

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAA
10000	General	8.34	983,100	633,300	0	0	1,616,400
12501	Dedicated	11.66	1,062,900	131,700	14,900	0	1,209,500
12502	Dedicated	2.00	177,500	173,100	0	0	350,600
		<b>22.00</b>	<b>2,223,500</b>	<b>938,100</b>	<b>14,900</b>	<b>0</b>	<b>3,176,500</b>
1.21	Account Transfers						AGAA
12501	Dedicated	0.00	(54,000)	7,000	47,000	0	0
		<b>0.00</b>	<b>(54,000)</b>	<b>7,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						AGAA
12501	Dedicated	0.00	(140,300)	(4,600)	(23,600)	0	(168,500)
12502	Dedicated	0.00	(20,800)	(46,300)	0	0	(67,100)
		<b>0.00</b>	<b>(161,100)</b>	<b>(50,900)</b>	<b>(23,600)</b>	<b>0</b>	<b>(235,600)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						AGAA
10000	General	8.34	983,100	633,300	0	0	1,616,400
12501	Dedicated	11.66	868,600	134,100	38,300	0	1,041,000
12502	Dedicated	2.00	156,700	126,800	0	0	283,500
		<b>22.00</b>	<b>2,008,400</b>	<b>894,200</b>	<b>38,300</b>	<b>0</b>	<b>2,940,900</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						AGAA
10000	General	7.35	933,000	789,800	0	0	1,722,800
12501	Dedicated	8.65	839,800	131,700	0	0	971,500
OT 12501	Dedicated	0.00	0	12,000	66,400	0	78,400
12502	Dedicated	2.00	187,600	173,100	0	0	360,700
		<b>18.00</b>	<b>1,960,400</b>	<b>1,106,600</b>	<b>66,400</b>	<b>0</b>	<b>3,133,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
OT	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			<b>18.00</b>	<b>1,960,400</b>	<b>1,106,600</b>	<b>66,400</b>	<b>0</b>	<b>3,133,400</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
OT	12501	Dedicated	0.00	0	12,000	66,400	0	78,400
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			<b>18.00</b>	<b>1,960,400</b>	<b>1,106,600</b>	<b>66,400</b>	<b>0</b>	<b>3,133,400</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							AGAA
	This decision unit removes one-time appropriation from FY 2024.							
	12501	Dedicated	0.00	0	0	0	0	0
OT	12501	Dedicated	0.00	0	(12,000)	(66,400)	0	(78,400)
			<b>0.00</b>	<b>0</b>	<b>(12,000)</b>	<b>(66,400)</b>	<b>0</b>	<b>(78,400)</b>

<b>FY 2025 Base</b>								
9.00	FY 2025 Base							AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	131,700	0	0	971,500
OT	12501	Dedicated	0.00	0	0	0	0	0
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			<b>18.00</b>	<b>1,960,400</b>	<b>1,094,600</b>	<b>0</b>	<b>0</b>	<b>3,055,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							AGAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(5,500)	0	0	0	(5,500)
12501	Dedicated		0.00	(6,000)	0	0	0	(6,000)
12502	Dedicated		0.00	(1,500)	0	0	0	(1,500)
			<b>0.00</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>
10.12	Change in Variable Benefit Costs							AGAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	1,700	0	0	0	1,700
12501	Dedicated		0.00	1,500	0	0	0	1,500
12502	Dedicated		0.00	200	0	0	0	200
			<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.31	Repair, Replacement, or Alteration Costs							AGAA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.								
OT	12501	Dedicated	0.00	0	16,800	49,600	0	66,400
			<b>0.00</b>	<b>0</b>	<b>16,800</b>	<b>49,600</b>	<b>0</b>	<b>66,400</b>
10.41	Attorney General Fees							AGAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(9,200)	0	0	(9,200)
			<b>0.00</b>	<b>0</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
10.45	Risk Management Costs							AGAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	41,900	0	0	41,900
			<b>0.00</b>	<b>0</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>41,900</b>
10.46	Controller's Fees							AGAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	(6,000)	0	0	(6,000)
			<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
10.47	Treasurer's Fees							AGAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General		0.00	0	300	0	0	300
			<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						AGAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(11,400)	0	0	(11,400)
		<b>0.00</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>

10.61	Salary Multiplier - Regular Employees						AGAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	25,000	0	0	0	25,000
12501	Dedicated	0.00	21,900	0	0	0	21,900
12502	Dedicated	0.00	3,100	0	0	0	3,100
		<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

10.67	Compensation Schedule Changes						AGAA
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	3,500	0	0	0	3,500
		<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance						AGAA
10000	General	7.35	957,700	805,400	0	0	1,763,100
12501	Dedicated	8.65	857,200	131,700	0	0	988,900
OT 12501	Dedicated	0.00	0	16,800	49,600	0	66,400
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
		<b>18.00</b>	<b>2,004,300</b>	<b>1,127,000</b>	<b>49,600</b>	<b>0</b>	<b>3,180,900</b>

**FY 2025 Total**

13.00	FY 2025 Total						AGAA
10000	General	7.35	957,700	805,400	0	0	1,763,100
12501	Dedicated	8.65	857,200	131,700	0	0	988,900
OT 12501	Dedicated	0.00	0	16,800	49,600	0	66,400
12502	Dedicated	2.00	189,400	173,100	0	0	362,500
		<b>18.00</b>	<b>2,004,300</b>	<b>1,127,000</b>	<b>49,600</b>	<b>0</b>	<b>3,180,900</b>

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAB
10000	General	22.51	1,982,400	246,800	0	0	2,229,200
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	892,000	415,200	87,500	0	1,394,700
33207	Dedicated	20.44	1,821,300	498,000	118,000	0	2,437,300
33209	Dedicated	1.40	182,300	61,400	0	0	243,700
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
34800	Federal	4.00	385,800	117,300	0	38,200	541,300
40101	Dedicated	0.00	0	58,300	0	0	58,300
		<b>58.65</b>	<b>5,344,000</b>	<b>1,428,400</b>	<b>205,500</b>	<b>38,200</b>	<b>7,016,100</b>
1.13	PY Executive Carry Forward						AGAB
10000	General	0.00	0	0	362,600	0	362,600
33206	Dedicated	0.00	0	0	56,800	0	56,800
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>419,400</b>	<b>0</b>	<b>419,400</b>
1.21	Account Transfers						AGAB
33206	Dedicated	0.00	(230,000)	208,500	21,500	0	0
33207	Dedicated	0.00	(22,000)	(10,300)	32,300	0	0
34800	Federal	0.00	(20,500)	0	20,500	0	0
		<b>0.00</b>	<b>(272,500)</b>	<b>198,200</b>	<b>74,300</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation						AGAB
33207	Dedicated	0.00	0	1,000	0	0	1,000
		<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						AGAB
10000	General	0.00	0	0	(7,000)	0	(7,000)
33000	Dedicated	0.00	(38,500)	(8,100)	0	0	(46,600)
33206	Dedicated	0.00	(181,100)	(200)	(20,200)	0	(201,500)
33207	Dedicated	0.00	(127,100)	(3,300)	(9,000)	0	(139,400)
33209	Dedicated	0.00	(119,900)	(5,300)	0	0	(125,200)
33211	Dedicated	0.00	(4,600)	(4,200)	0	0	(8,800)
33212	Dedicated	0.00	(31,500)	(17,100)	0	0	(48,600)
34800	Federal	0.00	(105,000)	(16,500)	(2,800)	(17,200)	(141,500)
40101	Dedicated	0.00	0	(17,500)	0	0	(17,500)
		<b>0.00</b>	<b>(607,700)</b>	<b>(72,200)</b>	<b>(39,000)</b>	<b>(17,200)</b>	<b>(736,100)</b>

1.81	CY Executive Carry Forward						AGAB
10000	General	0.00	0	0	0	0	0
33206	Dedicated	0.00	0	0	(75,500)	0	(75,500)
33207	Dedicated	0.00	0	0	(113,200)	0	(113,200)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(188,700)</b>	<b>0</b>	<b>(188,700)</b>

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures						AGAB
10000	General	22.51	1,982,400	246,800	355,600	0	2,584,800
33000	Dedicated	0.00	0	1,600	0	0	1,600
33206	Dedicated	10.30	480,900	623,500	70,100	0	1,174,500
33207	Dedicated	20.44	1,672,200	485,400	28,100	0	2,185,700
33209	Dedicated	1.40	62,400	56,100	0	0	118,500
33211	Dedicated	0.00	1,100	0	0	0	1,100
33212	Dedicated	0.00	4,500	400	0	0	4,900
34800	Federal	4.00	260,300	100,800	17,700	21,000	399,800
40101	Dedicated	0.00	0	40,800	0	0	40,800
		<b>58.65</b>	<b>4,463,800</b>	<b>1,555,400</b>	<b>471,500</b>	<b>21,000</b>	<b>6,511,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							AGAB
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	941,900	544,600	20,600	0	1,507,100
OT	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,924,400	477,700	20,300	0	2,422,400
OT	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	404,700	117,300	0	48,200	570,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			<b>58.65</b>	<b>5,637,600</b>	<b>1,537,500</b>	<b>205,200</b>	<b>48,200</b>	<b>7,428,500</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAB
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	941,900	544,600	20,600	0	1,507,100
OT	33206	Dedicated	0.00	0	0	89,000	0	89,000
	33207	Dedicated	20.44	1,924,400	477,700	20,300	0	2,422,400
OT	33207	Dedicated	0.00	0	0	75,300	0	75,300
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	404,700	117,300	0	48,200	570,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			<b>58.65</b>	<b>5,637,600</b>	<b>1,537,500</b>	<b>205,200</b>	<b>48,200</b>	<b>7,428,500</b>

<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							AGAB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
	33206	Dedicated	0.00	0	0	75,500	0	75,500
	33207	Dedicated	0.00	0	0	113,200	0	113,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>188,700</b>	<b>0</b>	<b>188,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								AGAB
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	941,900	544,600	96,100	0	1,582,600	
OT	33206	Dedicated	0.00	0	0	89,000	0	89,000	
	33207	Dedicated	20.44	1,924,400	477,700	133,500	0	2,535,600	
OT	33207	Dedicated	0.00	0	0	75,300	0	75,300	
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	404,700	117,300	0	48,200	570,200	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			<b>58.65</b>	<b>5,637,600</b>	<b>1,537,500</b>	<b>393,900</b>	<b>48,200</b>	<b>7,617,200</b>	
<b>Base Adjustments</b>									
8.11	FTP or Fund Adjustments								AGAB
This decision unit reflects a net-zero transfer to align FTP allocation with agency needs.									
	33207	Dedicated	1.00	0	0	0	0	0	
			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								AGAB
This decision unit removes one-time appropriation from FY 2024.									
OT	33206	Dedicated	0.00	0	0	(89,000)	0	(89,000)	
OT	33207	Dedicated	0.00	0	0	(75,300)	0	(75,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(164,300)</b>	<b>0</b>	<b>(164,300)</b>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								AGAB
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	941,900	544,600	20,600	0	1,507,100	
OT	33206	Dedicated	0.00	0	0	0	0	0	
	33207	Dedicated	21.44	1,924,400	477,700	20,300	0	2,422,400	
OT	33207	Dedicated	0.00	0	0	0	0	0	
	33209	Dedicated	1.40	189,500	61,400	0	0	250,900	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	34800	Federal	4.00	404,700	117,300	0	48,200	570,200	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			<b>59.65</b>	<b>5,637,600</b>	<b>1,537,500</b>	<b>40,900</b>	<b>48,200</b>	<b>7,264,200</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							AGAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(16,900)	0	0	0	(16,900)	
33206	Dedicated	0.00	(7,400)	0	0	0	(7,400)	
33207	Dedicated	0.00	(16,100)	0	0	0	(16,100)	
33209	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
34800	Federal	0.00	(2,200)	0	0	0	(2,200)	
		<b>0.00</b>	<b>(43,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,700)</b>	
10.12	Change in Variable Benefit Costs							AGAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	3,700	0	0	0	3,700	
33206	Dedicated	0.00	1,400	0	0	0	1,400	
33207	Dedicated	0.00	3,200	0	0	0	3,200	
33209	Dedicated	0.00	200	0	0	0	200	
34800	Federal	0.00	500	0	0	0	500	
		<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	
10.31	Repair, Replacement, or Alteration Costs							AGAB
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.								
OT	33206	Dedicated	0.00	0	0	59,400	0	59,400
OT	33207	Dedicated	0.00	0	0	136,200	0	136,200
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,600</b>	<b>0</b>	<b>195,600</b>
10.41	Attorney General Fees							AGAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(2,000)	0	0	(2,000)	
		<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	
10.44	Building Services Space Charges							AGAB
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
33206	Dedicated	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.45	Risk Management Costs							AGAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	7,000	0	0	7,000	
33206	Dedicated	0.00	0	1,800	0	0	1,800	
33207	Dedicated	0.00	0	4,000	0	0	4,000	
33209	Dedicated	0.00	0	700	0	0	700	
		<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							AGAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(5,000)	0	0	(5,000)	
33206	Dedicated	0.00	0	(1,800)	0	0	(1,800)	
33207	Dedicated	0.00	0	(4,000)	0	0	(4,000)	
33209	Dedicated	0.00	0	(700)	0	0	(700)	
		<b>0.00</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>	

10.61	Salary Multiplier - Regular Employees							AGAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	53,700	0	0	0	53,700	
33206	Dedicated	0.00	20,400	0	0	0	20,400	
33207	Dedicated	0.00	47,600	0	0	0	47,600	
33209	Dedicated	0.00	3,000	0	0	0	3,000	
34800	Federal	0.00	7,700	0	0	0	7,700	
		<b>0.00</b>	<b>132,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,400</b>	

10.67	Compensation Schedule Changes							AGAB
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
33207	Dedicated	0.00	3,500	0	0	0	3,500	
		<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							AGAB
10000	General	22.51	2,137,400	246,800	0	0	2,384,200	
33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
33206	Dedicated	10.30	956,300	544,700	20,600	0	1,521,600	
OT 33206	Dedicated	0.00	0	0	59,400	0	59,400	
33207	Dedicated	21.44	1,962,600	477,700	20,300	0	2,460,600	
OT 33207	Dedicated	0.00	0	0	136,200	0	136,200	
33209	Dedicated	1.40	191,600	61,400	0	0	253,000	
33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
34800	Federal	4.00	410,700	117,300	0	48,200	576,200	
40101	Dedicated	0.00	0	58,300	0	0	58,300	
		<b>59.65</b>	<b>5,738,800</b>	<b>1,537,600</b>	<b>236,500</b>	<b>48,200</b>	<b>7,561,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Veterinarian in Eastern Idaho							AGAB
The Governor recommends 1.0 FTP; ongoing General Fund and dedicated fund spending authority; and one-time Capital Outlay for a veterinary medical officer senior position and pay increases for three current veterinary medical officers to meet the market rate. The new position will be located in Eastern Idaho to support the growth of the livestock industry and fill a gap in support due to a federal position in the area was eliminated.								
	10000	General	1.00	134,200	11,300	0	0	145,500
	33206	Dedicated	0.00	34,800	0	0	0	34,800
OT	33206	Dedicated	0.00	0	0	34,700	0	34,700
			<b>1.00</b>	<b>169,000</b>	<b>11,300</b>	<b>34,700</b>	<b>0</b>	<b>215,000</b>
12.02	Two Dairy Inspectors							AGAB
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for two agriculture investigator senior positions to inspect dairy plants. The Idaho Darymen's Association and Idaho Milk Processors Association requested these positions for additional support to improve preparation and performance for rating inspections.								
	33207	Dedicated	2.00	182,600	24,000	0	0	206,600
OT	33207	Dedicated	0.00	0	0	78,000	0	78,000
			<b>2.00</b>	<b>182,600</b>	<b>24,000</b>	<b>78,000</b>	<b>0</b>	<b>284,600</b>
12.10	Grazing Improvement Project							AGAB
The Governor recommends one-time General Fund for a grazing improvement project. This is a cost share grant program that seeks to improve the productivity, health, and sustainability of Idaho's rangelands and watersheds.								
OT	10000	General	0.00	0	0	0	500,000	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							AGAB
	10000	General	23.51	2,271,600	258,100	0	0	2,529,700
OT	10000	General	0.00	0	0	0	500,000	500,000
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT	33206	Dedicated	0.00	0	0	94,100	0	94,100
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT	33207	Dedicated	0.00	0	0	214,200	0	214,200
	33209	Dedicated	1.40	191,600	61,400	0	0	253,000
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	410,700	117,300	0	48,200	576,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			<b>62.65</b>	<b>6,090,400</b>	<b>1,572,900</b>	<b>349,200</b>	<b>548,200</b>	<b>8,560,700</b>

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAC
	10000 General	1.00	137,400	127,200	0	0	264,600
	33205 Dedicated	25.90	2,413,400	917,900	60,100	0	3,391,400
	34800 Federal	1.00	397,400	118,400	0	0	515,800
		<b>27.90</b>	<b>2,948,200</b>	<b>1,163,500</b>	<b>60,100</b>	<b>0</b>	<b>4,171,800</b>
1.21	Account Transfers						AGAC
	33205 Dedicated	0.00	0	(39,100)	39,100	0	0
		<b>0.00</b>	<b>0</b>	<b>(39,100)</b>	<b>39,100</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						AGAC
	34800 Federal	0.00	51,600	0	0	0	51,600
		<b>0.00</b>	<b>51,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,600</b>
1.61	Reverted Appropriation Balances						AGAC
	33205 Dedicated	0.00	(1,070,400)	(170,600)	(500)	0	(1,241,500)
	34800 Federal	0.00	(2,600)	(67,400)	0	0	(70,000)
		<b>0.00</b>	<b>(1,073,000)</b>	<b>(238,000)</b>	<b>(500)</b>	<b>0</b>	<b>(1,311,500)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						AGAC
	10000 General	1.00	137,400	127,200	0	0	264,600
	33205 Dedicated	25.90	1,343,000	708,200	98,700	0	2,149,900
	34800 Federal	1.00	446,400	51,000	0	0	497,400
		<b>27.90</b>	<b>1,926,800</b>	<b>886,400</b>	<b>98,700</b>	<b>0</b>	<b>2,911,900</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						AGAC
	10000 General	1.00	142,400	127,200	0	0	269,600
	33205 Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
OT	33205 Dedicated	0.00	0	0	73,500	0	73,500
	34800 Federal	1.00	478,600	43,400	0	0	522,000
		<b>27.90</b>	<b>3,165,900</b>	<b>1,065,100</b>	<b>97,000</b>	<b>0</b>	<b>4,328,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAC
	10000	General	1.00	142,400	127,200	0	0	269,600
	33205	Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
OT	33205	Dedicated	0.00	0	0	73,500	0	73,500
	34800	Federal	1.00	478,600	43,400	0	0	522,000
			<b>27.90</b>	<b>3,165,900</b>	<b>1,065,100</b>	<b>97,000</b>	<b>0</b>	<b>4,328,000</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							AGAC
	10000	General	1.00	142,400	127,200	0	0	269,600
	33205	Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
OT	33205	Dedicated	0.00	0	0	73,500	0	73,500
	34800	Federal	1.00	478,600	43,400	0	0	522,000
			<b>27.90</b>	<b>3,165,900</b>	<b>1,065,100</b>	<b>97,000</b>	<b>0</b>	<b>4,328,000</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							AGAC
This decision unit removes one-time appropriation from FY 2024.								
OT	33205	Dedicated	0.00	0	0	(73,500)	0	(73,500)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(73,500)</b>	<b>0</b>	<b>(73,500)</b>

<b>FY 2025 Base</b>								
9.00	FY 2025 Base							AGAC
	10000	General	1.00	142,400	127,200	0	0	269,600
	33205	Dedicated	25.90	2,544,900	894,500	23,500	0	3,462,900
OT	33205	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	478,600	43,400	0	0	522,000
			<b>27.90</b>	<b>3,165,900</b>	<b>1,065,100</b>	<b>23,500</b>	<b>0</b>	<b>4,254,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							AGAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(800)	0	0	0	(800)	
33205	Dedicated	0.00	(19,300)	0	0	0	(19,300)	
34800	Federal	0.00	(800)	0	0	0	(800)	
		<b>0.00</b>	<b>(20,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,900)</b>	
10.12	Change in Variable Benefit Costs							AGAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	300	0	0	0	300	
33205	Dedicated	0.00	4,100	0	0	0	4,100	
34800	Federal	0.00	100	0	0	0	100	
		<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	
10.31	Repair, Replacement, or Alteration Costs							AGAC
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.								
OT	33205	Dedicated	0.00	0	0	121,900	0	121,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,900</b>	<b>0</b>	<b>121,900</b>
10.41	Attorney General Fees							AGAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	33205	Dedicated	0.00	0	(9,000)	0	0	(9,000)
		<b>0.00</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>	
10.45	Risk Management Costs							AGAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	3,000	0	0	3,000	
33205	Dedicated	0.00	0	19,000	0	0	19,000	
		<b>0.00</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	
10.46	Controller's Fees							AGAC
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(3,000)	0	0	(3,000)	
33205	Dedicated	0.00	0	(4,000)	0	0	(4,000)	
		<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							AGAC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	3,800	0	0	0	3,800	
33205	Dedicated	0.00	59,600	0	0	0	59,600	
34800	Federal	0.00	1,900	0	0	0	1,900	
		<b>0.00</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>	

10.67	Compensation Schedule Changes							AGAC
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
33205	Dedicated	0.00	200	0	0	0	200	
		<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							AGAC
10000	General	1.00	145,700	127,200	0	0	272,900	
33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500	
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900	
34800	Federal	1.00	479,800	43,400	0	0	523,200	
		<b>27.90</b>	<b>3,215,000</b>	<b>1,071,100</b>	<b>145,400</b>	<b>0</b>	<b>4,431,500</b>	

**FY 2025 Total**

13.00	FY 2025 Total							AGAC
10000	General	1.00	145,700	127,200	0	0	272,900	
33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500	
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900	
34800	Federal	1.00	479,800	43,400	0	0	523,200	
		<b>27.90</b>	<b>3,215,000</b>	<b>1,071,100</b>	<b>145,400</b>	<b>0</b>	<b>4,431,500</b>	

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



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						AGAD
	10000 General	0.00	0	0	0	(570,900)	(570,900)
	33000 Dedicated	0.00	(117,600)	(102,800)	(8,200)	(101,600)	(330,200)
	33013 Dedicated	0.00	(586,500)	(259,700)	(45,700)	(100,000)	(991,900)
	33204 Dedicated	0.00	(223,100)	(8,700)	(33,300)	(50,000)	(315,100)
	33208 Dedicated	0.00	(400)	(100)	0	0	(500)
	33213 Dedicated	0.00	(134,500)	(53,100)	(1,700)	0	(189,300)
	34800 Federal	0.00	(494,400)	(180,600)	(7,800)	(600,500)	(1,283,300)
	40200 Dedicated	0.00	(107,800)	(50,500)	0	0	(158,300)
		<b>0.00</b>	<b>(1,664,300)</b>	<b>(655,500)</b>	<b>(96,700)</b>	<b>(1,423,000)</b>	<b>(3,839,500)</b>

1.91	Other Adjustments						AGAD
	33100 Dedicated	0.00	152,300	475,600	0	0	627,900
		<b>0.00</b>	<b>152,300</b>	<b>475,600</b>	<b>0</b>	<b>0</b>	<b>627,900</b>

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures						AGAD
	10000 General	19.30	1,944,800	2,566,000	0	1,875,600	6,386,400
	33000 Dedicated	12.79	1,180,600	185,400	111,200	9,500	1,486,700
	33013 Dedicated	6.04	668,000	290,100	848,500	0	1,806,600
	33100 Dedicated	0.00	152,300	475,600	0	0	627,900
	33204 Dedicated	17.17	1,134,200	476,800	280,200	0	1,891,200
	33208 Dedicated	0.00	0	16,200	0	0	16,200
	33213 Dedicated	0.50	0	1,900	3,300	0	5,200
	34800 Federal	7.00	725,000	898,700	11,200	356,200	1,991,100
	40200 Dedicated	4.40	289,400	87,200	0	0	376,600
		<b>67.20</b>	<b>6,094,300</b>	<b>4,997,900</b>	<b>1,254,400</b>	<b>2,241,300</b>	<b>14,587,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								AGAD
	10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600	
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300	
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500	
	33013	Dedicated	11.04	1,286,500	842,400	0	100,000	2,228,900	
OT	33013	Dedicated	0.00	0	3,000	238,000	0	241,000	
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300	
OT	33204	Dedicated	0.00	0	0	125,500	0	125,500	
	33208	Dedicated	0.00	400	16,300	0	0	16,700	
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200	
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100	
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900	
OT	40200	Dedicated	0.00	0	0	22,500	0	22,500	
			<b>72.20</b>	<b>8,128,000</b>	<b>4,309,800</b>	<b>458,400</b>	<b>4,224,300</b>	<b>17,120,500</b>	

**Appropriation Adjustment**

4.61	Deficiency Warrants							AGAD
The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2023 for pest deficiency warrants.								
OT	10000	General	0.00	152,300	475,600	0	0	627,900
			<b>0.00</b>	<b>152,300</b>	<b>475,600</b>	<b>0</b>	<b>0</b>	<b>627,900</b>

4.71	Cash Transfer Revenue Adjustment							AGAD
This decision unit reflects a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Warrant Fund in DU 4.61.								
OT	10000	General	0.00	(152,300)	(475,600)	0	0	(627,900)
			<b>0.00</b>	<b>(152,300)</b>	<b>(475,600)</b>	<b>0</b>	<b>0</b>	<b>(627,900)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAD
	10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	11.04	1,286,500	842,400	0	100,000	2,228,900
OT	33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
OT	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
OT	40200	Dedicated	0.00	0	0	22,500	0	22,500
			<b>72.20</b>	<b>8,128,000</b>	<b>4,309,800</b>	<b>458,400</b>	<b>4,224,300</b>	<b>17,120,500</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							AGAD
	10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
OT	33000	Dedicated	0.00	0	0	56,500	0	56,500
	33013	Dedicated	11.04	1,286,500	842,400	0	100,000	2,228,900
OT	33013	Dedicated	0.00	0	3,000	238,000	0	241,000
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
OT	33204	Dedicated	0.00	0	0	125,500	0	125,500
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
OT	40200	Dedicated	0.00	0	0	22,500	0	22,500
			<b>72.20</b>	<b>8,128,000</b>	<b>4,309,800</b>	<b>458,400</b>	<b>4,224,300</b>	<b>17,120,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							AGAD
This decision unit reflects a net-zero transfer to align FTP allocation with agency needs.								
	10000	General	1.00	0	0	0	0	0
	33013	Dedicated	(1.00)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.21	Account Transfers							AGAD
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	10000	General	0.00	0	500,000	0	(500,000)	0
			<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							AGAD
This decision unit removes one-time appropriation from FY 2024.								
OT	33000	Dedicated	0.00	0	0	(56,500)	0	(56,500)
OT	33013	Dedicated	0.00	0	(3,000)	(238,000)	0	(241,000)
OT	33204	Dedicated	0.00	0	0	(125,500)	0	(125,500)
OT	40200	Dedicated	0.00	0	0	(22,500)	0	(22,500)
			<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>(442,500)</b>	<b>0</b>	<b>(445,500)</b>
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							AGAD
	10000	General	20.30	2,042,900	1,880,300	15,900	2,516,500	6,455,600
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,452,000	303,200	0	111,100	1,866,300
OT	33000	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,286,500	842,400	0	100,000	2,228,900
OT	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,513,700	473,600	0	50,000	2,037,300
OT	33204	Dedicated	0.00	0	0	0	0	0
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100
	40200	Dedicated	4.40	419,200	137,700	0	0	556,900
OT	40200	Dedicated	0.00	0	0	0	0	0
			<b>72.20</b>	<b>8,128,000</b>	<b>4,806,800</b>	<b>15,900</b>	<b>3,724,300</b>	<b>16,675,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							AGAD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(15,200)	0	0	0	(15,200)	
33000	Dedicated	0.00	(9,600)	0	0	0	(9,600)	
33013	Dedicated	0.00	(7,400)	0	0	0	(7,400)	
33204	Dedicated	0.00	(12,800)	0	0	0	(12,800)	
34800	Federal	0.00	(5,000)	0	0	0	(5,000)	
40200	Dedicated	0.00	(3,100)	0	0	0	(3,100)	
		<b>0.00</b>	<b>(53,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,100)</b>	
10.12	Change in Variable Benefit Costs							AGAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	3,400	0	0	0	3,400	
33000	Dedicated	0.00	1,700	0	0	0	1,700	
33013	Dedicated	0.00	1,300	0	0	0	1,300	
33204	Dedicated	0.00	2,300	0	0	0	2,300	
34800	Federal	0.00	1,100	0	0	0	1,100	
40200	Dedicated	0.00	500	0	0	0	500	
		<b>0.00</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	
10.31	Repair, Replacement, or Alteration Costs							AGAD
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.								
OT	33000	Dedicated	0.00	0	0	59,300	0	59,300
OT	33013	Dedicated	0.00	0	3,000	275,300	0	278,300
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
OT	34800	Federal	0.00	0	0	10,200	0	10,200
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000
		<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>522,700</b>	<b>0</b>	<b>0</b>	<b>526,900</b>
10.41	Attorney General Fees							AGAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(2,500)	0	0	(2,500)	
		<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	
10.45	Risk Management Costs							AGAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	7,500	0	0	7,500	
33000	Dedicated	0.00	0	9,800	0	0	9,800	
33013	Dedicated	0.00	0	7,000	0	0	7,000	
33204	Dedicated	0.00	0	11,200	0	0	11,200	
		<b>0.00</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							AGAD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(5,000)	0	0	(5,000)	
33000	Dedicated	0.00	0	(9,800)	0	0	(9,800)	
33013	Dedicated	0.00	0	0	0	0	0	
33204	Dedicated	0.00	0	(1,800)	0	0	(1,800)	
		<b>0.00</b>	<b>0</b>	<b>(16,600)</b>	<b>0</b>	<b>0</b>	<b>(16,600)</b>	

10.61	Salary Multiplier - Regular Employees							AGAD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	50,300	0	0	0	50,300	
33000	Dedicated	0.00	24,400	0	0	0	24,400	
33013	Dedicated	0.00	19,200	0	0	0	19,200	
33204	Dedicated	0.00	34,300	0	0	0	34,300	
34800	Federal	0.00	15,500	0	0	0	15,500	
40200	Dedicated	0.00	7,100	0	0	0	7,100	
		<b>0.00</b>	<b>150,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,800</b>	

10.67	Compensation Schedule Changes							AGAD
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
10000	General	0.00	3,500	0	0	0	3,500	
33000	Dedicated	0.00	200	0	0	0	200	
33001	To Be Determined	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							AGAD
	10000	General	20.30	2,084,900	1,880,300	15,900	2,516,500	6,497,600
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	12.79	1,468,700	303,200	0	111,100	1,883,000
OT	33000	Dedicated	0.00	0	0	59,300	0	59,300
	33001	To Be Determined	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT	33013	Dedicated	0.00	0	3,000	275,300	0	278,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
OT	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000
			<b>72.20</b>	<b>8,239,700</b>	<b>4,827,400</b>	<b>538,600</b>	<b>3,724,300</b>	<b>17,330,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.03	Seed Lab Position							AGAD
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a seed analyst position. The department has been using temporary positions to help with the workload and it is not efficient or effective since they cannot rely on them returning year after year. This position will replace two temporary positions and reduce the amount of overtime.								
	33000	Dedicated	1.00	67,800	8,000	0	0	75,800
OT	33000	Dedicated	0.00	0	0	13,000	0	13,000
			<b>1.00</b>	<b>67,800</b>	<b>8,000</b>	<b>13,000</b>	<b>0</b>	<b>88,800</b>
12.05	Storage Buildings in Northern and Eastern Idaho							AGAD
The Governor recommends one-time dedicated fund spending authority for two secure storage buildings to house supplies and equipment related to the invasive species and noxious weeds programs. The agency currently does not have secure, weatherproof storage for watercraft inspection equipment and other supplies needed for the monitoring and treatment of invasive species and noxious weeds.								
OT	33013	Dedicated	0.00	0	0	1,500,000	0	1,500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
12.09	Honey Commission Spending Authority							AGAD
The Governor recommends dedicated fund spending authority for the Honey Commission for continued research and to get projects like the anti-dumping campaign and Project AphisM completed in a timelier manner.								
	33208	Dedicated	0.00	0	5,700	0	0	5,700
			<b>0.00</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
12.61	Quagga Mussel Resource Needs							AGAD
The Governor recommends a \$5,000,000 one-time cash transfer from the General Fund to the Invasive Species Fund. Additionally, the Governor recommends 2.0 FTP; ongoing General Fund; and one-time dedicated fund spending authority for two agriculture program specialist positions, new wash stations, seasonal employees, and an educational campaign to inform the public. These added resources will protect Idaho's waterways from the spread of quagga mussels throughout the state by expanding the detection and decontamination of the invasive species.								
	10000	General	2.00	1,427,900	142,000	0	0	1,569,900
OT	10000	General	0.00	0	0	0	5,000,000	5,000,000
OT	33013	Dedicated	0.00	0	500,000	4,500,000	0	5,000,000
			<b>2.00</b>	<b>1,427,900</b>	<b>642,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>11,569,900</b>
12.81	Cash Transfer Revenue Adjustment							AGAD
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Invasive Species Fund in DU 12.61.								
OT	10000	General	0.00	0	0	0	(5,000,000)	(5,000,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							AGAD
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
OT	33000	Dedicated	0.00	0	0	72,300	0	72,300
	33001	To Be Determined	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT	33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
OT	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000
			<b>75.20</b>	<b>9,735,400</b>	<b>5,483,100</b>	<b>6,551,600</b>	<b>3,724,300</b>	<b>25,494,400</b>

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAE
10000	General	9.40	809,900	148,700	0	0	958,600
33012	Dedicated	5.45	500,600	213,300	185,100	0	899,000
33210	Dedicated	7.00	599,900	111,400	29,300	0	740,600
48600	Dedicated	16.35	7,971,600	2,825,800	332,500	0	11,129,900
		<b>38.20</b>	<b>9,882,000</b>	<b>3,299,200</b>	<b>546,900</b>	<b>0</b>	<b>13,728,100</b>
1.13	PY Executive Carry Forward						AGAE
33012	Dedicated	0.00	0	0	27,000	0	27,000
33013	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
1.21	Account Transfers						AGAE
33012	Dedicated	0.00	0	(65,000)	65,000	0	0
33210	Dedicated	0.00	(20,000)	9,500	10,500	0	0
48600	Dedicated	0.00	0	(109,600)	109,600	0	0
		<b>0.00</b>	<b>(20,000)</b>	<b>(165,100)</b>	<b>185,100</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation						AGAE
33012	Dedicated	0.00	0	0	7,700	0	7,700
48600	Dedicated	0.00	0	1,100	1,400	0	2,500
		<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>9,100</b>	<b>0</b>	<b>10,200</b>
1.61	Reverted Appropriation Balances						AGAE
33012	Dedicated	0.00	(210,100)	(38,400)	(62,000)	0	(310,500)
33210	Dedicated	0.00	(45,000)	(1,200)	(11,900)	0	(58,100)
48600	Dedicated	0.00	(1,340,600)	(1,879,900)	(110,500)	0	(3,331,000)
		<b>0.00</b>	<b>(1,595,700)</b>	<b>(1,919,500)</b>	<b>(184,400)</b>	<b>0</b>	<b>(3,699,600)</b>
1.81	CY Executive Carry Forward						AGAE
33012	Dedicated	0.00	0	0	(193,100)	0	(193,100)
33210	Dedicated	0.00	0	0	(25,400)	0	(25,400)
48600	Dedicated	0.00	0	0	(186,400)	0	(186,400)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(404,900)</b>	<b>0</b>	<b>(404,900)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							AGAE
	10000	General	9.40	809,900	148,700	0	0	958,600
	33012	Dedicated	5.45	290,500	109,900	29,700	0	430,100
	33013	Dedicated	0.00	0	0	0	0	0
	33210	Dedicated	7.00	534,900	119,700	2,500	0	657,100
	48600	Dedicated	16.35	6,631,000	837,400	146,600	0	7,615,000
			<b>38.20</b>	<b>8,266,300</b>	<b>1,215,700</b>	<b>178,800</b>	<b>0</b>	<b>9,660,800</b>

<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							AGAE
	10000	General	9.40	857,000	228,700	0	0	1,085,700
OT	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
OT	48600	Dedicated	0.00	0	0	136,900	0	136,900
			<b>37.20</b>	<b>10,281,300</b>	<b>3,305,300</b>	<b>419,000</b>	<b>0</b>	<b>14,005,600</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAE
	10000	General	9.40	857,000	228,700	0	0	1,085,700
OT	10000	General	0.00	0	0	70,000	0	70,000
	33012	Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT	33012	Dedicated	0.00	0	0	107,600	0	107,600
	33210	Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT	33210	Dedicated	0.00	0	0	29,800	0	29,800
	48600	Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
OT	48600	Dedicated	0.00	0	0	136,900	0	136,900
			<b>37.20</b>	<b>10,281,300</b>	<b>3,305,300</b>	<b>419,000</b>	<b>0</b>	<b>14,005,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustments**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.11	Executive Carry Forward						
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
	33012 Dedicated	0.00	0	0	193,100	0	193,100
	33210 Dedicated	0.00	0	0	25,400	0	25,400
	48600 Dedicated	0.00	0	0	186,400	0	186,400
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>404,900</b>	<b>0</b>	<b>404,900</b>

AGAE

**FY 2024 Estimated Expenditures**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2024 Estimated Expenditures						
	10000 General	9.40	857,000	228,700	0	0	1,085,700
OT	10000 General	0.00	0	0	70,000	0	70,000
	33012 Dedicated	5.45	526,600	205,300	201,100	0	933,000
OT	33012 Dedicated	0.00	0	0	107,600	0	107,600
	33210 Dedicated	7.00	635,100	109,900	27,100	0	772,100
OT	33210 Dedicated	0.00	0	0	29,800	0	29,800
	48600 Dedicated	15.35	8,262,600	2,761,400	251,400	0	11,275,400
OT	48600 Dedicated	0.00	0	0	136,900	0	136,900
		<b>37.20</b>	<b>10,281,300</b>	<b>3,305,300</b>	<b>823,900</b>	<b>0</b>	<b>14,410,500</b>

AGAE

**Base Adjustments**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						
This decision unit removes one-time appropriation from FY 2024.							
OT	10000 General	0.00	0	0	(70,000)	0	(70,000)
OT	33012 Dedicated	0.00	0	0	(107,600)	0	(107,600)
OT	33210 Dedicated	0.00	0	0	(29,800)	0	(29,800)
OT	48600 Dedicated	0.00	0	0	(136,900)	0	(136,900)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(344,300)</b>	<b>0</b>	<b>(344,300)</b>

AGAE

**FY 2025 Base**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2025 Base						
	10000 General	9.40	857,000	228,700	0	0	1,085,700
OT	10000 General	0.00	0	0	0	0	0
	33012 Dedicated	5.45	526,600	205,300	8,000	0	739,900
OT	33012 Dedicated	0.00	0	0	0	0	0
	33210 Dedicated	7.00	635,100	109,900	1,700	0	746,700
OT	33210 Dedicated	0.00	0	0	0	0	0
	48600 Dedicated	15.35	8,262,600	2,761,400	65,000	0	11,089,000
OT	48600 Dedicated	0.00	0	0	0	0	0
		<b>37.20</b>	<b>10,281,300</b>	<b>3,305,300</b>	<b>74,700</b>	<b>0</b>	<b>13,661,300</b>

AGAE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs <span style="float:right">AGAE</span>							
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General		0.00	(7,100)	0	0	0	(7,100)
33012	Dedicated		0.00	(3,800)	0	0	0	(3,800)
33210	Dedicated		0.00	(5,300)	0	0	0	(5,300)
48600	Dedicated		0.00	(11,400)	0	0	0	(11,400)
			<b>0.00</b>	<b>(27,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,600)</b>
10.12	Change in Variable Benefit Costs <span style="float:right">AGAE</span>							
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General		0.00	1,500	0	0	0	1,500
33012	Dedicated		0.00	700	0	0	0	700
33210	Dedicated		0.00	1,000	0	0	0	1,000
48600	Dedicated		0.00	2,200	0	0	0	2,200
			<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.31	Repair, Replacement, or Alteration Costs <span style="float:right">AGAE</span>							
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.								
OT	33012	Dedicated	0.00	0	0	191,700	0	191,700
OT	33210	Dedicated	0.00	0	1,200	31,000	0	32,200
OT	48600	Dedicated	0.00	0	6,000	236,600	0	242,600
			<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>459,300</b>	<b>0</b>	<b>466,500</b>
10.41	Attorney General Fees <span style="float:right">AGAE</span>							
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(5,000)	0	0	(5,000)
			<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.45	Risk Management Costs <span style="float:right">AGAE</span>							
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	7,000	0	0	7,000
33012	Dedicated		0.00	0	1,200	0	0	1,200
33210	Dedicated		0.00	0	200	0	0	200
48600	Dedicated		0.00	0	6,000	0	0	6,000
			<b>0.00</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							AGAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(2,000)	0	0	(2,000)	
33012	Dedicated	0.00	0	(1,200)	0	0	(1,200)	
33210	Dedicated	0.00	0	(200)	0	0	(200)	
48600	Dedicated	0.00	0	(6,000)	0	0	(6,000)	
		<b>0.00</b>	<b>0</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>(9,400)</b>	

10.61	Salary Multiplier - Regular Employees							AGAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	21,900	0	0	0	21,900	
33012	Dedicated	0.00	9,800	0	0	0	9,800	
33210	Dedicated	0.00	14,600	0	0	0	14,600	
48600	Dedicated	0.00	32,300	0	0	0	32,300	
		<b>0.00</b>	<b>78,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,600</b>	

10.67	Compensation Schedule Changes							AGAE
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
48600	Dedicated	0.00	4,100	0	0	0	4,100	
		<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							AGAE
10000	General	9.40	873,300	228,700	0	0	1,102,000	
OT 10000	General	0.00	0	0	0	0	0	
33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600	
OT 33012	Dedicated	0.00	0	0	191,700	0	191,700	
33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000	
OT 33210	Dedicated	0.00	0	1,200	31,000	0	32,200	
48600	Dedicated	15.35	8,289,800	2,761,400	65,000	0	11,116,200	
OT 48600	Dedicated	0.00	0	6,000	236,600	0	242,600	
		<b>37.20</b>	<b>10,341,800</b>	<b>3,312,500</b>	<b>534,000</b>	<b>0</b>	<b>14,188,300</b>	

**Line Items**

12.08	Fresh Fruit and Vegetable Nonclassified Salary and Benefits							AGAE
The Governor recommends dedicated fund spending authority to give a 3% change in employee compensation adjustment to the departments' 120 seasonal fresh fruit and vegetable inspectors.								
48600	Dedicated	0.00	94,500	0	0	0	94,500	
		<b>0.00</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	

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

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAF
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	82,600	74,100	0	0	156,700
34800	Federal	3.00	235,200	628,100	0	2,167,500	3,030,800
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	9,800	20,000	0	140,000	169,800
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		<b>9.05</b>	<b>834,100</b>	<b>1,347,700</b>	<b>0</b>	<b>2,307,500</b>	<b>4,489,300</b>
1.21	Account Transfers						AGAF
33000	Dedicated	0.00	(10,000)	5,200	4,800	0	0
		<b>0.00</b>	<b>(10,000)</b>	<b>5,200</b>	<b>4,800</b>	<b>0</b>	<b>0</b>
1.41	Receipts to Appropriation						AGAF
40101	Dedicated	0.00	0	1,400	0	0	1,400
		<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
1.61	Reverted Appropriation Balances						AGAF
33000	Dedicated	0.00	(3,400)	(3,800)	0	0	(7,200)
34800	Federal	0.00	(55,100)	(240,000)	0	(505,600)	(800,700)
40101	Dedicated	0.00	0	(84,800)	0	0	(84,800)
40303	Dedicated	0.00	0	(17,900)	0	(140,000)	(157,900)
49000	Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)
		<b>0.00</b>	<b>(70,800)</b>	<b>(361,700)</b>	<b>0</b>	<b>(645,600)</b>	<b>(1,078,100)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						AGAF
10000	General	5.61	494,200	364,600	0	0	858,800
33000	Dedicated	0.39	69,200	75,500	4,800	0	149,500
34800	Federal	3.00	180,100	388,100	0	1,661,900	2,230,100
40101	Dedicated	0.00	0	162,200	0	0	162,200
40303	Dedicated	0.05	9,800	2,100	0	0	11,900
49000	Dedicated	0.00	0	100	0	0	100
		<b>9.05</b>	<b>753,300</b>	<b>992,600</b>	<b>4,800</b>	<b>1,661,900</b>	<b>3,412,600</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							AGAF
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			<b>9.05</b>	<b>879,900</b>	<b>1,347,700</b>	<b>4,000</b>	<b>2,307,500</b>	<b>4,539,100</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							AGAF
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			<b>9.05</b>	<b>879,900</b>	<b>1,347,700</b>	<b>4,000</b>	<b>2,307,500</b>	<b>4,539,100</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							AGAF
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	84,600	74,100	0	0	158,700
OT	33000	Dedicated	0.00	0	0	4,000	0	4,000
	34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			<b>9.05</b>	<b>879,900</b>	<b>1,347,700</b>	<b>4,000</b>	<b>2,307,500</b>	<b>4,539,100</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							AGAF
This decision unit removes one-time appropriation from FY 2024.								
OT	33000	Dedicated	0.00	0	0	(4,000)	0	(4,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(4,000)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							AGAF
	10000	General	5.61	522,900	364,600	0	887,500	
	33000	Dedicated	0.39	84,600	74,100	0	158,700	
OT	33000	Dedicated	0.00	0	0	0	0	
	34800	Federal	3.00	250,100	628,100	2,167,500	3,045,700	
	40101	Dedicated	0.00	0	245,600	0	245,600	
	40303	Dedicated	0.05	10,000	20,000	140,000	170,000	
	49000	Dedicated	0.00	12,300	15,300	0	27,600	
			<b>9.05</b>	<b>879,900</b>	<b>1,347,700</b>	<b>0</b>	<b>4,535,100</b>	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							AGAF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000	General	0.00	(4,100)	0	0	(4,100)	
	33000	Dedicated	0.00	(300)	0	0	(300)	
	34800	Federal	0.00	(2,300)	0	0	(2,300)	
	40303	Dedicated	0.00	0	0	0	0	
			<b>0.00</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>	
10.12	Change in Variable Benefit Costs							AGAF
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000	General	0.00	900	0	0	900	
	33000	Dedicated	0.00	100	0	0	100	
	34800	Federal	0.00	400	0	0	400	
	40303	Dedicated	0.00	0	0	0	0	
			<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	
10.31	Repair, Replacement, or Alteration Costs							AGAF
	The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items including vehicles, trailers, computers, and other specific use equipment.							
OT	33000	Dedicated	0.00	0	0	4,400	4,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	
10.61	Salary Multiplier - Regular Employees							AGAF
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	13,500	0	0	13,500	
	33000	Dedicated	0.00	1,500	0	0	1,500	
	34800	Federal	0.00	5,800	0	0	5,800	
	40303	Dedicated	0.00	200	0	0	200	
			<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							AGAF
	10000	General	5.61	533,200	364,600	0	0	897,800
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT	33000	Dedicated	0.00	0	0	4,400	0	4,400
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
	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
			<b>9.05</b>	<b>895,600</b>	<b>1,347,700</b>	<b>4,400</b>	<b>2,307,500</b>	<b>4,555,200</b>

**Line Items**

12.04	Idaho Preferred Marketing							AGAF
	The Governor recommends General Fund to support Idaho Preferred programs to market and promote Idaho agricultural businesses and industries.							
	10000	General	0.00	0	67,500	0	0	67,500
			<b>0.00</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>67,500</b>

12.06	International Office Support							AGAF
	The Governor recommends General Fund to contract for consulting services in Japan to support Idaho international trade efforts for food and agricultural products.							
	10000	General	0.00	0	60,000	0	0	60,000
			<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

12.07	Resilient Food Systems One-time Grant							AGAF
	The Governor recommends one-time federal fund spending authority for the Resilient Food Systems Infrastructure Program awarded from the United States Department of Agriculture. These funds will help expand processing and distribution capacity to improve resiliency across the food chain.							
OT	34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
			<b>0.00</b>	<b>49,900</b>	<b>580,000</b>	<b>0</b>	<b>5,555,000</b>	<b>6,184,900</b>

**FY 2025 Total**

13.00	FY 2025 Total							AGAF
	10000	General	5.61	533,200	492,100	0	0	1,025,300
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT	33000	Dedicated	0.00	0	0	4,400	0	4,400
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
OT	34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			<b>9.05</b>	<b>945,500</b>	<b>2,055,200</b>	<b>4,400</b>	<b>7,862,500</b>	<b>10,867,600</b>

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
1.21	Account Transfers						AGAG
10000	General	0.00	0	(4,000)	0	4,000	0
		<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
1.61	Reverted Appropriation Balances						AGAG
33203	Dedicated	0.00	0	(200)	0	(35,800)	(36,000)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(35,800)</b>	<b>(36,000)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						AGAG
10000	General	0.00	0	0	0	160,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,000	0	124,400	131,400
		<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>385,100</b>	<b>392,100</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>416,900</b>	<b>428,100</b>

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						AGAH
	10000 General	2.00	81,500	0	0	0	81,500
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>154,000</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>192,300</b>
1.13	PY Executive Carry Forward						AGAH
	10000 General	0.00	0	7,100	0	0	7,100
	33203 Dedicated	0.00	0	45,900	0	0	45,900
		<b>0.00</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
1.21	Account Transfers						AGAH
	10000 General	0.00	(3,000)	3,000	0	0	0
		<b>0.00</b>	<b>(3,000)</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						AGAH
	10000 General	0.00	(600)	0	0	0	(600)
	33203 Dedicated	0.00	(72,500)	(10,000)	0	0	(82,500)
		<b>0.00</b>	<b>(73,100)</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(83,100)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						AGAH
	10000 General	2.00	77,900	10,100	0	0	88,000
	33203 Dedicated	0.00	0	74,200	0	0	74,200
		<b>2.00</b>	<b>77,900</b>	<b>84,300</b>	<b>0</b>	<b>0</b>	<b>162,200</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						AGAH
	10000 General	2.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>161,800</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>200,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						AGAH
10000	General	2.00	89,300	0	0	0	89,300
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>161,800</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>200,100</b>

<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						AGAH
10000	General	2.00	89,300	0	0	0	89,300
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>2.00</b>	<b>161,800</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>200,100</b>

<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						AGAH
This decision unit reflects a net-zero transfer to align FTP allocation with agency needs.							
10000	General	(1.00)	0	0	0	0	0
		<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FY 2025 Base</b>							
9.00	FY 2025 Base						AGAH
10000	General	1.00	89,300	0	0	0	89,300
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>1.00</b>	<b>161,800</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>200,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						AGAH
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(800)	0	0	0	(800)
		<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.12	Change in Variable Benefit Costs						AGAH
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	100	0	0	0	100
		<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61	Salary Multiplier - Regular Employees						AGAH
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	2,000	0	0	0	2,000
		<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>1.00</b>	<b>163,100</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>201,400</b>
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		<b>1.00</b>	<b>163,100</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>201,400</b>