	518	210 FF&V IF Idah Ins	2518	Inspector 3 2111	20847 21.3105	210 FF&V Ins 3 IF	566	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	524.19	Jul 7, 2015 12:00:00 AM	Jul 7, 2015 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	317267	WORTH, GUADALUPE	608	210 FF&V Barley Insp	2518	Inspector 3 2111	20847 21.3103	210 FF&V Insp 3 Bft	564	1	C	C	Covered Regular (40 hrs/7 days) 1.5	6 SERVICE-MAINT	521.14	Apr 1, 2024 12:00:00 AM	Apr 1, 2024 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	193428	DELANEY, BILL	497	210 FF&V BF Seeds T	2510	Seed Inspector FF&V TLMF	20840 3111	210 FF&V Seed Ins Bl	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	2 PROFESSIONALS	517.20	Mar 15, 2022 12:00:00 AM	Mar 15, 2022 12:00:00 AM	ACTIVE	EMPLOYEE
210	DEPARTMENT OF AGRICULTURE	326828	WILLIAMS, JOYCE	497	210 FF&V BF Seeds T	2510	Seed Inspector FF&V TLMF	20840 3111	210 FF&V Seed Ins Bl	563	1	C	C	Covered Regular (40 hrs/7 days) 1.5	2 PROFESSIONALS	517.20	Mar 11, 2025 12:00:00 AM	Mar 11, 2025 12:00:00 AM	ACTIVE	EMPLOYEE

Average Salary Rate \$19.83  
 1% increase rate \$0.20  
 Cost for 105 @ 2000 hrs 43,680 For every 1% increase  
 Total Adjustment request \$\$\$\$ Difference in Health Benefits for 105  
 1% plus health benefits

3,640



**IDAHO**

Division of Human  
Resources

GOVERNOR | Brad Little  
ADMINISTRATOR | Janelle White

August 28, 2025

Idaho State Department of Agriculture

Dear Sarah Mabey:

This letter is in response to your FY 2027 Budget request. Your initial request was received August 7, 2025 with an update on August 26, 2025 and listed the following requested item(s) for your FY 2027 budget:

1. Item 1; Increase FF&V staff by 4 FFV Inspection Specialist seasonal non-FTP full-time benefited
2. Item 2; Increase FF&V staff by 49 Inspector 1 seasonal non-FTP full-time benefited
3. Item 3; Increase FF&V staff by 19 Inspector 2 seasonal non-FTP full-time benefited
4. Item 4; Increase FF&V staff by 40 Inspector 3 seasonal non-FTP full-time benefited
5. Item 1; \$43,680 for Change in Compensation and benefit increase for the Fresh Fruit and Vegetable, non-FTP positions

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

1. Item 1; Increase FF&V staff by 4 FFV Inspection Specialist seasonal non-FTP full-time benefited
2. Item 2; Increase FF&V staff by 49 Inspector 1 seasonal non-FTP full-time benefited
3. Item 3; Increase FF&V staff by 19 Inspector 2 seasonal non-FTP full-time benefited
4. Item 4; Increase FF&V staff by 40 Inspector 3 seasonal non-FTP full-time benefited
5. Item 1; \$43,680 for Change in Compensation and benefit increase for the Fresh Fruit and Vegetable, non-FTP positions

This letter attests that the Idaho State Department of Agriculture 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 [sara.d.stowe@dhr.idaho.gov](mailto:sara.d.stowe@dhr.idaho.gov) or 208-854-3027.

Sincerely,

Sara Stowe  
Bureau Chief



# DEFICIENCY WARRANT SUPPLEMENTAL FY2025

PROGRAM NAME	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS	TOTAL	FY
GRASSHOPPER/MORMON CRICKET	135,636.43	851,093.51	599.99	-	987,329.93	25
GYPSY MOTH	159.53	-	-	-	159.53	25
KARNAL BUNT	7,621.04	-	-	-	7,621.04	25
EXOTIC PEST	18,310.70	21,759.77	-	-	40,070.47	25
NEMATODE CYST	-	-	-	-	-	25
JAPANESE BEETLE	54,600.44	208,814.13	-	-	263,414.57	25
<b>GRAND TOTAL</b>	<b>216,328.14</b>	<b>1,081,667.41</b>	<b>599.99</b>	<b>-</b>	<b>1,298,595.54</b>	
Request	<b>216,300.00</b>	<b>1,081,700.00</b>	<b>600.00</b>		<b>1,298,600.00</b>	
	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE & BENEFITS		





Idaho State Department of Agriculture  
P.O. Box 7249 • Boise, Idaho 83707  
P: 208.332.8500 • F: 208.334.2170  
[www.agri.idaho.gov](http://www.agri.idaho.gov)

**BRAD LITTLE, GOVERNOR**  
**CHANEL TEWALT, DIRECTOR**

## Memorandum

**TO:** Lori Wolff, Administrator  
Division of Financial Management

**FROM:** Chanel Tewalt, Director  
Idaho State Department of Agriculture

**DATE:** June 30, 2025

**RE:** FY 2025 Request for Executive Carry Forward (ECF)

### FY 2025 ECF Requiring DFM Approval

The Idaho State Department of Agriculture requests approval for executive carry forward of spending authority in the amount \$4,003,297 in federal fund 34800 and appropriation unit AGAF to FY26 to meet established contractual obligations to provide federal grant funding to Idaho food businesses. ISDA may request carryforward of any unused portion of this amount at the end of FY 26 for use in closing out the grant in FY 27.

This carry forward is necessary because while ISDA received legislative spending authority in FY25, the Office of Management and Budget (OMB) issued a memorandum directing agencies to pause disbursements and approvals of payment requests in late January 2025. The lack of additional guidance created uncertainty among both our subrecipients and internal staff. Formal communication authorizing the resumption of activities was not issued until the end of March. Full clearance for the RFSI program was subsequently granted, effective May 9, 2025. Given this timeline, ISDA could not expend the funds as originally planned within FY25 without risking compliance issues or inadequate oversight of subrecipient activity. Carry-forward authority into FY26 is therefore essential to allow ISDA to move forward with its previously reviewed and federally approved project list, ensuring funding reaches the intended Idaho food producers and processors.

Failure to receive carry-forward authority will have significant impacts, including:

- Loss of access to federal funds that have already been allocated to Idaho,
- The termination of approved subrecipient projects and partnerships,
- Violation of signed agreements with subrecipients who have already executed contracts based on federal and state approval, and
- A missed opportunity to strengthen Idaho's food supply chain infrastructure at a critical time.

ISDA has worked closely with USDA Agricultural Marketing Service (AMS) throughout the delay and has confirmed that project timelines and funding are still viable. The only remaining barrier to execution is the lack of carry-forward authority at the state level.

#### Background

In 2023, the United States Department of Agriculture (USDA), Agricultural Market Service (AMS) allocated Idaho \$6,184,920 in funding to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling, and distribution of Idaho food products through the Resilient Food Systems Infrastructure (RFSI) Grant. Idaho entities, including producers and food processors, were eligible to apply for funding to expand production capacity and improve distribution of Idaho food products through two grant opportunities. One was an Infrastructure grant for awards between \$100,000 and \$3,000,000. The second was a simplified equipment-only grant for awards between \$10,000 and \$100,000. This USDA award closes May 24, 2027.

- In 2024, the Idaho Legislature approved one-time spending authority for this program in the Department's FY25 budget.

Through a competitive review process, ISDA selected 27 recipients for 6 infrastructure and 21 simplified equipment only projects. USDA approved Idaho's state plan September 9, 2024. Contracts with subrecipients were executed in November and December of 2024.

The infrastructure grants range from simple to complex projects in amounts between \$130,000 - \$1.55 million. The six infrastructure grant projects are:

<b>Applicant</b>	<b>Project Title</b>	<b>Grant Amount</b>
Fish Processors of Idaho	Improving Fish Processing Equipment to Increase Capacity and Improve Ability to Purchase From Other Producers	\$500,000.00
Idaho Milk Products	New Milk Pasteurizer and Cream Pasteurizer	\$1,250,000.00
Owyhee Produce	Extended Product Quality Initiative: Enhancing Storage & Shipping for Sustainable Growth	\$348,297.00
Roots Chips	Roots Potato Chips: Expanding packaging capacity and adding new products	\$225,000.00
WEB2	WEB2 Packing & Rail Facility Expanding Idaho Onion Capacity and Season Extension	\$1,550,000.00
Mountainland Apples	Fruitful Futures: Nurture Idaho Communities through Enhancing Access to High Quality Local Apples and Peaches	\$130,000
	Total	\$4,003,297

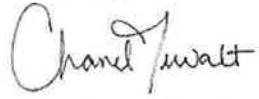
The Disbursement Agreements for each subrecipient are attached.

Budget Summary:

T&B: Infrastructure grants	\$4,003,297
<b>Grand total</b>	<b>\$4,003,297</b>

We appreciate your consideration of these requests.

Sincerely,

A handwritten signature in cursive script that reads "Chanel Tewalt".

Chanel Tewalt, Director

AgencyCode	AgencyName	BudgetGroup	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	OrganizationUnit_ShortDescription	DFilledVacant	Active
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	Ag Res Training Associate	210 Training Assoc 1	8/30/2024	3012	789	05126 8742	210 Pesticide Train	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 2	210 Animal TRS2	9/15/2024	3063	164	01103 8810	210 LS Admin Sup	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	ANIMAL AG INVSTGTR, SR NMP POCA	210 Ani NMP AgInv PO	10/13/2024	3056	23	00375 9410	210 Environmental Ma	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	Fiscal Program Specialist	210 Fis Prg Spec 3	11/10/2024	3132	840	05274 8810	210 Fiscal Prcss Stf	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	Ag Res Training Associate 2	210 Training Assoc 2	12/24/2024	3007	789	05126 8742	210 Pesticide Train	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	ID Preferred Program Specialist	210 MRKTNG PRG SPC 1	1/3/2025	3314	839	05274 8742	210 Market Dev Stf	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	AG RES SECTION MANAGER	210 Ag Res Sec Mgr	1/12/2025	3010	10	00184 8742	210 Ag. Resources	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	AG INSPECTION TECH RECORDS SPEC 2	210 Ag Ins TRS2 2	3/13/2025	3002	162	01103 8742	210 Ag. Insp BO TR2	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	VET, MEDICAL OFCR, SR	210 Veterinary Boi	3/23/2025	3417	16	00262	210 Vet Officers	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	AGRICULTURE PROGRAM MGR	210 FF&V Prog Mgr	3/28/2025	3106	2	00180 2111	210 FF&V Burley	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	MAINT CRAFTSMAN	210 Maint Crftmn	4/27/2025	3311	1051	06634 9015	210 Bldg Fac Staff	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	PLANT AG PROGRAM SPEC NW PF	210 Plt NW PgSpec PF	5/11/2025	3365	3546	00412 8102	210 NoxWeed Stf PF	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	CALDWELL TECHNICAL RECORDS SPEC 2	210 FF&V TRS2 Ca	6/20/2025	3126	162	01103 8742	210 FF&V Cald Off	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	ANIMAL AG INVSTGTR, SR NMP MV	210 Ani NMP AgInv MV	7/11/2025	3055	23	00375 9410	210 Environmental Ma	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	IFQAL CHEMIST	210 IFQA Chemist2	7/25/2025	3299	1216	07406	210 IFQAL Staff	VACANT	True
210	PARTMENT OF AGRICULTURE	PERM	CLASSIFIED	1.00	WAREHOUSE AG INVSTGTR, SR BOISE	210 Wrhs Ag Inv Bo	8/7/2025	3432	23	00375 9410	210 Warehouse	VACANT	True

Description	Position	HR Organization Unit	Short Description	Incumbent	Vacancy Date	Pay Rate	Status	Fund
Ag Res Training Associate	3012	210	Pesticide Train	Foster, Dylan	8/30/2024	\$21.25	Currently recruiting - posted 8/13/25	33205
TECH RECORDS SPEC 2	3063	210	LS Admin Sup	Downum, Dana	9/15/2024	\$19.01	Removing	33209
ANIMAL AG INVSTGTR, SR NMP POCA	3056	210	Environmental Ma	Leavitt, Kate	10/13/2024	\$23.91	Hiring	33207
Fiscal Program Specialist	3132	210	Fiscal Prcss Stf	Richardson, Sam	11/10/2024	\$23.91	Currently recruiting	.6 33205, .4 12501
Ag Res Training Associate 2	3007	210	Pesticide Train	Moreira, Kendra	12/24/2024	\$21.25	Currently recruiting - posted 8/13/25	33205
ID Preferred Program Specialist	3314	210	Market Dev Stf	Cornell, Steverson	1/3/2025	\$23.91	Hired Emily Blattner	33007
AG RES SECTION MANAGER	3010	210	Ag. Resources	Slabuagh, Brian	1/12/2025	\$39.62	Currently recruiting	33205
AG INSPECTION TECH RECORDS SPEC 2	3002	210	Ag. Insp BO TR2	Harris, Hailie	3/13/2025	\$19.01	Reclassing to Ag Investigator Sr as of 8/12/25	.75 49101, .25 49102
VET, MEDICAL OFCR, SR	3417	210	Vet Officers	Holman, Holly	3/23/2025	\$39.66	Currently Recruiting as of 4/24/25	10000
AGRICULTURE PROGRAM MGR	3106	210	FF&V Burley	Alder, Jeff	3/28/2025	\$35.42	Reclassing to Ag Program Spec as of 8/12/25	48600
MAINT CRAFTSMAN	3311	210	Bldg Fac Staff	Baer, Geoffrey	4/27/2025	\$16.48	Currently Recruiting as of 8/6/25	12502
PLANT AG PROGRAM SPEC NW PF	3365	210	NoxWeed Stf PF	Roman, Jennifer	5/11/2025	\$30.91	Currently recruiting	10000
FF&V CALDWELL TECHNICAL RECORDS SPEC 2	3126	210	FF&V Caldwell Office	Brooks, Laura	6/20/2025	\$19.01	Hired Bailey Brunmeier	48600
ANIMAL AG INVSTGTR, SR NMP MV	3055	210	Environmental Management	Park, Kayla	7/11/2025	\$23.91	Currently recruiting as of 6/6/25	33207
IFQAL CHEMIST	3299	210	IFQAL Staff	Rey, Colleen	7/25/2025	\$21.25	Currently recruiting	40200
WAREHOUSE AG INVSTGTR, SR BOISE	3432	210	Warehouse	Martin, Lyle	8/7/2025	\$23.91	Currently recruiting	.75 49101, .25 49102

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Training Associate</u>	<u>3012</u>	<u>789</u>	<u>Classified</u>	<u>\$21.25</u>	<u>8/30/2024</u>

### **What is the specific title and primary responsibilities of the vacant position?**

This position, formerly classified as Technical Records Specialist 2 and reclassified as Training Associate, reflects changes following the 2021 and 2024 rule updates that expanded Pesticide Services responsibilities and overall workload within the division. The role previously served as one of two record-management positions; however, recordkeeping functions have been significantly streamlined over the past 24 months.

As a result, the programmatic emphasis of this position has shifted to supporting Pesticide Services priorities, particularly education and outreach. Primary responsibilities now include:

- General pesticide regulation education;
- Applicator licensing exam support;
- Pesticide regulation and safety curriculum and material development;
- Administrative/programmatic support for Pesticide Services and Training programs.

### **Why has the position remained vacant for more than six months?**

The Director's Office initiated a restructuring of this division to orient services more towards Idaho agriculture rather than an EPA structure. The position remained vacant while the division completed a reclassification to ensure the role was structured appropriately for current and future program needs. We wanted to take the time to get the organizational structure right rather than move forward prematurely. The reclassification has now received interagency approval, and the division is ready to proceed with filing the position.

### **Has this vacancy impacted your agency? If so, how?**

Previous pesticide services duties from this position have been absorbed by other personnel during vacancy, allowing for evaluation and reclassification of position and key responsibilities.

### **What is your agency's plan for this vacant position moving forward?**

The position will be posted, recruited, and filled by September 2025.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

This position is paid with dedicated funds. Dedicated dollars for this program are housed in a separate fund, as established by Code, for the sole use of program activities. ISDA has more funds than any other agency as funding is highly separated by industry sector.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Technical Records Specialist 2</u>	<u>3063</u>	<u>164</u>	<u>Classified</u>	<u>\$19.01</u>	<u>9/15/2024</u>

### **What is the specific title and primary responsibilities of the vacant position?**

#### Technical Records Specialist 2

- Provide administrative support to the Animal Health Bureau;
- Process payments and invoices, compile reports, procure equipment/supplies and complete annual ISDA Performance Report;
- Oversee Artificial Insemination, Rendering, and Livestock Market Charter renewals; send renewal letters, process applications and payments, and distribute licenses/certificates;
- Administer public records requests;
- Oversee Trich Tag distribution and payment activities.

### **Why has the position remained vacant for more than six months?**

Over the past year, the division has streamlined business processes and implemented efficiencies through improved internal applications. These advancements have reduced the administrative workload to the point that the responsibilities of this position can now be absorbed without the need to backfill.

### **Has this vacancy impacted your agency? If so, how?**

No. Process improvements and technology upgrades have allowed work to continue without disruption.

### **What is your agency's plan for this vacant position moving forward?**

This position is no longer needed in the Animal Health Bureau. The agency made the decision in June 2025 to return the position in recognition of reduced administrative demand, reflecting our commitment to align staffing with actual program needs.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Funding for this position has remained within the livestock health programs and has been utilized within the scope of responsibilities that are purview of this position.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Ag. Investigator, Sr.</u>	<u>3055</u>	<u>23</u>	<u>Classified</u>	<u>\$23.91</u>	<u>10/23/2024</u>

### **What is the specific title and primary responsibilities of the vacant position?**

#### **Agriculture Investigator Senior (Nutrient Management Inspector)**

- Conduct facility inspection, land application inspection, soil sampling, odor inspection, dead animal movement & disposition, and ammonia emission inspection.
- Conduct facility sizing, Environmental/ Nutrient Management Plan preparation, Environmental/ Nutrient Management Plan compliance review, and site plan preparation.
- Conduct Dairy/Livestock investigation reports, film, video, and sampling documentation.
- Conduct customer outreach and education on the various programs and rules associated with Dairy/ Livestock industry

### **Why has the position remained vacant for more than six months?**

The vacancy is the result of organizational movement within the division and promotions from within. Given these transitions, we intentionally allowed time for operations to stabilize before moving forward, ensuring that any decision to fill or adjust the position was the right one. During this period, we evaluated whether the model of having a working supervisor-someone who can both manage and remain engaged in fieldwork-was the appropriate structure. This model has proven effective within our Dairy Plant and Dairy Farms programs by maintaining strong relationships between the Boise office and field staff, and in supporting performance and accountability across remote areas of the state.

### **Has this vacancy impacted your agency? If so, how?**

Yes. The vacancy has created additional workload for existing staff, and as a result, some inspections and program activities have fallen behind. However, the department has been deliberate in not rushing to fill this position. Instead, we have taken the time to evaluate the organizational structure and confirm that the role is aligned with program needs and long-term success. While the impact of the vacancy is felt in the short term, the priority has been to make the right decision for the program moving forward.

### **What is your agency's plan for this vacant position moving forward?**

The department's plan is to reclassify this position to an Agriculture Program Manager to provide direct management and oversight of the Animal Health field staff. This adjustment addresses a long-standing gap, as the Nutrient Management Program is the only program without a management layer between Boise-based leadership and field investigators. Establishing a working manager in this role will improve communication, strengthen performance monitoring, and ensure consistent support to staff working in remote parts of the state. The reclassification will also enhance relationships with dairy operations and livestock producers by ensuring program leadership remains directly engaged in field activities. Moving forward, this position is a priority to stabilize workloads, improve accountability, and provide the structure needed for long-term program effectiveness.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

Funding for this position has remained within the nutrient management programs and has been utilized within the scope of responsibilities that are purview of this position.



## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Fiscal Program Specialist</u>	<u>3132</u>	<u>840</u>	<u>Classified</u>	<u>\$23.91</u>	<u>11/10/2024</u>

### **What is the specific title and primary responsibilities of the vacant position?**

Fiscal Program Specialist, this position is responsible for being the initial reviewer of all payables and receivables processed by the various ISDA divisions. The following are specific duties:

- Analyze, audit and process expenditure transactions, including purchasing cards and travel claims.
- Review expenditures, purchasing cards and travel claims with a responsibility for ensuring compliance with statute, regulations, and policies.
- Review expenditures against available funding and redistributes costs, if necessary, review the sub-object coding of expenditures to ensure proper coding, and communicate policies and procedures to department staff and acts as an educational resource for staff.
- Utilize web-based accounting programs for job functions.
- Prepare and enter interagency payments directly that are prepared by a Financial Specialist Principal, Financial Executive Officer or the Administration Administrator.
- Download, analyze, audit and prepare the monthly WEX billing, report and payment.

This position will also provide support to the grant/contract accountant which includes:

- Assist in the preparation and review of grant applications and contracts for compliance with state and federal requirements, feasibility and legality of program design and cost effectiveness.
- Assist in the development of program policies and procedures to conform to federal regulations and eligible criteria. Assist in the development of proposals, operating plans, budgets, and program requirements.
- Assist in the identification and collection of supporting documentation for cash and in-kind match as required by grants and contracts.
- Assist in analyzing reports to determine program progress, quality, and quantity of service and compliance with laws, standards, and guidelines.
- Assist in analyzing ledgers to determine program progress in relation to budget, contract and compliance with laws, standards, and guidelines.
- Assist in monitoring ledgers to compare expenditure rates, allowability and allocability to ensure services are provided in accordance with agreements.
- Assist in monitor expenditure reports to compare expenditure rates, allowability and allocability, service levels and required program outcomes to ensure services are provided in accordance with the agreement.
- Assist in tracking expenses, revenues, budget and/or cash balances related to grants and contract and assist in providing notice and recommendations.
- Assist in Preparing and disseminating complex financial reports and spreadsheets related to contract/project ledgers for internal division staff.

Some other basic responsibilities include:

- Researches and analyzes data for accuracy, trends, and variances.
- Locate and correct irregularities in accounting records.
- Create and maintain electronic programs that replace the existing manual operations used to prepare forms,

reconciliations, and reports.

- Create complex ad hoc financial reports for management, Financial Executive Officer, Financial Specialist, Principal and Financial Specialist, Senior.

**Why has the position remained vacant for more than six months?**

Both of the two existing positions with the same responsibilities were hired within the last year and the training of the two new existing positions was set as a priority to hiring the third position. The third position was expected to be hired in the fall of 2025.

**Has this vacancy impacted your agency? If so, how?**

The workload on the new staff has been overwhelming to the point that the Agency hired a retired employee that performed these responsibilities over the last year as a temporary employee to keep up with the workload. Hiring the third position was going to allow the Agency the ability to no longer need the retired temporary staff, however, hiring and onboarding will take significant resources away from daily activities of our small fiscal team.

**What is your agency's plan for this vacant position moving forward?**

After the two position have been trained for the past year, the best path forward would be to reclass to a Financial Specialist Principle to continue the progress of implementing LUMA and provide more accurate professional accounting service to the internal and external customers of the Agency and keep the retired temporary staff until this position is also fully trained and performing at an acceptable level.

**How has your agency managed the appropriation related to this position during the period it has been vacant?**

The appropriation has been utilized for temporary staffing and for interns. The remaining appropriation has been reverted as unused spending authority since this position is 100% dedicated funded.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Training Associate</u>	<u>3007</u>	<u>789</u>	<u>Classified</u>	<u>\$21.25</u>	<u>12/24/2024</u>

### **What is the specific title and primary responsibilities of the vacant position?**

This position, formerly classified as Ag. Investigator, Sr. and reclassified as Training Associate, reflects changes following the 2021 and 2024 rule updates that expanded Pesticide Services responsibilities and overall workload within the division. This specific position, in North Idaho, primarily had focus on Pesticide Services key responsibilities such as education and outreach over Pesticide Compliance related tasks such as enforcement inspections.

Primary responsibilities now include:

- General pesticide regulation education;
- Applicator licensing exam support;
- Pesticide regulation and safety curriculum and material development;
- Administrative/programmatic support for Pesticide Services and Training programs.

### **Why has the position remained vacant for more than six months?**

The Director's Office initiated a restructuring of this division to orient services more towards Idaho agriculture rather than an EPA structure. The position remained vacant while the division completed a reclassification to ensure the role was structured appropriately for current and future program needs. We wanted to take the time to get the organizational structure right rather than move forward prematurely. The reclassification has now received interagency approval, and the division is ready to proceed with filing the position.

### **Has this vacancy impacted your agency? If so, how?**

Previous enforcement duties from this position have been absorbed by other personnel during vacancy, allowing for evaluation and reclassification of position and key responsibilities.

### **What is your agency's plan for this vacant position moving forward?**

The position will be posted, recruited, and filled by September 2025.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

This position is paid with dedicated funds. Dedicated dollars for this program are housed in a separate fund, as established by Code, for the sole use of program activities. ISDA has more funds than any other agency as funding is highly separated by industry sector.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Program Specialist</u>	<u>3314</u>	<u>8396</u>	<u>Classified</u>	<u>\$23.91</u>	<u>1/3/2025</u>

### **What is the specific title and primary responsibilities of the vacant position?**

The position is an Idaho Preferred Marketing Program Specialist. It plays a key role in the implementation and coordination of outreach, communications, and service delivery activities that support Idaho's farm and food producers to help them grow their marketplace. The Program Specialist assists with promotional campaigns, digital and print communications, educational resource development, website and social media implementation, and program evaluation.

### **Why has the position remained vacant for more than six months?**

We went through an analysis of program needs and conducted some reorganization of duties to better align with customer needs.

### **Has this vacancy impacted your agency? If so, how?**

Yes. Because of the vacancy, we have had to postpone some of our activities, particularly in the area of supply chain development working with retailers and distributors.

### **What is your agency's plan for this vacant position moving forward?**

The position was posted and recruitment closed on July 25 with nearly 50 applicants. Applications are currently being reviewed and interviews will be conducted in August. The position should be filled in late August.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

The position is grant funded. There has been no impact on general fund appropriation.

## **FY2027 Budget Submission: Vacant FTP Questionnaire**

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Ag. Investigator, Senior</u>	<u>3010</u>	<u>10</u>	<u>Classified</u>	<u>\$23.91</u>	<u>1/3/2025</u>

### **What is the specific title and primary responsibilities of the vacant position?**

Previously Section Manager, pending reclassification as Sr. Ag. Investigator - Division reprioritization and realignment in 2025 resulted in shifting a minor portion of enforcement personnel and programs within the division towards service positions and programs. Section Manager key responsibilities have been distributed primarily to the Administrator and supplemented by varying Program Managers within the division. Reclassifying the vacancy to a Sr. Ag. Investigator will best address the remaining responsibility gaps in Pesticide Compliance and provide regional support. Primary responsibilities include investigating claims of damage and misuse from pesticide applications; inspect pesticide applicators, dealers, and manufacturers to evaluate compliance with pesticide regulations; promote public awareness of pesticide regulations; support educational pesticide services initiatives.

### **Why has the position remained vacant for more than six months?**

The Director's Office initiated a restructuring of this division to orient services more towards Idaho agriculture rather than an EPA structure. We have determined that two leadership-level positions are not necessary in this division at this time. The position is currently going through a reclassification during this timeframe. Reclassification is pending interagency approval.

### **Has this vacancy impacted your agency? If so, how?**

Enforcement duties from this position have been absorbed by the Administrator and other Program Managers during vacancy, allowing for evaluation and reclassification of position and key responsibilities.

### **What is your agency's plan for this vacant position moving forward?**

The position is anticipated to have reclassification approved, and vacancy to be posted, recruited, and filled by November 2025.

### **How has your agency managed the appropriation related to this position during the period it has been vacant?**

This position is paid with dedicated funds. Dedicated dollars for this program are housed in a separate fund, as established by Code, for the sole use of program activities. ISDA has more funds than any other agency as funding is highly separated by industry sector.

**PCF Detail Report**

Request for Fiscal Year: 202  
7

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	7.32	724,784	101,736	167,842	994,362
		Total from PCF	7.32	724,784	101,736	167,842	994,362
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>7.35</b>	<b>722,604</b>	<b>103,856</b>	<b>169,241</b>	<b>995,701</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.02</b>	<b>(2,180)</b>	<b>2,120</b>	<b>1,399</b>	<b>1,339</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.32	724,784	101,736	167,842	994,362
		<b>Estimated Salary and Benefits</b>	<b>7.32</b>	<b>724,784</b>	<b>101,736</b>	<b>167,842</b>	<b>994,362</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.02</b>	<b>(2,180)</b>	<b>2,120</b>	<b>1,399</b>	<b>1,339</b>
		<b>Estimated Expenditures</b>	<b>.02</b>	<b>(5,480)</b>	<b>2,120</b>	<b>1,399</b>	<b>(1,961)</b>
		<b>Base</b>	<b>.02</b>	<b>(2,180)</b>	<b>2,120</b>	<b>1,399</b>	<b>1,339</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	7.35	722,604	103,856	169,241	995,700
5.00	FY 2026 TOTAL APPROPRIATION	7.35	722,604	103,856	169,241	995,700
6.61	Gov's Approved Reduction	0.00	(3,300)	0	0	(3,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	7.35	719,304	103,856	169,241	992,400
9.00	FY 2027 BASE	7.35	722,604	103,856	169,241	995,700
10.11	Change in Health Benefit Costs	0.00	0	26,200	0	26,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	7,200	0	1,700	8,900
11.00	FY 2027 PROGRAM MAINTENANCE	7.35	729,804	130,056	169,841	1,029,700
13.00	FY 2027 TOTAL REQUEST	7.35	729,804	130,056	169,841	1,029,700

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	7.98	609,417	115,159	142,734	867,310
		Total from PCF	7.98	609,417	115,159	142,734	867,310
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>8.65</b>	<b>630,910</b>	<b>122,225</b>	<b>147,765</b>	<b>900,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.68</b>	<b>21,493</b>	<b>7,066</b>	<b>5,031</b>	<b>33,590</b>
<b>Adjustments to Wage and Salary</b>							
210000	840C	Program Specialist 8810	.40	19,880	5,652	4,755	30,287
3132	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.38	629,297	120,811	147,489	897,597
		<b>Estimated Salary and Benefits</b>	<b>8.38</b>	<b>629,297</b>	<b>120,811</b>	<b>147,489</b>	<b>897,597</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.28</b>	<b>1,613</b>	<b>1,414</b>	<b>276</b>	<b>3,303</b>
		<b>Estimated Expenditures</b>	<b>.28</b>	<b>(8,387)</b>	<b>1,414</b>	<b>276</b>	<b>(6,697)</b>
		<b>Base</b>	<b>.28</b>	<b>1,613</b>	<b>1,414</b>	<b>276</b>	<b>3,303</b>



**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	8.65	630,910	122,225	147,765	900,900
5.00	FY 2026 TOTAL APPROPRIATION	8.65	630,910	122,225	147,765	900,900
6.71	Early Reversions	0.00	(10,000)	0	0	(10,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	8.65	620,910	122,225	147,765	890,900
9.00	FY 2027 BASE	8.65	630,910	122,225	147,765	900,900
10.11	Change in Health Benefit Costs	0.00	0	31,100	0	31,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	6,300	0	1,500	7,800
11.00	FY 2027 PROGRAM MAINTENANCE	8.65	637,210	153,325	148,365	938,900
13.00	FY 2027 TOTAL REQUEST	8.65	637,210	153,325	148,365	938,900

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	1.00	52,624	14,130	12,588	79,342
		Total from PCF	1.00	52,624	14,130	12,588	79,342
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>138,907</b>	<b>28,260</b>	<b>32,533</b>	<b>199,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>86,283</b>	<b>14,130</b>	<b>19,945</b>	<b>120,358</b>
<b>Adjustments to Wage and Salary</b>							
210000	1051C	Maintenance Craftsman 9015	1.00	41,600	14,130	9,951	65,681
3311	R90						
<b>Other Adjustments</b>							
		500 Employees	.00	45,000	0	0	45,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	45,000	0	0	45,000
		Permanent Positions	2.00	94,224	28,260	22,539	145,023
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>139,224</b>	<b>28,260</b>	<b>22,539</b>	<b>190,023</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(317)</b>	<b>0</b>	<b>9,994</b>	<b>9,677</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(4,917)</b>	<b>0</b>	<b>9,994</b>	<b>5,077</b>
		<b>Base</b>	<b>.00</b>	<b>(317)</b>	<b>0</b>	<b>9,994</b>	<b>9,677</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	2.00	138,907	28,260	32,533	199,700
5.00	FY 2026 TOTAL APPROPRIATION	2.00	138,907	28,260	32,533	199,700
6.71	Early Reversions	0.00	(4,600)	0	0	(4,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.00	134,307	28,260	32,533	195,100
9.00	FY 2027 BASE	2.00	138,907	28,260	32,533	199,700
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2027 PROGRAM MAINTENANCE	2.00	139,807	35,560	32,633	208,000
13.00	FY 2027 TOTAL REQUEST	2.00	139,807	35,560	32,633	208,000

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	22.50	1,613,518	319,055	383,160	2,315,733
		Total from PCF	22.50	1,613,518	319,055	383,160	2,315,733
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>23.51</b>	<b>1,737,228</b>	<b>332,196</b>	<b>406,876</b>	<b>2,476,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.01</b>	<b>123,710</b>	<b>13,141</b>	<b>23,716</b>	<b>160,567</b>
<b>Adjustments to Wage and Salary</b>							
210000	16C	Veterinarian Medical Officer Senior	1.00	101,900	14,130	24,375	140,405
3417	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	23.50	1,715,418	333,185	407,535	2,456,138
		<b>Estimated Salary and Benefits</b>	<b>23.50</b>	<b>1,715,418</b>	<b>333,185</b>	<b>407,535</b>	<b>2,456,138</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.01</b>	<b>21,810</b>	<b>(989)</b>	<b>(659)</b>	<b>20,162</b>
		<b>Estimated Expenditures</b>	<b>.01</b>	<b>17,210</b>	<b>(989)</b>	<b>(659)</b>	<b>15,562</b>
		<b>Base</b>	<b>.01</b>	<b>21,810</b>	<b>(989)</b>	<b>(659)</b>	<b>20,162</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Animal Industries

AGAB

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>23.51</b>	<b>1,737,228</b>	<b>332,196</b>	<b>406,876</b>	<b>2,476,300</b>
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>23.51</b>	<b>1,737,228</b>	<b>332,196</b>	<b>406,876</b>	<b>2,476,300</b>
6.61	Gov's Approved Reduction	0.00	(4,600)	0	0	(4,600)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>23.51</b>	<b>1,732,628</b>	<b>332,196</b>	<b>406,876</b>	<b>2,471,700</b>
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>23.51</b>	<b>1,737,228</b>	<b>332,196</b>	<b>406,876</b>	<b>2,476,300</b>
10.11	Change in Health Benefit Costs	0.00	0	85,800	0	85,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	17,200	0	4,100	21,300
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>23.51</b>	<b>1,754,428</b>	<b>417,996</b>	<b>408,376</b>	<b>2,580,800</b>
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>23.51</b>	<b>1,754,428</b>	<b>417,996</b>	<b>408,376</b>	<b>2,580,800</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
7

**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
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>31,194</b>	<b>0</b>	<b>7,306</b>	<b>38,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>31,194</b>	<b>0</b>	<b>7,306</b>	<b>38,500</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>31,194</b>	<b>0</b>	<b>7,306</b>	<b>38,500</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>31,194</b>	<b>0</b>	<b>7,306</b>	<b>38,500</b>
		<b>Base</b>	<b>.00</b>	<b>31,194</b>	<b>0</b>	<b>7,306</b>	<b>38,500</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	0.00	31,194	0	7,306	38,500
5.00 FY 2026 TOTAL APPROPRIATION	0.00	31,194	0	7,306	38,500
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	31,194	0	7,306	38,500
9.00 FY 2027 BASE	0.00	31,194	0	7,306	38,500
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	31,194	0	7,306	38,500
13.00 FY 2027 TOTAL REQUEST	0.00	31,194	0	7,306	38,500

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	9.25	606,705	130,702	144,871	882,278
		Total from PCF	9.25	606,705	130,702	144,871	882,278
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>10.30</b>	<b>735,013</b>	<b>145,539</b>	<b>172,148</b>	<b>1,052,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.05</b>	<b>128,308</b>	<b>14,837</b>	<b>27,277</b>	<b>170,422</b>
<b>Adjustments to Wage and Salary</b>							
210000 3069	1220C R90	Microbiologist Principal 9410	1.00	64,300	14,130	15,381	93,811
<b>Other Adjustments</b>							
		500 Employees	.00	30,000	0	0	30,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	30,000	0	0	30,000
		Permanent Positions	10.25	671,005	144,832	160,252	976,089
		<b>Estimated Salary and Benefits</b>	<b>10.25</b>	<b>701,005</b>	<b>144,832</b>	<b>160,252</b>	<b>1,006,089</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.05</b>	<b>34,008</b>	<b>707</b>	<b>11,896</b>	<b>46,611</b>
		<b>Estimated Expenditures</b>	<b>.05</b>	<b>24,708</b>	<b>707</b>	<b>11,896</b>	<b>37,311</b>
		<b>Base</b>	<b>.05</b>	<b>34,008</b>	<b>707</b>	<b>11,896</b>	<b>46,611</b>



# PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	10.30	735,013	145,539	172,148	1,052,700
5.00	FY 2026 TOTAL APPROPRIATION	10.30	735,013	145,539	172,148	1,052,700
6.71	Early Reversions	0.00	(9,300)	0	0	(9,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	10.30	725,713	145,539	172,148	1,043,400
9.00	FY 2027 BASE	10.30	735,013	145,539	172,148	1,052,700
10.11	Change in Health Benefit Costs	0.00	0	37,300	0	37,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	6,700	0	1,600	8,300
11.00	FY 2027 PROGRAM MAINTENANCE	10.30	741,713	182,839	172,748	1,097,300
13.00	FY 2027 TOTAL REQUEST	10.30	741,713	182,839	172,748	1,097,300

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	20.67	1,302,117	292,067	310,880	1,905,064
		Total from PCF	20.67	1,302,117	292,067	310,880	1,905,064
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>23.44</b>	<b>1,611,956</b>	<b>331,207</b>	<b>377,536</b>	<b>2,320,699</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.77</b>	<b>309,839</b>	<b>39,140</b>	<b>66,656</b>	<b>415,635</b>
<b>Adjustments to Wage and Salary</b>							
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	14,130	12,439	78,569
3055	R90						
210000	23C	Agriculture Investigator Senior 9410	1.00	52,000	14,130	12,439	78,569
3056	R90						
<b>Other Adjustments</b>							
		500 Employees	.00	25,000	0	0	25,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	25,000	0	0	25,000
		Permanent Positions	22.67	1,406,117	320,327	335,758	2,062,202
		<b>Estimated Salary and Benefits</b>	<b>22.67</b>	<b>1,431,117</b>	<b>320,327</b>	<b>335,758</b>	<b>2,087,202</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.77</b>	<b>180,839</b>	<b>10,880</b>	<b>41,778</b>	<b>233,497</b>
		<b>Estimated Expenditures</b>	<b>.77</b>	<b>142,939</b>	<b>10,880</b>	<b>41,778</b>	<b>195,597</b>
		<b>Base</b>	<b>.77</b>	<b>180,839</b>	<b>10,880</b>	<b>41,778</b>	<b>233,497</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Animal Industries

AGAB

**Fund:** Agricultural Fees: Dairy Industry & InspectFund

33207

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2026 ORIGINAL APPROPRIATION</b>	<b>23.44</b>	<b>1,611,956</b>	<b>331,207</b>	<b>377,536</b>	<b>2,320,700</b>
<b>5.00 FY 2026 TOTAL APPROPRIATION</b>	<b>23.44</b>	<b>1,611,956</b>	<b>331,207</b>	<b>377,536</b>	<b>2,320,700</b>
6.71 Early Reversions	0.00	(37,900)	0	0	(37,900)
<b>7.00 FY 2026 ESTIMATED EXPENDITURES</b>	<b>23.44</b>	<b>1,574,056</b>	<b>331,207</b>	<b>377,536</b>	<b>2,282,800</b>
<b>9.00 FY 2027 BASE</b>	<b>23.44</b>	<b>1,611,956</b>	<b>331,207</b>	<b>377,536</b>	<b>2,320,700</b>
10.11 Change in Health Benefit Costs	0.00	0	82,500	0	82,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,100)	(2,100)
10.61 Salary Multiplier - Regular Employees	0.00	14,100	0	3,300	17,400
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>23.44</b>	<b>1,626,056</b>	<b>413,707</b>	<b>378,736</b>	<b>2,418,500</b>
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>23.44</b>	<b>1,626,056</b>	<b>413,707</b>	<b>378,736</b>	<b>2,418,500</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
7

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>FY 2026 ORIGINAL APPROPRIATION</b>			<b>1.40</b>	<b>144,642</b>	<b>19,782</b>	<b>33,876</b>	<b>198,300</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>1.40</b>	<b>144,642</b>	<b>19,782</b>	<b>33,876</b>	<b>198,300</b>
<b>Adjustments to Wage and Salary</b>							
210000 3063	164C R90	Technical Records Specialist 2 8810	1.00	39,400	14,130	9,425	62,955
<b>Estimated Salary Needs</b>							
Permanent Positions			1.00	39,400	14,130	9,425	62,955
<b>Estimated Salary and Benefits</b>			<b>1.00</b>	<b>39,400</b>	<b>14,130</b>	<b>9,425</b>	<b>62,955</b>
<b>Adjusted Over or (Under) Funding</b>							
<b>Original Appropriation</b>			<b>.40</b>	<b>105,242</b>	<b>5,652</b>	<b>24,451</b>	<b>135,345</b>
<b>Estimated Expenditures</b>			<b>(.60)</b>	<b>36,642</b>	<b>5,652</b>	<b>24,451</b>	<b>66,745</b>
<b>Base</b>			<b>(.60)</b>	<b>65,842</b>	<b>(8,448)</b>	<b>14,951</b>	<b>72,345</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Animal Industries

AGAB

**Fund:** Agricultural Fees: Egg InspectionsFund

33209

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2026 ORIGINAL APPROPRIATION</b>	<b>1.40</b>	<b>144,642</b>	<b>19,782</b>	<b>33,876</b>	<b>198,300</b>
<b>5.00 FY 2026 TOTAL APPROPRIATION</b>	<b>1.40</b>	<b>144,642</b>	<b>19,782</b>	<b>33,876</b>	<b>198,300</b>
6.71 Early Reversions	(1.00)	(68,600)	0	0	(68,600)
<b>7.00 FY 2026 ESTIMATED EXPENDITURES</b>	<b>0.40</b>	<b>76,042</b>	<b>19,782</b>	<b>33,876</b>	<b>129,700</b>
8.11 FTP or Fund Adjustments	(1.00)	(39,400)	(14,100)	(9,500)	(63,000)
<b>9.00 FY 2027 BASE</b>	<b>0.40</b>	<b>105,242</b>	<b>5,682</b>	<b>24,376</b>	<b>135,300</b>
10.11 Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	400	0	100	500
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>0.40</b>	<b>105,642</b>	<b>9,282</b>	<b>24,376</b>	<b>139,300</b>
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>0.40</b>	<b>105,642</b>	<b>9,282</b>	<b>24,376</b>	<b>139,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Animal Industries

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

210

AGAB

33211

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>4,618</b>	<b>0</b>	<b>1,082</b>	<b>5,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>4,618</b>	<b>0</b>	<b>1,082</b>	<b>5,700</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>4,618</b>	<b>0</b>	<b>1,082</b>	<b>5,700</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>4,618</b>	<b>0</b>	<b>1,082</b>	<b>5,700</b>
		<b>Base</b>	<b>.00</b>	<b>4,618</b>	<b>0</b>	<b>1,082</b>	<b>5,700</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7**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 2026 ORIGINAL APPROPRIATION	0.00	4,618	0	1,082	5,700
5.00 FY 2026 TOTAL APPROPRIATION	0.00	4,618	0	1,082	5,700
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	4,618	0	1,082	5,700
9.00 FY 2027 BASE	0.00	4,618	0	1,082	5,700
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	4,618	0	1,082	5,700
13.00 FY 2027 TOTAL REQUEST	0.00	4,618	0	1,082	5,700

**PCF Detail Report**

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>29,168</b>	<b>0</b>	<b>6,832</b>	<b>36,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>29,168</b>	<b>0</b>	<b>6,832</b>	<b>36,000</b>
		<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 Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	0.00	29,168	0	6,832	36,000
5.00	FY 2026 TOTAL APPROPRIATION	0.00	29,168	0	6,832	36,000
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	29,168	0	6,832	36,000
9.00	FY 2027 BASE	0.00	29,168	0	6,832	36,000
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	29,168	0	6,832	36,000
13.00	FY 2027 TOTAL REQUEST	0.00	29,168	0	6,832	36,000

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	3.25	179,743	45,922	42,739	268,404
		Total from PCF	3.25	179,743	45,922	42,739	268,404
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>303,498</b>	<b>56,520</b>	<b>71,082</b>	<b>431,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.75</b>	<b>123,755</b>	<b>10,598</b>	<b>28,343</b>	<b>162,696</b>
<b>Other Adjustments</b>							
		500 Employees	.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	3.25	179,743	45,922	42,739	268,404
		<b>Estimated Salary and Benefits</b>	<b>3.25</b>	<b>229,743</b>	<b>45,922</b>	<b>42,739</b>	<b>318,404</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.75</b>	<b>73,755</b>	<b>10,598</b>	<b>28,343</b>	<b>112,696</b>
		<b>Estimated Expenditures</b>	<b>.75</b>	<b>65,655</b>	<b>10,598</b>	<b>28,343</b>	<b>104,596</b>
		<b>Base</b>	<b>.75</b>	<b>73,755</b>	<b>10,598</b>	<b>28,343</b>	<b>112,696</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	4.00	303,498	56,520	71,082	431,100
5.00	FY 2026 TOTAL APPROPRIATION	4.00	303,498	56,520	71,082	431,100
6.71	Early Reversions	0.00	(8,100)	0	0	(8,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	4.00	295,398	56,520	71,082	423,000
9.00	FY 2027 BASE	4.00	303,498	56,520	71,082	431,100
10.11	Change in Health Benefit Costs	0.00	0	11,800	0	11,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2027 PROGRAM MAINTENANCE	4.00	305,298	68,320	71,182	444,800
13.00	FY 2027 TOTAL REQUEST	4.00	305,298	68,320	71,182	444,800

PCF Detail Report

Request for Fiscal Year: 2027  
210  
AGAC  
10000

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

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	1.00	110,735	14,130	25,935	150,800
		Unadjusted Over or (Under) Funded:	1.00	110,735	14,130	25,935	150,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.00	110,735	14,130	25,935	150,800
		Estimated Expenditures	1.00	(40,065)	14,130	25,935	0
		Base	.00	110,735	14,130	25,935	150,800

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	110,735	14,130	25,935	150,800
5.00	FY 2026 TOTAL APPROPRIATION	1.00	110,735	14,130	25,935	150,800
6.61	Gov's Approved Reduction	0.00	(150,800)	0	0	(150,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	(40,065)	14,130	25,935	0
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00	FY 2027 BASE	0.00	110,735	14,130	25,935	150,800
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	110,735	14,130	25,935	150,800
13.00	FY 2027 TOTAL REQUEST	0.00	110,735	14,130	25,935	150,800

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	22.30	1,449,263	315,099	345,408	2,109,770
		Total from PCF	<b>22.30</b>	<b>1,449,263</b>	<b>315,099</b>	<b>345,408</b>	<b>2,109,770</b>
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>25.90</b>	<b>1,917,772</b>	<b>365,967</b>	<b>449,161</b>	<b>2,732,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.60</b>	<b>468,509</b>	<b>50,868</b>	<b>103,753</b>	<b>623,130</b>
<b>Adjustments to Wage and Salary</b>							
210000	789C	Trainer Associate 8742	1.00	45,000	14,130	10,764	69,894
3007	R90						
210000	10C	Agriculture Section Manager 8742	1.00	83,200	14,130	19,902	117,232
3010	R90						
210000	789C	Trainer Associate 8742	1.00	45,000	14,130	10,764	69,894
3012	R90						
210000	840C	Program Specialist 8810	.60	29,820	8,478	7,133	45,431
3132	R90						
210000	338C	IT Software Engineer III 8810	1.00	82,700	14,130	19,783	116,613
3305	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	26.90	1,734,983	380,097	413,754	2,528,834
		<b>Estimated Salary and Benefits</b>	<b>26.90</b>	<b>1,734,983</b>	<b>380,097</b>	<b>413,754</b>	<b>2,528,834</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.00)</b>	<b>182,789</b>	<b>(14,130)</b>	<b>35,407</b>	<b>204,066</b>
		<b>Estimated Expenditures</b>	<b>(1.00)</b>	<b>143,889</b>	<b>(14,130)</b>	<b>35,407</b>	<b>165,166</b>
		<b>Base</b>	<b>.00</b>	<b>182,789</b>	<b>(14,130)</b>	<b>35,407</b>	<b>204,066</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Agricultural Resources

AGAC

**Fund:** Agricultural Fees: Pesticide FundFund

33205

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>25.90</b>	<b>1,917,772</b>	<b>365,967</b>	<b>449,161</b>	<b>2,732,900</b>
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>25.90</b>	<b>1,917,772</b>	<b>365,967</b>	<b>449,161</b>	<b>2,732,900</b>
6.71	Early Reversions	0.00	(38,900)	0	0	(38,900)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>25.90</b>	<b>1,878,872</b>	<b>365,967</b>	<b>449,161</b>	<b>2,694,000</b>
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>26.90</b>	<b>1,917,772</b>	<b>365,967</b>	<b>449,161</b>	<b>2,732,900</b>
10.11	Change in Health Benefit Costs	0.00	0	97,900	0	97,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	17,400	0	4,100	21,500
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>26.90</b>	<b>1,935,172</b>	<b>463,867</b>	<b>450,661</b>	<b>2,849,700</b>
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>26.90</b>	<b>1,935,172</b>	<b>463,867</b>	<b>450,661</b>	<b>2,849,700</b>

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

Fund: Federal (Grant)

210

AGAC

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	67,039	14,130	16,036	97,205
		Total from PCF	1.00	67,039	14,130	16,036	97,205
		FY 2026 ORIGINAL APPROPRIATION	1.00	381,434	14,130	89,336	484,900
		Unadjusted Over or (Under) Funded:	.00	314,395	0	73,300	387,695
Estimated Salary Needs							
		Permanent Positions	1.00	67,039	14,130	16,036	97,205
		Estimated Salary and Benefits	1.00	67,039	14,130	16,036	97,205
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	314,395	0	73,300	387,695
		Estimated Expenditures	.00	313,795	0	73,300	387,095
		Base	.00	314,395	0	73,300	387,695



**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	381,434	14,130	89,336	484,900
5.00	FY 2026 TOTAL APPROPRIATION	1.00	381,434	14,130	89,336	484,900
6.71	Early Reversions	0.00	(600)	0	0	(600)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	380,834	14,130	89,336	484,300
9.00	FY 2027 BASE	1.00	381,434	14,130	89,336	484,900
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2027 PROGRAM MAINTENANCE	1.00	382,134	17,730	89,436	489,300
13.00	FY 2027 TOTAL REQUEST	1.00	382,134	17,730	89,436	489,300

## PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	21.30	1,546,309	300,968	366,690	2,213,967
		Total from PCF	21.30	1,546,309	300,968	366,690	2,213,967
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>22.30</b>	<b>2,737,136</b>	<b>315,099</b>	<b>641,065</b>	<b>3,693,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>1,190,827</b>	<b>14,131</b>	<b>274,375</b>	<b>1,479,333</b>
<b>Adjustments to Wage and Salary</b>							
210000 3365	3546C R90	Agriculture Program Specialist 8102	1.00	80,000	14,130	19,137	113,267
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	1,000,000	0	0	1,000,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	1,000,000	0	0	1,000,000
		Permanent Positions	22.30	1,626,309	315,098	385,827	2,327,234
		<b>Estimated Salary and Benefits</b>	<b>22.30</b>	<b>2,626,309</b>	<b>315,098</b>	<b>385,827</b>	<b>3,327,234</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>110,827</b>	<b>1</b>	<b>255,238</b>	<b>366,066</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>18,227</b>	<b>1</b>	<b>255,238</b>	<b>273,466</b>
		<b>Base</b>	<b>.00</b>	<b>110,827</b>	<b>1</b>	<b>255,238</b>	<b>366,066</b>

## PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>22.30</b>	<b>2,737,136</b>	<b>315,099</b>	<b>641,065</b>	<b>3,693,300</b>
4.61	Deficiency Warrants	0.00	216,300	0	0	216,300
4.71	Cash Transfer Revenue Adjustment	0.00	(216,300)	0	0	(216,300)
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>22.30</b>	<b>2,737,136</b>	<b>315,099</b>	<b>641,065</b>	<b>3,693,300</b>
6.61	Gov's Approved Reduction	0.00	(92,600)	0	0	(92,600)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>22.30</b>	<b>2,644,536</b>	<b>315,099</b>	<b>641,065</b>	<b>3,600,700</b>
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>22.30</b>	<b>2,737,136</b>	<b>315,099</b>	<b>641,065</b>	<b>3,693,300</b>
10.11	Change in Health Benefit Costs	0.00	0	81,200	0	81,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	0.00	16,300	0	3,800	20,100
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>22.30</b>	<b>2,753,436</b>	<b>396,299</b>	<b>642,465</b>	<b>3,792,200</b>
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>22.30</b>	<b>2,753,436</b>	<b>396,299</b>	<b>642,465</b>	<b>3,792,200</b>

# PCF Detail Report

Request for Fiscal Year: 2027

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	13.79	704,708	194,852	168,573	1,068,133
		Total from PCF	13.79	704,708	194,852	168,573	1,068,133
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>13.79</b>	<b>1,144,252</b>	<b>194,853</b>	<b>267,995</b>	<b>1,607,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>439,544</b>	<b>1</b>	<b>99,422</b>	<b>538,967</b>
<b>Other Adjustments</b>							
		501 Employees - Temp	.00	450,000	0	0	450,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	450,000	0	0	450,000
		Permanent Positions	13.79	704,708	194,852	168,573	1,068,133
		<b>Estimated Salary and Benefits</b>	<b>13.79</b>	<b>1,154,708</b>	<b>194,852</b>	<b>168,573</b>	<b>1,518,133</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(10,456)</b>	<b>1</b>	<b>99,422</b>	<b>88,967</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(29,956)</b>	<b>1</b>	<b>99,422</b>	<b>69,467</b>
		<b>Base</b>	<b>.00</b>	<b>(10,456)</b>	<b>1</b>	<b>99,422</b>	<b>88,967</b>

# PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	13.79	1,144,252	194,853	267,995	1,607,100
5.00	FY 2026 TOTAL APPROPRIATION	13.79	1,144,252	194,853	267,995	1,607,100
6.71	Early Reversions	0.00	(19,500)	0	0	(19,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	13.79	1,124,752	194,853	267,995	1,587,600
9.00	FY 2027 BASE	13.79	1,144,252	194,853	267,995	1,607,100
10.11	Change in Health Benefit Costs	0.00	0	50,200	0	50,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	7,000	0	1,700	8,700
11.00	FY 2027 PROGRAM MAINTENANCE	13.79	1,151,252	245,053	268,595	1,664,900
13.00	FY 2027 TOTAL REQUEST	13.79	1,151,252	245,053	268,595	1,664,900

# PCF Detail Report

Request for Fiscal Year: 2027

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	9.40	616,928	132,822	147,356	897,106
		Total from PCF	9.40	616,928	132,822	147,356	897,106
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>10.04</b>	<b>995,321</b>	<b>141,865</b>	<b>233,114</b>	<b>1,370,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.64</b>	<b>378,393</b>	<b>9,043</b>	<b>85,758</b>	<b>473,194</b>
<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	9.40	616,928	132,822	147,356	897,106
		<b>Estimated Salary and Benefits</b>	<b>9.40</b>	<b>1,016,928</b>	<b>132,822</b>	<b>147,356</b>	<b>1,297,106</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.64</b>	<b>(21,607)</b>	<b>9,043</b>	<b>85,758</b>	<b>73,194</b>
		<b>Estimated Expenditures</b>	<b>.64</b>	<b>(40,107)</b>	<b>9,043</b>	<b>85,758</b>	<b>54,694</b>
		<b>Base</b>	<b>.64</b>	<b>(21,607)</b>	<b>9,043</b>	<b>85,758</b>	<b>73,194</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	10.04	995,321	141,865	233,114	1,370,300
5.00	FY 2026 TOTAL APPROPRIATION	10.04	995,321	141,865	233,114	1,370,300
6.71	Early Reversions	0.00	(18,500)	0	0	(18,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	10.04	976,821	141,865	233,114	1,351,800
9.00	FY 2027 BASE	10.04	995,321	141,865	233,114	1,370,300
10.11	Change in Health Benefit Costs	0.00	0	34,200	0	34,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	6,200	0	1,500	7,700
11.00	FY 2027 PROGRAM MAINTENANCE	10.04	1,001,521	176,065	233,714	1,411,300
13.00	FY 2027 TOTAL REQUEST	10.04	1,001,521	176,065	233,714	1,411,300

**PCF Detail Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Plant Industries

AGAD

**Fund:** Agricultural Fees: Commercial Feed & Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	16.91	1,035,812	238,938	247,520	1,522,270
		Total from PCF	16.91	1,035,812	238,938	247,520	1,522,270
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>17.17</b>	<b>1,158,707</b>	<b>242,612</b>	<b>271,381</b>	<b>1,672,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.26</b>	<b>122,895</b>	<b>3,674</b>	<b>23,861</b>	<b>150,430</b>
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	30,000	0	0	30,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	30,000	0	0	30,000
		Permanent Positions	16.91	1,035,812	238,938	247,520	1,522,270
		<b>Estimated Salary and Benefits</b>	<b>16.91</b>	<b>1,065,812</b>	<b>238,938</b>	<b>247,520</b>	<b>1,552,270</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.26</b>	<b>92,895</b>	<b>3,674</b>	<b>23,861</b>	<b>120,430</b>
		<b>Estimated Expenditures</b>	<b>.26</b>	<b>80,595</b>	<b>3,674</b>	<b>23,861</b>	<b>108,130</b>
		<b>Base</b>	<b>.26</b>	<b>92,895</b>	<b>3,674</b>	<b>23,861</b>	<b>120,430</b>



**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	17.17	1,158,707	242,612	271,381	1,672,700
5.00	FY 2026 TOTAL APPROPRIATION	17.17	1,158,707	242,612	271,381	1,672,700
6.71	Early Reversions	0.00	(12,300)	0	0	(12,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	17.17	1,146,407	242,612	271,381	1,660,400
9.00	FY 2027 BASE	17.17	1,158,707	242,612	271,381	1,672,700
10.11	Change in Health Benefit Costs	0.00	0	61,600	0	61,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,600)	(1,600)
10.61	Salary Multiplier - Regular Employees	0.00	10,400	0	2,500	12,900
11.00	FY 2027 PROGRAM MAINTENANCE	17.17	1,169,107	304,212	272,281	1,745,600
13.00	FY 2027 TOTAL REQUEST	17.17	1,169,107	304,212	272,281	1,745,600

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Plant Industries

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

210

AGAD

33208

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 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 Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	0.00	324	0	76	400
5.00	FY 2026 TOTAL APPROPRIATION	0.00	324	0	76	400
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	324	0	76	400
9.00	FY 2027 BASE	0.00	324	0	76	400
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	324	0	76	400
13.00	FY 2027 TOTAL REQUEST	0.00	324	0	76	400

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	.50	43,674	7,064	10,200	60,938
		Total from PCF	.50	43,674	7,064	10,200	60,938
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>.50</b>	<b>82,996</b>	<b>7,065</b>	<b>19,439</b>	<b>109,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>39,322</b>	<b>1</b>	<b>9,239</b>	<b>48,562</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.50	43,674	7,064	10,200	60,938
		<b>Estimated Salary and Benefits</b>	<b>.50</b>	<b>43,674</b>	<b>7,064</b>	<b>10,200</b>	<b>60,938</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>39,322</b>	<b>1</b>	<b>9,239</b>	<b>48,562</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>37,622</b>	<b>1</b>	<b>9,239</b>	<b>46,862</b>
		<b>Base</b>	<b>.00</b>	<b>39,322</b>	<b>1</b>	<b>9,239</b>	<b>48,562</b>

# PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	0.50	82,996	7,065	19,439	109,500
5.00	FY 2026 TOTAL APPROPRIATION	0.50	82,996	7,065	19,439	109,500
6.71	Early Reversions	0.00	(1,700)	0	0	(1,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	0.50	81,296	7,065	19,439	107,800
9.00	FY 2027 BASE	0.50	82,996	7,065	19,439	109,500
10.11	Change in Health Benefit Costs	0.00	0	1,800	0	1,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2027 PROGRAM MAINTENANCE	0.50	83,396	8,865	19,439	111,700
13.00	FY 2027 TOTAL REQUEST	0.50	83,396	8,865	19,439	111,700

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	6.50	410,221	91,844	97,389	599,454
		Total from PCF	6.50	410,221	91,844	97,389	599,454
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>7.00</b>	<b>1,006,223</b>	<b>98,910</b>	<b>235,667</b>	<b>1,340,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>596,002</b>	<b>7,066</b>	<b>138,278</b>	<b>741,346</b>
<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	6.50	410,221	91,844	97,389	599,454
		<b>Estimated Salary and Benefits</b>	<b>6.50</b>	<b>810,221</b>	<b>91,844</b>	<b>97,389</b>	<b>999,454</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.50</b>	<b>196,002</b>	<b>7,066</b>	<b>138,278</b>	<b>341,346</b>
		<b>Estimated Expenditures</b>	<b>.50</b>	<b>187,202</b>	<b>7,066</b>	<b>138,278</b>	<b>332,546</b>
		<b>Base</b>	<b>.50</b>	<b>196,002</b>	<b>7,066</b>	<b>138,278</b>	<b>341,346</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Plant Industries

AGAD

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	7.00	1,006,223	98,910	235,667	1,340,800
5.00	FY 2026 TOTAL APPROPRIATION	7.00	1,006,223	98,910	235,667	1,340,800
6.71	Early Reversions	0.00	(8,800)	0	0	(8,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	7.00	997,423	98,910	235,667	1,332,000
9.00	FY 2027 BASE	7.00	1,006,223	98,910	235,667	1,340,800
10.11	Change in Health Benefit Costs	0.00	0	23,700	0	23,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	4,100	0	1,000	5,100
11.00	FY 2027 PROGRAM MAINTENANCE	7.00	1,010,323	122,610	236,067	1,369,000
13.00	FY 2027 TOTAL REQUEST	7.00	1,010,323	122,610	236,067	1,369,000

# PCF Detail Report

Request for Fiscal Year: 2027

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	180,913	57,933	43,277	282,123
		Total from PCF	3.85	180,913	57,933	43,277	282,123
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>4.40</b>	<b>310,910</b>	<b>62,172</b>	<b>72,818</b>	<b>445,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.55</b>	<b>129,997</b>	<b>4,239</b>	<b>29,541</b>	<b>163,777</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.85	180,913	57,933	43,277	282,123
		<b>Estimated Salary and Benefits</b>	<b>3.85</b>	<b>180,913</b>	<b>57,933</b>	<b>43,277</b>	<b>282,123</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.55</b>	<b>129,997</b>	<b>4,239</b>	<b>29,541</b>	<b>163,777</b>
		<b>Estimated Expenditures</b>	<b>.55</b>	<b>125,197</b>	<b>4,239</b>	<b>29,541</b>	<b>158,977</b>
		<b>Base</b>	<b>.55</b>	<b>129,997</b>	<b>4,239</b>	<b>29,541</b>	<b>163,777</b>



**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Plant Industries

AGAD

**Fund:** Laboratory Services

40200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>4.40</b>	<b>310,910</b>	<b>62,172</b>	<b>72,818</b>	<b>445,900</b>
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>4.40</b>	<b>310,910</b>	<b>62,172</b>	<b>72,818</b>	<b>445,900</b>
6.71	Early Reversions	0.00	(4,800)	0	0	(4,800)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>4.40</b>	<b>306,110</b>	<b>62,172</b>	<b>72,818</b>	<b>441,100</b>
9.00	<b>FY 2027 BASE</b>	<b>4.40</b>	<b>310,910</b>	<b>62,172</b>	<b>72,818</b>	<b>445,900</b>
10.11	Change in Health Benefit Costs	0.00	0	14,900	0	14,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>4.40</b>	<b>312,710</b>	<b>77,072</b>	<b>72,918</b>	<b>462,700</b>
13.00	<b>FY 2027 TOTAL REQUEST</b>	<b>4.40</b>	<b>312,710</b>	<b>77,072</b>	<b>72,918</b>	<b>462,700</b>

**PCF Detail Report**

Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.40	628,850	132,822	149,207	910,879
		Total from PCF	9.40	628,850	132,822	149,207	910,879
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>9.40</b>	<b>709,910</b>	<b>132,822</b>	<b>166,268</b>	<b>1,009,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>81,060</b>	<b>0</b>	<b>17,061</b>	<b>98,121</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	9.40	628,850	132,822	149,207	910,879
		<b>Estimated Salary and Benefits</b>	<b>9.40</b>	<b>628,850</b>	<b>132,822</b>	<b>149,207</b>	<b>910,879</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	81,060	0	17,061	98,121
		Estimated Expenditures	.00	57,160	0	17,061	74,221
		Base	.00	81,060	0	17,061	98,121

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Agricultural Inspections

AGAE

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>9.40</b>	<b>709,910</b>	<b>132,822</b>	<b>166,268</b>	<b>1,009,000</b>
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>9.40</b>	<b>709,910</b>	<b>132,822</b>	<b>166,268</b>	<b>1,009,000</b>
6.61	Gov's Approved Reduction	0.00	(23,900)	0	0	(23,900)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>9.40</b>	<b>686,010</b>	<b>132,822</b>	<b>166,268</b>	<b>985,100</b>
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>9.40</b>	<b>709,910</b>	<b>132,822</b>	<b>166,268</b>	<b>1,009,000</b>
10.11	Change in Health Benefit Costs	0.00	0	34,200	0	34,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	6,300	0	1,500	7,800
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>9.40</b>	<b>716,210</b>	<b>167,022</b>	<b>166,868</b>	<b>1,050,100</b>
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>9.40</b>	<b>716,210</b>	<b>167,022</b>	<b>166,868</b>	<b>1,050,100</b>

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	5.45	333,639	77,008	79,809	490,456
		Total from PCF	5.45	333,639	77,008	79,809	490,456
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>5.45</b>	<b>398,386</b>	<b>77,009</b>	<b>93,306</b>	<b>568,701</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>64,747</b>	<b>1</b>	<b>13,497</b>	<b>78,245</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.45	333,639	77,008	79,809	490,456
		<b>Estimated Salary and Benefits</b>	<b>5.45</b>	<b>333,639</b>	<b>77,008</b>	<b>79,809</b>	<b>490,456</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>64,747</b>	<b>1</b>	<b>13,497</b>	<b>78,245</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>52,447</b>	<b>1</b>	<b>13,497</b>	<b>65,945</b>
		<b>Base</b>	<b>.00</b>	<b>64,747</b>	<b>1</b>	<b>13,497</b>	<b>78,245</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	5.45	398,386	77,009	93,306	568,700
5.00	FY 2026 TOTAL APPROPRIATION	5.45	398,386	77,009	93,306	568,700
6.71	Early Reversions	0.00	(12,300)	0	0	(12,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	5.45	386,086	77,009	93,306	556,400
9.00	FY 2027 BASE	5.45	398,386	77,009	93,306	568,700
10.11	Change in Health Benefit Costs	0.00	0	19,800	0	19,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	3,300	0	800	4,100
11.00	FY 2027 PROGRAM MAINTENANCE	5.45	401,686	96,809	93,606	592,100
13.00	FY 2027 TOTAL REQUEST	5.45	401,686	96,809	93,606	592,100

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

Fund: Agricultural Fees: Organic Food Products Admin Acct

210

AGAE

33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	417,936	98,910	99,974	616,820
		Total from PCF	7.00	417,936	98,910	99,974	616,820
		FY 2026 ORIGINAL APPROPRIATION	7.00	476,005	98,910	111,485	686,400
		Unadjusted Over or (Under) Funded:	.00	58,069	0	11,511	69,580
Estimated Salary Needs							
		Permanent Positions	7.00	417,936	98,910	99,974	616,820
		Estimated Salary and Benefits	7.00	417,936	98,910	99,974	616,820
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	58,069	0	11,511	69,580
		Estimated Expenditures	.00	50,269	0	11,511	61,780
		Base	.00	58,069	0	11,511	69,580

# PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	7.00	476,005	98,910	111,485	686,400
5.00 FY 2026 TOTAL APPROPRIATION	7.00	476,005	98,910	111,485	686,400
6.71 Early Reversions	0.00	(7,800)	0	0	(7,800)
7.00 FY 2026 ESTIMATED EXPENDITURES	7.00	468,205	98,910	111,485	678,600
9.00 FY 2027 BASE	7.00	476,005	98,910	111,485	686,400
10.11 Change in Health Benefit Costs	0.00	0	25,500	0	25,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	4,200	0	1,000	5,200
11.00 FY 2027 PROGRAM MAINTENANCE	7.00	480,205	124,410	111,885	716,500
13.00 FY 2027 TOTAL REQUEST	7.00	480,205	124,410	111,885	716,500

## PCF Detail Report

Request for Fiscal Year: 2027

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	12.75	841,861	183,690	200,366	1,225,917
		Total from PCF	12.75	841,861	183,690	200,366	1,225,917
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>15.35</b>	<b>6,997,921</b>	<b>216,896</b>	<b>1,638,983</b>	<b>8,853,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.60</b>	<b>6,156,060</b>	<b>33,206</b>	<b>1,438,617</b>	<b>7,627,883</b>
<b>Adjustments to Wage and Salary</b>							
210000 3002	162C R90	Technical Records Specialist 2 8742	1.00	39,400	14,130	9,425	62,955
210000 3106	2C R90	Agriculture Program Manager 2111	1.00	73,300	14,130	17,534	104,964
210000 3126	162C R90	Technical Records Specialist 2 8742	.60	23,640	8,478	5,655	37,773
<b>Other Adjustments</b>							
		500 Employees	.00	6,700,000	0	0	6,700,000
		501 Employees - Temp	.00	350,000	0	0	350,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	7,050,000	0	0	7,050,000
		Permanent Positions	15.35	978,201	220,428	232,980	1,431,609
		<b>Estimated Salary and Benefits</b>	<b>15.35</b>	<b>8,028,201</b>	<b>220,428</b>	<b>232,980</b>	<b>8,481,609</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(1,030,280)</b>	<b>(3,532)</b>	<b>1,406,003</b>	<b>372,191</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(1,040,580)</b>	<b>(3,532)</b>	<b>1,406,003</b>	<b>361,891</b>
		<b>Base</b>	<b>.00</b>	<b>(1,030,280)</b>	<b>(3,532)</b>	<b>1,406,003</b>	<b>372,191</b>



**PCF Summary Report**Request for Fiscal Year: 202  
7

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	<b>FY 2026 ORIGINAL APPROPRIATION</b>	15.35	6,997,921	216,896	1,638,983	8,853,800
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	15.35	6,997,921	216,896	1,638,983	8,853,800
6.71	Early Reversions	0.00	(10,300)	0	0	(10,300)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	15.35	6,987,621	216,896	1,638,983	8,843,500
9.00	<b>FY 2027 BASE</b>	15.35	6,997,921	216,896	1,638,983	8,853,800
10.11	Change in Health Benefit Costs	0.00	0	56,800	0	56,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,500)	(1,500)
10.61	Salary Multiplier - Regular Employees	0.00	9,800	0	2,300	12,100
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	15.35	7,007,721	273,696	1,639,783	8,921,200
12.01	Annual Request for full time benefited Non-FTP FF&V Staff	0.00	43,700	382,200	0	425,900
13.00	<b>FY 2027 TOTAL REQUEST</b>	15.35	7,051,421	655,896	1,639,783	9,347,100

# PCF Detail Report

Request for Fiscal Year: 2027

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	4.56	347,242	64,433	82,428	494,103
		Total from PCF	4.56	347,242	64,433	82,428	494,103
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>5.61</b>	<b>391,125</b>	<b>79,269</b>	<b>91,605</b>	<b>561,999</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.05</b>	<b>43,883</b>	<b>14,836</b>	<b>9,177</b>	<b>67,896</b>
<b>Adjustments to Wage and Salary</b>							
210000	839C	Program Specialist 8742	1.00	40,800	14,130	9,760	64,690
3314	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.56	388,042	78,563	92,188	558,793
		<b>Estimated Salary and Benefits</b>	<b>5.56</b>	<b>388,042</b>	<b>78,563</b>	<b>92,188</b>	<b>558,793</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.05</b>	<b>3,083</b>	<b>706</b>	<b>(583)</b>	<b>3,206</b>
		<b>Estimated Expenditures</b>	<b>.05</b>	<b>(1,117)</b>	<b>706</b>	<b>(583)</b>	<b>(994)</b>
		<b>Base</b>	<b>.05</b>	<b>3,083</b>	<b>706</b>	<b>(583)</b>	<b>3,206</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

**Agency:** Department of Agriculture

210

**Appropriation Unit:** Market Development

AGAF

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2026 ORIGINAL APPROPRIATION</b>	5.61	391,125	79,269	91,605	562,000
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	5.61	391,125	79,269	91,605	562,000
6.61	Gov's Approved Reduction	0.00	(4,200)	0	0	(4,200)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	5.61	386,925	79,269	91,605	557,800
9.00	<b>FY 2027 BASE</b>	5.61	391,125	79,269	91,605	562,000
10.11	Change in Health Benefit Costs	0.00	0	20,200	0	20,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	3,900	0	900	4,800
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	5.61	395,025	99,469	91,905	586,400
13.00	<b>FY 2027 TOTAL REQUEST</b>	5.61	395,025	99,469	91,905	586,400

# PCF Detail Report

Request for Fiscal Year: 2027

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	.24	27,237	3,391	6,243	36,871
		Total from PCF	.24	27,237	3,391	6,243	36,871
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>.39</b>	<b>66,674</b>	<b>5,511</b>	<b>15,616</b>	<b>87,801</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.15</b>	<b>39,437</b>	<b>2,120</b>	<b>9,373</b>	<b>50,930</b>
<b>Other Adjustments</b>							
	501	Employees - Temp	.00	30,000	0	0	30,000
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	30,000	0	0	30,000
		Permanent Positions	.24	27,237	3,391	6,243	36,871
		<b>Estimated Salary and Benefits</b>	<b>.24</b>	<b>57,237</b>	<b>3,391</b>	<b>6,243</b>	<b>66,871</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.15</b>	<b>9,437</b>	<b>2,120</b>	<b>9,373</b>	<b>20,930</b>
		<b>Estimated Expenditures</b>	<b>.15</b>	<b>8,337</b>	<b>2,120</b>	<b>9,373</b>	<b>19,830</b>
		<b>Base</b>	<b>.15</b>	<b>9,437</b>	<b>2,120</b>	<b>9,373</b>	<b>20,930</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
7

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	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>0.39</b>	<b>66,674</b>	<b>5,511</b>	<b>15,616</b>	<b>87,800</b>
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>0.39</b>	<b>66,674</b>	<b>5,511</b>	<b>15,616</b>	<b>87,800</b>
6.71	Early Reversions	0.00	(1,100)	0	0	(1,100)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>0.39</b>	<b>65,574</b>	<b>5,511</b>	<b>15,616</b>	<b>86,700</b>
9.00	<b>FY 2027 BASE</b>	<b>0.39</b>	<b>66,674</b>	<b>5,511</b>	<b>15,616</b>	<b>87,800</b>
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>0.39</b>	<b>66,974</b>	<b>6,411</b>	<b>15,716</b>	<b>89,100</b>
13.00	<b>FY 2027 TOTAL REQUEST</b>	<b>0.39</b>	<b>66,974</b>	<b>6,411</b>	<b>15,716</b>	<b>89,100</b>

# PCF Detail Report

Request for Fiscal Year: 2027

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	178,630	42,390	42,731	263,751
		Total from PCF	3.00	178,630	42,390	42,731	263,751
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>193,654</b>	<b>42,390</b>	<b>45,356</b>	<b>281,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>15,024</b>	<b>0</b>	<b>2,625</b>	<b>17,649</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.00	178,630	42,390	42,731	263,751
		<b>Estimated Salary and Benefits</b>	<b>3.00</b>	<b>178,630</b>	<b>42,390</b>	<b>42,731</b>	<b>263,751</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>15,024</b>	<b>0</b>	<b>2,625</b>	<b>17,649</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>12,224</b>	<b>0</b>	<b>2,625</b>	<b>14,849</b>
		<b>Base</b>	<b>.00</b>	<b>15,024</b>	<b>0</b>	<b>2,625</b>	<b>17,649</b>

# PCF Summary Report

Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	3.00	193,654	42,390	45,356	281,400
5.00	FY 2026 TOTAL APPROPRIATION	3.00	193,654	42,390	45,356	281,400
6.71	Early Reversions	0.00	(2,800)	0	0	(2,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	3.00	190,854	42,390	45,356	278,600
9.00	FY 2027 BASE	3.00	193,654	42,390	45,356	281,400
10.11	Change in Health Benefit Costs	0.00	0	10,900	0	10,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2027 PROGRAM MAINTENANCE	3.00	195,454	53,290	45,456	294,200
13.00	FY 2027 TOTAL REQUEST	3.00	195,454	53,290	45,456	294,200

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture210

Appropriation Unit: Market DevelopmentAGAF

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.05	7,935	707	1,858	10,500
		Unadjusted Over or (Under) Funded:	.05	7,935	707	1,858	10,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.05	7,935	707	1,858	10,500
		Estimated Expenditures	.05	7,935	707	1,858	10,500
		Base	.05	7,935	707	1,858	10,500



**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

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

40303

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	0.05	7,935	707	1,858	10,500
5.00	FY 2026 TOTAL APPROPRIATION	0.05	7,935	707	1,858	10,500
7.00	FY 2026 ESTIMATED EXPENDITURES	0.05	7,935	707	1,858	10,500
9.00	FY 2027 BASE	0.05	7,935	707	1,858	10,500
10.11	Change in Health Benefit Costs	0.00	0	200	0	200
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2027 PROGRAM MAINTENANCE	0.05	8,035	907	1,858	10,800
13.00	FY 2027 TOTAL REQUEST	0.05	8,035	907	1,858	10,800

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Market Development

Fund: Rural Rehabilitation Funds

210

AGAF

49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	9,966	0	2,334	12,300
		Unadjusted Over or (Under) Funded:	.00	9,966	0	2,334	12,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	9,966	0	2,334	12,300
		Estimated Expenditures	.00	9,966	0	2,334	12,300
		Base	.00	9,966	0	2,334	12,300

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	0.00	9,966	0	2,334	12,300
5.00	FY 2026 TOTAL APPROPRIATION	0.00	9,966	0	2,334	12,300
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	9,966	0	2,334	12,300
9.00	FY 2027 BASE	0.00	9,966	0	2,334	12,300
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	9,966	0	2,334	12,300
13.00	FY 2027 TOTAL REQUEST	0.00	9,966	0	2,334	12,300

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	58,740	14,130	13,464	86,334
		Total from PCF	1.00	58,740	14,130	13,464	86,334
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>66,091</b>	<b>14,130</b>	<b>15,479</b>	<b>95,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>7,351</b>	<b>0</b>	<b>2,015</b>	<b>9,366</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	58,740	14,130	13,464	86,334
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>58,740</b>	<b>14,130</b>	<b>13,464</b>	<b>86,334</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>7,351</b>	<b>0</b>	<b>2,015</b>	<b>9,366</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>3,751</b>	<b>0</b>	<b>2,015</b>	<b>5,766</b>
		<b>Base</b>	<b>.00</b>	<b>7,351</b>	<b>0</b>	<b>2,015</b>	<b>9,366</b>

# PCF Summary Report

Request for Fiscal Year: 202  
7

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	<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>66,091</b>	<b>14,130</b>	<b>15,479</b>	<b>95,700</b>
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>66,091</b>	<b>14,130</b>	<b>15,479</b>	<b>95,700</b>
6.61	Gov's Approved Reduction	0.00	(3,600)	0	0	(3,600)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>62,491</b>	<b>14,130</b>	<b>15,479</b>	<b>92,100</b>
9.00	<b>FY 2027 BASE</b>	<b>1.00</b>	<b>66,091</b>	<b>14,130</b>	<b>15,479</b>	<b>95,700</b>
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>66,691</b>	<b>17,730</b>	<b>15,479</b>	<b>99,900</b>
13.00	<b>FY 2027 TOTAL REQUEST</b>	<b>1.00</b>	<b>66,691</b>	<b>17,730</b>	<b>15,479</b>	<b>99,900</b>

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Agriculture

Appropriation Unit: Sheep and Goat Health Board

Fund: Agricultural Fees: Sheep Commission AccountFund

210

AGAH

33203

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2026 ORIGINAL APPROPRIATION	.00	58,742	0	13,758	72,500
		Unadjusted Over or (Under) Funded:	.00	58,742	0	13,758	72,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	58,742	0	13,758	72,500
		Estimated Expenditures	.00	58,742	0	13,758	72,500
		Base	.00	58,742	0	13,758	72,500

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION	0.00	58,742	0	13,758	72,500
5.00 FY 2026 TOTAL APPROPRIATION	0.00	58,742	0	13,758	72,500
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	58,742	0	13,758	72,500
9.00 FY 2027 BASE	0.00	58,742	0	13,758	72,500
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	58,742	0	13,758	72,500
13.00 FY 2027 TOTAL REQUEST	0.00	58,742	0	13,758	72,500

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Agricultural Inspections

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	36,521	34,560	32,087	28,909	(3,178)	-9.90%	-	-	28,909
Employee Development	15,005	18,145	12,906	10,986	(1,920)	-14.88%	-	-	10,986
General Services	49,446	60,922	49,220	271,473	222,253	451.55%	-	-	271,473
Professional Services	410,879	379,529	240,316	231,308	(9,008)	-3.75%	-	-	231,308
Repair & Maintenance	72,032	78,690	88,841	121,748	32,908	37.04%	-	-	121,748
Administrative Services	1,078	8,434	6,163	3,246	(2,917)	-47.33%	-	-	3,246
Computer Services	59,765	70,361	81,315	29,827	(51,488)	-63.32%	-	-	29,827
MISC. TRAVEL AND MOVING	117,283	158,174	959	646	(313)	-32.65%	-	-	646
EMPLOYEE IN STATE TRAVE	-	-	136,271	119,612	(16,659)	-12.22%	-	-	119,612
EMPLOYEE OUT OF STATE T	-	-	15,718	9,148	(6,570)	-41.80%	-	-	9,148
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	15,004	18,371	16,793	19,438	2,645	15.75%	-	-	19,438
Fuel & Lubricants	158,467	161,536	159,865	165,155	5,290	3.31%	-	-	165,155
Computer Supplies	12,454	5,850	7,763	34,712	26,950	347.16%	-	-	34,712
Repair & Maintenance Supplies	5,597	3,348	11,273	16,351	5,078	45.05%	-	-	16,351
Specific Use Supplies	21,234	26,708	27,475	19,637	(7,838)	-28.53%	-	-	19,637
Insurance Costs	26,564	19,420	13,944	33,059	19,115	137.08%	-	-	33,059
Utilities	5,447	5,526	5,436	7,056	1,620	29.80%	-	-	7,056
Rental Costs	90,365	99,500	21,166	29,710	8,544	40.37%	-	-	29,710
Miscellaneous Expense	72,799	66,611	44,035	55,590	11,555	26.24%	-	-	55,590
<b>Total</b>	<b>1,169,939</b>	<b>1,215,685</b>	<b>971,547</b>	<b>1,207,612</b>	<b>236,065</b>	<b>24.30%</b>	-	-	<b>1,207,612</b>
<b>FundSource</b>									
General	-	-	909,554	1,133,812	224,257	24.66%	226,800	-	226,800
Dedicated	-	-	61,992	73,800	11,808	19.05%	3,078,000	-	3,078,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	-	-	<b>971,547</b>	<b>1,207,612</b>	<b>236,065</b>	<b>24.30%</b>	<b>3,304,800</b>	-	<b>3,304,800</b>



(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	28,909	-	-	28,909	-	0.00%	-	0.00%	28,909
Employee Development	10,986	-	-	10,986	-	0.00%	-	0.00%	10,986
General Services	271,473	-	-	271,473	-	0.00%	-	0.00%	271,473
Professional Services	231,308	-	-	231,308	-	0.00%	-	0.00%	231,308
Repair & Maintenance	121,748	-	-	121,748	-	0.00%	-	0.00%	121,748
Administrative Services	3,246	-	-	3,246	-	0.00%	-	0.00%	3,246
Computer Services	29,827	-	-	29,827	-	0.00%	-	0.00%	29,827
MISC. TRAVEL AND MOVING	646	-	-	646	-	0.00%	-	0.00%	646
EMPLOYEE IN STATE TRAVE	119,612	-	-	119,612	-	0.00%	-	0.00%	119,612
EMPLOYEE OUT OF STATE T	9,148	-	-	9,148	-	0.00%	-	0.00%	9,148
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	19,438	-	-	19,438	-	0.00%	-	0.00%	19,438
Fuel & Lubricants	165,155	-	-	165,155	-	0.00%	-	0.00%	165,155
Computer Supplies	34,712	-	-	34,712	-	0.00%	-	0.00%	34,712
Repair & Maintenance Supplies	16,351	-	-	16,351	-	0.00%	-	0.00%	16,351
Specific Use Supplies	19,637	-	-	19,637	-	0.00%	-	0.00%	19,637
Insurance Costs	33,059	-	-	33,059	-	0.00%	-	0.00%	33,059
Utilities	7,056	-	-	7,056	-	0.00%	-	0.00%	7,056
Rental Costs	29,710	-	-	29,710	-	0.00%	-	0.00%	29,710
Miscellaneous Expense	55,590	-	-	55,590	-	0.00%	-	0.00%	55,590
<b>Total</b>	<b>1,207,612</b>	-	-	<b>1,207,612</b>	-	<b>0.00%</b>	-	-	<b>1,207,612</b>
<b>FundSource</b>									
General	226,800	-	-	226,800	-	0.00%	-	0.00%	226,800
Dedicated	3,078,000	-	-	3,078,000	-	0.00%	-	0.00%	3,078,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>3,304,800</b>	-	-	<b>3,304,800</b>	-	<b>0.00%</b>	-	-	<b>3,304,800</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## **Employee Travel Questionnaire-B4**

### **Ag. Inspections**

#### **A. In-State Travel**

##### **1. What are the primary reasons for the program's in-state travel?**

The Ag Inspections division enforces several statewide programs, including Weights & Measures, Fresh Fruit and Vegetable, Organic Certification, Commercial Hemp, Warehouse and Seed, and Produce Safety. Each of these programs requires in-state travel to address workload. Travel is necessary to perform on-site inspections and audits as required by state or federal law, where applicable under state/federal cooperative agreements. Full-time and seasonal staff are assigned to field offices around the state, but individual operations and facilities often require extended or overnight travel to meet workload.

##### **2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

State and federal law require regular on-site inspections or audits. As an example, the Warehouse program is required to have visual inspections of grain inventory and audit of warehouse records. Grading and inspection of fresh fruits and vegetables must happen at the point of trade or processing. Organic and Produce Safety inspections and audits must happen on site according to state and federal regulations and program standards.

##### **3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated in FY27, beyond any changes in workload beyond current workload.

#### **B. Out-of-State Travel**

##### **1. What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel in these program areas is not significant, but it is necessary on occasion to ensure proper training for program staff. These programs all have a relationship with federal or national programs and standards, and are often subject to training and conference requirements.

##### **2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

It is important for these programs to be consistent and in compliance with federal regulations and national

standards. Industry stakeholders rely on these state programs to ensure safety and compliance and maintaining training and certification is how we can best accomplish that mission.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated.

Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Plant Industries

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	73,112	92,235	88,978	191,460	102,481	115.18%	-	-	191,460
Employee Development	9,394	14,877	24,261	45,640	21,379	88.12%	-	-	45,640
General Services	103,646	96,456	212,817	258,699	45,882	21.56%	-	-	258,699
Professional Services	1,541,584	2,097,023	2,193,100	3,180,748	987,648	45.03%	-	-	3,180,748
Repair & Maintenance	365,481	227,639	313,011	211,446	(101,565)	-32.45%	-	-	211,446
Administrative Services	2,294	48,360	34,372	39,380	5,008	14.57%	-	-	39,380
Computer Services	223,140	267,874	243,717	267,885	24,168	9.92%	-	-	267,885
MISC. TRAVEL AND MOVING	60,918	113,504	32,399	10,396	(22,003)	-67.91%	-	-	10,396
EMPLOYEE IN STATE TRAVE	-	-	133,595	114,255	(19,339)	-14.48%	-	-	114,255
EMPLOYEE OUT OF STATE T	-	-	29,092	30,063	971	3.34%	-	-	30,063
Employee Out Of Country Trav	-	-	1,535	120	(1,416)	-92.19%	-	-	120
Administrative Supplies	26,609	47,980	27,278	38,483	11,205	41.08%	-	-	38,483
Fuel & Lubricants	109,495	148,274	153,895	169,572	15,677	10.19%	-	-	169,572
Manufacturing and Merchant C	-	-	131	689	558	425.43%	-	-	689
Computer Supplies	15,258	13,559	8,962	45,926	36,964	412.46%	-	-	45,926
Repair & Maintenance Supplies	30,016	35,358	70,317	30,794	(39,523)	-56.21%	-	-	30,794
Institution & Resident Supplies	-	1,155	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	218,116	266,165	256,210	361,841	105,631	41.23%	-	-	361,841
Insurance Costs	43,610	36,700	27,437	66,219	38,782	141.35%	-	-	66,219
Utilities	59,397	72,859	88,230	93,318	5,088	5.77%	-	-	93,318
Rental Costs	33,401	76,768	85,461	109,739	24,279	28.41%	-	-	109,739
Miscellaneous Expense	225,818	865,447	194,898	178,337	(16,561)	-8.50%	-	-	178,337
<b>Total</b>	<b>3,141,290</b>	<b>4,522,233</b>	<b>4,219,697</b>	<b>5,445,009</b>	<b>1,225,312</b>	<b>29.04%</b>	-	-	<b>5,445,009</b>
<b>FundSource</b>									
General	-	-	1,880,375	2,513,719	633,344	33.68%	2,018,500	-	2,018,500
Dedicated	-	-	2,339,322	2,931,204	591,882	25.30%	1,904,700	-	1,904,700
Federal	-	-	-	-	-	#DIV/0!	1,098,300	-	1,098,300
<b>Total</b>	-	-	<b>4,219,697</b>	<b>5,444,922</b>	<b>1,225,225</b>	<b>29.04%</b>	<b>5,021,500</b>	-	<b>5,021,500</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	191,460	-	-	191,460	-	0.00%	-	0.00%	191,460
Employee Development	45,640	-	-	45,640	-	0.00%	-	0.00%	45,640
General Services	258,699	-	-	258,699	-	0.00%	-	0.00%	258,699
Professional Services	3,180,748	-	-	3,180,748	-	0.00%	-	0.00%	3,180,748
Repair & Maintenance	211,446	-	-	211,446	-	0.00%	-	0.00%	211,446
Administrative Services	39,380	-	-	39,380	-	0.00%	-	0.00%	39,380
Computer Services	267,885	-	-	267,885	-	0.00%	-	0.00%	267,885
MISC. TRAVEL AND MOVING	10,396	-	-	10,396	-	0.00%	-	0.00%	10,396
EMPLOYEE IN STATE TRAVE	114,255	-	-	114,255	-	0.00%	-	0.00%	114,255
EMPLOYEE OUT OF STATE T	30,063	-	-	30,063	-	0.00%	-	0.00%	30,063
Employee Out Of Country Trav	120	-	-	120	-	0.00%	-	0.00%	120
Administrative Supplies	38,483	-	-	38,483	-	0.00%	-	0.00%	38,483
Fuel & Lubricants	169,572	-	-	169,572	-	0.00%	-	0.00%	169,572
Manufacturing and Merchant C	689	-	-	689	-	0.00%	-	0.00%	689
Computer Supplies	45,926	-	-	45,926	-	0.00%	-	0.00%	45,926
Repair & Maintenance Supplies	30,794	-	-	30,794	-	0.00%	-	0.00%	30,794
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	361,841	-	-	361,841	-	0.00%	-	0.00%	361,841
Insurance Costs	66,219	-	-	66,219	-	0.00%	-	0.00%	66,219
Utilities	93,318	-	-	93,318	-	0.00%	-	0.00%	93,318
Rental Costs	109,739	-	-	109,739	-	0.00%	-	0.00%	109,739
Miscellaneous Expense	178,337	-	-	178,337	-	0.00%	-	0.00%	178,337
<b>Total</b>	<b>5,445,009</b>	-	-	<b>5,445,009</b>	-	<b>0.00%</b>	-	-	<b>5,445,009</b>
<b>FundSource</b>									
General	2,018,500	-	-	2,018,500	-	0.00%	-	0.00%	2,018,500
Dedicated	1,904,700	-	-	1,904,700	-	0.00%	-	0.00%	1,904,700
Federal	1,098,300	-	-	1,098,300	-	0.00%	-	0.00%	1,098,300
<b>Total</b>	<b>5,021,500</b>	-	-	<b>5,021,500</b>	-	<b>0.00%</b>	-	-	<b>5,021,500</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Plant Industries

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	-	-
Fed Payments To Subgrantes	167,053	110,627	68,998	55,168	(13,829)	-20.04%	-	-	55,168
Misc Payments As Agent	2,811,319	2,130,677	3,227,167	2,575,332	(651,835)	-20.20%	-	-	2,575,332
<b>Total</b>	<b>2,978,372</b>	<b>2,241,304</b>	<b>3,296,165</b>	<b>2,630,500</b>	<b>(665,665)</b>	<b>-20.20%</b>	-	-	<b>2,630,500</b>
<b>FundSource</b>									
General	-	-	2,453,982	2,015,964	(438,018)	-17.85%	2,516,500	-	2,516,500
Dedicated	-	-	842,183	614,536	(227,646)	-27.03%	211,100	-	211,100
Federal	-	-	-	-	-	#DIV/0!	946,700	-	946,700
<b>Total</b>	-	-	<b>3,296,165</b>	<b>2,630,500</b>	<b>(665,665)</b>	<b>-20.20%</b>	<b>3,674,300</b>	-	<b>3,674,300</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	55,168	-	-	55,168	-	0.00%	-	0.00%	55,168
Misc Payments As Agent	2,575,332	-	-	2,575,332	-	0.00%	-	0.00%	2,575,332
<b>Total</b>	<b>2,630,500</b>	-	-	<b>2,630,500</b>	-	<b>0.00%</b>	-	-	<b>2,630,500</b>
<b>FundSource</b>									
General	2,516,500	-	-	2,516,500	-	0.00%	-	0.00%	2,516,500
Dedicated	211,100	-	-	211,100	-	0.00%	-	0.00%	211,100
Federal	946,700	-	-	946,700	-	0.00%	-	0.00%	946,700
<b>Total</b>	<b>3,674,300</b>	-	-	<b>3,674,300</b>	-	<b>0.00%</b>	-	-	<b>3,674,300</b>

## **Employee Travel Questionnaire-B4**

### **Plant Industries**

#### **A. In-State Travel**

##### **1. What are the primary reasons for the program's in-state travel?**

In-state travel within the Division of Plant Industries is reflective of the many statewide programs implemented by the division. These include Invasive Species, Noxious Weeds, Phytosanitary Certification, Field Inspection, and others. Outside of the Boise office, staff are assigned to field offices but in-state travel across the state to perform field activities and meet with stakeholders is commonplace.

##### **2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

Field Services programs fulfill industry requests for voluntary services that are necessary to produce and market crops and products to locations around the world. Programs under the Plant Pest Act, Invasive Species Act, and Noxious Weed Law require a significant amount of field work, direct engagement with local stakeholders, and inspections enabling direct engagement with local stakeholders, inspections to ensure compliance with state and federal regulations, service delivery, and response to infestations and other activities requiring immediate on-site work.

##### **3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes are anticipated in FY27.

#### **B. Out-of-State Travel**

##### **1. What are the primary reasons for the program's out-of-state travel?**

Plant Industries occasionally attends national industry conferences to address industry priorities and challenges and to engage with state counterparts and regional leaders for enhanced efficiency and problem-solving. Examples include Western Regional Aquatic Invasive Species meetings (Quagga and Zebra mussel monitoring, prevention, and emergency response), Western & National Plant Board conference (exotic insect pest prevention and Grasshopper/Cricket mitigation), and American Association of Feed Control Officials meetings (truth in labeling verification and ensuring safe animal food supply).

In addition, program staff are often invited to make presentations on our work at regional and national meetings. This is especially true specific to our work in treating aquatic invasive species (quagga mussel).

##### **2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

Plant Industries sends employees out-of-state to attend industry/working group conferences, participate in training programs, and to engage in interstate regulatory meetings. This travel enhances their expertise by earning and maintaining credentials, ensures compliance with federal and other state regulations, and allows them to perform their daily work the same as cohorts across state lines.

##### **3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Animal Industries

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	82,558	92,544	92,590	75,829	(16,761)	-18.10%	-	-	75,829
Employee Development	10,445	16,953	16,047	16,510	462	2.88%	-	-	16,510
General Services	130,632	104,819	116,493	95,345	(21,147)	-18.15%	-	-	95,345
Professional Services	145,745	158,594	4,749	1,883	(2,866)	-60.35%	-	-	1,883
Repair & Maintenance	71,780	51,316	234,937	193,538	(41,400)	-17.62%	-	-	193,538
Administrative Services	7,126	12,162	4,420	4,540	120	2.71%	-	-	4,540
Computer Services	191,244	213,694	121,661	90,595	(31,065)	-25.53%	-	-	90,595
MISC. TRAVEL AND MOVING	49,834	76,564	979	331	(648)	-66.16%	-	-	331
EMPLOYEE IN STATE TRAVE	-	-	46,687	38,370	(8,317)	-17.81%	-	-	38,370
EMPLOYEE OUT OF STATE T	-	-	36,841	51,804	14,963	40.62%	-	-	51,804
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	19,300	15,009	14,204	13,536	(667)	-4.70%	-	-	13,536
Fuel & Lubricants	99,189	110,270	94,152	85,824	(8,328)	-8.85%	-	-	85,824
Computer Supplies	33,734	17,021	34,096	72,541	38,445	112.76%	-	-	72,541
Repair & Maintenance Supplies	4,615	11,983	8,985	11,369	2,384	26.53%	-	-	11,369
Specific Use Supplies	303,512	397,872	227,628	412,338	184,710	81.15%	-	-	412,338
Insurance Costs	38,276	30,603	21,910	52,594	30,685	140.05%	-	-	52,594
Utilities	24,615	52,077	57,857	55,128	(2,728)	-4.72%	-	-	55,128
Rental Costs	62,595	60,199	18,361	14,250	(4,111)	-22.39%	-	-	14,250
Miscellaneous Expense	128,643	133,773	102,679	111,170	8,491	8.27%	-	-	111,170
<b>Total</b>	<b>1,403,843</b>	<b>1,555,452</b>	<b>1,255,274</b>	<b>1,397,495</b>	<b>142,221</b>	<b>11.33%</b>	-	-	<b>1,397,495</b>
<b>FundSource</b>									
General	-	-	246,800	249,500	2,700	1.09%	257,600	-	257,600
Dedicated	-	-	1,008,474	1,147,995	139,521	13.83%	1,229,400	-	1,229,400
Federal	-	-	-	-	-	#DIV/0!	117,300	-	117,300
<b>Total</b>	-	-	<b>1,255,274</b>	<b>1,397,495</b>	<b>142,221</b>	<b>11.33%</b>	<b>1,604,300</b>	-	<b>1,604,300</b>



(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	75,829	-	-	75,829	-	0.00%	-	0.00%	75,829
Employee Development	16,510	-	-	16,510	-	0.00%	-	0.00%	16,510
General Services	95,345	-	-	95,345	-	0.00%	-	0.00%	95,345
Professional Services	1,883	-	-	1,883	-	0.00%	-	0.00%	1,883
Repair & Maintenance	193,538	-	-	193,538	-	0.00%	-	0.00%	193,538
Administrative Services	4,540	-	-	4,540	-	0.00%	-	0.00%	4,540
Computer Services	90,595	-	-	90,595	-	0.00%	-	0.00%	90,595
MISC. TRAVEL AND MOVING	331	-	-	331	-	0.00%	-	0.00%	331
EMPLOYEE IN STATE TRAVE	38,370	-	-	38,370	-	0.00%	-	0.00%	38,370
EMPLOYEE OUT OF STATE T	51,804	-	-	51,804	-	0.00%	-	0.00%	51,804
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	13,536	-	-	13,536	-	0.00%	-	0.00%	13,536
Fuel & Lubricants	85,824	-	-	85,824	-	0.00%	-	0.00%	85,824
Computer Supplies	72,541	-	-	72,541	-	0.00%	-	0.00%	72,541
Repair & Maintenance Supplies	11,369	-	-	11,369	-	0.00%	-	0.00%	11,369
Specific Use Supplies	412,338	-	-	412,338	-	0.00%	-	0.00%	412,338
Insurance Costs	52,594	-	-	52,594	-	0.00%	-	0.00%	52,594
Utilities	55,128	-	-	55,128	-	0.00%	-	0.00%	55,128
Rental Costs	14,250	-	-	14,250	-	0.00%	-	0.00%	14,250
Miscellaneous Expense	111,170	-	-	111,170	-	0.00%	-	0.00%	111,170
<b>Total</b>	<b>1,397,495</b>	-	-	<b>1,397,495</b>	-	<b>0.00%</b>	-	-	<b>1,397,495</b>
<b>FundSource</b>									
General	257,600	-	-	257,600	-	0.00%	-	0.00%	257,600
Dedicated	1,229,400	-	-	1,229,400	-	0.00%	-	0.00%	1,229,400
Federal	117,300	-	-	117,300	-	0.00%	-	0.00%	117,300
<b>Total</b>	<b>1,604,300</b>	-	-	<b>1,604,300</b>	-	<b>0.00%</b>	-	-	<b>1,604,300</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Animal Industries

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Fed Payments To Subgrantes	19,956	21,000	20,000	19,698	(302)	-1.51%	-	-	19,698
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>19,956</b>	<b>21,000</b>	<b>20,000</b>	<b>19,698</b>	<b>(302)</b>	<b>-1.51%</b>	<b>-</b>	<b>-</b>	<b>19,698</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	20,000	19,698	(302)	-1.51%	150,000	-	150,000
Federal	-	-	-	-	-	#DIV/0!	48,200	-	48,200
<b>Total</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>19,698</b>	<b>(302)</b>	<b>-1.51%</b>	<b>198,200</b>	<b>-</b>	<b>198,200</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Fed Payments To Subgrantes	19,698	-	-	19,698	-	0.00%	-	0.00%	19,698
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>19,698</b>	<b>-</b>	<b>-</b>	<b>19,698</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>19,698</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	150,000	-	-	150,000	-	0.00%	-	0.00%	150,000
Federal	48,200	-	-	48,200	-	0.00%	-	0.00%	48,200
<b>Total</b>	<b>198,200</b>	<b>-</b>	<b>-</b>	<b>198,200</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>198,200</b>

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Animal Damage Control

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Professional Services	7,000	7,000	7,000	7,000	-	0.00%	-	-	7,000
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	4,000	-	4,000
Dedicated	-	-	7,000	7,000	-	0.00%	7,200	-	7,200
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0.00%</b>	<b>11,200</b>	<b>-</b>	<b>11,200</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Professional Services	7,000	-	-	7,000	-	0.00%	-	0.00%	7,000
<b>Total</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
<b>FundSource</b>									
General	4,000	-	-	4,000	-	0.00%	-	0.00%	4,000
Dedicated	7,200	-	-	7,200	-	0.00%	-	0.00%	7,200
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>11,200</b>	<b>-</b>	<b>-</b>	<b>11,200</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>11,200</b>

**A. In-State Travel**

What are the primary reasons for the program's in-state travel?

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Animal Damage Control

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Misc Payments As Agent	369,511	385,053	361,961	382,657	20,696	5.72%	-	-	382,657
<b>Total</b>	<b>369,511</b>	<b>385,053</b>	<b>361,961</b>	<b>382,657</b>	<b>20,696</b>	<b>5.72%</b>	<b>-</b>	<b>-</b>	<b>382,657</b>
<b>FundSource</b>									
General	-	-	160,700	156,700	(4,000)	-2.49%	156,700	-	156,700
Dedicated	-	-	201,261	225,957	24,696	12.27%	260,200	-	260,200
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>361,961</b>	<b>382,657</b>	<b>20,696</b>	<b>5.72%</b>	<b>416,900</b>	<b>-</b>	<b>416,900</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Misc Payments As Agent	382,657	-	-	382,657	-	0.00%	-	0.00%	382,657
<b>Total</b>	<b>382,657</b>	<b>-</b>	<b>-</b>	<b>382,657</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>382,657</b>
<b>FundSource</b>									
General	156,700	-	-	156,700	-	0.00%	-	0.00%	156,700
Dedicated	260,200	-	-	260,200	-	0.00%	-	0.00%	260,200
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>416,900</b>	<b>-</b>	<b>-</b>	<b>416,900</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>416,900</b>

## **Employee Travel Questionnaire-B4**

### **Animal Industries**

#### **A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

Animal Health programs are stateside, and program staff must travel to perform regulatory duties (on-site inspections), some of which take multiple days to complete. Supervisors also travel on a regular basis to interact with field staff that they supervise. In addition, the Administrator travels frequently to interact with industry stakeholders and oversee field activities and emergency response.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

With only limited field staff and veterinarians to cover the entire state of Idaho, overnight in-state travel occurs on a regular basis to provide support to Idaho's various livestock industries. Animal care investigations, routine inspections of feedlots and disease surveillance on all domestic animals occur on a regular basis. Inspectors in this bureau typically cover multiple counties for their work area.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated for the 2027 fiscal year.

#### **B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel is limited to either mandatory training for field staff or national industry stakeholder meetings for managers and/or the administrator. All regulatory veterinarians (nationwide) are required to complete several training programs to allow them to perform specific disease diagnostic services for the livestock industry.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

The training meetings are mandatory for veterinary staff and are only scheduled 1-2 times per year in select regions of the country. National industry meetings that involve widespread policy decisions that impact Idaho's livestock industries are necessary to continue to provide guidance and support to Idaho's producers.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

**Employee Travel Questionnaire-B4**

No changes are anticipated for the 2027 fiscal year.

## **Employee Travel Questionnaire-B4**

### **ISDA Dairy Bureau**

#### **A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

Dairy Bureau staff must travel to perform regulatory duties (dairy farm/plant ratings), complete mandatory training courses, and to assist with required work in another areas of the state in the event of another employee's absence.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

State and federal law mandates that employees performing regulatory duties for Grade A dairies be trained and certified. Grade A dairy farms/plants in Idaho are required to be inspected on a regular basis otherwise their license will be suspended.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated for the 2027 fiscal year.

#### **B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel is limited to mandatory training meetings for field staff. Dairy managers are also required to attend national regulatory meetings to propose amendments to national regulatory programs as well to contribute and influence policy decisions by USDA and FDA that affect Idaho programs.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

The training meetings are mandatory for regulatory staff and are only scheduled 1-2 times per year in select regions of the country. To maintain inspection credentials, USDA & FDA require all state regulatory staff to attend these meetings to continue to perform their regular duties.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No changes are anticipated for the 2027 fiscal year.

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Administration

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	23,783	15,208	29,088	42,782	13,693	47.08%	-	-	42,782
Employee Development	19,654	23,895	9,163	28,342	19,179	209.32%	-	-	28,342
General Services	27,377	7,547	21,505	2,671	(18,834)	-87.58%	-	-	2,671
Professional Services	6,525	6,849	34,800	66,711	31,912	91.70%	-	-	66,711
Repair & Maintenance	63,529	132,928	352,373	334,033	(18,340)	-5.20%	-	-	334,033
Administrative Services	271	12	324	522	198	61.07%	-	-	522
Computer Services	199,434	265,217	69,448	44,876	(24,572)	-35.38%	-	-	44,876
MISC. TRAVEL AND MOVING	6,930	15,130	5,600	6,089	489	8.72%	-	-	6,089
EMPLOYEE IN STATE TRAVE	-	-	21,220	19,918	(1,302)	-6.14%	-	-	19,918
EMPLOYEE OUT OF STATE T	-	-	10,716	15,848	5,132	47.89%	-	-	15,848
Employee Out Of Country Trave	-	-	3,577	7,350	3,773	105.49%	-	-	7,350
Administrative Supplies	25,343	15,634	13,811	15,103	1,292	9.35%	-	-	15,103
Fuel & Lubricants	1,219	1,124	5,313	4,654	(659)	-12.40%	-	-	4,654
Computer Supplies	11,460	42,381	29,701	31,614	1,913	6.44%	-	-	31,614
Repair & Maintenance Supplies	26,510	28,566	10,364	2,850	(7,514)	-72.50%	-	-	2,850
Specific Use Supplies	1,286	8,246	9,560	979	(8,581)	-89.76%	-	-	979
Insurance Costs	14,373	11,714	6,959	29,830	22,871	328.66%	-	-	29,830
Utilities	212,828	221,418	48,552	1,900	(46,653)	-96.09%	-	-	1,900
Rental Costs	9,054	8,208	6,575	11,345	4,770	72.55%	-	-	11,345
Miscellaneous Expense	130,765	90,054	208,130	194,246	(13,884)	-6.67%	-	-	194,246
<b>Total</b>	<b>780,340</b>	<b>894,133</b>	<b>896,779</b>	<b>861,662</b>	<b>(35,116)</b>	<b>-3.92%</b>	-	-	<b>861,662</b>
<b>FundSource</b>									
General	-	-	789,800	805,132	15,332	1.94%	812,400	-	812,400
Dedicated	-	-	106,979	56,530	(50,449)	-47.16%	316,800	-	316,800
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	-	-	<b>896,779</b>	<b>861,662</b>	<b>(35,116)</b>	<b>-3.92%</b>	<b>1,129,200</b>	-	<b>1,129,200</b>



(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	42,782	-	-	42,782	-	0.00%	-	0.00%	42,782
Employee Development	28,342	-	-	28,342	-	0.00%	-	0.00%	28,342
General Services	2,671	-	-	2,671	-	0.00%	-	0.00%	2,671
Professional Services	66,711	-	-	66,711	-	0.00%	-	0.00%	66,711
Repair & Maintenance	334,033	-	-	334,033	-	0.00%	-	0.00%	334,033
Administrative Services	522	-	-	522	-	0.00%	-	0.00%	522
Computer Services	44,876	-	-	44,876	-	0.00%	-	0.00%	44,876
MISC. TRAVEL AND MOVING	6,089	-	-	6,089	-	0.00%	-	0.00%	6,089
EMPLOYEE IN STATE TRAVE	19,918	-	-	19,918	-	0.00%	-	0.00%	19,918
EMPLOYEE OUT OF STATE T	15,848	-	-	15,848	-	0.00%	-	0.00%	15,848
Employee Out Of Country Trave	7,350	-	-	7,350	-	0.00%	-	0.00%	7,350
Administrative Supplies	15,103	-	-	15,103	-	0.00%	-	0.00%	15,103
Fuel & Lubricants	4,654	-	-	4,654	-	0.00%	-	0.00%	4,654
Computer Supplies	31,614	-	-	31,614	-	0.00%	-	0.00%	31,614
Repair & Maintenance Supplies	2,850	-	-	2,850	-	0.00%	-	0.00%	2,850
Specific Use Supplies	979	-	-	979	-	0.00%	-	0.00%	979
Insurance Costs	29,830	-	-	29,830	-	0.00%	-	0.00%	29,830
Utilities	1,900	-	-	1,900	-	0.00%	-	0.00%	1,900
Rental Costs	11,345	-	-	11,345	-	0.00%	-	0.00%	11,345
Miscellaneous Expense	194,246	-	-	194,246	-	0.00%	-	0.00%	194,246
<b>Total</b>	<b>861,662</b>	-	-	<b>861,662</b>	-	<b>0.00%</b>	-	-	<b>861,662</b>
<b>FundSource</b>									
General	812,400	-	-	812,400	-	0.00%	-	0.00%	812,400
Dedicated	316,800	-	-	316,800	-	0.00%	-	0.00%	316,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>1,129,200</b>	-	-	<b>1,129,200</b>	-	<b>0.00%</b>	-	-	<b>1,129,200</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## **Employee Travel Questionnaire-B4**

### **Division of Administration – Director's Office**

#### **A. In-State Travel**

1. What are the primary reasons for the program's in-state travel?

The Division of Administration with the exception of the Director's Office travels very little.

The Director Office, on the other hand, travels extensively. We know that if we do not travel to stakeholders across the state, we are doing agriculture a disservice. Idaho does not exist in Ada County alone.

Travel may be to accompany inbound trade missions, or to meet with local, state, or federal partners. The Department of Agriculture has a statewide mission, and the footprint of our work is in every county. Also, the Director's Office is also on-site for emergency response activities such as avian influenza and quagga mussel. The Director's Office takes its charge to engage with stakeholders very seriously and that means ensuring that we meet people in their communities. Many of these trips can be accomplished with long hours to avoid lodging, but in-state lodging and travel occur often. These trips are often at the request of a stakeholder group.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements

Meeting with employees or stakeholders at their workplace is important to ensuring that interaction and outreach isn't Boise-based, and that agency leadership and services are visible and aware at a local level. For example, programs such as Dairy are statewide, with a significant workload and presence in the Magic Valley. Invasive Species and Noxious Weeds are programs where most of the day-to-day work is outside of the Treasure Valley. It is a foundational philosophy in the success of our agency to not expect interactions with agency leadership to happen in Boise, but in the fields, processing plants, and meeting rooms where our employees and stakeholders are around the state. Our presence at conferences and conventions for stakeholders within the state is requested to provide updates on agency activities and initiatives, or to engage in discussions around policies and issues.

The sentiment is the same for ISDA leadership interacting with employees. During harvest especially, 70%+ of ISDA's employees work outside of the Boise office.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No. We do not anticipate changes to the in-state travel budget for fiscal year 2027.

#### **B. Out-of-State Travel**

1. What are the primary reasons for the program's out-of-state travel?

Out of state travel includes trade missions and coordination with counterparts in other states on national and agricultural regulatory issues.

Many out of state trips for the Director's Office are covered by federal trade promotion funding authorized in the Farm Bill. This includes some trade missions and work with the Western U.S. Agricultural Trade Association.

Idaho has engaged in international trade promotion for decades. This work is carefully calibrated with industry, and we turn down many trips that simply do not align with Idaho agriculture's current priorities. For example, ISDA this year was invited to a trade mission to a nation in Africa. Federal trade money was available to offset costs, but still the location does not yet make sense for our companies. We prioritize our efforts to markets and countries where we can have the most impact for Idaho's agribusinesses.

Trade remains an imperative for Idaho agriculture. We have more agricultural production than we have people, so thoughtful consistent promotion in markets across the world is crucial. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

ISDA has a statutory duty to promote the interest of Idaho agriculture domestically and globally. ISDA has a strong focus on industry assistance which often means interacting with federal agencies on behalf of Idaho's agricultural priorities.

As referenced above, we only attend meetings or trade missions that closely align with industry needs. Whether in Idaho or abroad, the Director's office travels only to further the interests of the farmers, ranchers, and agricultural businesses of Idaho.

2. Are there changes to the program's anticipated out-of-state travel budget for fiscal year **2027**? If so, please explain.

No significant changes are anticipated in fiscal year 2027.

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Market Development

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	16,204	23,582	15,718	10,650	(5,068)	-32.25%	-	-	10,650
Employee Development	4,464	2,842	10,105	28,880	18,775	185.80%	-	-	28,880
General Services	7,823	14,759	6,921	8,102	1,181	17.06%	-	-	8,102
Professional Services	427,424	539,501	456,796	481,284	24,488	5.36%	-	-	481,284
Repair & Maintenance	2,131	3,249	2,259	2,411	153	6.76%	-	-	2,411
Administrative Services	144	1,600	12,214	8,019	(4,195)	-34.35%	-	-	8,019
Computer Services	1,527	2,922	47,076	42,804	(4,272)	-9.08%	-	-	42,804
MISC. TRAVEL AND MOVING	21,991	90,350	1,523	1,594	71	4.64%	-	-	1,594
EMPLOYEE IN STATE TRAVE	-	-	9,953	23,684	13,731	137.96%	-	-	23,684
EMPLOYEE OUT OF STATE T	-	-	12,211	19,720	7,509	61.49%	-	-	19,720
Employee Out Of Country Trave	-	-	60,353	24,512	(35,841)	-59.39%	-	-	24,512
Administrative Supplies	5,372	4,598	4,915	3,262	(1,653)	-33.63%	-	-	3,262
Fuel & Lubricants	1,722	2,468	2,624	2,519	(105)	-3.99%	-	-	2,519
Manufacturing and Merchant Co	-	-	76	-	(76)	-100.00%	-	-	-
Computer Supplies	2,067	1,904	1,740	9,766	8,027	461.41%	-	-	9,766
Repair & Maintenance Supplies	92	49	80	220	140	176.05%	-	-	220
Institution & Resident Supplies	-	-	97	115	18	18.56%	-	-	115
Specific Use Supplies	311	712	69	2,276	2,207	3200.46%	-	-	2,276
Insurance Costs	6,018	5,266	3,410	5,805	2,395	70.25%	-	-	5,805
Rental Costs	5,358	8,095	11,354	41,158	29,805	262.52%	-	-	41,158
Miscellaneous Expense	218,606	290,617	184,089	183,395	(694)	-0.38%	-	-	183,395
<b>Total</b>	<b>721,255</b>	<b>992,516</b>	<b>843,581</b>	<b>900,177</b>	<b>56,596</b>	<b>6.71%</b>	<b>-</b>	<b>-</b>	<b>900,177</b>
<b>FundSource</b>									
General	-	-	364,600	481,542	116,942	32.07%	493,100	-	493,100
Dedicated	-	-	478,981	418,635	(60,347)	-12.60%	355,000	-	355,000
Federal	-	-	-	-	-	#DIV/0!	628,100	-	628,100
<b>Total</b>	<b>-</b>	<b>-</b>	<b>843,581</b>	<b>900,177</b>	<b>56,596</b>	<b>6.71%</b>	<b>1,476,200</b>	<b>-</b>	<b>1,476,200</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	10,650	-	-	10,650	-	0.00%	-	0.00%	10,650
Employee Development	28,880	-	-	28,880	-	0.00%	-	0.00%	28,880
General Services	8,102	-	-	8,102	-	0.00%	-	0.00%	8,102
Professional Services	481,284	-	-	481,284	-	0.00%	-	0.00%	481,284
Repair & Maintenance	2,411	-	-	2,411	-	0.00%	-	0.00%	2,411
Administrative Services	8,019	-	-	8,019	-	0.00%	-	0.00%	8,019
Computer Services	42,804	-	-	42,804	-	0.00%	-	0.00%	42,804
MISC. TRAVEL AND MOVING	1,594	-	-	1,594	-	0.00%	-	0.00%	1,594
EMPLOYEE IN STATE TRAVE	23,684	-	-	23,684	-	0.00%	-	0.00%	23,684
EMPLOYEE OUT OF STATE T	19,720	-	-	19,720	-	0.00%	-	0.00%	19,720
Employee Out Of Country Travel	24,512	-	-	24,512	-	0.00%	-	0.00%	24,512
Administrative Supplies	3,262	-	-	3,262	-	0.00%	-	0.00%	3,262
Fuel & Lubricants	2,519	-	-	2,519	-	0.00%	-	0.00%	2,519
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	9,766	-	-	9,766	-	0.00%	-	0.00%	9,766
Repair & Maintenance Supplies	220	-	-	220	-	0.00%	-	0.00%	220
Institution & Resident Supplies	115	-	-	115	-	0.00%	-	0.00%	115
Specific Use Supplies	2,276	-	-	2,276	-	0.00%	-	0.00%	2,276
Insurance Costs	5,805	-	-	5,805	-	0.00%	-	0.00%	5,805
Rental Costs	41,158	-	-	41,158	-	0.00%	-	0.00%	41,158
Miscellaneous Expense	183,395	-	-	183,395	-	0.00%	-	0.00%	183,395
<b>Total</b>	<b>900,177</b>	-	-	<b>900,177</b>	-	<b>0.00%</b>	-	-	<b>900,177</b>
<b>FundSource</b>									
General	493,100	-	-	493,100	-	0.00%	-	0.00%	493,100
Dedicated	355,000	-	-	355,000	-	0.00%	-	0.00%	355,000
Federal	628,100	-	-	628,100	-	0.00%	-	0.00%	628,100
<b>Total</b>	<b>1,476,200</b>	-	-	<b>1,476,200</b>	-	<b>0.00%</b>	-	-	<b>1,476,200</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Market Development

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	-	-
Fed Payments To Subgrantes	2,705,613	1,661,856	2,674,451	3,322,188	647,737	24.22%	-	-	3,322,188
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	-	-
Non Fed Payments To Subgran	-	-	52,575	-	(52,575)	-100.00%	-	-	-
<b>Total</b>	<b>2,705,613</b>	<b>1,661,856</b>	<b>2,727,025</b>	<b>3,322,188</b>	<b>595,163</b>	<b>21.82%</b>	-	-	<b>3,322,188</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	2,727,025	3,322,188	595,163	21.82%	140,000	-	140,000
Federal	-	-	-	-	-	#DIV/0!	2,167,500	-	2,167,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,727,025</b>	<b>3,322,188</b>	<b>595,163</b>	<b>21.82%</b>	<b>2,307,500</b>	<b>-</b>	<b>2,307,500</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	3,322,188	-	-	3,322,188	-	0.00%	-	0.00%	3,322,188
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgran	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>3,322,188</b>	<b>-</b>	<b>-</b>	<b>3,322,188</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>3,322,188</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	140,000	-	-	140,000	-	0.00%	-	0.00%	140,000
Federal	2,167,500	-	-	2,167,500	-	0.00%	-	0.00%	2,167,500
<b>Total</b>	<b>2,307,500</b>	<b>-</b>	<b>-</b>	<b>2,307,500</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>2,307,500</b>

## **Employee Travel Questionnaire-B4**

### **Marketing Development**

#### **A. In-State Travel**

##### **1. What are the primary reasons for the program's in-state travel?**

To promote Idaho products to stimulate sales for Idaho farm, ranch and food businesses and to meet with Idaho companies to consult with them about market opportunities and improve customer service. For example, the division brings Idaho's international trade office managers from Asia and Latin America to Idaho to consult with exporters about the market, market entry strategies, packing and labeling requirements, and promotional opportunities. Many of the businesses are outside of the Treasure Valley. We also host international buyers to Idaho and take them to meet directly with exporters throughout the state to source Idaho products. The division also conducts promotions in-state to build connections between producers and chefs, restaurants, retailers and farmers markets. The Idaho Preferred program hosted a chef training in Moscow on sourcing local products, has organized in-store promotions with retailers outside of the Treasure Valley including Broulins, Atkinson's and Walmart.

##### **2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

These activities align with the division's mission to promote, connect, and educate Idaho producers to help them grow their marketplace.

The Market Development Division's purpose is to market and promote Idaho food, beverage, and agriculture companies and products to increase sales and economic sustainability. The division conducts 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.

##### **3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No

#### **B. Out-of-State Travel**

##### **1. What are the primary reasons for the program's out-of-state travel?**

To promote Idaho products to stimulate sales for Idaho farm and food businesses, connect with customers, and participate in industry meetings to leverage resources. The division

participates in targeted food and beverage trade shows to promote Idaho products. The division recruited 10 companies to exhibit in the Fancy Food Show West providing branding as part of a larger Idaho pavilion, signage, pre-show and on-site coordination and assistance in connecting Idaho exhibitors with key customers. Similarly, we recruited a delegation of Idaho companies to participate in the Associated Food Show in Salt Lake City to connect with retail buyers.

One key strategy to build export sales is to organize trade missions of Idaho companies to connect with customers in targeted foreign markets. The most important trade missions are Governor's Trade Missions led by the Governor or Lieutenant Governor where a high-level official opens doors for companies that they would not be able to achieve on their own. The division organized a Governor's Trade Mission to Taiwan and Japan in 2024 that included 14 food and agriculture companies and organizations.

Idaho companies pay their own travel to participate in the trade shows and trade missions.

In addition to the promotional activities, the division participates in industry meetings and conferences such as the Western U.S. Agricultural Trade Association (WUSATA) to leverage resources. Through WUSATA, the division receives USDA Market Access Program (MAP) funding annually to pay for export promotion programs including staff travel for WUSATA outbound missions and trade shows. This funding is authorized in the federal Farm Bill. Other important industry events include meetings of the U.S. Dairy Export Council to leverage market intelligence, in-country support and trade policy efforts to resolve tariff and non-tariff barriers for Idaho's number one agricultural sector and largest export industry.

## **2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

Out of state and out of country travel aligns with the division's mission to promote, connect, and educate Idaho producers to help them grow their marketplace.

The Market Development Division's purpose is to market and promote Idaho food, beverage, and agriculture companies and products to increase sales and economic sustainability. The division conducts 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.

## **3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No



## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Agricultural Resources

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	34,482	24,364	25,728	12,380	(13,347)	-51.88%	-	-	12,380
Employee Development	8,297	5,206	7,180	19,467	12,287	171.14%	-	-	19,467
General Services	206,631	106,900	72,927	90,590	17,663	24.22%	-	-	90,590
Professional Services	368,472	359,894	325,734	357,261	31,527	9.68%	-	-	357,261
Repair & Maintenance	19,924	11,857	154,890	229,569	74,679	48.21%	-	-	229,569
Administrative Services	26,116	21,724	19,917	24,445	4,528	22.73%	-	-	24,445
Computer Services	113,833	122,347	24,388	8,213	(16,175)	-66.32%	-	-	8,213
MISC. TRAVEL AND MOVING	15,910	32,288	145	305	160	110.61%	-	-	305
EMPLOYEE IN STATE TRAVE	-	-	28,684	33,230	4,546	15.85%	-	-	33,230
EMPLOYEE OUT OF STATE T	-	-	3,097	6,396	3,299	106.51%	-	-	6,396
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	16,119	9,689	15,454	12,713	(2,741)	-17.74%	-	-	12,713
Fuel & Lubricants	32,809	37,354	32,606	33,959	1,353	4.15%	-	-	33,959
Manufacturing and Merchant Co	-	-	-	24	24	#DIV/0!	-	-	24
Computer Supplies	2,994	9,888	8,585	16,252	7,668	89.31%	-	-	16,252
Repair & Maintenance Supplies	1,229	1,496	1,325	4,165	2,839	214.28%	-	-	4,165
Specific Use Supplies	32,034	12,711	20,233	4,982	(15,250)	-75.37%	-	-	4,982
Insurance Costs	19,014	15,109	10,870	25,967	15,098	138.90%	-	-	25,967
Utilities	814	826	1,000	879	(122)	-12.17%	-	-	879
Rental Costs	37,824	40,812	16,423	31,150	14,727	89.67%	-	-	31,150
Miscellaneous Expense	171,541	73,979	58,214	55,182	(3,031)	-5.21%	-	-	55,182
<b>Total</b>	<b>1,108,044</b>	<b>886,445</b>	<b>827,399</b>	<b>967,130</b>	<b>139,731</b>	<b>16.89%</b>	-	-	<b>967,130</b>
<b>FundSource</b>									
General	-	-	127,200	127,200	-	0.00%	127,200	-	127,200
Dedicated	-	-	700,199	839,930	139,731	19.96%	899,600	-	899,600
Federal	-	-	-	-	-	#DIV/0!	43,400	-	43,400
<b>Total</b>	-	-	<b>827,399</b>	<b>967,130</b>	<b>139,731</b>	<b>16.89%</b>	<b>1,070,200</b>	-	<b>1,070,200</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	12,380	-	-	12,380	-	0.00%	-	0.00%	12,380
Employee Development	19,467	-	-	19,467	-	0.00%	-	0.00%	19,467
General Services	90,590	-	-	90,590	-	0.00%	-	0.00%	90,590
Professional Services	357,261	-	-	357,261	-	0.00%	-	0.00%	357,261
Repair & Maintenance	229,569	-	-	229,569	-	0.00%	-	0.00%	229,569
Administrative Services	24,445	-	-	24,445	-	0.00%	-	0.00%	24,445
Computer Services	8,213	-	-	8,213	-	0.00%	-	0.00%	8,213
MISC. TRAVEL AND MOVING	305	-	-	305	-	0.00%	-	0.00%	305
EMPLOYEE IN STATE TRAVE	33,230	-	-	33,230	-	0.00%	-	0.00%	33,230
EMPLOYEE OUT OF STATE T	6,396	-	-	6,396	-	0.00%	-	0.00%	6,396
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	12,713	-	-	12,713	-	0.00%	-	0.00%	12,713
Fuel & Lubricants	33,959	-	-	33,959	-	0.00%	-	0.00%	33,959
Manufacturing and Merchant Co	24	-	-	24	-	0.00%	-	0.00%	24
Computer Supplies	16,252	-	-	16,252	-	0.00%	-	0.00%	16,252
Repair & Maintenance Supplies	4,165	-	-	4,165	-	0.00%	-	0.00%	4,165
Specific Use Supplies	4,982	-	-	4,982	-	0.00%	-	0.00%	4,982
Insurance Costs	25,967	-	-	25,967	-	0.00%	-	0.00%	25,967
Utilities	879	-	-	879	-	0.00%	-	0.00%	879
Rental Costs	31,150	-	-	31,150	-	0.00%	-	0.00%	31,150
Miscellaneous Expense	55,182	-	-	55,182	-	0.00%	-	0.00%	55,182
<b>Total</b>	<b>967,130</b>	-	-	<b>967,130</b>	-	<b>0.00%</b>	-	-	<b>967,130</b>
<b>FundSource</b>									
General	127,200	-	-	127,200	-	0.00%	-	0.00%	127,200
Dedicated	899,600	-	-	899,600	-	0.00%	-	0.00%	899,600
Federal	43,400	-	-	43,400	-	0.00%	-	0.00%	43,400
<b>Total</b>	<b>1,070,200</b>	-	-	<b>1,070,200</b>	-	<b>0.00%</b>	-	-	<b>1,070,200</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

## **Employee Travel Questionnaire-84**

### **Ag. Resources**

#### **A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

In state travel occurs as needed to fulfill statutory duties; to meet requests of regional stakeholder events to provide program updates; and in response to complaints of pesticide misuse.

Additionally, travel is utilized annually to support centralized staff development, and supervisor collaboration with remote field staff.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements**

Travel provides improved accessibility for stakeholder interaction with agency personnel and improved development of staff on day-to-day functions. Stakeholders are not centralized even to regional offices, and much of our work inspecting pesticide distribution, use, and disposal requires significant staff activity outside of a physical office.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No

#### **B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

Out of state travel is utilized for national meetings or training associated with program objectives.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

Attendance at national meetings ensures consistency with regional and national partners on reciprocal regulations. This allows pesticide applicators to have licenses recognized in more than their home state. National training provides staff with occupational development and resources related to day-to-day functions of program key responsibilities, such as investigative skills or presentation development for pesticide educators.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No

## Form B4: Inflationary Adjustments

Agency: Agriculture, Department of

Agency Number: 210

FY 2027 Request

Function: Sheep and Goat Health Board

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	626	640	903	575	(328)	-36.36%	-	-	575
Employee Development	625	80	-	100	100	#DIV/0!	-	-	100
General Services	1,876	6,209	6,992	3,275	(3,717)	-53.16%	-	-	3,275
Professional Services	7,000	7,000	5,000	17,500	12,500	250.00%	-	-	17,500
Computer Services	759	974	1,557	608	(950)	-60.99%	-	-	608
MISC. TRAVEL AND MOVING	2,606	1,419	-	-	-	#DIV/0!	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	132	2,408	2,276	1722.74%	-	-	2,408
EMPLOYEE OUT OF STATE T	-	-	-	2,956	2,956	#DIV/0!	-	-	2,956
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	155	-	527	-	(527)	-100.00%	-	-	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	-	-
Computer Supplies	200	-	1,410	2,241	831	58.94%	-	-	2,241
Specific Use Supplies	53,000	358	40	20,000	19,960	50328.64%	-	-	20,000
Insurance Costs	1,079	874	280	400	120	42.86%	-	-	400
Rental Costs	9,365	9,365	9,365	9,365	-	0.00%	-	-	9,365
Miscellaneous Expense	2,553	4,335	3,197	4,182	985	30.81%	-	-	4,182
<b>Total</b>	<b>79,844</b>	<b>31,254</b>	<b>29,403</b>	<b>63,609</b>	<b>34,206</b>	<b>116.33%</b>	<b>-</b>	<b>-</b>	<b>63,609</b>
<b>FundSource</b>									
General	-	-	518	29,482	28,964	5593.30%	-	-	-
Dedicated	-	-	28,886	34,127	5,242	18.15%	38,300	-	38,300
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>29,403</b>	<b>63,609</b>	<b>34,206</b>	<b>116.33%</b>	<b>38,300</b>	<b>-</b>	<b>38,300</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>Part B:</b> Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total

Communication Costs	575	-	-	575	-	0.00%	-	0.00%	575
Employee Development	100	-	-	100	-	0.00%	-	0.00%	100
General Services	3,275	-	-	3,275	-	0.00%	-	0.00%	3,275
Professional Services	17,500	-	-	17,500	-	0.00%	-	0.00%	17,500
Computer Services	608	-	-	608	-	0.00%	-	0.00%	608
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	2,408	-	-	2,408	-	0.00%	-	0.00%	2,408
EMPLOYEE OUT OF STATE T	2,956	-	-	2,956	-	0.00%	-	0.00%	2,956
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	2,241	-	-	2,241	-	0.00%	-	0.00%	2,241
Specific Use Supplies	20,000	-	-	20,000	-	0.00%	-	0.00%	20,000
Insurance Costs	400	-	-	400	-	0.00%	-	0.00%	400
Rental Costs	9,365	-	-	9,365	-	0.00%	-	0.00%	9,365
Miscellaneous Expense	4,182	-	-	4,182	-	0.00%	-	0.00%	4,182
<b>Total</b>	<b>63,609</b>	-	-	<b>63,609</b>	-	<b>0.00%</b>	-	-	<b>63,609</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	38,300	-	-	38,300	-	0.00%	-	0.00%	38,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>38,300</b>	-	-	<b>38,300</b>	-	<b>0.00%</b>	-	-	<b>38,300</b>

#### A. In-State Travel

What are the primary reasons for the program's in-state travel?

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Seed Lab (Fund 33002)**

**1. What are the primary reasons for the program's in-state travel?** One Seed Lab representative attends the annual Idaho Eastern Oregon Seed Association (IEOSA) meeting. The individual presents laboratory updates to the Seed Lab Advisory Board and the IEOSA. The individual receives feedback from industry on how the ISDA Seed Lab can provide better service.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?** The Seed Lab performs a role outlined in statute specifically Title 22, Chapter 4 "Pure Seed Law". Relaying updates to Idaho's Seed Industry and receiving feedback is essential for compliance.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

### **Out-of-State Travel: Seed Lab (Fund 33002)**

**1. What are the primary reasons for the program's out-of-state travel?**

- a. Attend training and take examinations to become Certified Seed Analysts. Obtaining certification is required for lab staff to perform their jobs within the Seed Lab.
- b. Attend the Association of Official Seed Analysts (AOSA) annual meeting. During this meeting workshops are attended to train our scientists in new testing methods, and they also attend sessions to create new national seed rules within the organization. The ISDA Seed Lab is an AOSA member and qualifies to have one vote on all matters if we attend this meeting.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?** This allows our staff to maintain credentials so that they can perform their daily work as Certified Seed Analysts.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Dairy Lab (Fund 33207)**

**1. What are the primary reasons for the program's in-state travel?** Perform 15 In-State Dairy Facility Surveys/Inspections around the entire state of Idaho. These Surveys/Inspections vary in length from 2 to 4 days.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.** The Dairy Lab performs a role outlined in IDAPA 02.04.05 "Rules Governing Grade A and Manufacture Grade Milk". For Idaho Dairy Facilities to comply with FDA requirements, they must be surveyed by ISDA staff who are FDA certified to perform this function.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

### **Out-of-State Travel: Dairy Lab (Fund 33207)**

**1. What are the primary reasons for the program's out-of-state travel?**

- a. Attend FDA mandated training to retain staff credentials.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?** This allows our staff to maintain their FDA credentials so that they can perform their daily work as FDA Certified Laboratory Evaluation Officers.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Plant Pathology Lab (Fund 33001)**

**1. What are the primary reasons for the program's in-state travel?** The ISDA Plant Pathologist travels around Idaho to train field staff on how to identify symptomatic plants in the field, so field staff can submit samples to the lab for diagnosis.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.** The Plant Lab performs a role outlined in IDAPA: 02.06.04, 02.06.05, 02.06.06, 02.06.09, 02.06.10. ISDA staff need to be trained to identify diseased plants, so we can stop the spread of disease.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

**Out-of-State Travel: Plant Pathology Lab NO PLANNED OUT OF STATE TRAVEL.**



## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Feed & Fertilizer Lab (Fund 33204)**

**1. What are the primary reasons for the program's in-state travel?** The Feed & Fertilizer Lab staff travel from Twin Falls to Boise once per year to attend Bureau of Laboratory staff training. This training involves safety exercises and quality assurance training.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.** The Feed & Fertilizer Lab performs a role outlined in IDAPA:02.06.02. For the Feed & Fertilizer staff to maintain proper levels of training, they attend this mandatory training in Boise each year.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

**Out-of-State Travel: Feed & Fertilizer Lab NO PLANNED OUT OF STATE TRAVEL.**

## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Idaho Food Quality Assurance Laboratory (Fund 40200)**

**1. What are the primary reasons for the program's in-state travel?** The Idaho Food Quality Assurance Lab (IFQAL) staff travel from Twin Falls to Boise once per year to attend Bureau of Laboratory staff training. This training involves safety exercises and quality assurance training.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.** The IFQAL performs a role outlined in the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA). For the IFQAL staff to maintain proper levels of training, they attend this mandatory training in Boise each year.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.** No changes for FY27.

**Out-of-State Travel: Feed & Fertilizer Lab NO PLANNED OUT OF STATE TRAVEL.**

## **Bureau of Labs B4 Travel Questionnaire**

### **A. In-State Travel: Animal Health Lab (Fund 33206)**

**1. What are the primary reasons for the program's in-state travel? NO IN-STATE TRAVEL.**

### **Out-of-State Travel: Animal Health Lab (Fund 33206)**

**1. What are the primary reasons for the program's out-of-state travel?**

- a. Attend mandatory training and take examinations to maintain the ISDA Animal Health Lab's National Poultry Improvement Plan (NPIP) certification. This certification allows the lab to perform diagnostic testing on Idaho's poultry facilities.
- b. Attend the American Association of Veterinarian Laboratory Diagnosticians (AAVLD) annual meeting. During this meeting workshops are attended to train our scientists in new testing methods, and they also attend sessions to create new national animal health rules within the organization. The ISDA is an AAVLD member and qualifies to have one vote on all matters if we attend this meeting.
- c. Attend the AAVLD Quality Management Systems course. This training provides high level training for our newly hired Animal Health Lab manager.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?** The Animal Health Lab performs a role outlined in IDAPA: 02.04.03, 02.04.20 and 02.04.29. ISDA Animal Health Lab staff need to be properly trained to perform diagnostic testing, so we can stop the spread of disease.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.** NPIP training is required every 4 years, and the ISDA is scheduled to attend in FY27. The lab did not need to attend in FY26. Also the QMS training was not offered during the past two years, so no lab staff attended.

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Agency: Department of Agriculture

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	590	Annual Software updates for conference room switches, other switches and routers throughout agency	0	2021-2023	6.00	1.00	16,600.00	16,600
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	16,600.00	16,600
0	AGAA	12.55	12501	740	Replacing desktops with high end laptops -not tagged all under \$2K	0	2017-2020	28.00	8.00	2,050.00	16,400
0	AGAA	12.55	12501	764	Chairs and Desks	0	2010-2016	36.00	6.00	800.00	4,800
0	AGAB	12.55	33206	740	Desktop (3) AHL PT-310726 ID-C47X9C3 (AN) PT-303381 ID-J3TK0Q2 (MCI) PT-303050 ID-8LGPS13 (MCI)	0	2018	12.00	3.00	2,000.00	6,000
0	AGAB	12.55	34800	768	Dairy Equipment Calibration Bath	0	2020	1.00	1.00	10,000.00	10,000
0	AGAB	12.55	33206	740	High end Lap top replacement#303417, 310644, 310753	0	2019-2021	17.00	3.00	3,100.00	9,300
0	AGAB	12.55	33207	768	Charm EZ Reader - State ID#300521 - S/N:PREZ-4791 (Misc45) Dairy Lab	0	2017	1.00	1.00	5,000.00	5,000
0	AGAB	12.55	34800	768	PMO compliant thermometers	0	2020	9.00	3.00	2,000.00	6,000
0	AGAB	12.55	33206	768	Minus 80C Freezer (AHL st. ID #282826 FRS-19)	0	2007	2.00	1.00	16,000.00	16,000
0	AGAB	12.55	33207	768	Deli Fridge (PT: 285904 SN:6836406)	0	2010	3.00	1.00	8,000.00	8,000
0	AGAB	12.55	33207	768	Pipettes (1ml and 2x 5mL (Total 3) No Identification - Dairy Lab	0	2015	5.00	3.00	1,500.00	4,500
0	AGAB	12.55	33207	740	Replace computers with Tablet/high end Laptop #310769, 314541, 310770, 310648,	0	2019-2020	20.00	4.00	3,100.00	12,400
0	AGAB	12.55	33206	768	Multi-Channel Pipet (No ID# or Serial #) (AHL-Sero)	0	2000	2.00	1.00	1,500.00	1,500
0	AGAB	12.55	34800	768	HTST Testing Equipment and replacement probes	0	2020	20.00	3.00	3,500.00	10,500
0	AGAB	12.55	33206	768	PCR Workstation (State ID#274930 Hood 7) (AHL-Mol)	0	2008	6.00	2.00	24,000.00	24,000
0	AGAB	12.55	34800	740	Rugged Tablet	0	2020	3.00	2.00	2,700.00	5,400
0	AGAC	12.55	33205	740	Rugged Laptop to replace asset #'s: D833; D834; D838; D839; D840; with Monitors	0	2022-2023	24.00	5.00	2,700.00	13,500
0	AGAC	12.55	33205	625	Standard 27" Monitor	0	2022-2023	48.00	10.00	200.00	2,000
0	AGAD	12.55	33000	768	Hop Probes	0	2023	8.00	2.00	3,000.00	6,000
0	AGAD	12.55	33013	768	Message Boards (Replacement: PT#303334, 303335, 308098, 308099)	0	2018	15.00	4.00	16,900.00	67,600

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

0	AGAD	12.55	33204	740	Computer ( F&F) (1) PT-310686 ID-S4MW8253	0	2021	8.00	1.00	2,000.00	2,000
0	AGAD	12.55	33213	740	Rugged Laptop	0	2023	3.00	2.00	2,700.00	5,400
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	40200	740	Computer (IFQAL) (1) PT-303387 ID-7L7Z0Q2	0	2020	9.00	1.00	2,000.00	2,000
0	AGAD	12.55	33000	768	Mass Balance Scales for Hops Lab	0	1975	2.00	2.00	5,000.00	10,000
0	AGAD	12.55	33013	768	Mobile Decontamination Units (Replacement: pt#282748, 282749, 282750)	0	2009	14.00	3.00	24,900.00	74,700
0	AGAD	12.55	34800	740	Laptop # 310729, 310734, to be replaced with high end rugged tablets For FSMA Program	0	2020	3.00	2.00	2,700.00	5,400
0	AGAD	12.55	40200	768	Centrifuge (PT:288390 SN:41419200) (IFQAL)	0	2013	1.00	1.00	7,500.00	7,500
0	AGAD	12.56	33213	755	Truck Topper and Decked system	0	2020	1.00	1.00	7,000.00	7,000
0	AGAD	12.55	33000	768	Single channel electronic pipet (No ID# or Serial #) (PPL)	0	2010	1.00	1.00	1,500.00	1,500
0	AGAD	12.55	33013	768	Diving Equipment	0	2020	15.00	15.00	900.00	13,500
0	AGAD	12.55	33000	740	Desktop PPL PT-308053 ID-JSRKH13 (MD)	0	2020	10.00	1.00	2,000.00	2,000
0	AGAD	12.55	33013	768	Plankton Nets/Assemblies	0	2020	40.00	40.00	500.00	20,000
0	AGAD	12.55	33000	740	Computer (1) PT-303405 ID-8GFX0T2 (Seed)	0	2018	8.00	1.00	2,000.00	2,000
0	AGAD	12.55	33013	740	Computer high end Laptops; (Not purchasing in FY26. Replacements: 7VR94M3; 7G074M3; D9S94M3; GRV84M3; 67V64M3; JQB4YD3; 8WT64M3; 2ND94M3; 9W074M3)	0	2020	52.00	18.00	3,100.00	55,800
0	AGAD	12.55	34800	764	Desk (Replace Broken Desk)	0	2018	6.00	2.00	3,000.00	6,000
0	AGAD	12.55	33000	768	Germinator (State ID# 52244) (Seed)	0	2009	6.00	1.00	13,500.00	13,500
0	AGAD	12.55	33013	768	Generators & Pumps (PT#308035, 303392)	0	2019	3.00	3.00	2,100.00	6,300
0	AGAD	12.55	33204	764	Office furniture; replacing partitions, desks, chairs	0	2004-2008	51.00	12.00	1,500.00	18,000
0	AGAD	12.55	34800	764	Big and Tall Office Chairs (Replace Broken Chairs)	0	2018	51.00	12.00	1,500.00	18,000
0	AGAE	12.55	33012	740	Rugged Laptop	0	2020	3.00	3.00	2,700.00	8,100
0	AGAE	12.55	33012	740	High-end Laptop	0	2020	7.00	3.00	3,200.00	9,600
0	AGAE	12.55	48600	740	High-end Laptops, Replaces 314553, 303336, 303312, 303367	0	2017-2020	30.00	4.00	3,200.00	12,800
0	AGAE	12.55	33012	764	Chairs and Desks	0	2009	12.00	4.00	800.00	3,200
0	AGAE	12.55	33012	768	Draft Shield 20KG Metrology Lab Balance	0	2020	1.00	1.00	5,000.00	5,000
0	AGAE	12.56	33210	755	Mid-Size SUV replaces 2013 Ford F150 , License Plate # X4804	212,910	2012	6.00	1.00	50,000.00	50,000

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

0	AGAE	12.56	48600	755	Mid Size SUV, Replaces X3659	240,936	2013	10.00	1.00	50,000.00	50,000
0	AGAE	12.55	33012	768	Weigh Bar for Load Cell Metrology Lab	0	2020	1.00	1.00	6,000.00	6,000
0	AGAE	12.55	33210	740	Rugged Laptop with detachable keyboard and verizon 5G LTE capabilities	0	2020	8.00	2.00	2,700.00	5,400
0	AGAE	12.56	48600	755	Mid Size Pickup, Replaces X3149	286,696	2002	10.00	1.00	50,000.00	50,000
0	AGAF	12.55	33000	740	Replacing computers for high-end laptops - 308016, 5WH64Y2 and #314572, DW3KMG3	0	2019, 2022	11.00	2.00	3,100.00	3,200
11	AGAD	12.55	33204	768	QS5 PCR Instrument (PT:275032 Serial #275032 (PPL)	0	2020	3.00	1.00	65,000.00	65,000
12	AGAD	12.55	33204	768	Deli Fridge (PT: 285904 SN:6836406)	0	2019	5.00	1.00	8,000.00	8,000

**Subtotal 811,900**

## Grand Total by Appropriation Unit

AGAA	54,400
AGAB	118,600
AGAC	15,500
AGAD	420,100
AGAE	200,100
AGAF	3,200

**Subtotal 811,900**

## Grand Total by Decision Unit

12.55	654,900
12.56	157,000
<b>Subtotal</b>	<b>811,900</b>

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

## Grand Total by Fund Source

12501	54,400
33000	38,200
33012	31,900
33013	237,900
33204	93,000
33205	15,500
33206	56,800
33207	29,900
33210	55,400
33213	12,400
34800	64,200
40200	9,500
48600	112,800
<b>Subtotal</b>	<b>811,900</b>

## Grand Total by Summary Account

590	12.00	2.00	33,200
625	48.00	10.00	2,000
740	259.00	66.00	179,600
755	27.00	4.00	157,000
764	156.00	36.00	50,000
768	164.00	92.00	390,100
<b>Subtotal</b>			<b>811,900</b>

## **Office of Information Technology Services**

### **Technology Purchase and Use Attestation Letter**

Date: 8/18/2025

To: Department of Agriculture - 21000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Department of Agriculture IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Department of Agriculture. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.



**FY2027**  
**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 / LOCATION:** 2270 Old Penitentiary Rd., Boise, Idaho 83712

**CONTACT PERSON:** Stevie Harris

**PHONE:** 208-332-8552

**PROJECT JUSTIFICATION:** (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

This project will remodel the existing open-concept lobby and waiting area at the Idaho State Department of Agriculture (ISDA) main Boise office into a secure, access-controlled lobby. The new design will introduce a designated holding area for all customers and visitors, who will enter this space prior to gaining access to the rest of the building. This initial screening point will allow agency staff to assess visitors' needs and direct them to the appropriate internal division. The current configuration allows visitors to enter directly into the open-concept workspace, which creates confusion, limits customer service efficiency, and poses security concerns. The proposed secure lobby will enhance public access by improving navigation and service routing while providing a safer and more controlled environment for both visitors and staff.

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

The existing program consists of a general reception and waiting area located immediately inside the building's main entrance. It serves all visitors to ISDA, including industry stakeholders, license holders, and the public. However, this open configuration offers no screening capability and often results in confusion, misdirected visitors, and unintentional access to sensitive work areas. The remodel will centralize visitor intake, allowing for more consistent customer service, clearer directional support, and improved internal safety protocols.

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

This project is not expected to result in significant ongoing operating costs. It may create minor efficiencies by reducing time spent redirecting misrouted visitors. Some short-term facility monitoring adjustments may be needed, but no new personnel or equipment will be required beyond the initial remodel investment.

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

If the project is not funded, ISDA will continue to operate under an open-access model that compromises building security, creates confusion for visitors, and places additional strain on front office personnel. The current configuration poses safety concerns for staff and sensitive areas, and limits the agency's ability to implement modern security and customer service practices.

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

**FY2027**  
**CAPITAL BUDGET REQUEST**

This project supports ISDA's strategic goal of "enhancing operational effectiveness and agency accessibility" by improving the customer service experience and securing public access points. It aligns with performance measures related to visitor satisfaction, internal safety standards, and building efficiency.

(F) What is the anticipated measured outcome if this request is funded?

- Increased staff-reported security and confidence in visitor management protocols;
- Decrease in the number of misdirected visitors and interruptions to internal workflows;
- Improved public feedback regarding ease of access and navigation;
- Enhanced ability to monitor and document public access to agency facilities.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

This is a one-time capital outlay request for design and construction of the secure lobby. No significant ongoing operational costs are anticipated. Any required maintenance or minor upgrades in the future will be absorbed in existing building maintenance budgets.

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

This project directly serves all ISDA visitors-ranging from industry representatives and producers to license applicants and the general public-as well as all agency employees working at the Boise headquarters. If the project is not funded, the agency will continue to face limitations in building security and visitor management, leading to inefficiencies and increased safety concerns for both employees and the public.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	_____
A / E Fees	_____
Construction	273,600
5% Contingency	14,000
F F & E	_____
Asbestos	_____
Other	_____
Total	\$287,600

**FUNDING:**

PBF	\$273,600
General Account	_____
Agency Funds	_____
Federal Funds	_____
Other	_____
Total	\$273,600

Agency Head Signature: \_\_\_\_\_

Date: 7/30/2025

**FY2027**  
**CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**  
(Facilities alterations and updates to meet program needs)

**AGENCY:** Idaho State Department of Agriculture

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Project Name: Food Quality Assurance Lab Flooring Address: 1180 Washington St. N., Twin Falls, Idaho 83301 Project Description: The flooring at ISDA's Idaho Food Quality Assurance Lab in Twin Falls is significantly deteriorated and poses both safety and operational risks. Several isolated lab areas have tile peeling up and carpet fraying, creating trip hazards for staff working in fast-paced, high-precision environments. These conditions are not only unsafe but also incompatible with the lab's core function. Given the routine use of chemicals and reagents, it is critical to install chemical-resistant, non-absorbent flooring that supports proper spill containment and meets laboratory safety standards. Chemical spills and leaks are not rare—they are a known risk of the work performed—and the current flooring is not equipped to withstand corrosive substances. Failure to address these conditions could result in workplace injuries, equipment damage, and contamination risks that compromise laboratory integrity and operational continuity.	\$161,400	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Chanel Juwalt

Date: 7/30/2025

**FY2027  
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031  
CAPITAL IMPROVEMENTS**

**AGENCY:** Idaho State Department of Agriculture

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
IFQAL, Twin Falls – Fire Alarm System	\$130,000					
Headquarters, Boise – Secure Lobby		\$287,600				
IFQAL, Twin Falls – Flooring		\$161,400				
Headquarters, Boise – Fire Alarm System			\$173,922			
Headquarters, Boise – Sealcoating / Resurfacing Parking Lot			\$200,000	\$160,000		
Headquarters, Boise – Cement Pad						
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$449,000</b>	<b>\$373,922</b>	<b>\$160,000</b>		

*Chanel Juwett*

Agency Head Signature: \_\_\_\_\_

**FY2027**  
**CAPITAL BUDGET REQUEST**

Date: 7/30/2025

AGENCY NAME:			Idaho State Department of Agriculture					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2027	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's, Temps and Comments
Slate Administrative Office	2027	request	22,000	\$ 14.03	\$ 308,602	127	173	127 FTP
2270 Old Penitentiary Road	2026	estimate	22,000	\$ 13.62	\$ 299,614	127	173	10-20 Temps
Boise	2025	actual	22,000	\$ 13.22	\$ 290,887	127	173	
83712	Change (request vs actual)			\$ -	17,715			
Slate Administrative Offices	Change (estimate vs actual)			\$ -	8,727			
IFQAL Building	2027	request	11,500	\$ 5.77	\$ 66,388	20	575	20 FTP
1180 Washington Street North	2026	estimate	11,500	\$ 5.60	\$ 64,455	20	575	1-Temp
Twin Falls	2025	actual	11,500	\$ 5.44	\$ 62,577	20	575	
83301	Change (request vs actual)			\$ -	3,811			
	Change (estimate vs actual)			\$ -	1,877			
ISGHB - Administrative Field Office	2027	request	1,734	\$ 5.85	\$ 10,143	2	867	1 FTP
2118 West Airport Way	2026	estimate	1,734	\$ 5.72	\$ 9,920	2	867	
83705	2025	actual	1,734	\$ 5.72	\$ 9,920	2	867	
	Change (request vs actual)			\$ -	223			
	Change (estimate vs actual)			\$ -				
Blackfoot Administrative Field Office	2027	request	1,886	\$ 15.25	\$ 28,754	7	269	6.75 FTP
745 W Bridge Street, Suites C & D	2026	estimate	1,886	\$ 15.25	\$ 28,754	7	269	20-200 Temps
83221	2025	actual	1,886	\$ 15.25	\$ 28,754	7	269	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
Burley Administrative Field Office	2027	request	4,031	\$ 12.76	\$ 51,433	9	448	9 FTP
2311 Parke Avenue, Suites 9, 11 & 12	2026	estimate	4,031	\$ 7.46	\$ 30,070	9	448	20-300 Temps
83318	2025	actual	4,031	\$ 7.46	\$ 30,066	9	448	
	Change (request vs actual)			\$ -	21,367			
	Change (estimate vs actual)			\$ -	5			
Caldwell Administrative Field Office	2027	request	1,250	\$ 13.13	\$ 16,417	6	208	9 FTP
524 Cleveland Boulevard, Suite 201	2026	estimate	1,250	\$ 13.10	\$ 16,375	6	208	12-50 Temps
83605	2025	actual	2,862	\$ 16.71	\$ 47,813	10	286	
	Change (request vs actual)		-1,612	\$ 19.48	-31,396	-4	-78	
	Change (estimate vs actual)		-1,612	\$ 19.50	-31,438	-4	-78	
Idaho Falls Administrative Field Office	2027	request	2,592	\$ 17.93	\$ 46,470	13	199	13 FTP
1120 Lincoln Road	2026	estimate	2,592	\$ 17.65	\$ 45,762	13	199	30-100 Temps
83401	2025	actual	2,592	\$ 17.38	\$ 45,055	13	199	
	Change (request vs actual)			\$ -	1,416			
	Change (estimate vs actual)			\$ -	707			
Lewiston Administrative Field Office	2027	request	848	\$ 14.49	\$ 12,289	5	170	5 FTP
1118 F Street, 3rd Floor	2026	estimate	848	\$ 14.07	\$ 11,931	5	170	
83502	2025	actual	848	\$ 13.66	\$ 11,584	5	170	
	Change (request vs actual)			\$ -	705			
	Change (estimate vs actual)			\$ -	348			
Moscow Administrative Field Office	2027	request	131	\$ 15.28	\$ 2,002	1	131	1 FTP
East 333 Palouse River Drive, Suite 101	2026	estimate	131	\$ 14.83	\$ 1,943	1	131	
83843	2025	actual	131	\$ 14.62	\$ 1,915	1	131	
	Change (request vs actual)			\$ -	87			
	Change (estimate vs actual)			\$ -	29			
Pocatello Administrative Field Office	2027	request	750	\$ 15.60	\$ 11,700	4	188	4 FTP
845 West Center Street B,	2026	estimate	750	\$ 15.60	\$ 11,700	4	188	
Suites 301, 303, B105 & B106	2025	actual	969	\$ 12.07	\$ 11,700	4	242	
83204	Change (request vs actual)		-219	\$ -			-55	
	Change (estimate vs actual)		-219	\$ -			-55	
Post Falls Administrative Field Office	2027	request	1,500	\$ 22.40	\$ 33,604	15	100	10 FTP
600 North Thornton Street	2026	estimate	1,500	\$ 21.75	\$ 32,625	15	100	
83854	2025	actual	1,500	\$ 21.75	\$ 32,625	15	100	
	Change (request vs actual)			\$ -	979			
	Change (estimate vs actual)			\$ -				
Twin Falls Administrative Field Office	2027	request	4,355	\$ 18.24	\$ 79,431	16	272	16 FTP
1060 Washington Street North	2026	estimate	4,355	\$ 17.71	\$ 77,117	16	272	
83301	2025	actual	4,355	\$ 17.19	\$ 74,871	16	272	
	Change (request vs actual)			\$ -	4,560			
	Change (estimate vs actual)			\$ -	2,246			
Twin Falls Warehouse & Storage	2027	request	6,000	\$ 12.00	\$ 72,000		-	0 FTP
2015 Eldridge Avenue	2026	estimate	6,000	\$ 12.00	\$ 72,000		-	
83301	2025	actual	6,000	\$ -	\$ -		-	
	Change (request vs actual)			\$ -	72,000			
	Change (estimate vs actual)			\$ -	72,000			
TOTAL (ALL PAGES)	2027	request	58,577	\$ 12.62	\$ 739,234	225	260	221.75 FTP
	2026	estimate	58,577	\$ 11.99	\$ 702,267	225	260	
	2025	actual	60,408	\$ 10.72	\$ 647,767	229	264	
	Change (request vs actual)		-1,831	\$ (49.95)	91,467	-4	-3	
	Change (estimate vs actual)		-1,831	\$ (29.76)	54,500	-4	-3	









## 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 \$56 million. For FY2026, the state general fund accounts for 23 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 employ seasonal staff each year to support their operations.

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:** Promote, connect and educate Idaho farm, food and beverage producers to help them scale their business and grow their marketplace. Through dynamic domestic and international program, the division connects producers with new customers and markets, helping them boost sales and build lasting success to fuel the growth and vitality of Idaho's economy.

## Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$110,300	\$18,800	\$27,500	\$200
Animal Damage Control	\$100,000	\$100,000	\$100,000	\$100,000
Administration & Accounting	\$993,000	\$1,170,500	\$782,800	\$1,100,000
Facilities Maintenance	\$295,400	\$316,000	\$0	\$296,000
Agriculture Inspections	\$1,591,400	\$1,485,900	\$1,574,300	\$1,570,600
Weights and Measures	\$522,200	\$514,100	\$534,800	\$559,100
Invasive Species	\$37,700	\$122,000	\$1,974,000	\$6,640,500
Special Pest Eradication	\$450,100	\$627,900	\$1,724,300	\$1,299,800
Agriculture Fees	\$8,297,900	\$8,809,400	\$8,431,700	\$9,048,900
Redifit Intermodel	\$36,300	\$94,400	\$163,500	\$170,400
Federal Grant	\$4,452,100	\$5,653,100	\$1,899,900	\$5,987,000
Rural Partnership				
Seminars and Publications	\$61,900	\$207,400	\$163,200	\$153,300
USDA Publications				
Fresh Fruit and Vegetable	\$6,890,100	\$6,093,200	\$7,649,000	\$7,611,500
Inspections				
Development Loans	\$1,300	\$7,900	\$13,700	\$15,300
Commodity Indemnity Fund	\$169,300	\$262,900	\$397,300	\$432,800
Seed Indemnity Fund	\$583,700	\$283,600	\$400,500	\$449,900
Quality Assurance Lab	\$423,300	\$311,000	\$314,100	\$223,600
<b>Total</b>	<b>\$25,016,000</b>	<b>\$26,078,300</b>	<b>\$26,150,600</b>	<b>\$35,658,900</b>
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$22,508,700	\$23,940,800	\$26,282,600	\$22,792,600
Operating Expenditures	\$8,747,600	\$10,641,700	\$10,484,500	\$7,012,300
Capital Outlay	\$1,516,500	\$1,880,200	\$1,943,300	\$1,625,600
Trustee/Benefit Payments	\$6,073,500	\$4,309,300	\$6,405,200	\$508,300
<b>Total</b>	<b>\$38,864,300</b>	<b>\$40,772,000</b>	<b>\$45,724,700</b>	<b>\$31,938,800</b>

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

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
<b>Animal Industries</b>				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	3,702	3,103	2,696	2,754
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	536,736	541,343	449,374	421,998

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	7,098	6,806	6,107	4,775
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	5,065	4,983	6,765	6,719
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	2,370	2,546	1,529	1,548
Animal care investigations and inspections	86	64	75	51
<b>Agriculture Inspections</b>				
License and inspect all warehouses, commodity dealers, and seed buyers	161	169	89	85
Certified and inspected organic producers, processors, and handlers	263	238	225	220
Inspect and test all known commercially-used weighing and measuring devices	35,737	29,193	37,009	38,380
Provide information to public concerning weights and measures issues	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	1 Briefing to Industry / 7 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2022 Accreditation	2023 Accreditation	2024 Accreditation	2025 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	9.9 Billion Pounds	8.5 Billion Pounds	9.5 Billion Pounds	9.8 Billion Pounds
<b>Agricultural Resources</b>				
Review and registration of applications for pesticide registrations	11,798	12,521	12,699	12,848
Pesticide applicator licenses	8,146	8,056	9,880	10,031
Pesticide inspections and investigations	437	517	404	369
Chemigation Equipment Inspections	282	256	187	231
Ground water wells sampled for pesticide residue – by completion date	221	42	39	105
Number of wells with detectable pesticide residues	36	3	2	4
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	20	32	13	15
Worker protection inspections	57	63	52	37
Waste pesticides disposed (Pounds)	129,108	106,987	148,375	160,995
<b>Plant Industries</b>				
Review/registration of feed and fertilizer labels and products	38,365	34,410	35,403	36,041
Collect commercial feed samples	1,203	1,054	973	977

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Issue Nurseryman/Florists licenses	2,498	2,538	2,669	1,974
Field Inspections – acres	59,212	63,905	56,326	59,464
Issue phytosanitary certificates	4,863	3,922	3,717	3,653
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	22	100	63	95
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	5,283	5,118	5,838	5,084
Issue seed dealer's licenses	707	777	748	743
Invasive species watercraft inspections	114,000	106,808	104,169	146,043
Number of Hop bale inspections conducted by the Hops Program	83,235	71,615	74,179	59,124
<b>Marketing and Development</b>				
Lead international trade missions	4	10	6	4
Participate in targeted domestic and international trade shows	9	11	10	11
Host inbound trade missions and domestic B2B buying events	7	7	6	10
Develop promotional and educational materials	61	75	72	80
Conduct promotions and events	29	38	24	28
Recruit Idaho companies into the Idaho Preferred Program	351	363	344	366
Issue Certificates of Free Sale	831	1,049	931	1,107

## 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 2022	FY 2023	FY 2024	FY 2025
<b>AIRBORNE CONTROL PERMITS<sup>1</sup></b>				
Total Number of Licenses	26	22	21	20
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	3	1	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL</b>				
Total Number of Licenses	147	155	143	142
Number of New Applicants Denied Licensure	0	0	0	3
Number of Applicants Refused Renewal of a License	0	0	0	2
Number of Complaints Against Licensees	0	0	1	6
Number of Final Disciplinary Actions Against Licensees	2	1	0	2

	FY 2022	FY 2023	FY 2024	FY 2025
<b>AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS &amp; MEASURES</b>				
Total Number of Licenses	4,564	4,667	4,781	4,938
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	54	75	60	69
Number of Final Disciplinary Actions Against Licensees	583	213	248	229
<b>AGRICULTURAL RESOURCES DIVISION</b>				
Total Number of Licenses	8,146	8,056	9,890	10,031
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	17	12	20	22
Number of Final Disciplinary Actions Against Licensees	100	84	66	51
<b>ANIMAL INDUSTRIES DIVISION</b>				
Total Number of Licenses	156	154	169	132
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	374	375	420	336
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	207	251	296	217
Number of New Applicants Denied Licensure	2	0	4	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>BUREAU OF FOOD SAFETY, HEMP AND HOPS – HEMP LICENSE</b>				
Total Number of Licenses	24	20	27	25
Number of New Applicants Denied Licensure	8	10	16	10
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>BUREAU OF LABS – SEED LAB LICENSE</b>				
Total Number of Licenses	707	777	748	743
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 2022	FY 2023	FY 2024	FY 2025
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>PLANT INDUSTRIES DIVISION</b>				
Total Number of Licenses	2,498	2,538	2,669	1,974
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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	540,438	544,446	452,070	424,752	
	target	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	400,000* annual inspections investigations and tests
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	86 cases 100%	64 cases 100%	75 cases 100%	51 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	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% after 2 business days, 2% after 3 or more business days	91% within 24 hours, 8% after 1 to 2 business days, 1% after 3 or more business days	
	target	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	778 Seminars 96.5% were approved and posted in 5 working days	848 Seminars >95 % were approved and posted in 5 working days	1,076 Seminars >97 % were approved and posted in 5 working days	1,213 Seminars >95% were approved and posted in 5 working days	
	target	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	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	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%	418 Applicants 22,654 certificates issued 9 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	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	35,951 device inspections 5.98% rejected 66.4% 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	164% of goal (362 inspections conducted)	169% of goal (384 inspections conducted)	172% of goal (345 inspections conducted)	184% of goal (369 inspections conducted)	
	target	>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	>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 2022	FY 2023	FY 2024	FY 2025	FY 2026
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	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	99.82% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days
<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	25 new companies 96% retention Consumer awareness N/A	28 new companies 97% retention Consumer awareness N/A	36 new companies <sup>2</sup>	59 new companies	
	target	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12	New Members 12	New Members 12
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	4.7	4.6	4.3	4.5	
	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

## Performance Measure Explanatory Notes

<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. Removing retention rate due to the number of companies that go out of business.



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<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).

## ***Director Attestation for Performance Report***

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

Department: Idaho State Department of Agriculture

  
Director's Signature

8/29/25  
Date

Please return to:

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