210

Agency:

Department of Agriculture

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

Signature of Department Director:

Chanel Tewalt

Date: 08/30/2024

| irecto | r• | | | | | | |
|--------|----------------|--------------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| | | | FY 2024 Total Appropriation | FY 2024 Total Expenditures | FY 2025 Original Appropriation | FY 2025 Estimated Expenditures | FY 2026 Total Request |
| Appr | opriation Un | it | | | | | |
| Adn | ninistration | | 3,133,400 | 2,618,900 | 3,180,900 | 3,180,900 | 3,188,800 |
| Agri | cultural Inspe | ctions | 14,005,600 | 10,946,790 | 14,282,800 | 14,282,800 | 14,416,400 |
| Agri | cultural Reso | urces | 4,328,000 | 3,095,700 | 4,431,500 | 4,431,500 | 4,532,500 |
| Anir | mal Damage (| Control | 428,100 | 368,961 | 428,100 | 428,100 | 428,100 |
| Anir | mal Industries | | 7,428,500 | 6,437,300 | 8,060,700 | 8,060,700 | 8,327,500 |
| Mar | ket Developm | nent | 4,539,100 | 4,383,222 | 10,867,600 | 10,867,600 | 4,703,100 |
| Plar | nt Industries | | 17,120,500 | 14,985,617 | 25,494,400 | 25,494,400 | 19,080,300 |
| She | ep and Goat l | Health Board | 200,100 | 102,275 | 201,400 | 201,400 | 203,400 |
| | | Total | 51,183,300 | 42,938,765 | 66,947,400 | 66,947,400 | 54,880,100 |
| Ву F | und Source | | | | | | |
| G | 10000 | General | 13,084,900 | 12,933,000 | 15,011,800 | 15,011,800 | 15,401,300 |
| D | 12501 | Dedicated | 1,049,900 | 785,100 | 1,055,300 | 1,055,300 | 1,041,100 |
| D | 12502 | Dedicated | 360,700 | 111,000 | 362,500 | 362,500 | 366,200 |
| D | 16200 | Dedicated | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| D | 33000 | Dedicated | 2,133,700 | 1,616,360 | 2,243,700 | 2,243,700 | 2,244,100 |
| D | 33001 | Dedicated | 0 | 0 | 0 | 0 | (|
| D | 33012 | Dedicated | 847,500 | 552,002 | 938,300 | 938,300 | 768,900 |
| D | 33013 | Dedicated | 2,469,900 | 2,121,700 | 9,027,300 | 9,027,300 | 2,450,400 |
| D | 33203 | Dedicated | 278,200 | 140,736 | 278,200 | 278,200 | 278,200 |
| D | 33204 | Dedicated | 2,162,800 | 1,967,700 | 2,224,600 | 2,224,600 | 2,252,600 |
| D | 33205 | Dedicated | 3,536,400 | 2,355,200 | 3,635,400 | 3,635,400 | 3,731,600 |
| D | 33206 | Dedicated | 1,596,100 | 1,260,500 | 1,650,500 | 1,650,500 | 1,691,300 |
| D | 33207 | Dedicated | 2,497,700 | 2,324,200 | 2,881,400 | 2,881,400 | 2,933,600 |
| D | 33208 | Dedicated | 16,700 | 14,200 | 22,400 | 22,400 | 22,400 |
| D | 33209 | Dedicated | 250,900 | 77,400 | 253,000 | 253,000 | 254,900 |
| D | 33210 | Dedicated | 776,500 | 667,003 | 789,200 | 789,200 | 825,200 |
| D | 33211 | Dedicated | 9,900 | 400 | 9,900 | 9,900 | 9,900 |
| D | 33212 | Dedicated | 53,500 | 1,600 | 53,500 | 53,500 | 53,500 |
| D | 33213 | Dedicated | 162,200 | 5,200 | 162,200 | 162,200 | 163,000 |
| F | 34800 | Federal | 7,489,000 | 6,823,752 | 13,706,800 | 13,706,800 | 7,603,500 |
| D | 40101 | Dedicated | 303,900 | 139,710 | 303,900 | 303,900 | 303,900 |
| D | 40200 | Dedicated | 579,400 | 289,917 | 586,400 | 586,400 | 571,100 |
| D | 40303 | Dedicated | 170,000 | 10,000 | 170,200 | 170,200 | 170,400 |
| D | 48600 | Dedicated | 11,225,900 | 8,642,085 | 11,453,300 | 11,453,300 | 11,615,400 |
| D | 49000 | Dedicated | 27,600 | 0 | 27,600 | 27,600 | 27,600 |
| | | Total | 51,183,300 | 42,938,765 | 66,947,400 | 66,947,400 | 54,880,100 |

By Account Category

Run Date: 9/6/24, 1:29PM

| Agency Summary And Certification | n | | | | | FY 2026 Request |
|----------------------------------|-------|------------|------------|------------|------------|-----------------|
| Personnel Cost | | 30,214,900 | 25,569,952 | 32,590,000 | 32,590,000 | 33,529,900 |
| Operating Expense | | 12,721,500 | 9,050,587 | 14,671,300 | 14,671,300 | 13,655,000 |
| Capital Outlay | | 1,250,000 | 1,913,040 | 7,634,200 | 7,634,200 | 1,248,300 |
| Trustee/Benefit | | 6,996,900 | 6,405,186 | 12,051,900 | 12,051,900 | 6,446,900 |
| | Total | 51,183,300 | 42,938,765 | 66,947,400 | 66,947,400 | 54,880,100 |
| FTP Positions | | 225 | 225 | 231 | 231 | 231 |
| | Total | 225 | 225 | 231 | 231 | 231 |

Run Date: 9/6/24, 1:29PM

| Agency Summary And Certification | n | | | | | FY 2026 Request |
|----------------------------------|-------|------------|------------|------------|------------|-----------------|
| Personnel Cost | | 30,214,900 | 25,569,952 | 32,590,000 | 32,590,000 | 33,529,900 |
| Operating Expense | | 12,721,500 | 9,050,587 | 14,671,300 | 14,671,300 | 13,655,000 |
| Capital Outlay | | 1,250,000 | 1,913,040 | 7,634,200 | 7,634,200 | 1,248,300 |
| Trustee/Benefit | | 6,996,900 | 6,405,186 | 12,051,900 | 12,051,900 | 6,446,900 |
| | Total | 51,183,300 | 42,938,765 | 66,947,400 | 66,947,400 | 54,880,100 |
| FTP Positions | | 225.00 | 225.00 | 231.00 | 231.00 | 231.00 |
| | Total | 225.00 | 225.00 | 231.00 | 231.00 | 231.00 |

Run Date: //29/24, 3:59PM

| Division | Description | Request for Fiscal Year: | 2026 |
|-----------|---------------------------|--------------------------|------|
| Agency: | Department of Agriculture | | 210 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Division: | Department of Agriculture | | AG1 |
| | | | |
| | | | |
| | | | |
| | | | |

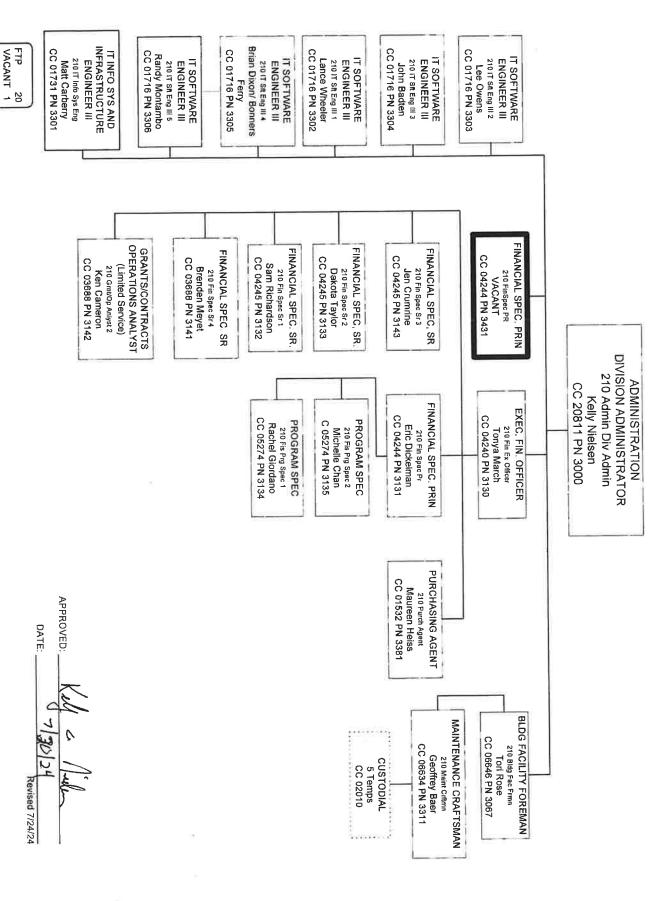
Statutory Authority:

Division Description Request for Fiscal Year: 2026

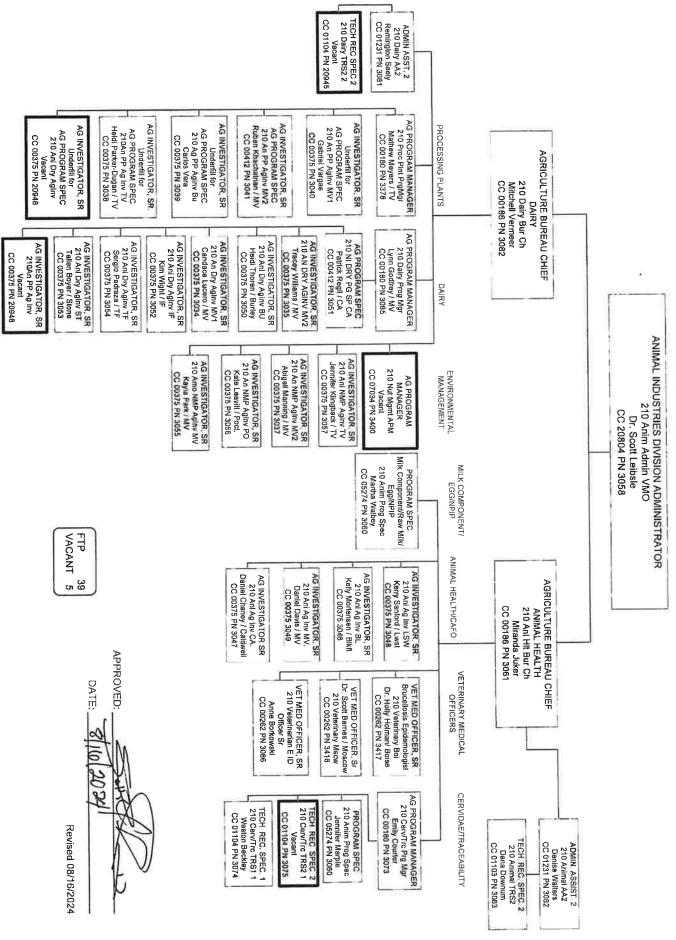
The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. 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)

APPROVED: Human Resources Sarah Mabey Idaho Sheep and Goat Health Board Deputy Attorney General-Lead Deputy Attorney FOOD SAFETY/ HEMP/HOPS ATTORNEY GENERAL DATE Burkhalter General Casey Monn Vacant Dallas Vacant **FSMA** Hops Hemp 7/18/2023 /walt DIVISION OF AGRICULTURAL RESOURCES Pesticide Water Agrichemical Programs Pesticide Licensing & Certification Operations Programs Pesticide Disposal Training Ryan Ward Field Revised 07/18/2023 DEPUTY DIRECTOR Lloyd Knight Andrea Thompson PLANT INDUSTRIES Field Services Noxious Weeds Coordinator of DIVISION OF Management Feed & Fertilizer Invasive Species Range IDAHO STATE DEPARTMENT OF AGRICULTURE Animal Health - Livestock Inspection Egg Inspection CAFO Bureau Dairy & Beef Waste Domestic Cervidae Dr. Scott Leibsle ANIMAL Dairy Section Farm & Plant DIVISION OF DIRECTOR OF AGRICULTURE Traceability Inspections Inspections Sanitation Chanel Tewalt Bureau of Shipping Point Inspection DIVISION OF AGRICULTURAL INSPECTIONS Warehouse Control Section Retail Potato Program Third Party Audit Jared Stuart Weights & Measures Organics (FF&V) Public Information Sydney Plum Officer ADMINISTRATION DIVISION OF Kelly Nielsen Facilities Finance ㅋ MANAGEMENT ASSISTANT CHIEF OPERATIONS OFFICER Stevie Harris MARKET DEVELOPMENT Laura Johnson Idaho Preferred Idaho / Mexico Ranch Center International Marketing Trade Office Domestic & Farm and Mailroom AG BUREAU OF LABS Idaho Food Quality Assurance Lab Dan Salmi Animal Health Pathology Lab Fertilizer Lab Dairy Lab Seed Lab (IFQAL) Plant Feed & Lab

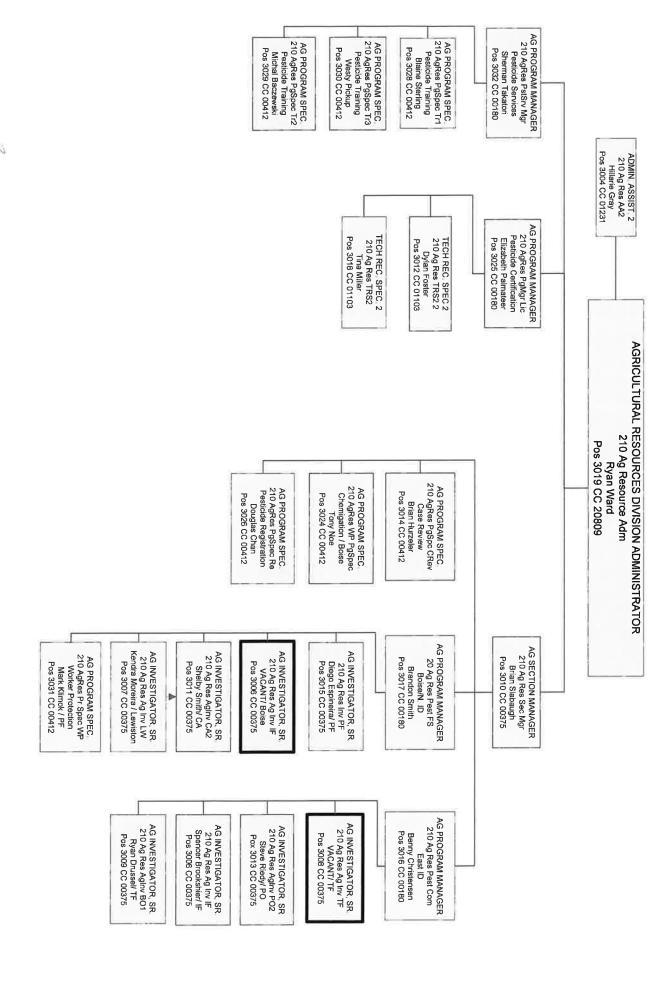
DIVISION OF ADMINISTRATION



DIVISION OF ANIMAL INDUSTRIES



DIVISION OF AGRICULTURAL RESOURCES



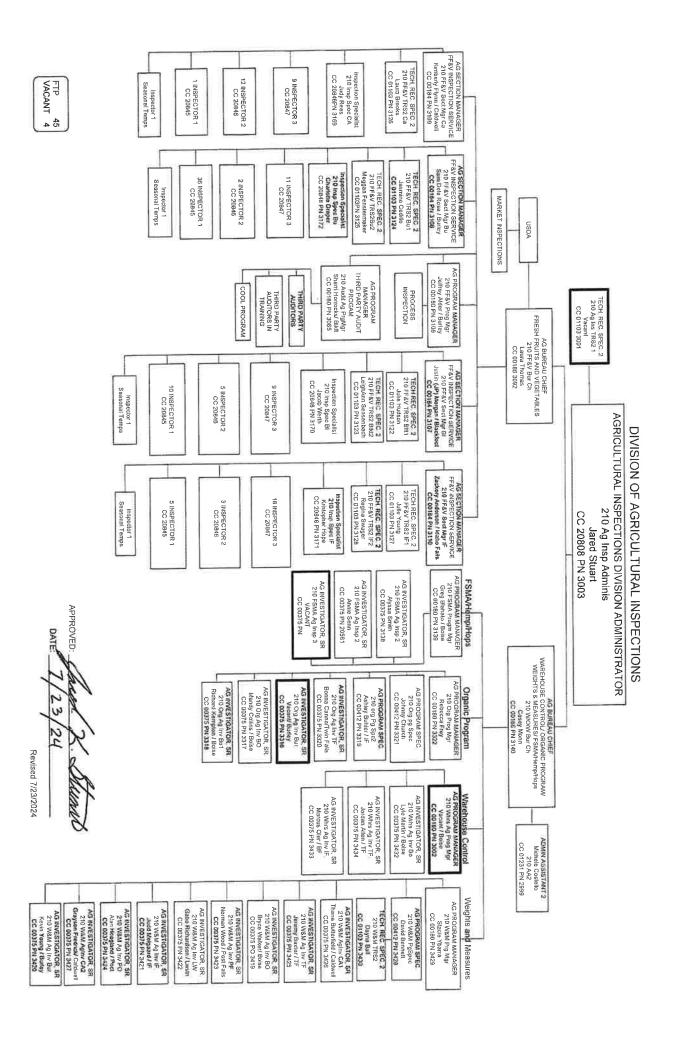
Revised 6/21/2024

APPROVED:

DATE: 6/21/2024

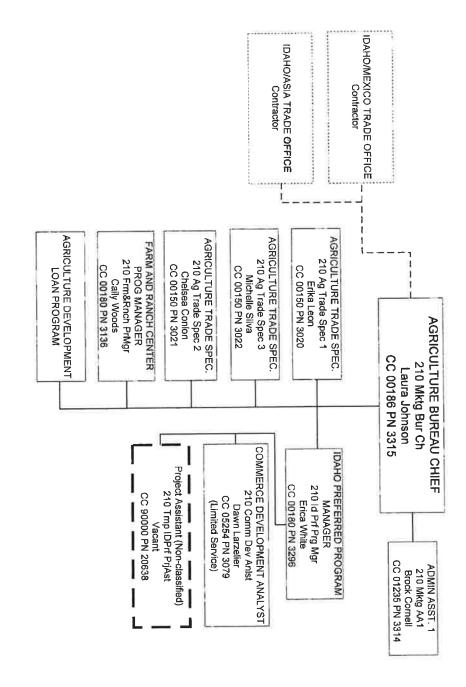
FTP 24 VACANT 2

DIVISION OF PLANT INDUSTRIES

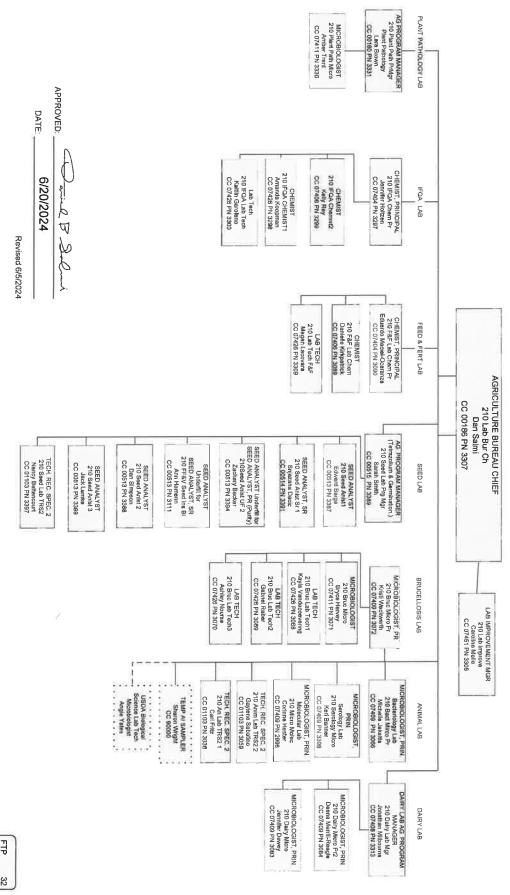


APPROVED:

06/01/2024



AG BUREAU OF LABS



FTP 32 VACANT 0

IDAHO SHEEP AND GOAT HEALTH BOARD

| ADN CC | 210 Si Lai CC 20 |
|--------------|------------------------|
| ADMIN ASST 1 | 210 S&G Exec Sec |
| VACANT | Lauren Mink |
| CC 01235 PN | CC 20810 PN 3386 |

APPROVED: _______

FTP 2 VACANT 1

Revised 07/09/2024

210

Agency: Department of Agriculture

FY 26 tions

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

Run Date: 8/28/24, 6:00PM

Fund 33001 Ag Department Inspection Acct: FundPathology

| | 410 | License, Permits & Fees | 503,800 | 450,600 | 486,200 | 500,000 | 510,000 |
|------|-------------|--|-----------|---------|---------|---------|---------|
| | 435 | Sale of Services | 418,900 | 347,500 | 360,500 | 375,000 | 385,000 |
| | 441 | Sales of Goods | 4,400 | 11,800 | 8,900 | 10,000 | 10,000 |
| | 445 | Sale of Land, Buildings & Equipment | 0 | 1,800 | 0 | 0 | 0 |
| | 470 | Other Revenue | 12,900 | 11,900 | 11,900 | 12,000 | 12,000 |
| Ą | g Departmen | Ag Department Inspection Acct: FundPathology Total | 940,000 | 823,600 | 867,500 | 897,000 | 917,000 |
| und | 33002 Ag D | Fund 33002 Ag Department Inspection Acct: FundSeed Lab | ਰ | | | | |
| | 410 | License, Permits & Fees | 138,900 | 124,200 | 99,000 | 125,000 | 125,000 |
| | 435 | Sale of Services | 231,300 | 244,900 | 327,100 | 350,000 | 350,000 |
| > | g Departmei | Ag Department Inspection Acct: FundSeed Lab | 370,200 | 369,100 | 426,100 | 475,000 | 475,000 |
| und: | 33005 Ag D | Fund 33005 Ag Department Inspection Acct: FundHop Inspections | pections | | | | |
| | 410 | License, Permits & Fees | 134,500 | 115,600 | 111,700 | 100,000 | 100,000 |
| | 433 | Fines, Forfeit & Escheats | 0 | 0 | 7,500 | 7,500 | 7,500 |
| | 470 | Other Revenue | 0 | 100 | 0 | 0 | 0 |
| | Ag Depa | Ag Department Inspection Acct: FundHop Inspections Total | 134,500 | 115,700 | 119,200 | 107,500 | 107,500 |
| Fund | 33007 Ag E | Fund 33007 Ag Department Inspection Acct: FundMarket Reporting | Reporting | | | | |
| | 410 | License, Permits & Fees | 28,300 | 32,400 | 22,500 | 30,000 | 30,000 |
| | 433 | Fines, Forfeit & Escheats | 0 | 0 | 24,600 | 30,000 | 30,000 |
| | 435 | Sale of Services | 4,700 | 8,900 | 3,900 | 5,000 | 5,000 |
| | 441 | Sales of Goods | 35,600 | 57,300 | 32,200 | 35,000 | 35,000 |
| | 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| | Ag Departr | Ag Department Inspection Acct: FundMarket Reporting Total | 68,600 | 98,600 | 83,200 | 100,000 | 100,000 |
| bun | 33008 Ag E | Fund 33008 Ag Department Inspection Acct: FundBee Inspection | pection | | | | |
| | 410 | License, Permits & Fees | 16,500 | 12,300 | 10,600 | 12,000 | 12,000 |
| | Ag Depa | Ag Department Inspection Acct: FundBee Inspection Total | 16,500 | 12,300 | 10,600 | 12,000 | 12,000 |
| | | | | | | | |

Run Date: 8/28/24, 6:00PM

Fund 33009 Ag Department Inspection Acct: FundPublic Livestock

| < | Mktg | | | | | |
|--------------|--|-------------|---------|---------|---------|---------|
| 410 | License, Permits & Fees | 1,600 | 1,600 | 0 | 0 | 0 |
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 1,900 | 1,900 | 1,900 |
| Ag Dep | Ag Department Inspection Acct: FundPublic Livestock Mktg Total | 1,600 | 1,600 | 1,900 | 1,900 | 1,900 |
| Fund 33011 A | Fund 33011 Ag Department Inspection Acct: Nursery Research/Education | | | | | |
| 410 | License, Permits & Fees | 62,900 | 63,600 | 65,900 | 67,000 | 70,000 |
| 470 | Other Revenue | 0 | 1,300 | 0 | 0 | 0 |
| Agl | Ag Department Inspection Acct: Nursery Research/Education Total | 62,900 | 64,900 | 65,900 | 67,000 | 70,000 |
| Fund 33012 A | 33012 Ag Department Inspection Acct: Weights & Measures | Measures | | | | |
| 410 | License, Permits & Fees | 467,100 | 464,600 | 474,400 | 480,000 | 500,000 |
| 435 | Sale of Services | 46,500 | 35,100 | 51,500 | 50,000 | 50,000 |
| 441 | Sales of Goods | 0 | 1,200 | 0 | 0 | 0 |
| 445 | Sale of Land, Buildings & Equipment | 6,100 | 7,700 | 0 | 0 | 0 |
| 460 | Interest | 2,500 | 5,500 | 8,200 | 7,500 | 7,500 |
| 470 | Other Revenue | 0 | 0 | 700 | 0 | 0 |
| Ag De | Ag Department Inspection Acct: Weights & Measures Total | 522,200 | 514,100 | 534,800 | 537,500 | 557,500 |
| Fund 33013 A | Fund 33013 Ag Department Inspection Acct: Invasive Species Fund | pecies Fund | | | | |
| | : | o | 1 | 1 | | |

| | 1,755,000 | 1,755,000 | 1,974,000 | 122,000 | 37,700 | Ag Department Inspection Acct: Invasive Species Fund Total | Ag De |
|---|-------------|-----------|-----------|---------|--------|--|-------|
| | 5,000 | 5,000 | 4,600 | 8,100 | 21,400 | 470 Other Revenue | |
| | 150,000 | 150,000 | 200,800 | 113,900 | 16,300 | 460 Interest | |
| | 0 | 0 | 0 | 0 | 0 | 435 Sale of Services | |
| ,600,000 Not considered revenue to agency in previous years | 1,600,000 1 | 1,600,000 | 1,768,600 | 0 | 0 | 410 License, Permits & Fees | |

Fund 33100 Pest Control-Deficiency Wrts

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

Fund 33203 Agricultural Fees: Sheep Commission AccountFund

| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 7,000 7, | | | | | | indem Fd Total | |
|--|-----------|-----------|-----------|-----------|-----------|---|-----------------|
| 410 License, Permils & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfelt & Escheats 7,000 7, | 1,215,000 | 1,190,000 | 1,121,300 | 1,044,300 | 1,017,600 | al Fees: Livestock Disease Ctrl & Tb | Agricultura |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 7,000 7,000 7,000 7,000 100,000 100,000 100,000 7, | 35,000 | 35,000 | 35,900 | 0 | 0 | Other Fund Stat | 482 |
| 410 License, Permits & Fees 433 Fines, Forfeit & Escheats 470 Other Revenue Agricultural Fees: Sheep Commission AccountFund Total 470 License, Permits & Fees 470,100 153,000 1,591,000 1,7,000 17,000 470 License, Permits & Fees: Sheep Commercial Feed & Fertil 433 Fines, Forfeit & Escheats 433 Fines, Forfeit & Escheats 447 Sales of Goods 470 Other Revenue 470 Other Rev | 5,000 | 5,000 | 5,000 | 11,000 | 5,300 | Other Revenue | 470 |
| 410 License, Permits & Fees 16,100 146,000 35,200 40,000 433 Fines, Forfielt & Eschealts 7,000 7 | 0 | 0 | 700 | 900 | 300 | Sales of Goods | 441 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheelts 0 99,500 100,000 100, | 625,000 | 600,000 | 573,900 | 509,100 | 476,400 | Sale of Services | 435 |
| 410 License, Permits & Fees 433 Fines, Forfeit & Escheats 470 Other Revenue Agricultural Fees: Sheep Commission Accountfund Total 470 License, Permits & Fees 470,100 153,000 141,700 17,000 Agricultural Fees: Commercial Feed & Fertil 410 License, Permits & Fees 470 Other Revenue 470 Other Reve | 500,000 | 500,000 | 449,700 | 22,300 | 3,500 | Fines, Forfeit & Escheats | 433 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1470 Other Revenue 7,000 7,000 7,000 7,000 141,700 133204 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 141,700 133204 Agricultural Fees: Commercial Feed & Fertil 1410 License, Permits & Fees 2,600 8,100 8,100 6,600 5,000 1,750 | 50,000 | 50,000 | 56,100 | 501,000 | 532,100 | License, Permits & Fees | 410 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 1 440 License, Permits & Fees 1,637,900 1,959,100 1,591,800 1,750,000 1,7 441 Sales of Goods 2,800 8,100 6,800 5,000 1,7 447 Other Revenue 33,400 39,800 25,300 30,000 1,7 3205 Agricultural Fees: Commercial Feed & Fertil Total 1,673,900 2,007,000 1,623,700 1,785,000 1,7 440 License, Permits & Fees 2,234,400 2,392,000 2,434,900 2,450,000 2,8 3205 Agricultural Fees: Pesticide FundFund 2,234,400 2,392,000 2,434,900 2,450,000 2,8 433 Fines, Forfeit & Escheats 36,5 | | | | | Tb Indem | ricultural Fees: Livestock Disease Ctrl & | Fund 33206 Ag |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 43 470 Other Revenue 7,000 7,000 7,000 7,000 100,000 1 470,000 100,000 1 40,000 40 | 2,507,000 | 2,457,000 | 2,474,600 | 2,421,300 | 2,301,100 | ıral Fees: Pesticide FundFund Total | Agricultu |
| 410 License, Permitis & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission Accountfund Total 170,100 153,000 141,700 147,000 1 410 License, Permits & Fees 2,600 8,100 6,600 5,000 1,7 441 Sales of Goods 0 0 0 0 0 0 470 Other Revenue 33,400 39,800 25,300 30,000 1,7 33205 Agricultural Fees: Pesticide FundFund 1,673,900 2,007,000 1,623,700 1,785,000 1,7 410 License, Permits & Fees 2,234,400 2,392,000 2,434,900 2,450,000 1,3 33205 Agricultural Fees: Pesticide FundFund 1,673,900 2,392,000 2,434,900 2,450,000 2,4 433 Fines, Forf | 2,000 | 2,000 | 3,100 | 1,400 | 2,100 | Other Revenue | 470 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission Accountfund Total 170,100 153,000 141,700 147,000 1 33204 Agricultural Fees: Commercial Feed & Fertil 1,637,900 1,959,100 1,591,800 1,750,000 1,7 410 License, Permits & Escheats 2,600 8,100 6,600 5,000 1 441 Sales of Goods 1,673,900 2,007,000 1,623,700 1,785,000 1,7 33205 Agricultural Fees: Pesticide FundFund 1,673,900 2,007,000 1,623,700 1,785,000 1,7 410 License, Permits & Fees 2,234,400 2,392,000 2,434,900 2,450,000 2,1 433 Fines, Forfeit & Escheats 2,234,400 2,392,000 2,434,900 2,450,000 2,1 <tr< td=""><td>0</td><td>0</td><td>100</td><td>100</td><td>700</td><td>Sale of Land, Buildings & Equipment</td><td>445</td></tr<> | 0 | 0 | 100 | 100 | 700 | Sale of Land, Buildings & Equipment | 445 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 1 410 License, Permits & Fees 1,637,900 1,959,100 1,591,800 1,750,000 1,7 441 Sales of Goods 0 0 0 0 0 0 0 441 Sales of Goods 33,400 39,800 25,300 30,000 1,7 440 Other Revenue 33,400 39,800 25,300 30,000 0 33205 Agricultural Fees: Pesticide FundFund 1,673,900 2,007,000 1,785,000 1,7 440 License, Permits & Fees 2,234,400 2,392,000 2,434,900 2,450,000 2,5 433 Fines, Forfeit & Escheats< | 0 | 0 | 30,100 | 19,300 | 27,400 | Sales of Goods | 441 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 1433 Fines, Forfeit & Escheats 0 99,500 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 100,000 1 1,000 7,000 7,000 7,000 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,700 | 0 | 0 | 600 | 0 | 0 | Sale of Services | 435 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 33204 Agricultural Fees: Commercial Feed & Fertil 170,100 153,000 141,700 147,000 1 410 License, Permits & Fees 1,637,900 1,959,100 1,591,800 1,750,000 1,7 433 Fines, Forfeit & Escheats 2,600 8,100 6,600 5,000 1,7 441 Sales of Goods 0 0 0 0 0 0 0 470 Other Revenue 33,400 39,800 25,300 30,000 1,785,000 1,7 33205 Agricultural Fees: Pesticide FundFund 1,673,900 2,007,000 1,623,700 1,785,000 1,7 410 License, Permits & Fees 2,234,400 2,392,000 2,434,900 2,450,000 2,5 | 5,000 | 5,000 | 5,800 | 8,500 | 36,500 | Fines, Forfeit & Escheats | 433 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 1 33204 Agricultural Fees: Commercial Feed & Fertil 1,637,900 1,959,100 1,591,800 1,750,000 1,7 410 License, Permits & Fees 1,637,900 8,100 6,600 5,000 1,7 433 Fines, Forfeit & Escheats 2,600 8,100 6,600 5,000 1,7 441 Sales of Goods 0 1,785,000 <td>2,500,000</td> <td>2,450,000</td> <td>2,434,900</td> <td>2,392,000</td> <td>2,234,400</td> <td>License, Permits & Fees</td> <td>410</td> | 2,500,000 | 2,450,000 | 2,434,900 | 2,392,000 | 2,234,400 | License, Permits & Fees | 410 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 1 33204 Agricultural Fees: Commercial Feed & Fertil 1,637,900 1,959,100 1,591,800 1,750,000 1,7 410 License, Permits & Fees 1,637,900 8,100 6,600 5,000 1,7 441 Sales of Goods 0 0 0 0 0 0 0 470 Other Revenue 33,400 39,800 25,300 30,000 1,7 6cultural Fees: Commercial Feed & Fertil Total 1,673,900 2,007,000 1,785,000 1,7 | | | | | | ricultural Fees: Pesticide FundFund | Fund 33205 Ag |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 1 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 7,000 1 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 1 33204 Agricultural Fees: Commercial Feed & Fertill 1,637,900 1,959,100 1,591,800 1,750,000 1,7 410 License, Forfeit & Escheats 2,600 8,100 6,600 5,000 1,7 433 Fines, Forfeit & Escheats 2,600 8,100 6,600 5,000 1,7 441 Sales of Goods 0 0 0 0 0 0 0 0 470 Other Revenue 33,400 39,800 25,300 30,000 0 0 | 1,785,000 | 1,785,000 | 1,623,700 | 2,007,000 | 1,673,900 | es: Commercial Feed & Fertil Total | Agricultural Fe |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 33204 Agricultural Fees: Commercial Feed & Fertil 1,637,900 1,959,100 1,591,800 1,750,000 1 410 License, Permits & Fees 1,637,900 1,959,100 1,591,800 1,750,000 1 433 Fines, Forfeit & Escheats 2,600 8,100 6,600 5,000 1 441 Sales of Goods 0 0 0 0 0 0 0 | 30,000 | 30,000 | 25,300 | 39,800 | 33,400 | Other Revenue | 470 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 33204 Agricultural Fees: Commercial Feed & Fertiil 1,637,900 1,959,100 1,591,800 1,750,000 1 410 License, Forfeit & Escheats 1,637,900 8,100 6,600 5,000 1 | 0 | 0 | 0 | 0 | 0 | Sales of Goods | 441 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 470 Other Revenue 7,000 7,000 7,000 7,000 7,000 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 33204 Agricultural Fees: Commercial Feed & Fertil 1,637,900 1,959,100 1,591,800 1,750,000 1 | 5,000 | 5,000 | 6,600 | 8,100 | 2,600 | Fines, Forfeit & Escheats | 433 |
| 410 License, Permits & Fees 163,100 146,000 35,200 40,000 433 Fines, Forfeit & Escheats 0 0 99,500 100,000 470 Other Revenue 7,000 7,000 7,000 7,000 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 | 1,750,000 | 1,750,000 | 1,591,800 | 1,959,100 | 1,637,900 | License, Permits & Fees | 410 |
| License, Permits & Fees 163,100 146,000 35,200 40,000 Fines, Forfeit & Escheats 0 0 99,500 100,000 Other Revenue 7,000 7,000 7,000 7,000 Agricultural Fees: Sheep Commission AccountFund Total 170,100 153,000 141,700 147,000 | | | | | | ricultural Fees: Commercial Feed & Ferti | Fund 33204 Agı |
| License, Permits & Fees 163,100 146,000 35,200 40,000 Fines, Forfeit & Escheats 0 0 99,500 100,000 Other Revenue 7,000 7,000 7,000 7,000 | 147,000 | 147,000 | 141,700 | 153,000 | 170,100 | ricultural Fees: Sheep Commission AccountFund Total | Agı |
| License, Permits & Fees 163,100 146,000 35,200 40,000 Fines, Forfeit & Escheats 0 0 99,500 100,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | Other Revenue | 470 |
| License, Permits & Fees 163,100 146,000 35,200 40,000 | 100,000 | 100,000 | 99,500 | 0 | 0 | Fines, Forfeit & Escheats | 433 |
| | 40,000 | 40,000 | 35,200 | 146,000 | 163,100 | License, Permits & Fees | 410 |

Run Date: 8/28/24, 6:00PM

Fund 33207 Agricultural Fees: Dairy Industry & InspectFund

| Fund 33 | SZU/ Agricu | -und 3320/ Agricultural Fees: Daily Illidustry & Illispect-oild | | | | | |
|---------|---------------|---|-----------|-----------|-----------|-----------|-----------|
| | 410 | License, Permits & Fees | 2,215,500 | 2,313,100 | 2,289,700 | 2,400,000 | 2,500,000 |
| | 433 | Fines, Forfeit & Escheats | 5,000 | 0 | 0 | 0 | 0 |
| | 441 | Sales of Goods | 200 | 400 | 100 | 0 | 0 |
| | 445 | Sale of Land, Buildings & Equipment | 17,300 | 0 | 0 | 0 | 0 |
| | 450 | Fed Grants & Contributions | 76,200 | 99,100 | 8,500 | 80,000 | 80,000 |
| | 470 | Other Revenue | 3,100 | 1,500 | 0 | 0 | 0 |
| Agri | cultural Fee | Agricultural Fees: Dairy Industry & InspectFund | 2,317,300 | 2,414,100 | 2,298,300 | 2,480,000 | 2,580,000 |
| Fund 33 | 3208 Agricu | 33208 Agricultural Fees: Idaho Honey Advertising FundFund | undFund | | | | |
| | 400 | Taxes Revenue | 8,700 | 6,500 | 5,500 | 7,000 | 7,000 |
| | Agricultura | Agricultural Fees: Idaho Honey Advertising FundFund Total | 8,700 | 6,500 | 5,500 | 7,000 | 7,000 |
| Fund 30 | 3209 Agricu | 33209 Agricultural Fees: Egg InspectionsFund | | | | | |
| | 410 | License, Permits & Fees | 180,200 | 66,600 | 1,500 | 2,000 | 2,000 |
| | 433 | Fines, Forfeit & Escheats | 0 | 0 | 72,600 | 150,000 | 150,000 |
| Ą | gricultural I | Agricultural Fees: Egg InspectionsFund Total | 180,200 | 66,600 | 74,100 | 152,000 | 152,000 |
| Fund 3: | 3210 Agricu | Fund 33210 Agricultural Fees: Organic Food Products Admin Acct | dmin Acct | | | | |
| | 410 | License, Permits & Fees | 599,900 | 650,800 | 634,700 | 650,000 | 675,000 |
| | 433 | Fines, Forfeit & Escheats | 0 | 0 | 6,800 | 0 | 0 |
| | 435 | Sale of Services | 0 | 0 | 900 | 0 | 0 |
| | 445 | Sale of Land, Buildings & Equipment | 0 | 2,500 | 0 | 0 | 0 |
| Agric | ultural Fee | Agricultural Fees: Organic Food Products Admin Acct Total | 599,900 | 653,300 | 642,400 | 650,000 | 675,000 |
| Fund 3 | 3211 Agric | Fund 33211 Agricultural Fees: Commercial Fish/Aquaculture Acct | ture Acct | | | | |
| | 410 | License, Permits & Fees | 2,200 | 100 | 2,300 | 200 | 2,300 |
| Agri | cultural Fee | Agricultural Fees: Commercial Fish/Aquaculture | 2,200 | 100 | 2,300 | 200 | 2,300 |
| Fund 3 | 3212 Agric | 33212 Agricultural Fees: Poultry Inspection Fund | | | | | |
| | 410 | License, Permits & Fees | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 |
| Agri | cultural Fe | Agricultural Fees: Poultry Inspection Fund Total | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 |

Fund 33213 Industrial Hemp Admin Fund

| 00 163,500 150,000 00 163,500 150,000 | | 8 8 | 94,400 94,400 | 36,300 36,300 | 460 Interest Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rif Total | 460 Loan And Grant |
|--|-----------|-----------|-------------------------|-------------------------|---|--------------------------------|
| 100,000 | roc, occ | 014,000 | 0.1,000 | itegrated Frt | Fund 40303 Loan And Grant Fund: Rural Econ Dev & Integrated Frt | Fund 40303 Loa |
| 305 000 | 305 000 | 344 000 | 344 000 | 1000 | Chief Revenue | i |
| 170,000 | 170 000 | 4,300 | 170 700 | 0 000 | Equipment Control Office Polyment | 445 |
| 125,000 | 125,000 | 139,700 | 140,300 | 253,000 | Sale of Services | 435 |
| | | | | | oratory Services | Fund 40200 Laboratory Services |
| 164,000 | 164,000 | 163,300 | 207,400 | 61,900 | Seminars And Publications: Seminars & Publications Total | Semir |
| 10,000 | 10,000 | 10,200 | 16,100 | 0 | Other Revenue | 470 |
| 0 | 0 | 0 | 0 | 37,500 | State Grants & Contributions | 455 |
| | 0 | 0 | 39,800 | 0 | Fed Grants & Contributions | 450 |
| | 0 | 100 | 0 | 0 | Sales of Goods | 441 |
| 125,000 | 125,000 | 124,000 | 124,000 | 21,800 | Sale of Services | 435 |
| 29,000 | 29,000 | 29,000 | 0 | 0 | Fines, Forfeit & Escheats | 433 |
| | 0 | 0 | 27,500 | 2,600 | License, Permits & Fees | 410 |
| | | | | blications | Fund 40101 Seminars And Publications: Seminars & Publications | und 40101 Sen |
| 7,000,000 | 6,000,000 | 1,899,900 | 5,653,100 | 4,452,100 | Federal (Grant) Total | |
| 0 | 0 | 4,600 | 6,100 | 0 | Other Revenue | 470 |
| 7,000,000 | 6,000,000 | 1,895,300 | 5,647,000 | 4,452,100 | Fed Grants & Contributions | 450 |
| 0 | 0 | 0 | 0 | 0 | Sale of Services | 435 |
| | | | | | ral (Grant) | Fund 34800 Federal (Grant) |
| 45,000 | 40,000 | 43,600 | 38,400 | 22,200 | Industrial Hemp Admin Fund Total | |
| 0 | 0 | 4,300 | 0 | 0 | Other Revenue | 470 |
| 0 | 0 | 400 | 400 | 0 | Sale of Services | 435 |
| 0 | 0 | 1,800 | 1,500 | 2,200 | Fines, Forfeit & Escheats | 433 |
| 45,000 | 40,000 | 37,100 | 36,500 | 20,000 | License, Permits & Fees | 410 |
| | | | | | | 3 |

Fund 48600 Ag Fees-Fresh Fruit And Vegetable Insp Fd

| 31,964,900 | 30,489,100 | 24,446,100 | 25.350.200 | 24.468.800 | Agency Name Total | |
|------------|------------|------------|------------|------------|--|---------------------|
| 400,000 | 400,000 | 400,500 | 283,600 | 583,700 | Indemnity Funds: Seed Indemnity Fund Total | Indemnity |
| 0 | 0 | 100 | 0 | 0 | Other Revenue | 470 |
| 400,000 | 400,000 | 399,800 | 282,600 | 151,700 | Interest | 460 |
| 0 | 0 | 400 | 0 | 0 | License, Permits & Fees | 410 |
| 0 | 0 | 200 | 1,000 | 432,000 | Taxes Revenue | 400 |
| | | | | | Fund 49102 Indemnity Funds: Seed Indemnity Fund | und 49102 Inc |
| 392,500 | 392,500 | 397,600 | 262,900 | 169,300 | Indemnity Funds: Commodity Indemnity Fund Total | ndemnity Funds |
| 0 | 0 | 200 | 0 | 500 | Other Revenue | 470 |
| 375,000 | 375,000 | 380,300 | 242,900 | 149,500 | Interest | 460 |
| 6,500 | 6,500 | 6,700 | 6,600 | 6,100 | Sale of Services | 435 |
| 10,000 | 10,000 | 9,800 | 11,900 | 12,900 | License, Permits & Fees | 410 |
| 1,000 | 1,000 | 600 | 1,500 | 300 | Taxes Revenue | 400 |
| | | | | īd. | Fund 49101 Indemnity Funds: Commodity Indemnity Fund | und 49101 Ind |
| 12,500 | 12,500 | 13,700 | 7,900 | 1,300 | Rural Rehabilitation Funds Total | |
| 12,500 | 12,500 | 13,700 | 7,900 | 1,300 | Interest | 460 |
| | | | | | Fund 49000 Rural Rehabilitation Funds | und 49000 Ru |
| 8,160,000 | 7,960,000 | 7,649,000 | 6,093,200 | 6,890,100 | Ag Fees-Fresh Fruit And Vegetable Insp Fd Total | Ag Fees-Fres |
| 0 | 0 | 0 | 0 | 0 | Other Fund Stat | 482 |
| 0 | 0 | 100 | 7,300 | 2,100 | Other Revenue | 470 |
| 125,000 | 125,000 | 128,100 | 59,300 | 59,300 | Interest | 460 |
| 35,000 | 35,000 | 36,300 | 19,700 | 7,800 | Fed Grants & Contributions | 450 |
| 0 | 0 | 0 | 1,400 | 13,600 | Sale of Land, Buildings & Equipment | 445 |
| 8,000,000 | 7,800,000 | 7,484,500 | 6,005,500 | 6,807,300 | License, Permits & Fees | 410 |

Agency: Department of Agriculture

Fund: General Fund

210 10000

Sources and Uses:

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

| 01. Beginning Free Fund 02. Encumbrances as of Company 02a. Reappropriation (Legions) 03. Beginning Cash Balances 04. Revenues (from Form Non-Revenue Receipt Adjustments 06. Statutory Transfers In 07. Operating Transfers In | July 1 slative Carryover) | (399,700) 399,700 | (969,700) | (372,300) | (00.500) | | |
|---|------------------------------|-------------------------------|------------|------------|------------|---|--|
| 02a. Reappropriation (Legis) 03. Beginning Cash Balance 04. Revenues (from Form Non-Revenue Receipt Adjustments 06. Statutory Transfers In 07. Operating Transfers In | slative Carryover) | 399,700 | | (0.2,000) | (89,500) | 0 | |
| 03. Beginning Cash Bala 04. Revenues (from Form 05. Non-Revenue Receipt Adjustments 06. Statutory Transfers In 07. Operating Transfers Ir | | | 369,700 | 0 | 89,500 | 0 | |
| 04. Revenues (from Form 05. Non-Revenue Receipt Adjustments 06. Statutory Transfers In 07. Operating Transfers Ir | | 0 | 600,000 | 0 | 0 | 0 | |
| Non-Revenue Receipt Adjustments Statutory Transfers In Operating Transfers Ir | ance | 0 | 0 | (372,300) | 0 | 0 | |
| Of. Adjustments Of. Statutory Transfers In Of. Operating Transfers Ir | B-11) | 110,300 | 18,800 | 27,500 | 0 | 0 | |
| 07. Operating Transfers In | ts and Other | 12,060,400 | 12,899,400 | 13,084,900 | 15,101,300 | 0 | |
| · - | | 0 | 0 | 0 | 0 | 0 | |
| | า | 0 | 0 | 0 | 0 | 0 | |
| 08. Total Available for You | еаг | 12,170,700 | 12,918,200 | 12,740,100 | 15,101,300 | 0 | |
| 09. Statutory Transfers O | ut | 0 | 0 | 0 | 0 | 0 | |
| 10. Operating Transfers C | Out | 0 | 0 | 0 | 0 | 0 | |
| Non-Expenditure Distr Adjustments | ributions and Other | 0 | 0 | (192,900) | 0 | 0 | |
| Cash Expenditures for Encumbrances | r Prior Year | 393,000 | 362,600 | 0 | 89,500 | 0 | |
| 13. Original Appropriation | | 12,125,200 | 12,899,400 | 13,084,900 | 15,011,800 | 0 | |
| Prior Year Reappropri Supplementals, Reces | ssions | 1,000,000 | 600,000 | 0 | 0 | 0 | |
| 15. Non-cogs, Receipts to etc. | | 0 | 0 | 0 | 0 | 0 | |
| Reversions and Contine Appropriations | nuous | (377,800) | (571,500) | (62,400) | 0 | 0 | |
| Current Year Reappro | priation | (600,000) | 0 | 0 | 0 | 0 | |
| 18. Reserve for Current Ye | ear Encumbrances | (369,700) | 0 | (89,500) | 0 | 0 | |
| 19. Current Year Cash E | xpenditures | 11,777,700 | 12,927,900 | 12,933,000 | 15,011,800 | 0 | |
| 19a. Budgetary Basis Exp Cash Exp + CY Enc) | enditures (CY | 12,147,400 | 12,927,900 | 13,022,500 | 15,011,800 | 0 | |
| 20. Ending Cash Balance | e | 0 | (372,300) | 0 | 0 | 0 | |
| 21. Prior Year Encumbran | ices as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. Current Year Encumbr | rances as of June | 369,700 | 0 | 89,500 | 0 | 0 | |
| 22a. Current Year Reappro | priation | 600,000 | 0 | 0 | 0 | 0 | |
| 23. Borrowing Limit | | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Ba | alance | (969,700) | (372,300) | (89,500) | 0 | 0 | |
| 24a. Investments Direct b 1203) | y Agency (GL | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Ba Direct Investments | lance Including | (969,700) | (372,300) | (89,500) | 0 | 0 | |
| 26. Outstanding Loans (i of a loan program) | if this fund is part | 0 | 0 | 0 | 0 | 0 | |

Agency: Department of Agriculture

210

Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

12501

Sources and Uses:

Fund:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 1,271,600 | 1,361,400 | 1,491,100 | 2,197,300 | 2,217,000 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 1,271,600 | 1,361,400 | 1,491,100 | 2,197,300 | 2,217,000 |
| 04. | Revenues (from Form B-11) | 993,000 | 1,170,500 | 1,491,200 | 1,075,000 | 1,075,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | (301,400) | (407,700) | (609,100) | (600,000) | (600,000) |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 301,400 | 407,900 | 609,100 | 600,000 | 600,000 |
| 08. | Total Available for Year | 2,264,600 | 2,532,100 | 2,982,300 | 3,272,300 | 3,292,000 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 2,500 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 1,153,100 | 1,209,500 | 1,049,900 | 1,055,300 | 1,006,700 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (252,400) | (168,500) | (264,900) | 0 | 0 |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. | Current Year Cash Expenditures | 900,700 | 1,041,000 | 785,000 | 1,055,300 | 1,006,700 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 900,700 | 1,041,000 | 785,000 | 1,055,300 | 1,006,700 |
| 20. | Ending Cash Balance | 1,361,400 | 1,491,100 | 2,197,300 | 2,217,000 | 2,285,300 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. | Ending Free Fund Balance | 1,361,400 | 1,491,100 | 2,197,300 | 2,217,000 | 2,285,300 |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 1,361,400 | 1,491,100 | 2,197,300 | 2,217,000 | 2,285,300 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

Sources and Uses:

Fund:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---------------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 91,000 | 82,200 | 114,900 | 118,900 | 118,900 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 91,000 | 82,200 | 114,900 | 118,900 | 118,900 |
| 04. | Revenues (from Form B-11) | 295,400 | 316,200 | 114,900 | 0 | 0 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 386,400 | 398,400 | 229,800 | 118,900 | 118,900 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 340,000 | 350,600 | 360,700 | 362,500 | 366,200 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (35,800) | (67,100) | (249,800) | (362,500) | (366,200) |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. | Current Year Cash Expenditures | 304,200 | 283,500 | 110,900 | 0 | 0 |
| 9a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 304,200 | 283,500 | 110,900 | 0 | 0 |
| 20. | Ending Cash Balance | 82,200 | 114,900 | 118,900 | 118,900 | 118,900 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. | Ending Free Fund Balance | 82,200 | 114,900 | 118,900 | 118,900 | 118,900 |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 82,200 | 114,900 | 118,900 | 118,900 | 118,900 |
| 26. Note: | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Page 3

Agency: Department of Agriculture

210

Animal Damage Control Account Fund:

16200

Sources and Uses:

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

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

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Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct

33000

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 1,515,400 | 1,695,700 | 1,593,800 | 1,667,600 | 1,379,300 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 1,515,400 | 1,695,700 | 1,593,800 | 1,667,600 | 1,379,300 |
| 04. | Revenues (from Form B-11) | 1,594,300 | 1,485,800 | 1,690,000 | 1,655,400 | 1,678,400 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 3,109,700 | 3,181,500 | 3,283,800 | 3,323,000 | 3,057,700 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 1,953,200 | 1,971,800 | 2,133,700 | 2,243,700 | 2,244,100 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 5,600 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (539,200) | (384,100) | (523,100) | (300,000) | (300,000) |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 1,414,000 | 1,587,700 | 1,616,200 | 1,943,700 | 1,944,100 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,414,000 | 1,587,700 | 1,616,200 | 1,943,700 | 1,944,100 |
| 20. | Ending Cash Balance | 1,695,700 | 1,593,800 | 1,667,600 | 1,379,300 | 1,113,600 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 1,695,700 | 1,593,800 | 1,667,600 | 1,379,300 | 1,113,600 |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 1,695,700 | 1,593,800 | 1,667,600 | 1,379,300 | 1,113,600 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

Ag Department Inspection Acct: FundPathology

210 33001

Sources and Uses:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 298,800 | 311,900 | 238,500 | 144,900 | 81,100 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 298,800 | 311,900 | 238,500 | 144,900 | 81,100 |
| ļ . | Revenues (from Form B-11) | 940,000 | 823,600 | 867,500 | 897,000 | 917,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | 0 | 400 | 0 | 0 | 0 |
| 3. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 3. | Total Available for Year | 1,238,800 | 1,135,900 | 1,106,000 | 1,041,900 | 998,100 |
|). | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 34,300 | 34,000 | 34,000 |
| | Non-Expenditure Distributions and Other Adjustments | 0 | 400 | 0 | 0 | 0 |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 1,076,800 | 1,076,800 | 1,076,800 | 1,076,800 | 1,076,800 |
| | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| | Non-cogs, Receipts to Appropriations, etc. | 4,800 | 1,800 | 0 | 0 | 0 |
| | Reversions and Continuous Appropriations | (154,700) | (181,600) | (150,000) | (150,000) | (150,000) |
| | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| | Current Year Cash Expenditures | 926,900 | 897,000 | 926,800 | 926,800 | 926,800 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 926,900 | 897,000 | 926,800 | 926,800 | 926,800 |
| | Ending Cash Balance | 311,900 | 238,500 | 144,900 | 81,100 | 37,300 |
| ١. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| | Ending Free Fund Balance | 311,900 | 238,500 | 144,900 | 81,100 | 37,300 |
| a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| lb. | Ending Free Fund Balance Including Direct Investments | 311,900 | 238,500 | 144,900 | 81,100 | 37,300 |
| 6. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

Ag Department Inspection Acct: FundSeed Lab

210 33002

Sources and Uses:

Fund:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 756,300 | 887,200 | 807,600 | 748,500 | 590,500 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 756,300 | 887,200 | 807,600 | 748,500 | 590,500 |
| 4. | Revenues (from Form B-11) | 370,200 | 369,100 | 426,100 | 475,000 | 475,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 8. | Total Available for Year | 1,126,500 | 1,256,300 | 1,233,700 | 1,223,500 | 1,065,500 |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 14,400 | 15,000 | 15,000 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 325,000 | 450,000 | 538,800 | 618,000 | 618,000 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| ô. | Reversions and Continuous Appropriations | (85,700) | (1,300) | (68,000) | 0 | 0 |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| €. | Current Year Cash Expenditures | 239,300 | 448,700 | 470,800 | 618,000 | 618,000 |
| }a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 239,300 | 448,700 | 470,800 | 618,000 | 618,000 |
|). | Ending Cash Balance | 887,200 | 807,600 | 748,500 | 590,500 | 432,500 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 887,200 | 807,600 | 748,500 | 590,500 | 432,500 |
| 4a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 4b. | Ending Free Fund Balance Including Direct Investments | 887,200 | 807,600 | 748,500 | 590,500 | 432,500 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections 33005

Sources and Uses:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 147,300 | 169,100 | 172,600 | 175,400 | 154,400 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 147,300 | 169,100 | 172,600 | 175,400 | 154,400 |
| 04. | Revenues (from Form B-11) | 134,600 | 115,700 | 119,200 | 107,500 | 107,500 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 281,900 | 284,800 | 291,800 | 282,900 | 261,900 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 3,900 | 3,500 | 3,500 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 112,800 | 125,000 | 125,000 | 125,000 | 125,000 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 6. | Reversions and Continuous Appropriations | 0 | (12,800) | (12,500) | 0 | 0 |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 112,800 | 112,200 | 112,500 | 125,000 | 125,000 |
| 9a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 112,800 | 112,200 | 112,500 | 125,000 | 125,000 |
| 20. | Ending Cash Balance | 169,100 | 172,600 | 175,400 | 154,400 | 133,400 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 169,100 | 172,600 | 175,400 | 154,400 | 133,400 |
| 4a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 169,100 | 172,600 | 175,400 | 154,400 | 133,400 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 169,300 | 171,900 | 121,200 | 66,700 | 36,000 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
|)2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 169,300 | 171,900 | 121,200 | 66,700 | 36,000 |
| 4. | Revenues (from Form B-11) | 68,600 | 98,700 | 83,200 | 95,000 | 95,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | 2,100 | 3,400 | 2,700 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 8. | Total Available for Year | 240,000 | 274,000 | 207,100 | 161,700 | 131,000 |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 2,700 | 3,000 | 3,000 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 2,100 | 3,400 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 159,000 | 162,700 | 162,700 | 162,700 | 162,700 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 6. | Reversions and Continuous Appropriations | (93,000) | (13,300) | (25,000) | (40,000) | (35,000) |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| €. | Current Year Cash Expenditures | 66,000 | 149,400 | 137,700 | 122,700 | 127,700 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 66,000 | 149,400 | 137,700 | 122,700 | 127,700 |
| 0. | Ending Cash Balance | 171,900 | 121,200 | 66,700 | 36,000 | 300 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 171,900 | 121,200 | 66,700 | 36,000 | 300 |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| .4b. | Ending Free Fund Balance Including Direct Investments | 171,900 | 121,200 | 66,700 | 36,000 | 300 |
| 6. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 81,900 | 84,200 | 80,700 | 74,800 | 70,200 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 81,900 | 84,200 | 80,700 | 74,800 | 70,200 |
| 04. | Revenues (from Form B-11) | 16,500 | 12,400 | 10,600 | 12,000 | 12,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 98,400 | 96,600 | 91,300 | 86,800 | 82,200 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 500 | 600 | 600 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 6. | Reversions and Continuous Appropriations | (5,800) | (4,100) | (4,000) | (4,000) | (4,000) |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 14,200 | 15,900 | 16,000 | 16,000 | 16,000 |
| 9a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 14,200 | 15,900 | 16,000 | 16,000 | 16,000 |
| 0. | Ending Cash Balance | 84,200 | 80,700 | 74,800 | 70,200 | 65,600 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 84,200 | 80,700 | 74,800 | 70,200 | 65,600 |
| 4a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 84,200 | 80,700 | 74,800 | 70,200 | 65,600 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

210

Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

Fund:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 10,500 | 11,300 | 11,300 | 13,200 | 12,900 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
|)2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 10,500 | 11,300 | 11,300 | 13,200 | 12,900 |
| 4. | Revenues (from Form B-11) | 1,600 | 1,600 | 1,900 | 1,900 | 1,900 |
| 5. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
|)8. | Total Available for Year | 12,100 | 12,900 | 13,200 | 15,100 | 14,800 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 48,200 | 48,200 | 48,200 | 48,200 | 48,200 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| ô. | Reversions and Continuous Appropriations | (47,400) | (46,600) | (48,200) | (46,000) | (46,000) |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 800 | 1,600 | 0 | 2,200 | 2,200 |
| Эа. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 800 | 1,600 | 0 | 2,200 | 2,200 |
| 0. | Ending Cash Balance | 11,300 | 11,300 | 13,200 | 12,900 | 12,600 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 9 0 | 0 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| ١. | Ending Free Fund Balance | 11,300 | 11,300 | 13,200 | 12,900 | 12,600 |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 4b. | Ending Free Fund Balance Including Direct Investments | 11,300 | 11,300 | 13,200 | 12,900 | 12,600 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

Fund:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|-------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
|) 3. | Beginning Cash Balance | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
|)4. | Revenues (from Form B-11) | 0 | 0 | 0 | 0 | 0 |
|)5. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
|)7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 8. | Total Available for Year | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 0 | 0 | 7,600 | 7,600 | 7,600 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 6. | Reversions and Continuous Appropriations | 0 | 0 | (7,600) | (7,600) | (7,600) |
| 7. | Current Year Reappropriation | = 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 9a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 0. | Ending Cash Balance | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| la. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 4b. | Ending Free Fund Balance Including Direct Investments | 7,600 | 7,600 | 7,600 | 7,600 | 7,600 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

Ag Department Inspection Acct: Nursery Research/Education

33011

Sources and Uses:

Fund:

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 189,500 | 198,300 | 250,300 | 315,600 | 307,000 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 189,500 | 198,300 | 250,300 | 315,600 | 307,000 |
| 04. | Revenues (from Form B-11) | 62,900 | 64,900 | 65,900 | 67,000 | 70,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 252,400 | 263,200 | 316,200 | 382,600 | 377,000 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 600 | 600 | 700 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (20,900) | (62,100) | (75,000) | 0 | 0 |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 9. | Current Year Cash Expenditures | 54,100 | 12,900 | 0 | 75,000 | 75,000 |
| 9a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 54,100 | 12,900 | 0 | 75,000 | 75,000 |
| 0. | Ending Cash Balance | 198,300 | 250,300 | 315,600 | 307,000 | 301,300 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 198,300 | 250,300 | 315,600 | 307,000 | 301,300 |
| 4a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 198,300 | 250,300 | 315,600 | 307,000 | 301,300 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

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Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Weights & Measures

33012

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|--|
| 01. | Beginning Free Fund Balance | 165,400 | 171,700 | 89,600 | 177,500 | 72,600 | |
| 02. | Encumbrances as of July 1 | 527,500 | 27,000 | 193,100 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 692,900 | 198,700 | 282,700 | 177,500 | 72,600 | |
| 04. | Revenues (from Form B-11) | 522,200 | 514,100 | 534,800 | 537,500 | 557,500 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 500 | 20,300 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 1,215,100 | 713,300 | 837,800 | 715,000 | 630,100 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 20,300 | 20,500 | 21,000 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 500 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 527,600 | 27,000 | 147,500 | 0 | 0 | |
| 13. | Original Appropriation | 708,900 | 899,000 | 847,500 | 1,071,900 | 768,900 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 6,100 | 7,700 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (199,200) | (310,500) | (355,000) | (450,000) | (400,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | (27,000) | (193,100) | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 488,800 | 403,100 | 492,500 | 621,900 | 368,900 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 515,800 | 596,200 | 492,500 | 621,900 | 368,900 | |
| 20. | Ending Cash Balance | 198,700 | 282,700 | 177,500 | 72,600 | 240,200 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 27,000 | 193,100 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 171,700 | 89,600 | 177,500 | 72,600 | 240,200 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 171,700 | 89,600 | 177,500 | 72,600 | 240,200 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

Sources and Uses:

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

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

Note:

Agency: Department of Agriculture

210

Fund: Pest Control-Deficiency Wrts

33100

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | (368,300) | (450,000) | (627,800) | (1,724,200) | (1,749,900) |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | (368,300) | (450,000) | (627,800) | (1,724,200) | (1,749,900) |
| 04. | Revenues (from Form B-11) | 0 | 0 | 0 | 0 | 0 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 368,400 | 450,100 | 627,900 | 1,724,300 | 1,750,000 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 100 | 100 | 100 | 100 | 100 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | 450,100 | 627,900 | 1,724,300 | 1,750,000 | 1,500,000 |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. | Current Year Cash Expenditures | 450,100 | 627,900 | 1,724,300 | 1,750,000 | 1,500,000 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 450,100 | 627,900 | 1,724,300 | 1,750,000 | 1,500,000 |
| 20. | Ending Cash Balance | (450,000) | (627,800) | (1,724,200) | (1,749,900) | (1,499,900) |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. | Ending Free Fund Balance | (450,000) | (627,800) | (1,724,200) | (1,749,900) | (1,499,900) |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | (450,000) | (627,800) | (1,724,200) | (1,749,900) | (1,499,900) |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 204,300 | 184,200 | 176,300 | 206,200 | 190,200 |
| 02. | Encumbrances as of July 1 | 0 | 45,900 | 0 | 1,500 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 204,300 | 230,100 | 176,300 | 207,700 | 190,200 |
| 04. | Revenues (from Form B-11) | 170,000 | 153,000 | 176,200 | 147,000 | 147,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | 16,400 | 13,500 | 9,300 | 10,000 | 10,000 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 390,700 | 396,600 | 361,800 | 364,700 | 347,200 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 18,800 | 14,800 | 11,400 | 11,300 | 10,000 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 45,900 | 0 | 1,500 | 0 |
| 13. | Original Appropriation | 278,200 | 278,200 | 278,200 | 279,700 | 278,200 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (90,500) | (118,600) | (136,000) | (120,000) | (120,000) |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 8. | Reserve for Current Year Encumbrances | (45,900) | 0 | (1,500) | 0 | 0 |
| 9. | Current Year Cash Expenditures | 141,800 | 159,600 | 140,700 | 159,700 | 158,200 |
| 19a. | Budgetary Basis Expenditures (CY | 187,700 | 159,600 | 142,200 | 159,700 | 158,200 |
| 20. | Cash Exp + CY Enc) Ending Cash Balance | 230,100 | 176,300 | 207,700 | 190,200 | 177,000 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 45,900 | 0 | 1,500 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 4. | Ending Free Fund Balance | 184,200 | 176,300 | 206,200 | 190,200 | 177,000 |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 184,200 | 176,300 | 206,200 | 190,200 | 177,000 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

Sources and Uses:

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

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

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

Note:

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Pesticide FundFund

33205

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 3,199,900 | 3,122,100 | 3,393,700 | 3,413,500 | 2,640,100 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
|)3. | Beginning Cash Balance | 3,199,900 | 3,122,100 | 3,393,700 | 3,413,500 | 2,640,100 |
|)4. | Revenues (from Form B-11) | 2,300,100 | 2,421,300 | 2,474,500 | 2,457,000 | 2,507,000 |
|)5. | Non-Revenue Receipts and Other Adjustments | 1,600 | 1,000 | 0 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 8. | Total Available for Year | 5,501,600 | 5,544,400 | 5,868,200 | 5,870,500 | 5,147,100 |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 99,500 | 95,000 | 95,000 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 1,200 | 800 | 0 | 0 | 0 |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 3,229,400 | 3,391,400 | 3,536,400 | 3,635,400 | 3,731,600 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 6. | Reversions and Continuous Appropriations | (851,100) | (1,241,500) | (1,181,200) | (500,000) | (500,000) |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 3. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| €. | Current Year Cash Expenditures | 2,378,300 | 2,149,900 | 2,355,200 | 3,135,400 | 3,231,600 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,378,300 | 2,149,900 | 2,355,200 | 3,135,400 | 3,231,600 |
| ο. | Ending Cash Balance | 3,122,100 | 3,393,700 | 3,413,500 | 2,640,100 | 1,820,500 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| ١. | Ending Free Fund Balance | 3,122,100 | 3,393,700 | 3,413,500 | 2,640,100 | 1,820,500 |
| 4a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 4b. | Ending Free Fund Balance Including Direct Investments | 3,122,100 | 3,393,700 | 3,413,500 | 2,640,100 | 1,820,500 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

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

33206

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|------|
| 01. | Beginning Free Fund Balance | 1,729,000 | 1,827,100 | 1,710,800 | 1,641,400 | 1,340,900 | |
| 02. | Encumbrances as of July 1 | 34,000 | 56,800 | 75,500 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 1,763,000 | 1,883,900 | 1,786,300 | 1,641,400 | 1,340,900 | |
| 04. | Revenues (from Form B-11) | 1,017,600 | 1,044,300 | 1,121,300 | 1,155,000 | 1,180,000 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 9,800 | 8,700 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 30,900 | 33,300 | 35,900 | 35,000 | 35,000 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 2,821,300 | 2,970,200 | 2,943,500 | 2,831,400 | 2,555,900 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 41,600 | 40,000 | 40,000 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 9,800 | 9,400 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 34,000 | 56,800 | 75,500 | 0 | 0 | |
| 13. | Original Appropriation | 1,376,100 | 1,394,700 | 1,596,100 | 1,650,500 | 1,691,300 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (425,700) | (201,500) | (411,100) | (200,000) | (200,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | (56,800) | (75,500) | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 893,600 | 1,117,700 | 1,185,000 | 1,450,500 | 1,491,300 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 950,400 | 1,193,200 | 1,185,000 | 1,450,500 | 1,491,300 | |
| 20. | Ending Cash Balance | 1,883,900 | 1,786,300 | 1,641,400 | 1,340,900 | 1,024,600 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 56,800 | 75,500 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 1,827,100 | 1,710,800 | 1,641,400 | 1,340,900 | 1,024,600 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 1,827,100 | 1,710,800 | 1,641,400 | 1,340,900 | 1,024,600 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | 11.0 |

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

Sources and Uses:

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

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|--|
| 01. | Beginning Free Fund Balance | 332,900 | 590,000 | 705,100 | 723,400 | 407,000 | |
| 02. | Encumbrances as of July 1 | 27,800 | 0 | 113,200 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 360,700 | 590,000 | 818,300 | 723,400 | 407,000 | |
| 04. | Revenues (from Form B-11) | 2,317,300 | 2,414,100 | 2,298,200 | 2,480,000 | 2,580,000 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 2,678,000 | 3,004,100 | 3,116,500 | 3,203,400 | 2,987,000 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 68,900 | 65,000 | 65,000 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 27,800 | 0 | 113,200 | 0 | 0 | |
| 13. | Original Appropriation | 2,233,500 | 2,437,300 | 2,497,700 | 2,881,400 | 2,993,600 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 20,300 | 1,000 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (193,600) | (139,300) | (286,700) | (150,000) | (200,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | (113,200) | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 2,060,200 | 2,185,800 | 2,211,000 | 2,731,400 | 2,793,600 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,060,200 | 2,299,000 | 2,211,000 | 2,731,400 | 2,793,600 | |
| 20. | Ending Cash Balance | 590,000 | 818,300 | 723,400 | 407,000 | 128,400 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 113,200 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 590,000 | 705,100 | 723,400 | 407,000 | 128,400 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b | Ending Free Fund Balance Including Direct Investments | 590,000 | 705,100 | 723,400 | 407,000 | 128,400 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|---|
| 01. | Beginning Free Fund Balance | 37,800 | 45,900 | 36,200 | 27,200 | 14,000 | |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 37,800 | 45,900 | 36,200 | 27,200 | 14,000 | |
| 04. | Revenues (from Form B-11) | 8,800 | 6,500 | 5,500 | 7,000 | 7,000 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 46,600 | 52,400 | 41,700 | 34,200 | 21,000 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 300 | 300 | 300 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. | Original Appropriation | 16,700 | 16,700 | 16,700 | 22,400 | 22,400 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (16,000) | (500) | (2,500) | (2,500) | (2,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 700 | 16,200 | 14,200 | 19,900 | 20,400 | |
| 19a. | Budgetary Basis Expenditures (CY | 700 | 16,200 | 14,200 | 19,900 | 20,400 | |
| 20. | Cash Exp + CY Enc) Ending Cash Balance | 45,900 | 36,200 | 27,200 | 14,000 | 300 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 45,900 | 36,200 | 27,200 | 14,000 | 300 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | * |
| 24b. | Ending Free Fund Balance Including Direct Investments | 45,900 | 36,200 | 27,200 | 14,000 | 300 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

210

Agency: Department of Agriculture

Agricultural Fees: Egg InspectionsFund

33209

Sources and Uses:

Fund:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|--|
| 01. | Beginning Free Fund Balance | 424,100 | 261,900 | 210,000 | 204,200 | 200,700 | |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 424,100 | 261,900 | 210,000 | 204,200 | 200,700 | |
| 04. | Revenues (from Form B-11) | 180,200 | 66,600 | 74,200 | 152,000 | 152,000 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 604,300 | 328,500 | 284,200 | 356,200 | 352,700 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 2,600 | 2,500 | 2,500 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. | Original Appropriation | 232,400 | 243,700 | 250,900 | 253,000 | 254,900 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | 110,000 | (125,200) | (173,500) | (100,000) | (100,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 342,400 | 118,500 | 77,400 | 153,000 | 154,900 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 342,400 | 118,500 | 77,400 | 153,000 | 154,900 | |
| 20. | Ending Cash Balance | 261,900 | 210,000 | 204,200 | 200,700 | 195,300 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 261,900 | 210,000 | 204,200 | 200,700 | 195,300 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 261,900 | 210,000 | 204,200 | 200,700 | 195,300 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

Sources and Uses:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 490,100 | 490,800 | 461,600 | 484,900 | 467,700 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 25,300 | 0 | 0 |
|)2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 490,100 | 490,800 | 486,900 | 484,900 | 467,700 |
| 4. | Revenues (from Form B-11) | 599,900 | 653,300 | 642,400 | 800,000 | 825,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | 2,100 | 5,000 | 0 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 8. | Total Available for Year | 1,092,100 | 1,149,100 | 1,129,300 | 1,284,900 | 1,292,700 |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 28,000 | 28,000 | 28,000 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 2,100 | 5,000 | 0 | 0 | 0 |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | (25,300) | 0 | 0 |
| 3. | Original Appropriation | 673,200 | 740,600 | 776,500 | 789,200 | 825,200 |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 3. | Reversions and Continuous Appropriations | (74,000) | (58,100) | (134,800) | 0 | 0 |
| 7. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| ١. | Reserve for Current Year Encumbrances | 0 | (25,300) | 0 | 0 | 0 |
|). | Current Year Cash Expenditures | 599,200 | 657,200 | 641,700 | 789,200 | 825,200 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 599,200 | 682,500 | 641,700 | 789,200 | 825,200 |
| 0. | Ending Cash Balance | 490,800 | 486,900 | 484,900 | 467,700 | 439,500 |
| ١. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 25,300 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| i. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| | Ending Free Fund Balance | 490,800 | 461,600 | 484,900 | 467,700 | 439,500 |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 4b. | Ending Free Fund Balance Including Direct Investments | 490,800 | 461,600 | 484,900 | 467,700 | 439,500 |
| 6. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

210

Agency: Department of Agriculture

Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Sources and Uses:

Fund:

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

| landin | r facilities inspections, disease prevention a | | FY 23 Actuals | | FY 25 Estimate | FY 26 Estimate | |
|--------|--|---------|---------------|---------|-------------------|-------------------|--|
| 01. | Beginning Free Fund Balance | 3,100 | 2,700 | 1,700 | 3,600 | 2,300 | |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 3,100 | 2,700 | 1,700 | 3,600 | 2,300 | |
| 04. | Revenues (from Form B-11) | 2,200 | 100 | 2,300 | 100 | 2,300 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 5,300 | 2,800 | 4,000 | 3,700 | 4,600 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. | Original Appropriation | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (7,300) | (8,800) | (9,500) | (8,500) | (7,500) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 2,600 | 1,100 | 400 | 1,400 | 2,400 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,600 | 1,100 | 400 | 1,400 | 2,400 | |
| 20. | Ending Cash Balance | 2,700 | 1,700 | 3,600 | 2,300 | 2,200 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 2,700 | 1,700 | 3,600 | 2,300 | 2,200 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 2,700 | 1,700 | 3,600 | 2,300 | 2,200 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Poultry Inspection Fund 33212

Sources and Uses:

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

| one p | osition statewide. The ong | | | | | | |
|-------|--|---------------|---------------|---------------|-------------------|-------------------|--|
| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
| 01. | Beginning Free Fund Balance | 7,200 | 7,200 | 7,000 | 9,800 | 8,700 | |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 7,200 | 7,200 | 7,000 | 9,800 | 8,700 | |
| 04. | Revenues (from Form B-11) | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 11,900 | 11,900 | 11,700 | 14,500 | 13,400 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 300 | 300 | 300 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. | Original Appropriation | 53,500 | 53,500 | 53,500 | 53,500 | 53,500 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (48,800) | (48,600) | (51,900) | (48,000) | (45,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 4,700 | 4,900 | 1,600 | 5,500 | 8,500 | |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 4,700 | 4,900 | 1,600 | 5,500 | 8,500 | |
| 20. | Ending Cash Balance | 7,200 | 7,000 | 9,800 | 8,700 | 4,600 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 7,200 | 7,000 | 9,800 | 8,700 | 4,600 | |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 7,200 | 7,000 | 9,800 | 8,700 | 4,600 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

210

Agency: Department of Agriculture

Industrial Hemp Admin Fund

33213

Sources and Uses:

Fund:

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

council (§22-1107).

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 0 | 22,200 | 55,400 | 92,100 | 68,300 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
|)2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 0 | 22,200 | 55,400 | 92,100 | 68,300 |
| 4. | Revenues (from Form B-11) | 22,200 | 38,400 | 43,500 | 40,000 | 45,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | 600 | 1,000 | 0 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 7 . | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| | Total Available for Year | 22,800 | 61,600 | 98,900 | 132,100 | 113,300 |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 0. | Operating Transfers Out | 0 | 0 | 1,600 | 1,600 | 1,600 |
| 1. | Non-Expenditure Distributions and Other Adjustments | 600 | 1,000 | 0 | 0 | 0 |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 0 | 194,500 | 162,200 | 162,200 | 162,200 |
| | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| i. | Reversions and Continuous Appropriations | 0 | (189,300) | (157,000) | (100,000) | (60,000) |
| ' . | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| | Current Year Cash Expenditures | 0 | 5,200 | 5,200 | 62,200 | 102,200 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 5,200 | 5,200 | 62,200 | 102,200 |
| | Ending Cash Balance | 22,200 | 55,400 | 92,100 | 68,300 | 9,500 |
| 1. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Borrowing Limit | 0 | | 0 | 0 | 0 |
| | Ending Free Fund Balance | 22,200 | 55,400 | 92,100 | 68,300 | 9,500 |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 500 |
| 4b | Ending Free Fund Balance Including Direct Investments | 22,200 | 55,400 | 92,100 | 68,300 | 9,500 |
| 6. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

210

Agency: Department of Agriculture

Fund:

Federal (Grant)

34800

Sources and Uses:

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

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

Note:

Agency: Department of Agriculture

210

Fund:

40101

Seminars And Publications: Seminars & Publications

Sources and Uses:

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

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|----|
| 01. | Beginning Free Fund Balance | 163,800 | 136,200 | 140,600 | 161,800 | 119,900 | 73 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. | Beginning Cash Balance | 163,800 | 136,200 | 140,600 | 161,800 | 119,900 | |
| 04. | Revenues (from Form B-11) | 61,900 | 207,400 | 163,200 | 164,000 | 164,000 | |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 400 | 0 | 0 | 0 | |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. | Total Available for Year | 225,700 | 344,000 | 303,800 | 325,800 | 283,900 | |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 2,300 | 2,000 | 2,000 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 400 | 0 | 0 | 0 | |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. | Original Appropriation | 303,900 | 303,900 | 303,900 | 303,900 | 303,900 | |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 1,400 | 0 | 0 | 0 | |
| 16. | Reversions and Continuous Appropriations | (214,400) | (102,300) | (164,200) | (100,000) | (100,000) | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. | Current Year Cash Expenditures | 89,500 | 203,000 | 139,700 | 203,900 | 203,900 | |
| 19a. | Budgetary Basis Expenditures (CY | 89,500 | 203,000 | 139,700 | 203,900 | 203,900 | |
| 20. | Cash Exp + CY Enc) Ending Cash Balance | 136,200 | 140,600 | 161,800 | 119,900 | 78,000 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 136,200 | 140,600 | 161,800 | 119,900 | 78,000 | |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 136,200 | 140,600 | 161,800 | 119,900 | 78,000 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Agriculture

210

Fund:

Laboratory Services

40200

Sources and Uses:

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

Laboratory in Twin Falls.

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 297,600 | 342,500 | 277,000 | 289,600 | 197,400 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 297,600 | 342,500 | 277,000 | 289,600 | 197,400 |
| 04. | Revenues (from Form B-11) | 423,300 | 311,000 | 314,100 | 295,000 | 295,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 720,900 | 653,500 | 591,100 | 584,600 | 492,400 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 11,600 | 10,000 | 10,000 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 507,100 | 534,900 | 579,400 | 577,200 | 571,100 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | (128,700) | (158,400) | (289,500) | (200,000) | (200,000) |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. | Current Year Cash Expenditures | 378,400 | 376,500 | 289,900 | 377,200 | 371,100 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 378,400 | 376,500 | 289,900 | 377,200 | 371,100 |
| 20. | Ending Cash Balance | 342,500 | 277,000 | 289,600 | 197,400 | 111,300 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. | Ending Free Fund Balance | 342,500 | 277,000 | 289,600 | 197,400 | 111,300 |
| 24a. | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 342,500 | 277,000 | 289,600 | 197,400 | 111,300 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

210

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

40303

Sources and Uses:

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

| Description Color | | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|--|------|---|---------------|---------------|---------------|-------------------|-------------------|--|
| 02a. Reappropriation (Legislative Carryover) 0 <th>01.</th> <th>Beginning Free Fund Balance</th> <th>2,523,300</th> <th>2,648,500</th> <th>2,761,300</th> <th>3,084,100</th> <th>3,160,400</th> <th></th> | 01. | Beginning Free Fund Balance | 2,523,300 | 2,648,500 | 2,761,300 | 3,084,100 | 3,160,400 | |
| 03. Beginning Cash Balance 2,523,300 2,648,500 2,761,300 3,084,100 3,160,400 04. Revenues (from Form B-11) 36,300 94,400 163,500 150,000 150,000 05. Mon-Revenue Receipts and Other Adjustments 97,300 30,300 173,100 0 0 06. Statutory Transfers In 0 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 0 08. Total Available for Year 2,656,900 2,773,200 3,097,900 3,234,100 3,310,400 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0 0 3,800 3,500 3,500 11. Adjustments 0 0 0 0 0 0 2. Gash Expenditures for Prior Year 0 0 0 0 0 2. Original Appropriations 169,600 169,800 170,000 170,200 170,400 14. Suppenditures | 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| Non-Revenue (from Form B-11) 36,300 94,400 163,500 150,000 150,000 Non-Revenue Receipts and Other 97,300 30,300 173,100 0 0 0 0 0 0 0 0 0 | 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| Non-Revenue Receipts and Other Adjustments 97,300 30,300 173,100 0 0 66. Statutory Transfers In 0 0 0 0 0 0 07. Operating Transfers In 0 0 0 0 0 0 08. Total Available for Year 2,656,900 2,773,200 3,997,900 3,234,100 3,310,400 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0 0 3,800 3,500 3,500 11. Non-Expenditure Distributions and Other Adjustments 0 0 0 0 0 12. Cash Expenditures for Prior Year Engent Prior Year Engent Prior Year Engent Prior Year Engent Prior Year Reappropriations, Supplementals, Recessions 0 </td <td>03.</td> <td>Beginning Cash Balance</td> <td>2,523,300</td> <td>2,648,500</td> <td>2,761,300</td> <td>3,084,100</td> <td>3,160,400</td> <td></td> | 03. | Beginning Cash Balance | 2,523,300 | 2,648,500 | 2,761,300 | 3,084,100 | 3,160,400 | |
| 06. Statutory Transfers In 0 </td <td>04.</td> <td>Revenues (from Form B-11)</td> <td>36,300</td> <td>94,400</td> <td>163,500</td> <td>150,000</td> <td>150,000</td> <td></td> | 04. | Revenues (from Form B-11) | 36,300 | 94,400 | 163,500 | 150,000 | 150,000 | |
| 107. Operating Transfers In 0 0 0 0 0 0 0 0 0 | 05. | | 97,300 | 30,300 | 173,100 | 0 | 0 | |
| 88. Total Available for Year 2,656,900 2,773,200 3,097,900 3,234,100 3,310,400 09. Statutory Transfers Out 0 0 0 0 0 0 10. Operating Transfers Out 0 0 3,800 3,500 3,500 11. Adjustments 0 0 0 0 0 0 12. Cash Expenditures for Prior Year Encumbrances 0 0 0 0 0 0 13. Original Appropriation 169,600 169,800 170,000 170,200 170,400 14. Prior Year Reappropriations, Supplementals, Recessions and Continuous etc. 0 | 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 09. Statutory Transfers Out 0 0 0 0 0 10. Operating Transfers Out 0 0 3,800 3,500 3,500 11. Non-Expenditure Distributions and Other Adjustments 0 0 0 0 0 12. Cash Expenditures for Prior Year 0 0 0 0 0 13. Original Appropriation 169,600 169,800 170,000 170,200 170,400 14. Prior Year Reappropriations, Supplementals, Recessions 0 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 0 0 0 0 0 16. Reversions and Continuous Appropriation 0 0 0 0 0 17. Current Year Reappropriation 0 0 0 0 0 18. Reserve for Current Year Encumbrances 0 0 0 0 0 19. Current Year Cash Expenditures (CY Exp.) 8,400 <t< td=""><td>07.</td><td>Operating Transfers In</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></t<> | 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 10. Operating Transfers Out 0 0 3,800 3,500 3,500 11. Non-Expenditure Distributions and Other Adjustments 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 08. | Total Available for Year | 2,656,900 | 2,773,200 | 3,097,900 | 3,234,100 | 3,310,400 | |
| 11. Non-Expenditure Distributions and Other Adjustments 0 0 0 0 0 0 12. Cash Expenditures for Prior Year Encumbrances 0 0 0 0 0 0 13. Original Appropriation 169,600 169,800 170,000 170,200 170,400 14. Prior Year Reappropriations, Supplementals, Recessions 0 0 0 0 0 15. Non-cogs, Receipts to Appropriations, etc. 0 0 0 0 0 0 16. Reversions and Continuous etc. (161,200) (157,900) (160,000) (100,000) < | 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| Adjustments Cash Expenditures for Prior Year Encumbrances Cash Expenditures for Prior Year Encumbrances Cash Expenditures for Prior Year Cash Expenditures for Prior Year Reappropriations Cash Expenditures for Prior Year Reappropriations Cash Expenditures for Prior Year Reappropriations Cash Expenditures | 10. | Operating Transfers Out | 0 | 0 | 3,800 | 3,500 | 3,500 | |
| Encumbrances | 11. | | 0 | 0 | 0 | 0 | 0 | |
| 14. Prior Year Reappropriations, Supplementals, Recessions 0 | 12. | | 0 | 0 | 0 | 0 | 0 | |
| 14. Supplementals, Recessions 0< | 13. | Original Appropriation | 169,600 | 169,800 | 170,000 | 170,200 | 170,400 | |
| tc. Reversions and Continuous Appropriations (161,200) (157,900) (160,000) (100,000) (100,000) 7. Current Year Reappropriation 0 0 0 0 0 0 18. Reserve for Current Year Encumbrances 0 0 0 0 0 0 19. Current Year Cash Expenditures 8,400 11,900 10,000 70,200 70,400 19a. Budgetary Basis Expenditures (CY Cash Expenditures (CY Cash Experditures (CY CY Cash Experditures (CY CAsh Experditures (CY CAsh Experditures (| 14. | Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| Appropriations (161,200) (167,900) (160,000) (100,000) (| 15. | etc. | 0 | 0 | 0 | 0 | 0 | |
| 18. Reserve for Current Year Encumbrances 0 0 0 0 0 0 19. Current Year Cash Expenditures 8,400 11,900 10,000 70,200 70,400 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 8,400 11,900 10,000 70,200 70,400 20. Ending Cash Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 21. Prior Year Encumbrances as of June 30 0 0 0 0 0 22. Current Year Encumbrances as of June 30 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 16. | | (161,200) | (157,900) | (160,000) | (100,000) | (100,000) | |
| 19. Current Year Cash Expenditures 8,400 11,900 10,000 70,200 70,400 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 8,400 11,900 10,000 70,200 70,400 20. Ending Cash Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 21. Prior Year Encumbrances as of June 30 0 0 0 0 0 22. Current Year Encumbrances as of June 30 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23a. Borrowing Limit 0 0 0 0 0 24a. Investments Direct by Agency (GL 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) 8,400 11,900 10,000 70,200 70,400 20. Ending Cash Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 21. Prior Year Encumbrances as of June 30 0 0 0 0 0 22. Current Year Encumbrances as of June 30 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 1203) 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| Cash Exp + CY Enc) 20. Ending Cash Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 21. Prior Year Encumbrances as of June 30 0 0 0 0 0 0 22. Current Year Encumbrances as of June 30 0 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 0 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1203) 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 19. | Current Year Cash Expenditures | 8,400 | 11,900 | 10,000 | 70,200 | 70,400 | |
| 20. Ending Cash Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 21. Prior Year Encumbrances as of June 30 0 0 0 0 0 22. Current Year Encumbrances as of June 30 0 0 0 0 0 22a. Current Year Reappropriation 0 0 0 0 0 23. Borrowing Limit 0 0 0 0 0 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1203) 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 19a. | | 8,400 | 11,900 | 10,000 | 70,200 | 70,400 | |
| 22. Current Year Encumbrances as of June 30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 20. | · · · · · · · · · · · · · · · · · · · | 2,648,500 | 2,761,300 | 3,084,100 | 3,160,400 | 3,236,500 | |
| 22a. Current Year Reappropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 23. Borrowing Limit 0 0 0 0 0 0 0 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 1203) 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 22. | | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance 2,648,500 2,761,300 3,084,100 3,160,400 3,236,500 24a. Investments Direct by Agency (GL 1203) 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 24a. Investments Direct by Agency (GL 1,177,300 1,204,700 1,243,500 1,250,000 1,300,000 1203) 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 1203) 24b. Ending Free Fund Balance Including 3,825,800 3,966,000 4,327,600 4,410,400 4,536,500 | 24. | Ending Free Fund Balance | 2,648,500 | 2,761,300 | 3,084,100 | 3,160,400 | 3,236,500 | |
| | 24a. | | 1,177,300 | 1,204,700 | 1,243,500 | 1,250,000 | 1,300,000 | |
| | 24b. | | 3,825,800 | 3,966,000 | 4,327,600 | 4,410,400 | 4,536,500 | |
| 26. Outstanding Loans (if this fund is part 281,000 223,300 173,100 0 0 of a loan program) | 26. | | 281,000 | 223,300 | 173,100 | 0 | 0 | |

210

Agency: Department of Agriculture

Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

Sources and Uses:

Fund:

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

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

Analysis of Fund Balances

Request for Fiscal Year: 2026

210

Agency: Department of Agriculture

Rural Rehabilitation Funds

49000

Sources and Uses:

Fund:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|------|--|---------------|---------------|---------------|-------------------|-------------------|--|
| 01. | Beginning Free Fund Balance | 318,600 | 324,100 | 339,200 | 352,900 | 337,800 | |
|)2. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
|)2a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 3. | Beginning Cash Balance | 318,600 | 324,100 | 339,200 | 352,900 | 337,800 | |
| 4. | Revenues (from Form B-11) | 1,300 | 7,900 | 13,700 | 12,500 | 12,500 | |
| 5. | Non-Revenue Receipts and Other Adjustments | 4,300 | 7,300 | 0 | 0 | 0 | |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 7. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 8. | Total Available for Year | 324,200 | 339,300 | 352,900 | 365,400 | 350,300 | |
| 9. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 10. | Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 | |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 3. | Original Appropriation | 27,600 | 27,600 | 27,600 | 27,600 | 27,600 | |
| 4. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 | |
| 5. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 6. | Reversions and Continuous Appropriations | (27,500) | (27,500) | (27,600) | 0 | 0 | |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 8. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 9. | Current Year Cash Expenditures | 100 | 100 | 0 | 27,600 | 27,600 | |
| 9a. | Budgetary Basis Expenditures (CY | 100 | 100 | 0 | 27,600 | 27,600 | |
| 0. | Cash Exp + CY Enc) Ending Cash Balance | 324,100 | 339,200 | 352,900 | 337,800 | 322,700 | |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. | Ending Free Fund Balance | 324,100 | 339,200 | 352,900 | 337,800 | 322,700 | |
| | Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. | Ending Free Fund Balance Including Direct Investments | 324,100 | 339,200 | 352,900 | 337,800 | 322,700 | |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 7,300 | 0 | 0 | 0 | 0 | |

Agency: Department of Agriculture

210

Fund: Indemnity Funds: Commodity Indemnity Fund

49101

Sources and Uses:

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

provided however, that up to one-half (1/2) of t

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 186,700 | 410,800 | 639,600 | 657,100 | 668,100 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. | Beginning Cash Balance | 186,700 | 410,800 | 639,600 | 657,100 | 668,100 |
| 04. | Revenues (from Form B-11) | 169,300 | 262,900 | 397,300 | 405,000 | 405,000 |
| 05. | Non-Revenue Receipts and Other Adjustments | 351,400 | 263,200 | 0 | 0 | 0 |
| 06. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. | Total Available for Year | 707,400 | 936,900 | 1,036,900 | 1,062,100 | 1,073,100 |
| 09. | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. | Operating Transfers Out | 0 | 0 | 14,400 | 14,000 | 14,000 |
| 11. | Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. | Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. | Reversions and Continuous Appropriations | 296,600 | 297,300 | 365,400 | 380,000 | 400,000 |
| 17. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. | Current Year Cash Expenditures | 296,600 | 297,300 | 365,400 | 380,000 | 400,000 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 296,600 | 297,300 | 365,400 | 380,000 | 400,000 |
| 20. | Ending Cash Balance | 410,800 | 639,600 | 657,100 | 668,100 | 659,100 |
| 21. | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. | Ending Free Fund Balance | 410,800 | 639,600 | 657,100 | 668,100 | 659,100 |
| | Investments Direct by Agency (GL 1203) | 11,313,700 | 11,050,400 | 11,412,000 | 11,450,000 | 11,500,000 |
| 24b. | Ending Free Fund Balance Including Direct Investments | 11,724,500 | 11,690,000 | 12,069,100 | 12,118,100 | 12,159,100 |
| 26. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Agency: Department of Agriculture

Indemnity Funds: Seed Indemnity Fund

210 49102

Sources and Uses:

Fund:

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

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01. | Beginning Free Fund Balance | 764,500 | 570,200 | 449,200 | 739,700 | 1,006,200 |
| 02. | Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. | Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 3. | Beginning Cash Balance | 764,500 | 570,200 | 449,200 | 739,700 | 1,006,200 |
| 4. | Revenues (from Form B-11) | 583,700 | 283,600 | 400,500 | 400,000 | 40,000 |
| 5. | Non-Revenue Receipts and Other Adjustments | (148,900) | (270,900) | 0 | 0 | 0 |
| 6. | Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| | Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| | Total Available for Year | 1,199,300 | 582,900 | 849,700 | 1,139,700 | 1,046,200 |
| | Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
|). | Operating Transfers Out | 0 | 0 | 3,600 | 3,500 | 3,500 |
| | Non-Expenditure Distributions and Other Adjustments | 500,000 | 0 | 0 | 0 | 0 |
| 2. | Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 3. | Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| ١. | Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| | Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| i. | Reversions and Continuous Appropriations | 129,100 | 133,700 | 106,400 | 130,000 | 150,000 |
| 7 . | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| | Current Year Cash Expenditures | 129,100 | 133,700 | 106,400 | 130,000 | 150,000 |
| a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 129,100 | 133,700 | 106,400 | 130,000 | 150,000 |
| | Ending Cash Balance | 570,200 | 449,200 | 739,700 | 1,006,200 | 892,700 |
| | Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| | Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 2a. | Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| | Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| | Ending Free Fund Balance | 570,200 | 449,200 | 739,700 | 1,006,200 | 892,700 |
| ٦. | Investments Direct by Agency (GL 1203) | 11,444,600 | 11,715,500 | 12,099,000 | 12,200,000 | 12,400,000 |
| lb. | Ending Free Fund Balance Including Direct Investments | 12,014,800 | 12,164,700 | 12,838,700 | 13,206,200 | 13,292,700 |
| 5. | Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

| | = | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|-----------------------------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency Depa | rtment of Agriculture | | | | | | 210 |
| Division Depa | rtment of Agriculture | | | | | | AG1 |
| Appropriation U | Init Administration | | | | | | AGAA |
| FY 2024 Total A | ppropriation | | | | | | |
| 1.00 FY 2 | 024 Total Appropriation | | | | | | AGAA |
| H0325 | | | | | | | |
| 10000 | General | 7.35 | 933,000 | 789,800 | 0 | 0 | 1,722,800 |
| 12501 | Dedicated | 8.65 | 839,800 | 143,700 | 66,400 | 0 | 1,049,900 |
| 12502 | Dedicated | 2.00 | 187,600 | 173,100 | 0 | | 360,700 |
| | | 18.00 | 1,960,400 | 1,106,600 | 66,400 | 0 | 3,133,400 |
| 1.31 Tran | sfers Between Programs | | | | | | AGAA |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | - | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.61 Reve | erted Appropriation Balance | es | | | | | AGAA |
| 12501 | Dedicated | 0.00 | (134,500) | (116,600) | (13,700) | 0 | (264,800) |
| 12502 | Dedicated | 0.00 | (156,500) | (93,200) | 0 | 0 | (249,700) |
| | | 0.00 | (291,000) | (209,800) | (13,700) | 0 | (514,500) |
| FY 2024 Actual | Expenditures | | | | | | |
| 2.00 FY 2 | 024 Actual Expenditures | | | | | | AGAA |
| 10000 | General | 7.35 | 933,000 | 789,800 | 0 | 0 | 1,722,800 |
| 12501 | Dedicated | 8.65 | 705,300 | 27,100 | 52,700 | 0 | 785,100 |
| 12502 | Dedicated | 2.00 | 31,100 | 79,900 | 0 | 0 | 111,000 |
| | | 18.00 | 1,669,400 | 896,800 | 52,700 | 0 | 2,618,900 |
| FY 2025 Origina | al Appropriation | | | | | | |
| 3.00 FY 2 | 025 Original Appropriation | | | | | | AGAA |
| 10000 | General | 7.35 | 957,700 | 805,400 | 0 | 0 | 1,763,100 |
| 12501 | Dedicated | 8.65 | 857,200 | 131,700 | 0 | 0 | 988,900 |
| OT 12501 | Dedicated | 0.00 | 0 | 16,800 | 49,600 | 0 | 66,400 |
| 12502 | Dedicated | 2.00 | 189,400 | 173,100 | 0 | 0 | 362,500 |
| | | 18.00 | 2,004,300 | 1,127,000 | 49,600 | 0 | 3,180,900 |
| FY 2025Total A | ppropriation | | | | | | |
| 5.00 FY 2 | 025 Total Appropriation | | | | | | AGAA |
| 10000 | General | 7.35 | 957,700 | 805,400 | 0 | 0 | 1,763,100 |
| 12501 | Dedicated | 8.65 | 857,200 | 131,700 | 0 | 0 | 988,900 |
| OT 12501 | Dedicated | 0.00 | 0 | 16,800 | 49,600 | 0 | 66,400 |
| 12502 | Dedicated | 2.00 | 189,400 | 173,100 | | 0 | 362,500 |
| | | 18.00 | 2,004,300 | 1,127,000 | 49,600 | 0 | 3,180,900 |
| FY 2025 Estima | ted Expenditures | | | | | | |

7.00 FY 2025 Estimated Expenditures

AGAA

Run Date:

8/29/24, 2:34PM

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-----------|-----------------------------|--------------------|--------------------|----------------------|----------------|--------------------|-----------------|
| | 10000 | General | 7.35 | 957,700 | 805,400 | 0 | 0 | 1,763,100 |
| | 12501 | Dedicated | 8.65 | 857,200 | 131,700 | 0 | 0 | 988,900 |
| ОТ | 12501 | Dedicated | 0.00 | 0 | 16,800 | 49,600 | 0 | 66,400 |
| | 12502 | Dedicated | 2.00 | 189,400 | 173,100 | 0 | 0 | 362,500 |
| | | | 18.00 | 2,004,300 | 1,127,000 | 49,600 | 0 | 3,180,900 |
| Base Ad | ljustmer | nts | | | | | | |
| | • | oval of One-Time Expend | itures | | | | | AGAA |
| Thi | s decisio | n unit removes one-time | appropriation fo | r FY 20XX. | | | | |
| ОТ | 12501 | Dedicated | 0.00 | 0 | (16,800) | (49,600) | 0 | (66,400) |
| | | | 0.00 | 0 | (16,800) | (49,600) | 0 | (66,400) |
| FY 2026 | Base | | | | | | | |
| 9.00 | FY 2 | 026 Base | | | | | | AGAA |
| | 10000 | General | 7.35 | 957,700 | 805,400 | 0 | 0 | 1,763,100 |
| | 12501 | Dedicated | 8.65 | 857,200 | 131,700 | 0 | 0 | 988,900 |
| ОТ | 12501 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12502 | Dedicated | 2.00 | 189,400 | 173,100 | 0 | 0 | 362,500 |
| | | | 18.00 | 2,004,300 | 1,110,200 | 0 | 0 | 3,114,500 |
| Program | n Mainte | nance | | | | | | |
| 10.11 | | nge in Health Benefit Cos | | | | | | AGAA |
| Thi | | on unit reflects a change i | | | | | | 0.000 |
| | | General | 0.00 | 9,600 | 0 | 0 | 0 | 9,600 |
| | 12501 | Dedicated | 0.00 | 10,500 | 0 | 0 | 0 0 | 10,500 2,600 |
| | 12502 | Dedicated | 0.00 | 2,600 | 0 | 0 | | 22,700 |
| 10.10 | Char | nge in Variable Benefit Co | 0.00 | 22,700 | Ü | Ü | U | AGAA |
| 10.12 | | on unit reflects a change i | | ite | | | | |
| 1111 | | General | 0.00 | 200 | 0 | 0 | 0 | 200 |
| | 10000 | Goriota. | 0.00 | 200 | 0 | 0 | 0 | 200 |
| 10.61 | Salar | y Multiplier - Regular Em | | | | | | AGAA |
| Thi | s decisio | on unit reflects a 1% salar | y multiplier for F | tegular Employee | s. | | | |
| | 10000 | General | 0.00 | 8,600 | 0 | 0 | 0 | 8,600 |
| | 12501 | Dedicated | 0.00 | 7,300 | 0 | 0 | 0 | 7,300 |
| | 12502 | Dedicated | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| | | | 0.00 | 17,000 | 0 | 0 | 0 | 17,000 |
| FY 2026 | Total M | aintenance | | | | | | |
| 11.00 | FY 2 | 026 Total Maintenance | | | | | | AGAA |
| | 10000 | General | 7.35 | 976,100 | 805,400 | 0 | 0 | 1,781,500 |
| | 12501 | Dedicated | 8.65 | 875,000 | 131,700 | 0 | 0 | 1,006,700 |
| ОТ | 12501 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12502 | Dedicated | 2.00 | 193,100 | 173,100 | 0 | 0 | 366,200 |
| | | | 18.00 | 2,044,200 | 1,110,200 | 0 | 0 | 3,154,400 |
| Run Da | te: | 8/29/24, 2:34PM | | | | | | Page 4 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|---------------------------|-------------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items | | | | | | | |
| 12.55 Repa | ir, Replacement, or Alter | ation Costs | | | | | AGAA |
| OT 12501 | Dedicated | 0.00 | 0 | 12,000 | 22,400 | 0 | 34,400 |
| | | 0.00 | 0 | 12,000 | 22,400 | 0 | 34,400 |
| FY 2026 Total | | | | | | | |
| 13.00 FY 20 | 026 Total | | | | | | AGAA |
| | | | | | | | |
| 10000 | General | 7.35 | 976,100 | 805,400 | 0 | 0 | 1,781,500 |
| 12501 | Dedicated | 8.65 | 875,000 | 131,700 | 0 | 0 | 1,006,700 |
| OT 12501 | Dedicated | 0.00 | 0 | 12,000 | 22,400 | 0 | 34,400 |
| 12502 | Dedicated | 2.00 | 193,100 | 173,100 | 0 | 0 | 366,200 |
| | | 18.00 | 2,044,200 | 1,122,200 | 22,400 | 0 | 3,188,800 |

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Run Date:

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| | _ | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|-----------------------------|-------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency Depa | rtment of Agriculture | | | | | | 210 |
| Division Depa | rtment of Agriculture | | | | | | AG1 |
| Appropriation U | Jnit Animal Industries | | | | | | AGAB |
| FY 2024 Total A | ppropriation | | | | | | |
| 1.00 FY 2 | 024 Total Appropriation | | | | | | AGAB |
| H0325 | | | | | | | |
| 10000 | General | 22.51 | 2,096,900 | 246,800 | 0 | 0 | 2,343,700 |
| 33000 | Dedicated | 0.00 | 38,500 | 9,700 | 0 | 0 | 48,200 |
| 33206 | Dedicated | 10.30 | 941,900 | 544,600 | 109,600 | 0 | 1,596,100 |
| 33207 | Dedicated | 20.44 | 1,924,400 | 477,700 | 95,600 | 0 | 2,497,700 |
| 33209 | Dedicated | 1.40 | 189,500 | 61,400 | 0 | 0 | 250,900 |
| 33211 | Dedicated | 0.00 | 5,700 | 4,200 | 0 | 0 | 9,900 |
| 33212 | Dedicated | 0.00 | 36,000 | 17,500 | 0 | 0 | 53,500 |
| 34800 | Federal | 4.00 | 404,700 | 117,300 | 0 | 48,200 | 570,200 |
| 40101 | Dedicated | 0.00 | 0 | 58,300 | 0 | | 58,300 |
| | .5 | 58.65 | 5,637,600 | 1,537,500 | 205,200 | 48,200 | 7,428,500 |
| 1.13 PY E | Executive Carry Forward | | | | | | AGAB |
| 33206 | Dedicated | 0.00 | 0 | 0 | 75,500 | 0 | 75,500 |
| 33207 | Dedicated | 0.00 | 0 | 0 | 113,200 | 0 | 113,200 |
| | - | 0.00 | 0 | 0 | 188,700 | 0 | 188,700 |
| 1.21 Acco | ount Transfers | | | | | | AGAB |
| 33206 | Dedicated | 0.00 | 0 | (30,000) | 30,000 | 0 | 0 |
| 33207 | Dedicated | 0.00 | 0 | (17,000) | 17,000 | 0 | 0 |
| 34800 | Federal | 0.00 | (90,000) | (52,000) | 142,000 | 0 | 0 |
| | _ | 0.00 | (90,000) | (99,000) | 189,000 | 0 | 0 |
| 1.31 Tran | sfers Between Programs | | | | | | AGAB |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 0.00 | 0 | 57,000 | 0 | 0 | 57,000 |
| | - | 0.00 | 0 | 57,000 | 0 | 0 | 57,000 |
| 1.61 Reve | erted Appropriation Balance | s | | | | | AGAE |
| 33000 | Dedicated | 0.00 | (38,400) | (9,700) | 0 | 0 | (48,100) |
| 33206 | | 0.00 | (280,600) | (97,400) | (33,100) | 0 | (411,100) |
| 33207 | Dedicated | 0.00 | (207,100) | (56,400) | (23,200) | 0 | (286,700) |
| 33209 | Dedicated | 0.00 | (145,100) | (28,400) | 0 | 0 | (173,500) |
| 33211 | Dedicated | 0.00 | (5,400) | (4,100) | 0 | 0 | (9,500) |
| 33212 | Dedicated | 0.00 | (35,100) | (16,800) | 0 | 0 | (51,900) |
| 34800 | Federal | 0.00 | (99,000) | (11,800) | (3,100) | (28,200) | (142,100) |
| 40101 | Dedicated | 0.00 | 0 | (15,700) | 0 | 0 | (15,700) |
| | - | 0.00 | (810,700) | (240,300) | (59,400) | (28,200) | (1,138,600) |
| 1.81 CY E | Executive Carry Forward | | | | | | AGAB |
| | | | | | | | |

| | :- | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------|----------------------------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| 34800 | Federal | 0.00 | 0 | 0 | (98,300) | 0 | (98,300) |
| | - | 0.00 | 0 | 0 | (98,300) | 0 | (98,300) |
| FY 2024 Actual | Expenditures | | | | | | |
| 2.00 FY 20 | 024 Actual Expenditures | | | | | | AGAB |
| | | | | | | | |
| 10000 | General | 22.51 | 2,096,900 | 246,800 | 0 | 0 | 2,343,700 |
| 33000 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 |
| 33206 | Dedicated | 10.30 | 661,300 | 417,200 | 182,000 | 0 | 1,260,500 |
| 33207 | Dedicated | 20.44 | 1,717,300 | 404,300 | 202,600 | 0 | 2,324,200 |
| 33209 | Dedicated | 1.40 | 44,400 | 33,000 | 0 | 0 | 77,400 |
| 33211 | Dedicated | 0.00 | 300 | 100 | 0 | 0 | 400 |
| 33212 | Dedicated | 0.00 | 900 | 700 | 0 | 0 | 1,600 |
| 34800 | Federal | 4.00 | 215,700 | 110,500 | 40,600 | 20,000 | 386,800 |
| 40101 | Dedicated | 0.00 | 0 | 42,600 | 0 | 0 | 42,600 |
| | - | 58.65 | 4,736,900 | 1,255,200 | 425,200 | 20,000 | 6,437,300 |
| FY 2025 Origina | I Appropriation | | | | | | |
| 3.00 FY 20 | 025 Original Appropriation | | | | | | AGAB |
| | | | | | | | |
| 10000 | General | 23.51 | 2,271,600 | 258,100 | 0 | 0 | 2,529,700 |
| 33000 | Dedicated | 0.00 | 38,500 | 9,700 | 0 | 0 | 48,200 |
| 33206 | Dedicated | 10.30 | 991,100 | 544,700 | 20,600 | 0 | 1,556,400 |
| OT 33206 | Dedicated | 0.00 | 0 | 0 | 94,100 | 0 | 94,100 |
| 33207 | Dedicated | 23.44 | 2,145,200 | 501,700 | 20,300 | 0 | 2,667,200 |
| OT 33207 | Dedicated | 0.00 | 0 | 0 | 214,200 | 0 | 214,200 |
| 33209 | Dedicated | 1.40 | 191,600 | 61,400 | 0 | 0 | 253,000 |
| 33211 | Dedicated | 0.00 | 5,700 | 4,200 | 0 | 0 | 9,900 |
| 33212 | Dedicated | 0.00 | 36,000 | 17,500 | 0 | 0 | 53,500 |
| 33214 | | 0.00 | 0 | 75,000 | 0 | 150,000 | 225,000 |
| 34800 | Federal | 4.00 | 410,700 | 117,300 | 0 | 48,200 | 576,200 |
| 40101 | Dedicated | 0.00 | 0 | 58,300 | 0 | 0 | 58,300 |
| | - | 62.65 | 6,090,400 | 1,647,900 | 349,200 | 198,200 | 8,285,700 |
| FY 2025Total Ap | propriation | | , | , | | | |
| | 025 Total Appropriation | | | | | | AGAB |
| 0.00 | , com , pproprietion | | | | | | |
| 10000 | General | 23.51 | 2,271,600 | 258,100 | 0 | 0 | 2,529,700 |
| | Dedicated | 0.00 | 38,500 | 9,700 | 0 | 0 | 48,200 |
| | Dedicated | 10.30 | 991,100 | 544,700 | 20,600 | 0 | 1,556,400 |
| OT 33206 | | 0.00 | 0 | 0 | 94,100 | 0 | 94,100 |
| | Dedicated | 23.44 | 2,145,200 | 501,700 | 20,300 | 0 | 2,667,200 |
| OT 33207 | | 0.00 | 2,143,200 | 0 | 214,200 | 0 | 214,200 |
| 33209 | Dedicated | 1.40 | 191,600 | 61,400 | 0 | 0 | 253,000 |
| 33211 | | 0.00 | 5,700 | 4,200 | 0 | 0 | 9,900 |
| | Dedicated | 0.00 | 36,000 | 17,500 | 0 | 0 | 53,500 |
| 33212 | Dedicated | 0.00 | 30,000 | 17,000 | J | | 20,230 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--|--|---|---|---|--|
| 33214 | | 0.00 | 0 | 75,000 | 0 | 150,000 | 225,000 |
| 34800 | Federal | 4.00 | 410,700 | 117,300 | 0 | 48,200 | 576,200 |
| 40101 | Dedicated | 0.00 | 0 | 58,300 | 0 | 0 | 58,300 |
| | | 62.65 | 6,090,400 | 1,647,900 | 349,200 | 198,200 | 8,285,700 |
| Y 2025 Estima | ted Expenditures | | | | | | |
| 7.00 FY 2 | 025 Estimated Expend | itures | | | | | AG. |
| 10000 | General | 23.51 | 2,271,600 | 258,100 | 0 | 0 | 2,529,700 |
| 33000 | Dedicated | 0.00 | 38,500 | 9,700 | 0 | 0 | 48,200 |
| 33206 | Dedicated | 10.30 | 991,100 | 544,700 | 20,600 | 0 | 1,556,400 |
| OT 33206 | Dedicated | 0.00 | 0 | 0 | 94,100 | 0 | 94,100 |
| 33207 | | 23.44 | 2,145,200 | 501,700 | 20,300 | 0 | 2,667,200 |
| OT 33207 | Dedicated | 0.00 | 0 | 0 | 214,200 | 0 | 214,200 |
| 33209 | Dedicated | 1.40 | 191,600 | 61,400 | 0 | 0 | 253,000 |
| 33211 | Dedicated | 0.00 | 5,700 | 4,200 | 0 | 0 | 9,900 |
| 33212 | Dedicated | 0.00 | 36,000 | 17,500 | 0 | 0 | 53,500 |
| 33214 | | 0.00 | 0 | 75,000 | 0 | 150,000 | 225,000 |
| | Federal | 4.00 | 410,700 | 117,300 | 0 | 48,200 | 576,200 |
| 34800 | | | | | | 0 | 58,300 |
| 34800 40101 | Dedicated | 0.00 | 0 | 58,300 | 0 | U | 00,000 |
| 34800 40101 | Dedicated | 0.00 62.65 | 6,090,400 | 58,300 1,647,900 | 349,200 | 198,200 | 8,285,700 |
| 40101 | | | | | | | |
| 40101 Base Adjustme | | 62.65 | | | | | |
| 40101 Base Adjustme | nts | 62.65 enditures ne appropriation fo | 6,090,400 | 1,647,900 | 349,200 | 198,200 | 8,285,700 AG |
| 40101 Base Adjustme Rem This decisio | nts oval of One-Time Expe | 62.65 | 6,090,400 | 1,647,900 | 349,200 | 198,200 | 8,285,700 AG (94,100) |
| 40101 ase Adjustmer Rem This decision OT 33206 | nts oval of One-Time Expe on unit removes one-tin | 62.65 enditures ne appropriation fo | 6,090,400 r FY 20XX. | 1,647,900 | 349,200 (94,100) (214,200) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) |
| 40101 ase Adjustmer Rem This decision OT 33206 | nts oval of One-Time Expe on unit removes one-tin Dedicated | 62.65 enditures ne appropriation fo | 6,090,400 r FY 20XX. | 1,647,900 | 349,200 | 198,200 | 8,285,700 AG (94,100) |
| 40101 Fase Adjustment Rem This decision OT 33206 OT 33207 | nts oval of One-Time Expe on unit removes one-tin Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 | 6,090,400 r FY 20XX. 0 | 1,647,900 0 0 | 349,200 (94,100) (214,200) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 | nts oval of One-Time Expe on unit removes one-tin Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 | 6,090,400 r FY 20XX. 0 | 1,647,900 0 0 | 349,200 (94,100) (214,200) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base 00 FY 2 | nts oval of One-Time Expe on unit removes one-tin Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 | 6,090,400 r FY 20XX. 0 | 1,647,900 0 0 | 349,200 (94,100) (214,200) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 | nts oval of One-Time Expe on unit removes one-tin Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 | 6,090,400 or FY 20XX. 0 0 | 1,647,900 0 0 | (94,100) (214,200) (308,300) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated 026 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 | 6,090,400 or FY 20XX. 0 0 | 1,647,900 0 0 258,100 | 349,200 (94,100) (214,200) (308,300) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 |
| 40101 Fase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 | oval of One-Time Exper on unit removes one-time Dedicated Dedicated 026 Base General Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 23.51 0.00 | 6,090,400 or FY 20XX. 0 0 0 2,271,600 38,500 | 1,647,900 0 0 258,100 9,700 | (94,100) (214,200) (308,300) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 33206 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated 026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 23.51 0.00 10.30 | 6,090,400 or FY 20XX. 0 0 0 2,271,600 38,500 991,100 | 1,647,900 0 0 258,100 9,700 544,700 | (94,100) (214,200) (308,300) | 198,200 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 33206 OT 33206 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated O26 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 23.51 0.00 10.30 0.00 | 6,090,400 or FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 | 1,647,900 0 0 258,100 9,700 544,700 | (94,100) (214,200) (308,300) 0 20,600 0 | 0 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base 00 FY 2 10000 33000 33206 OT 33206 OT 33206 33207 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated 026 Base General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 23.51 0.00 10.30 0.00 23.44 | 6,090,400 of FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 | 1,647,900 0 0 258,100 9,700 544,700 0 501,700 | 349,200 (94,100) (214,200) (308,300) 0 20,600 0 20,300 | 198,200 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 |
| 40101 ase Adjustmer Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 33206 OT 33206 OT 33207 OT 33207 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated O26 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 0.00 10.30 0.00 23.44 0.00 | 6,090,400 of FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 0 | 1,647,900 0 0 258,100 9,700 544,700 0 501,700 | 349,200 (94,100) (214,200) (308,300) 0 20,600 0 20,300 0 | 198,200 0 0 0 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 0 |
| 40101 ase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 33206 OT 33206 OT 33207 OT 33207 33209 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated O26 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 10.30 0.00 23.44 0.00 1.40 | 6,090,400 of FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 0 191,600 | 1,647,900 0 0 258,100 9,700 544,700 0 501,700 0 61,400 | (94,100) (214,200) (308,300) 0 20,600 0 20,300 0 | 198,200 0 0 0 0 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 0 253,000 |
| 40101 Fase Adjustment Rem This decision OT 33206 OT 33207 Y 2026 Base .00 FY 2 10000 33000 33206 OT 33206 OT 33207 OT 33207 33209 33211 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated O26 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 0.00 10.30 0.00 23.44 0.00 1.40 0.00 | 6,090,400 of FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 0 191,600 5,700 | 1,647,900 0 0 0 258,100 9,700 544,700 0 501,700 0 61,400 4,200 | 349,200 (94,100) (214,200) (308,300) 0 20,600 0 20,300 0 0 | 198,200 0 0 0 0 0 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 0 253,000 9,900 |
| 40101 Fase Adjustment Rem This decision of 33207 Y 2026 Base .00 FY 2 10000 33000 33206 OT 33206 OT 33207 OT 33207 OT 33207 33209 33211 33212 33214 | oval of One-Time Experience on unit removes one-time Dedicated Dedicated O26 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 | 6,090,400 of FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 0 191,600 5,700 36,000 | 1,647,900 0 0 0 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 | 349,200 (94,100) (214,200) (308,300) 0 20,600 0 20,300 0 0 | 198,200 0 0 0 0 0 0 0 0 0 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 0 253,000 9,900 53,500 |
| 40101 Base Adjustment Rem This decision of 33206 OT 33207 FY 2026 Base 0.00 FY 2 10000 33000 33206 OT 33206 OT 33207 OT 33207 OT 33207 33209 33211 33212 33214 34800 | oval of One-Time Experson unit removes one-time Dedicated Dedicated Dedicated O26 Base General Dedicated | 62.65 enditures ne appropriation fo 0.00 0.00 0.00 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 0.00 0.00 | 6,090,400 7 FY 20XX. 0 0 0 2,271,600 38,500 991,100 0 2,145,200 0 191,600 5,700 36,000 0 | 1,647,900 0 0 0 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 75,000 | 349,200 (94,100) (214,200) (308,300) 0 20,600 0 20,300 0 0 | 198,200 0 0 0 0 0 0 0 0 0 0 0 150,000 | 8,285,700 AG (94,100) (214,200) (308,300) AG 2,529,700 48,200 1,556,400 0 2,667,200 0 253,000 9,900 53,500 225,000 |

Program Maintenance

10.11 Change in Health Benefit Costs

AGAB

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Run Date:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---|--|---|---|---|--|
| This decision | on unit reflects a chang | ge in the employer h | nealth benefit cost | s. | | | |
| 10000 | General | 0.00 | 30,600 | 0 | 0 | 0 | 30,600 |
| 33206 | Dedicated | 0.00 | 13,000 | 0 | 0 | 0 | 13,000 |
| 33207 | Dedicated | 0.00 | 29,700 | 0 | 0 | 0 | 29,700 |
| 33209 | Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 34800 | Federal | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 |
| | | 0.00 | 79,600 | 0 | 0 | 0 | 79,600 |
| 23 Cont | ract Inflation Adjustme | nts | | | | | A |
| 10000 | General | 0.00 | 0 | 0 | 200 | 0 | 200 |
| 33206 | Dedicated | 0.00 | 0 | 0 | 100 | 0 | 100 |
| 33207 | Dedicated | 0.00 | 0 | 0 | 100 | 0 | 100 |
| | | 0.00 | 0 | 0 | 400 | 0 | 400 |
| 61 Sala | ry Multiplier - Regular E | | | | | | А |
| | on unit reflects a 1% sa | | egular Employee: | s. | | | |
| 10000 | | 0.00 | 19,500 | 0 | 0 | 0 | 19,500 |
| 33206 | Dedicated | 0.00 | 7,400 | 0 | 0 | 0 | 7,400 |
| 33207 | Dedicated | 0.00 | 17,200 | 0 | 0 | 0 | 17,200 |
| 33209 | Dedicated | 0.00 | 600 | 0 | 0 | 0 | 600 |
| | | 0.00 | 2,700 | 0 | 0 | 0 | 2,700 |
| 34800 | Federal | 0.00 | 2,700 | J | | | - |
| 2026 Total N | laintenance | 0.00 | 47,400 | 0 | 0 | 0 | 47,400 |
| 2026 Total N 00 FY 2 | laintenance 026 Total Maintenance | 0.00 | 47,400 | 0 | 0 | | А |
| 2026 Total N 00 FY 2 10000 | laintenance 026 Total Maintenance General | 0.00 | 47,400 2,321,700 | 258,100 | 200 | 0 | A 2,580,000 |
| 2026 Total N 00 FY 2 10000 33000 | laintenance 026 Total Maintenance General Dedicated | 0.00 23.51 0.00 | 2,321,700 38,500 | 258,100 9,700 | 200 0 | 0 0 | 2,580,000 48,200 |
| 2026 Total N 00 FY 2 10000 33000 33206 | laintenance 026 Total Maintenance General Dedicated Dedicated | 0.00 23.51 0.00 10.30 | 2,321,700 38,500 1,011,500 | 258,100 9,700 544,700 | 200 0 20,700 | 0 0 0 | 2,580,000 48,200 1,576,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33206 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated | 0.00 23.51 0.00 10.30 0.00 | 2,321,700 38,500 1,011,500 0 | 258,100 9,700 544,700 0 | 200 0 20,700 0 | 0 0 0 | 2,580,000 48,200 1,576,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33206 33207 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 | 2,321,700 38,500 1,011,500 0 2,192,100 | 258,100 9,700 544,700 0 501,700 | 200 0 20,700 0 20,400 | 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33206 33207 OT 33207 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 | 258,100 9,700 544,700 0 501,700 | 200 0 20,700 0 20,400 | 0 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 |
| 2026 Total N 200 FY 2 10000 33000 33206 OT 33206 33207 OT 33207 33209 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 | 258,100 9,700 544,700 0 501,700 0 61,400 | 200 0 20,700 0 20,400 0 | 0 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33206 33207 OT 33207 33209 33211 | laintenance 026 Total Maintenance General Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 | 258,100 9,700 544,700 0 501,700 0 61,400 4,200 | 200 0 20,700 0 20,400 0 | 0 0 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33206 33207 OT 33207 33209 33211 33212 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 | 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 | 200 0 20,700 0 20,400 0 0 | 0 0 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 | laintenance 026 Total Maintenance General Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 0.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 | 258,100 9,700 544,700 0 501,700 61,400 4,200 17,500 75,000 | 200 0 20,700 0 20,400 0 0 | 0 0 0 0 0 0 0 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 | laintenance 026 Total Maintenance General Dedicated Federal | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 0.00 4.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 | 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 75,000 | 200 0 20,700 0 20,400 0 0 0 | 0 0 0 0 0 0 0 0 0 150,000 48,200 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 | laintenance 026 Total Maintenance General Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 4.00 0.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 | 258,100 9,700 544,700 0 501,700 61,400 4,200 17,500 75,000 117,300 58,300 | 200 0 20,700 0 20,400 0 0 0 | 0 0 0 0 0 0 0 0 150,000 48,200 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 58,300 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 40101 | laintenance 026 Total Maintenance General Dedicated Federal | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 0.00 4.00 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 | 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 75,000 | 200 0 20,700 0 20,400 0 0 0 | 0 0 0 0 0 0 0 0 0 150,000 48,200 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 40101 | laintenance 026 Total Maintenance General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 4.00 0.00 62.65 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 | 258,100 9,700 544,700 0 501,700 61,400 4,200 17,500 75,000 117,300 58,300 | 200 0 20,700 0 20,400 0 0 0 | 0 0 0 0 0 0 0 0 150,000 48,200 | 2,580,000 48,200 1,576,900 0 2,714,200 9,900 53,500 225,000 583,900 58,300 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33211 33212 33214 34800 40101 e Items 01 Ag. I | laintenance 026 Total Maintenance General Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 4.00 0.00 62.65 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 0 | 258,100 9,700 544,700 0 501,700 4,200 17,500 75,000 117,300 58,300 | 200 0 20,700 0 20,400 0 0 0 0 0 41,300 | 0 0 0 0 0 0 0 0 150,000 48,200 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 58,300 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 40101 e Items 01 Ag. I | laintenance 026 Total Maintenance General Dedicated Federal Dedicated | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 4.00 0.00 62.65 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 0 6,217,400 | 258,100 9,700 544,700 0 501,700 4,200 17,500 75,000 117,300 58,300 | 200 0 20,700 0 20,400 0 0 0 0 0 41,300 | 0 0 0 0 0 0 0 0 150,000 48,200 0 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 58,300 |
| 2026 Total N 00 FY 2 10000 33000 33206 OT 33207 OT 33207 33209 33211 33212 33214 34800 40101 e Items 01 Ag. I | laintenance 026 Total Maintenance General Dedicated The description of Agricults The Separation of Agricults The S | 0.00 23.51 0.00 10.30 0.00 23.44 0.00 1.40 0.00 0.00 4.00 0.00 62.65 | 2,321,700 38,500 1,011,500 0 2,192,100 0 193,500 5,700 36,000 0 418,400 0 | 258,100 9,700 544,700 0 501,700 0 61,400 4,200 17,500 75,000 117,300 58,300 1,647,900 | 200 0 20,700 0 20,400 0 0 0 0 0 0 41,300 | 0 0 0 0 0 0 0 0 150,000 48,200 0 198,200 | 2,580,000 48,200 1,576,900 0 2,714,200 0 254,900 9,900 53,500 225,000 583,900 58,300 8,104,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| OT 33206 | Dedicated | 0.00 | 0 | 0 | 114,400 | 0 | 114,400 |
| OT 33207 | Dedicated | 0.00 | 0 | 0 | 163,300 | 0 | 163,300 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 31,900 | 0 | 31,900 |
| | | 0.00 | 0 | 0 | 309,600 | 0 | 309,600 |
| FY 2026 Total | | | | | | | |
| 13.00 FY 2 | 026 Total | | | | | | AGA |
| | | 00.54 | 0.400.700 | 050 400 | 200 | 0 | 2,662,000 |
| 10000 | General | 23.51 | 2,403,700 | 258,100 | 200 | | |
| 33000 | Dedicated | 0.00 | 38,500 | 9,700 | 0 | 0 | 48,200 |
| 33206 | Dedicated | 10.30 | 1,011,500 | 544,700 | 20,700 | 0 | 1,576,900 |
| OT 33206 | Dedicated | 0.00 | 0 | 0 | 114,400 | 0 | 114,400 |
| 33207 | Dedicated | 23.44 | 2,248,200 | 501,700 | 20,400 | 0 | 2,770,300 |
| OT 33207 | Dedicated | 0.00 | 0 | 0 | 163,300 | 0 | 163,300 |
| 33209 | Dedicated | 1.40 | 193,500 | 61,400 | 0 | 0 | 254,900 |
| 33211 | Dedicated | 0.00 | 5,700 | 4,200 | 0 | 0 | 9,900 |
| 33212 | Dedicated | 0.00 | 36,000 | 17,500 | 0 | 0 | 53,500 |
| 33214 | | 0.00 | 0 | 75,000 | 0 | 150,000 | 225,000 |
| 34800 | Federal | 4.00 | 418,400 | 117,300 | 0 | 48,200 | 583,900 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 31,900 | 0 | 31,900 |
| 40101 | Dedicated | 0.00 | 0 | 58,300 | 0 | 0 | 58,300 |
| | | 62.65 | 6,355,500 | 1,647,900 | 350,900 | 198,200 | 8,552,500 |

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AGAC

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FY 2025 Estimated Expenditures

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7.00

Run Date:

| Division Department Appropriation Unit FY 2024 Total Appropriation 1.00 FY 2024 H0325 10000 Ge 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 34800 Fe FY 2025 Original Approximation Fe | 4 Total Appropriation General Pedicated Pedicated Transfers Pedicated Appropriation Balances Pedicated | 1.00 25.90 1.00 27.90 | 142,400 2,544,900 478,600 3,165,900 | 127,200 894,500 43,400 1,065,100 (41,000) | 97,000 0 97,000 | 0 0 0 | 21 AGA AGA 269,600 3,536,400 522,000 4,328,000 AGA |
|--|---|--|--|---|-----------------------|-------|---|
| Appropriation Unit FY 2024 Total Appro 1.00 FY 2024 H0325 10000 Ge 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | Agricultural Resources ropriation Total Appropriation General Dedicated Dedicated Transfers Dedicated Appropriation Balances Dedicated | 1.00 25.90 1.00 27.90 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | AGA0 269,600 3,536,400 522,000 4,328,000 AGA0 |
| FY 2024 Total Appro 1.00 | ropriation 4 Total Appropriation General Dedicated Transfers Dedicated Od Appropriation Balances Dedicated | 1.00 25.90 1.00 27.90 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | 269,600 3,536,400 522,000 4,328,000 AGA |
| 1.00 FY 2024 H0325 10000 Ge 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | 4 Total Appropriation General Pedicated Pedicated Transfers Pedicated Appropriation Balances Pedicated | 25.90 1.00 27.90 0.00 0.00 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | 269,600 3,536,400 522,000 4,328,000 AGA |
| H0325 10000 Ge 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | Seneral Dedicated Transfers Dedicated d Appropriation Balances Dedicated | 25.90 1.00 27.90 0.00 0.00 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | 269,600 3,536,400 522,000 4,328,000 AGA |
| 10000 Ge 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe 34800 Fe | pedicated dederal t Transfers pedicated d Appropriation Balances | 25.90 1.00 27.90 0.00 0.00 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | 3,536,400 522,000 4,328,000 AGA |
| 33205 De 34800 Fe 1.21 Account 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe TY 2025 Original Age | pedicated dederal t Transfers dedicated d Appropriation Balances | 25.90 1.00 27.90 0.00 0.00 | 2,544,900 478,600 3,165,900 | 894,500 43,400 1,065,100 (41,000) | 97,000 | 0 0 | 3,536,400 522,000 4,328,000 AGA |
| 34800 Fee 1.21 Account 33205 Dec 1.61 Reverted 33205 Dec 34800 Fee FY 2024 Actual Exp 2.00 FY 2024 10000 Gec 33205 Dec 34800 Fee FY 2025 Original Agents | ederal t Transfers dedicated d Appropriation Balances | 1.00 27.90 0.00 0.00 | 478,600 3,165,900 0 | 43,400 1,065,100 (41,000) | 97,000 | 0 | 522,000 4,328,000 AGA |
| 1.21 Account 33205 De 1.61 Reverted 33205 De 34800 Fe 10000 Ge 33205 De 34800 Fe FY 2025 Original Age | t Transfers Dedicated d Appropriation Balances Dedicated | 0.00 0.00 | 3,165,900 | 1,065,100 | 97,000 | 0 | 4,328,000 AGA |
| 33205 December 1.61 Reverted 33205 December 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 December 2025 Original Approximation 1.61 Per 2025 Original Approximati | Dedicated d Appropriation Balances Dedicated | 0.00 | 0 | (41,000) | | | AGA |
| 33205 De 1.61 Reverted 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe FY 2025 Original Ap | Dedicated d Appropriation Balances Dedicated | 0.00 | | | 41,000 | 0 | |
| 1.61 Reverted 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe FY 2025 Original Ag | d Appropriation Balances | 0.00 | | | 41,000 | 0 | 0 |
| 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe FY 2025 Original Ag | Dedicated | | 0 | (41 000) | | | |
| 33205 De 34800 Fe FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | Dedicated | 6 | | (+1,000) | 41,000 | 0 | 0 |
| 34800 Feb FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Feb | | | | | | | AGA |
| FY 2024 Actual Exp 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | ederal | 0.00 | (1,019,300) | (153,600) | (8,300) | 0 | (1,181,200) |
| 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | | 0.00 | (8,000) | (43,100) | 0 | 0 | (51,100) |
| 2.00 FY 2024 10000 Ge 33205 De 34800 Fe | _ | 0.00 | (1,027,300) | (196,700) | (8,300) | 0 | (1,232,300) |
| 10000 Ge 33205 De 34800 Fe FY 2025 Original Ag | penditures | | | | | | |
| 33205 De 34800 Fe | 4 Actual Expenditures | | | | | | AGA |
| 34800 Fe | General | 1.00 | 142,400 | 127,200 | 0 | 0 | 269,600 |
| FY 2025 Original Ap | edicated | 25.90 | 1,525,600 | 699,900 | 129,700 | 0 | 2,355,200 |
| | ederal | 1.00 | 470,600 | 300 | 0 | 0 | 470,900 |
| | | 27.90 | 2,138,600 | 827,400 | 129,700 | 0 | 3,095,700 |
| 3.00 FY 2025 | ppropriation | | | | | | |
| | 5 Original Appropriation | | | | | | AGA |
| 10000 Ge | General | 1.00 | 145,700 | 127,200 | 0 | 0 | 272,900 |
| 33205 De | edicated | 25.90 | 2,589,500 | 900,500 | 23,500 | 0 | 3,513,500 |
| OT 33205 De | edicated | 0.00 | 0 | 0 | 121,900 | 0 | 121,900 |
| 34800 Fe | ederal | 1.00 | 479,800 | 43,400 | 0 | 0 | 523,200 |
| | | 27.90 | 3,215,000 | 1,071,100 | 145,400 | 0 | 4,431,500 |
| FY 2025Total Appro | opriation | | | | | | |
| 5.00 FY 2025 | 5 Total Appropriation | | | | | | AGA |
| 10000 Ge | General | 1.00 | 145,700 | 127,200 | 0 | 0 | 272,900 |
| 33205 De | edicated | 25.90 | 2,589,500 | 900,500 | 23,500 | 0 | 3,513,500 |
| OT 33205 De | | 0.00 | 0 | 0 | 121,900 | 0 | 121,900 |
| 34800 Fe | edicated | 1.00 | 479,800 | 43,400 | 0 | 0 | 523,200 |
| | edicated | 27.90 | 3,215,000 | 1,071,100 | 145,400 | 0 | 4,431,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------|----------------------------|--------------------|---------------------|----------------------|----------------|--------------------|-----------|
| 10000 | General | 1.00 | 145,700 | 127,200 | 0 | 0 | 272,900 |
| 33205 | Dedicated | 25.90 | 2,589,500 | 900,500 | 23,500 | 0 | 3,513,500 |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | 121,900 | 0 | 121,900 |
| 34800 | Federal | 1.00 | 479,800 | 43,400 | 0 | 0 | 523,200 |
| | | 27.90 | 3,215,000 | 1,071,100 | 145,400 | 0 | 4,431,500 |
| Base Adjustmen | ts | | | | | | |
| Remo | oval of One-Time Expend | itures | | | | | AGA |
| This decisio | n unit removes one-time | appropriation fo | r FY 20XX. | | | | |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | (121,900) | 0 | (121,900) |
| | | 0.00 | 0 | 0 | (121,900) | 0 | (121,900) |
| Y 2026 Base | | | | | | | |
| .00 FY 20 | 026 Base | | | | | | AGA |
| 10000 | General | 1.00 | 145,700 | 127,200 | 0 | 0 | 272,900 |
| 33205 | Dedicated | 25.90 | 2,589,500 | 900,500 | 23,500 | 0 | 3,513,500 |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | Federal | 1.00 | 479,800 | 43,400 | 0 | 0 | 523,200 |
| | | 27.90 | 3,215,000 | 1,071,100 | 23,500 | 0 | 4,309,600 |
| rogram Mainte | nance | | | | | | |
| 0.11 Chan | ge in Health Benefit Cost | s | | | | | AGA |
| This decisio | n unit reflects a change i | n the employer l | nealth benefit cost | ts. | | | |
| 10000 | General | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 33205 | Dedicated | 0.00 | 33,400 | 0 | 0 | 0 | 33,400 |
| 34800 | Federal | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| | | 0.00 | 36,000 | 0 | 0 | 0 | 36,000 |
| 0.23 Contr | act Inflation Adjustments | | | | | | AGA |
| 33205 | Dedicated | 0.00 | 0 | 9,500 | 300 | 0 | 9,800 |
| | | 0.00 | 0 | 9,500 | 300 | 0 | 9,800 |
| 0.61 Salar | y Multiplier - Regular Em | ployees | | | | | AGA |
| This decisio | n unit reflects a 1% salar | y multiplier for F | legular Employee | s. | | | |
| 10000 | General | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 33205 | Dedicated | 0.00 | 19,800 | 0 | 0 | 0 | 19,800 |
| 34800 | Federal | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | | 0.00 | 22,000 | 0 | 0 | 0 | 22,000 |
| Y 2026 Total Ma | | | | | | | 40 |
| 1.00 FY 20 | 26 Total Maintenance | | | | | | AG/ |
| 10000 | General | 1.00 | 148,300 | 127,200 | 0 | 0 | 275,500 |
| 33205 | Dedicated | 25.90 | 2,642,700 | 910,000 | 23,800 | 0 | 3,576,500 |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 1.00 | 482,000 | 43,400 | 0 | 0 | 525,400 |
| | | 27.90 | 3,273,000 | 1,080,600 | 23,800 | 0 | 4,377,400 |
| Run Date: | 8/29/24, 2:34PM | | | | | | Page |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------|---------------------------|-------------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items | | | | | | | |
| 12.55 Repa | ir, Replacement, or Alter | ation Costs | | | | | AGAC |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | 155,100 | 0 | 155,100 |
| | | 0.00 | 0 | 0 | 155,100 | 0 | 155,100 |
| FY 2026 Total | | | | | | | |
| 13.00 FY 26 | 026 Total | | | | | | AGAC |
| 10000 | General | 1.00 | 148,300 | 127,200 | 0 | 0 | 275,500 |
| 33205 | Dedicated | 25.90 | 2,642,700 | 910,000 | 23,800 | 0 | 3,576,500 |
| OT 33205 | Dedicated | 0.00 | 0 | 0 | 155,100 | 0 | 155,100 |
| 34800 | Federal | 1.00 | 482,000 | 43,400 | 0 | 0 | 525,400 |
| | | 27.90 | 3,273,000 | 1,080,600 | 178,900 | 0 | 4,532,500 |

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Run Date:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------|----------------------------|-------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency Depa | artment of Agriculture | | | | | | 210 |
| Division Depart | artment of Agriculture | | | | | | AG1 |
| Appropriation (| Unit Plant Industries | | | | | | AGAD |
| FY 2024 Total A | Appropriation | | | | | | |
| 1.00 FY 2 | 2024 Total Appropriation | | | | | | AGAD |
| H0325 | | | | | | | |
| 10000 | General | 19.30 | 2,042,900 | 1,380,300 | 15,900 | 3,016,500 | 6,455,600 |
| 33000 | Dedicated | 12.79 | 1,452,000 | 303,200 | 56,500 | 111,100 | 1,922,800 |
| 33013 | B Dedicated | 11.04 | 1,286,500 | 845,400 | 238,000 | 100,000 | 2,469,900 |
| 33204 | Dedicated | 17.17 | 1,513,700 | 473,600 | 125,500 | 50,000 | 2,162,800 |
| 33208 | B Dedicated | 0.00 | 400 | 16,300 | 0 | 0 | 16,700 |
| 33213 | B Dedicated | 0.50 | 107,200 | 55,000 | 0 | 0 | 162,200 |
| 34800 |) Federal | 7.00 | 1,306,100 | 1,098,300 | 0 | 946,700 | 3,351,100 |
| 40200 | Dedicated | 4.40 | 419,200 | 137,700 | 22,500 | 0 | 579,400 |
| | | 72.20 | 8,128,000 | 4,309,800 | 458,400 | 4,224,300 | 17,120,500 |
| 1.21 Acc | ount Transfers | | | | | | AGAD |
| 10000 |) General | 0.00 | 0 | 500,100 | 0 | (500,100) | 0 |
| 33000 | Dedicated | 0.00 | 0 | (2,400) | 2,400 | 0 | 0 |
| 33013 | B Dedicated | 0.00 | 0 | (137,000) | 137,000 | 0 | 0 |
| 33204 | Dedicated | 0.00 | (5,000) | (15,000) | 70,000 | (50,000) | 0 |
| 34800 |) Federal | 0.00 | 0 | (67,500) | 67,500 | 0 | 0 |
| | | 0.00 | (5,000) | 278,200 | 276,900 | (550,100) | 0 |
| 1.31 Tran | nsfers Between Programs | | | | | | AGAD |
| 10000 |) General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 |) Federal | 0.00 | (314,500) | (57,000) | 0 | 0 | (371,500) |
| | | 0.00 | (314,500) | (57,000) | 0 | 0 | (371,500) |
| 1.41 Rec | eipts to Appropriation | | | | | | AGAD |
| 33000 | Dedicated | 0.00 | 0 | 5,600 | 0 | 0 | 5,600 |
| 33204 | Dedicated | 0.00 | 0 | 11,400 | 0 | 0 | 11,400 |
| | • | 0.00 | 0 | 17,000 | 0 | 0 | 17,000 |
| 1.61 Rev | erted Appropriation Balanc | es | | | | | AGAD |
| 10000 |) General | 0.00 | 0 | 0 | 0 | (62,400) | (62,400) |
| 33000 | Dedicated | 0.00 | (240,500) | (85,600) | (9,000) | (60,500) | (395,600) |
| 33013 | Dedicated | 0.00 | (152,100) | (100,500) | (8,000) | (87,600) | (348,200) |
| 33204 | Dedicated | 0.00 | (165,200) | (5,200) | (36,100) | 0 | (206,500) |
| 33208 | Dedicated | 0.00 | (400) | (2,100) | 0 | 0 | (2,500) |
| 33213 | Dedicated | 0.00 | (102,000) | (55,000) | 0 | 0 | (157,000) |
| 34800 | Federal | 0.00 | (73,100) | (18,200) | (9,900) | (167,500) | (268,700) |
| 40200 | Dedicated | 0.00 | (207,500) | (61,744) | (20,239) | 0 | (289,483) |
| | | 0.00 | (940,800) | (328,344) | (83,239) | (378,000) | (1,730,383) |
| | | | | | | | Dogo 14 |

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Run Date:

8/29/24, 2:34PM

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------------|--|-----------------|--------------------|----------------------|----------------------|--------------------|-------------|
| 1.81 | CY Executive Carry Forward | | | | | | AGAD |
| 34 | 800 Federal | 0.00 | 0 | 0 | (50,000) | 0 | (50,000) |
| | And the state of t | 0.00 | 0 | 0 | (50,000) | 0 | (50,000) |
| FY 2024 Ac | tual Expenditures | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | AGAD |
| 10 | 0000 General | 19.30 | 2,042,900 | 1,880,400 | 15,900 | 2,454,000 | 6,393,200 |
| | 000 Dedicated | 12.79 | 1,211,500 | 220,800 | 49,900 | 50,600 | 1,532,800 |
| 33 | 013 Dedicated | 11.04 | 1,134,400 | 607,900 | 367,000 | 12,400 | 2,121,700 |
| 33 | 204 Dedicated | 17.17 | 1,343,500 | 464,800 | 159,400 | 0 | 1,967,700 |
| 33 | 208 Dedicated | 0.00 | 0 | 14,200 | 0 | 0 | 14,200 |
| 33 | 213 Dedicated | 0.50 | 5,200 | 0 | 0 | 0 | 5,200 |
| 34 | 800 Federal | 7.00 | 918,500 | 955,600 | 7,600 | 779,200 | 2,660,900 |
| 40 | 200 Dedicated | 4.40 | 211,700 | 75,956 | 2,261 | 0 | 289,917 |
| | - | 72.20 | 6,867,700 | 4,219,656 | 602,061 | 3,296,200 | 14,985,617 |
| FY 2025 Ori | iginal Appropriation | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | AGAD |
| 10 | 0000 General | 22.30 | 3,512,800 | 2,022,300 | 15,900 | 2,516,500 | 8,067,500 |
| | 000 Dedicated | 13.79 | 1,536,500 | 311,200 | 0 | 111,100 | 1,958,800 |
| OT 33 | 000 Dedicated | 0.00 | 0 | 0 | 72,300 | 0 | 72,300 |
| | 013 Dedicated | 10.04 | 1,299,600 | 849,400 | 0 | 100,000 | 2,249,000 |
| OT 33 | 013 Dedicated | 0.00 | 0 | 503,000 | 6,275,300 | 0 | 6,778,300 |
| 33 | 204 Dedicated | 17.17 | 1,537,500 | 483,000 | 0 | 50,000 | 2,070,500 |
| OT 33 | 204 Dedicated | 0.00 | 0 | 1,200 | 152,900 | 0 | 154,100 |
| 33 | 208 Dedicated | 0.00 | 400 | 22,000 | 0 | 0 | 22,400 |
| 33 | 213 Dedicated | 0.50 | 107,200 | 55,000 | 0 | 0 | 162,200 |
| 34 | 800 Federal | 7.00 | 1,317,700 | 1,098,300 | 0 | 946,700 | 3,362,700 |
| OT 34 | 800 Federal | 0.00 | 0 | 0 | 10,200 | 0 | 10,200 |
| 40 | 200 Dedicated | 4.40 | 423,700 | 137,700 | 0 | 0 | 561,400 |
| OT 40 | 200 Dedicated | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| | _ | 75.20 | 9,735,400 | 5,483,100 | 6,551,600 | 3,724,300 | 25,494,400 |
| Appropriati | on Adjustment | | | | | | |
| 4.61 | Deficiency Warrants | | | | | | AGAD |
| The ag | ency requests one-time Genera | I Fund to cove | er actual expenses | s incurred in FY | 20XX for x deficiend | cy warrants | |
| OT 10 | 000 General | 0.00 | 330,800 | 1,393,500 | 0 | 0 | 1,724,300 |
| | = | 0.00 | 330,800 | 1,393,500 | 0 | 0 | 1,724,300 |
| 4.71 | Cash Transfer Revenue Adjustn | nent | | | | | AGAD |
| This de | ecision unit is a revenue adjustm | nent for the ca | sh transfer from G | eneral Fund to t | he [fund name] in D |)U 4.7X. | |
| OT 10 | 000 General | 0.00 | (330,800) | (1,393,500) | 0 | 0 | (1,724,300) |
| | - | 0.00 | (330,800) | (1,393,500) | 0 | 0 | (1,724,300) |
| FY 2025Tota | al Appropriation | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | AGAD |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------|-------------------------|--------------------|--------------------|----------------------|----------------|--------------------|-------------|
| 10000 | General | 22.30 | 3,512,800 | 2,022,300 | 15,900 | 2,516,500 | 8,067,500 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33000 | Dedicated | 13.79 | 1,536,500 | 311,200 | 0 | 111,100 | 1,958,800 |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | 72,300 | 0 | 72,300 |
| 33013 | Dedicated | 10.04 | 1,299,600 | 849,400 | 0 | 100,000 | 2,249,000 |
| OT 33013 | Dedicated | 0.00 | 0 | 503,000 | 6,275,300 | 0 | 6,778,300 |
| 33204 | Dedicated | 17.17 | 1,537,500 | 483,000 | 0 | 50,000 | 2,070,500 |
| OT 33204 | Dedicated | 0.00 | 0 | 1,200 | 152,900 | 0 | 154,100 |
| 33208 | Dedicated | 0.00 | 400 | 22,000 | 0 | 0 | 22,400 |
| 33213 | Dedicated | 0.50 | 107,200 | 55,000 | 0 | 0 | 162,200 |
| | Federal | 7.00 | 1,317,700 | 1,098,300 | 0 | 946,700 | 3,362,700 |
| | Federal | 0.00 | 0 | 0 | 10,200 | 0 | 10,200 |
| 40200 | Dedicated | 4.40 | 423,700 | 137,700 | 0 | 0 | 561,400 |
| OT 40200 | | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| 01 40200 | Bodicatod | 75.20 | 9,735,400 | 5,483,100 | 6,551,600 | 3,724,300 | 25,494,400 |
| FY 2025 Estimat | ed Expenditures | 70.20 | 0,100,100 | 0,100,100 | 5,55 ,,=== | 2,, | , |
| | 025 Estimated Expenditu | res | | | | | AGAD |
| 10000 | General | 22.30 | 3,512,800 | 2,022,300 | 15,900 | 2,516,500 | 8,067,500 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33000 | Dedicated | 13.79 | 1,536,500 | 311,200 | 0 | 111,100 | 1,958,800 |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | 72,300 | 0 | 72,300 |
| 33013 | Dedicated | 10.04 | 1,299,600 | 849,400 | 0 | 100,000 | 2,249,000 |
| OT 33013 | Dedicated | 0.00 | 0 | 503,000 | 6,275,300 | 0 | 6,778,300 |
| 33204 | Dedicated | 17.17 | 1,537,500 | 483,000 | 0 | 50,000 | 2,070,500 |
| OT 33204 | Dedicated | 0.00 | 0 | 1,200 | 152,900 | 0 | 154,100 |
| 33208 | Dedicated | 0.00 | 400 | 22,000 | 0 | 0 | 22,400 |
| 33213 | Dedicated | 0.50 | 107,200 | 55,000 | 0 | 0 | 162,200 |
| 34800 | Federal | 7.00 | 1,317,700 | 1,098,300 | 0 | 946,700 | 3,362,700 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 10,200 | 0 | 10,200 |
| 40200 | Dedicated | 4.40 | 423,700 | 137,700 | 0 | 0 | 561,400 |
| OT 40200 | Dedicated | 0.00 | 0 | 0 | 25,000 | 0 | 25,000 |
| | | 75.20 | 9,735,400 | 5,483,100 | 6,551,600 | 3,724,300 | 25,494,400 |
| Base Adjustmen | nts | | | | | | |
| Progr | am Transfer | | | | | | AGAE |
| This decisio | n unit makes a program | transfer of x to y | for z | | | | |
| 33204 | Dedicated | 0.00 | 0 | 50,000 | 0 | (50,000) | 0 |
| | | 0.00 | 0 | 50,000 | 0 | (50,000) | 0 |
| This decisio | n unit removes one-time | appropriation fo | or FY 20XX. | | | | |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | (72,300) | 0 | (72,300) |
| OT 33013 | Dedicated | 0.00 | 0 | (503,000) | (6,275,300) | 0 | (6,778,300) |
| OT 33204 | Dedicated | 0.00 | 0 | (1,200) | (152,900) | 0 | (154,100) |
| OT 34800 | Federal | 0.00 | 0 | 0 | (10,200) | 0 | (10,200) |
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| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------|-------------------------------|----------------|---------------------|----------------------|----------------|--------------------|-------------|
| OT 40200 | Dedicated | 0.00 | 0 | 0 | (25,000) | 0 | (25,000) |
| | _ | 0.00 | 0 | (504,200) | (6,535,700) | 0 | (7,039,900) |
| FY 2026 Base | | | | | | | |
| 9.00 FY 20 | 026 Base | | | | | | AGAD |
| | | | | | | | |
| 10000 | General | 22.30 | 3,512,800 | 2,022,300 | 15,900 | 2,516,500 | 8,067,500 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33000 | Dedicated | 13.79 | 1,536,500 | 311,200 | 0 | 111,100 | 1,958,800 |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33013 | Dedicated | 10.04 | 1,299,600 | 849,400 | 0 | 100,000 | 2,249,000 |
| OT 33013 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33204 | Dedicated | 17.17 | 1,537,500 | 533,000 | 0 | 0 | 2,070,500 |
| OT 33204 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33208 | Dedicated | 0.00 | 400 | 22,000 | 0 | 0 | 22,400 |
| 33213 | Dedicated | 0.50 | 107,200 | 55,000 | 0 | 0 | 162,200 |
| 34800 | Federal | 7.00 | 1,317,700 | 1,098,300 | 0 | 946,700 | 3,362,700 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 40200 | Dedicated | 4.40 | 423,700 | 137,700 | 0 | 0 | 561,400 |
| OT 40200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | _ | 75.20 | 9,735,400 | 5,028,900 | 15,900 | 3,674,300 | 18,454,500 |
| Program Mainte | nance | | | | | | |
| 10.11 Chan | ge in Health Benefit Costs | | | | | | AGAD |
| This decision | n unit reflects a change in t | the employer h | nealth benefit cost | S. | | | |
| 10000 | General | 0.00 | 29,000 | 0 | 0 | 0 | 29,000 |
| 33000 | Dedicated | 0.00 | 17,800 | 0 | 0 | 0 | 17,800 |
| 33013 | Dedicated | 0.00 | 13,100 | 0 | 0 | 0 | 13,100 |
| 33204 | Dedicated | 0.00 | 22,200 | 0 | 0 | 0 | 22,200 |
| 33213 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 34800 | Federal | 0.00 | 8,200 | 0 | 0 | 0 | 8,200 |
| 40200 | Dedicated | 0.00 | 5,300 | 0 | 0 | 0 | 5,300 |
| | - | 0.00 | 96,000 | 0 | 0 | 0 | 96,000 |
| 10.23 Conti | ract Inflation Adjustments | | , | | | | AGAD |
| | | | | | | | |
| 10000 | General | 0.00 | 0 | 6,500 | 0 | 0 | 6,500 |
| 33013 | Dedicated | 0.00 | 0 | 9,100 | 100 | 0 | 9,200 |
| | Dedicated | 0.00 | 0 | 1,000 | 100 | 0 | 1,100 |
| | _ | 0.00 | 0 | 16,600 | 200 | 0 | 16,800 |
| 10.61 Salar | y Multiplier - Regular Emple | | Ū | , | | | AGAD |
| | on unit reflects a 1% salary | | egular Employee: | s. | | | |
| | General | 0.00 | 18,500 | 0 | 0 | 0 | 18,500 |
| 33000 | Dedicated | 0.00 | 9,700 | 0 | 0 | 0 | 9,700 |
| 33001 | Dedicated | 0.00 | 0,700 | 0 | 0 | 0 | 0 |
| 33013 | Dedicated | 0.00 | 7,900 | 0 | 0 | 0 | 7,900 |
| 33204 | Dedicated | 0.00 | 11,900 | 0 | 0 | 0 | 11,900 |
| 33204 | _ Julioutou | 0.00 | ,000 | ŭ | J | | |
| Run Date: | 8/29/24, 2:34PM | | | | | | Page 17 |

| 1 | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-----------------|-----------------------------|--------------------|--------------------|----------------------|----------------------|---------------------|------------|
| | 33213 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| PY 2026 Total Miniman | 34800 | Federal | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| Proper 11,000 | 40200 | Dedicated | 0.00 | 2,400 | 0 | 0 | 0 | 2,400 |
| Proper Proper Property P | | | 0.00 | 55,400 | 0 | 0 | 0 | 55,400 |
| 10000 General 22.30 3,860,900 2,028,800 15,900 2,516,500 8,121,500 OT 10000 General 0.000 0 0 0 0 0 0 0 0 | FY 2026 Total M | aintenance | | | | | | |
| OT 10000 Central 0.00 0 0 0 0 0 0 0 0 | 11.00 FY 20 | 026 Total Maintenance | | | | | | AGAD |
| | 10000 | General | 22.30 | 3,560,300 | 2,028,800 | 15,900 | 2,516,500 | 8,121,500 |
| OT 33000 Dedicated 0.00 0 0 0 0 0 0 0 0 | OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33001 Dedicated 0.00 0 0 0 0 0 0 0 0 | 33000 | Dedicated | 13.79 | 1,564,000 | 311,200 | 0 | 111,100 | 1,986,300 |
| 33013 Dedicated 10.04 1,320,600 868,500 100 100,000 2,279,200 | OT 33000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 33013 Dedicated 0.00 0 0 0 0 2,105,700 33204 Dedicated 17,17 1,571,600 534,000 100 0 2,105,700 OT 33208 Dedicated 0.00 400 22,000 0 0 22,400 33213 Dedicated 0.50 108,000 55,000 0 0 183,000 34800 Federal 7.00 1,330,500 1,098,300 0 946,700 3,375,500 OT 34800 Federal 0.00 0 <t< td=""><td>33001</td><td>Dedicated</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<> | 33001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3204 Dedicated 17.17 1,571,600 534,000 100 0 2,105,700 | 33013 | Dedicated | 10.04 | 1,320,600 | 858,500 | 100 | 100,000 | 2,279,200 |
| OT 33204 Dedicated 0.00 40 2,200 0 0 2,240 33208 Dedicated 0.00 400 22,000 0 0 22,400 33213 Dedicated 0.50 108,000 55,500 0 0 183,000 34800 Federal 0.00 3,400 0 0 0 3,400 | OT 33013 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33208 Declicated 0.00 | 33204 | Dedicated | 17.17 | 1,571,600 | 534,000 | 100 | 0 | 2,105,700 |
| 3213 Dedicated 0.50 108,000 55,000 0 0 163,000 34800 Federal 7.00 1,330,500 1,098,300 0 946,700 3,375,500 0 34800 Federal 0.00 0 0 0 0 0 0 0 0 | OT 33204 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 Federal 7.00 1,330,500 1,098,300 0 946,700 3,375,500 40200 Dedicated 4.40 431,400 137,700 0 0 0 569,100 75.20 9,886,800 5,045,500 16,100 3,674,300 18,622,700 12.01 Ma_I Investigator Pay Structure AGAD 1040ho State Department of Agriculture would like to request an increase in funding in order to provide careser steps for our current Agriculture 10000 General 0.00 63,400 0 0 0 0 39,900 12.55 Repair, Replacement, or Alteration Costs AGAD 107 33001 Dedicated 0.00 0 0 0 0 0 171,200 107 33003 Dedicated 0.00 0 0 0 0 0 171,200 107 33004 Dedicated 0.00 0 0 0 0 0 0 0 0 | 33208 | Dedicated | 0.00 | 400 | 22,000 | 0 | 0 | 22,400 |
| OT 34800 Federal 0.00 0 0 0 0 569,100 40200 Dedicated 4.40 431,400 137,700 0 0 569,100 The state of t | 33213 | Dedicated | 0.50 | 108,000 | 55,000 | 0 | 0 | 163,000 |
| | 34800 | Federal | 7.00 | 1,330,500 | 1,098,300 | 0 | 946,700 | 3,375,500 |
| Note Part | OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| No. | 40200 | Dedicated | 4.40 | 431,400 | 137,700 | 0 | 0 | 569,100 |
| 12.01 | OT 40200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.01 Ag. Investigator Pay Structure Idaho State Department of Agriculture would like to request an increase in funding in order to provide career steps for our current Agriculture | | | 75.20 | 9,886,800 | 5,045,500 | 16,100 | 3,674,300 | 18,622,700 |
| Idaho State Department of Agriculture would like to request an increase in funding in order to provide career steps for our current Agriculture Investigator, Sr positions 10000 General 0.00 63,400 0 0 0 0 63,400 0 0 0 39,900 0 0 0 39,900 0 0 0 103,300 0 0 103,300 0 103,300 0 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 0 0 103,300 | Line Items | | | | | | | |
| 10000 General 0.00 63,400 0 0 0 63,400 0 0 39,900 0 0 0 39,900 0 0 0 39,900 0 0 0 39,900 0 0 0 103,300 0 12.55 Repair, Replacement, or Alteration Costs | Idaho State | Department of Agriculture | e would like to re | equest an increas | e in funding in o | rder to provide care | er steps for our cu | |
| 33204 Dedicated 0.00 39,900 0 0 0 39,900 12.55 Repair, Replacement, or Alteration Costs | - | | 0.00 | 63,400 | 0 | 0 | 0 | 63,400 |
| 12.55 Repair, Replacement, or Alteration Costs | | | 0.00 | 39,900 | 0 | 0 | 0 | 39,900 |
| AGAD OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 OT 33013 Dedicated 0.00 0 0 171,200 0 171,200 OT 33204 Dedicated 0.00 0 0 107,000 0 107,000 OT 34800 Federal 0.00 0 0 31,100 0 31,100 OT 40200 Dedicated 0.00 0 0 0 354,300 OT 40200 Dedicated 0.00 0 0 354,300 FY 2026 Total 13.00 FY 2026 Total AGAD AGAD | | | | | 0 | 0 | 0 | 103,300 |
| 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 0 31,100 0 31,100 OT 40200 Dedicated 0.00 0 0 0 2,000 OT 0.00 0 0 0 354,300 0 354,300 FY 2026 Total 13.00 FY 2026 Total 10000 General 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 0 43,000 | 12.55 Repa | iir, Replacement, or Altera | | 100,000 | | | | |
| OT 33204 Dedicated 0.00 0 0 107,000 0 107,000 OT 34800 Federal 0.00 0 0 0 31,100 OT 40200 Dedicated 0.00 0 0 0 354,300 OT 354,300 OT 3000 General 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | OT 33000 | Dedicated | 0.00 | 0 | 0 | 43,000 | 0 | 43,000 |
| OT 34800 Federal 0.00 0 0 31,100 0 31,100 OT 40200 Dedicated 0.00 0 0 0 2,000 0 2,000 FY 2026 Total 13.00 FY 2026 Total 10000 General 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | OT 33013 | Dedicated | 0.00 | 0 | 0 | 171,200 | 0 | 171,200 |
| OT 40200 Dedicated | OT 33204 | Dedicated | 0.00 | 0 | 0 | 107,000 | 0 | 107,000 |
| Total Tota | OT 34800 | Federal | 0.00 | 0 | 0 | 31,100 | 0 | 31,100 |
| FY 2026 Total 13.00 FY 2026 Total AGAD 10000 General 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 0 43,000 | OT 40200 | Dedicated | 0.00 | 0 | 0 | 2,000 | 0 | 2,000 |
| 13.00 FY 2026 Total 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 43,000 | | | 0.00 | 0 | 0 | 354,300 | 0 | 354,300 |
| 10000 General 22.30 3,623,700 2,028,800 15,900 2,516,500 8,184,900 OT 10000 General 0.00 0 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 | | 000 T-4-I | | | | | | AGAD |
| OT 10000 General 0.00 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 | 13.00 FY 20 | u∠o lotai | | | | | | AOAD |
| OT 10000 General 0.00 0 0 0 0 0 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 | 10000 | General | 22.30 | 3,623,700 | 2,028,800 | 15,900 | 2,516,500 | 8,184,900 |
| 33000 Dedicated 13.79 1,564,000 311,200 0 111,100 1,986,300 OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 | | | | | 0 | 0 | 0 | 0 |
| OT 33000 Dedicated 0.00 0 0 43,000 0 43,000 | | | | 1,564,000 | 311,200 | 0 | 111,100 | 1,986,300 |
| D 40 | | | 0.00 | | 0 | 43,000 | 0 | 43,000 |
| | | | | | | | | Page 18 |

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

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency Department of Agriculture | | | | | | 21 |
| Division Department of Agriculture | | | | | | AG |
| Appropriation Unit Agricultural Insp | ections | | | | | AGA |
| FY 2024 Total Appropriation | | | | | | |
| 1.00 FY 2024 Total Appropriatio | n | | | | | AGA |
| H0325 | | | | | | 4.455.700 |
| 10000 General | 9.40 | 857,000 | 228,700 | 70,000 | 0 | 1,155,700 |
| 33012 Dedicated | 5.45 | 526,600 | 205,300 | 115,600 | 0 | 847,500 |
| 33210 Dedicated | 7.00 | 635,100 | 109,900 | 31,500 | 0 | 776,500 |
| 48600 Dedicated | 15.35 | 8,262,600 | 2,761,400 | 201,900 | | 11,225,900 |
| | 37.20 | 10,281,300 | 3,305,300 | 419,000 | 0 | 14,005,600 |
| .13 PY Executive Carry Forwar | ⁻ d | | | | | AGA |
| 33012 Dedicated | 0.00 | 0 | 0 | 193,100 | 0 | 193,100 |
| 33210 Dedicated | 0.00 | 0 | 0 | 25,300 | 0 | 25,300 |
| 48600 Dedicated | 0.00 | 0 | 0 | 186,300 | 0 | 186,300 |
| | 0.00 | 0 | 0 | 404,700 | 0 | 404,700 |
| I.21 Account Transfers | | | | | | AGA |
| 33012 Dedicated | 0.00 | 0 | (48,000) | 48,000 | 0 | 0 |
| 48600 Dedicated | 0.00 | 0 | (78,000) | 78,000 | 0 | 0 |
| | 0.00 | 0 | (126,000) | 126,000 | 0 | 0 |
| .31 Transfers Between Program | ms | | | | | AGA |
| 10000 General | 0.00 | 0 | 0 | . 0 | 0 | 0 |
| | 0.00 | 0 | 0 | 0 | 0 | 0 |
| .61 Reverted Appropriation Bal | lances | | | | | AGA |
| 33012 Dedicated | 0.00 | (185,488) | (159,998) | (9,512) | 0 | (354,998) |
| 33210 Dedicated | 0.00 | (87,917) | (45,208) | (1,672) | 0 | (134,797) |
| 48600 Dedicated | 0.00 | (730,595) | (2,002,546) | (36,974) | 0 | (2,770,115) |
| | 0.00 | (1,004,000) | (2,207,752) | (48,158) | 0 | (3,259,910) |
| .81 CY Executive Carry Forwa | rd | | | | | AGA |
| 10000 General | 0.00 | 0 | 0 | (70,000) | 0 | (70,000) |
| 33012 Dedicated | 0.00 | 0 | 0 | (133,600) | 0 | (133,600) |
| | 0.00 | 0 | 0 | (203,600) | 0 | (203,600) |
| FY 2024 Actual Expenditures | | | | | | AGA |
| 2.00 FY 2024 Actual Expenditur | es | | | | | AGA |
| 10000 General | 9.40 | 857,000 | 228,700 | 0 | 0 | 1,085,700 |
| 33012 Dedicated | 5.45 | 341,112 | (2,698) | 213,588 | 0 | 552,002 |
| 33210 Dedicated | 7.00 | 547,183 | 64,692 | 55,128 | 0 | 667,003 |
| 48600 Dedicated | 15.35 | 7,532,005 | 680,854 | 429,226 | 0 | 8,642,085 |
| Run Date: 8/29/24, 2:34PN | 1 | | | | | Page 2 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|-------------------------|---|-------|--------------------|----------------------|----------------|--------------------|------------|
| | | - | 37.20 | 9,277,300 | 971,548 | 697,942 | 0 | 10,946,790 |
| FY 2025 | Original | Appropriation | | | | | | |
| 3.00 | FY 20 | 025 Original Appropriation | | | | | | AGA |
| | 10000 | General | 9.40 | 873,300 | 228,700 | 0 | 0 | 1,102,000 |
| | 33012 | Dedicated | 5.45 | 533,300 | 205,300 | 8,000 | 0 | 746,600 |
| ОТ | 33012 | Dedicated | 0.00 | 0 | 0 | 191,700 | 0 | 191,700 |
| | 33210 | Dedicated | 7.00 | 645,400 | 109,900 | 1,700 | 0 | 757,000 |
| ОТ | 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 |
| ОТ | 48600 | Dedicated | 0.00 | 0 | 6,000 | 236,600 | 0 | 242,600 |
| | | _ | 37.20 | 10,436,300 | 3,312,500 | 534,000 | 0 | 14,282,800 |
| | | propriation | | | | | | AG |
| .00 | FY 20 | 025 Total Appropriation | | | | | | Adi |
| | 10000 | General | 9.40 | 873,300 | 228,700 | 0 | 0 | 1,102,000 |
| | 33012 | Dedicated | 5.45 | 533,300 | 205,300 | 8,000 | 0 | 746,600 |
| ОТ | 33012 | Dedicated | 0.00 | 0 | 0 | 191,700 | 0 | 191,700 |
| | 33210 | Dedicated | 7.00 | 645,400 | 109,900 | 1,700 | 0 | 757,000 |
| ОТ | 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 |
| ОТ | 48600 | Dedicated | 0.00 | 0 | 6,000 | 236,600 | 0 | 242,600 |
| | | - | 37.20 | 10,436,300 | 3,312,500 | 534,000 | 0 | 14,282,800 |
| | | ed Expenditures | | | | | | AG |
| .00 | F1 20 | 025 Estimated Expenditure | 5 | | | | | ,,,, |
| | 10000 | General | 9.40 | 873,300 | 228,700 | 0 | 0 | 1,102,000 |
| | 33012 | Dedicated | 5.45 | 533,300 | 205,300 | 8,000 | 0 | 746,600 |
| ОТ | 33012 | Dedicated | 0.00 | 0 | 0 | 191,700 | 0 | 191,700 |
| | 33210 | Dedicated | 7.00 | 645,400 | 109,900 | 1,700 | 0 | 757,000 |
| ОТ | 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 |
| ОТ | 48600 | Dedicated | 0.00 | 0 | 6,000 | 236,600 | 0 | 242,600 |
| | | | 37.20 | 10,436,300 | 3,312,500 | 534,000 | 0 | 14,282,800 |
| ase Ad | ljustmer Remo | its oval of One-Time Expendit | ures | | | | | AG |
| This | | n unit removes one-time a | | r FY 20XX. | | | | |
| | | Dedicated | 0.00 | 0 | 0 | (191,700) | 0 | (191,700) |
| | | Dedicated | 0.00 | 0 | (1,200) | (31,000) | 0 | (32,200) |
| | | Dedicated | 0.00 | 0 | (6,000) | (236,600) | 0 | (242,600) |
| | | - | 0.00 | 0 | (7,200) | (459,300) | 0 | (466,500) |
| | | | | | | | | |

Run Date:

8/29/24, 2:34PM

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|---|---|---|--|---------------------------------|---|
| 10000 | General | 9.40 | 873,300 | 228,700 | 0 | 0 | 1,102,000 |
| 33012 | Dedicated | 5.45 | 533,300 | 205,300 | 8,000 | 0 | 746,600 |
| OT 33012 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33210 | Dedicated | 7.00 | 645,400 | 109,900 | 1,700 | 0 | 757,000 |
| OT 33210 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48600 | Dedicated | 15.35 | 8,384,300 | 2,761,400 | 65,000 | 0 | 11,210,700 |
| OT 48600 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 37.20 | 10,436,300 | 3,305,300 | 74,700 | 0 | 13,816,300 |
| ogram Mainte | | | | | | | |
| | nge in Health Benefit | | | | | | A |
| | | nge in the employer h | | | 0 | 0 | 12 200 |
| | General | 0.00 | 12,200 | 0 | 0 | 0 | 12,200 |
| 33012 | | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 9,100 |
| 33210 | Dedicated | 0.00 | 9,100 | 0 | 0 | 0 | 20,000 |
| 48600 | Dedicated | 0.00 | 20,000 | 0 | 0 | | |
| | | 0.00 | 47,600 | 0 | 0 | 0 | 47,600 |
| .23 Cont | ract Inflation Adjustn | nents | | | | | <i>F</i> |
| | | | 0 | 0 | 100 | 0 | 100 |
| 10000 | General | 0.00 | U | · | | - | |
| 10000 33012 | General Dedicated | 0.00 | 0 | 500 | 0 | 0 | 500 |
| | | | | | | | 500 1,900 |
| 33012 | Dedicated | 0.00 | 0 | 500 | 0 | 0 | |
| 33012 48600 | Dedicated | 0.00 | 0 | 500 1,300 | 600 | 0 | 1,900 |
| 33012 48600 0.61 Salar | Dedicated Dedicated ry Multiplier - Regula | 0.00 | 0 0 | 1,300 1,800 | 600 | 0 | 1,900 2,500 |
| 33012 48600 0.61 Sala This decisio | Dedicated Dedicated ry Multiplier - Regula | 0.00 0.00 0.00 or Employees | 0 0 | 1,300 1,800 | 600 | 0 | 1,900 2,500 4 6,800 |
| 33012 48600 0.61 Sala This decisio | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% | 0.00 0.00 0.00 or Employees salary multiplier for F | 0 0 0 Regular Employee | 1,300 1,800 s. | 0 600 700 | 0 0 0 | 1,900 2,500 4 6,800 3,400 |
| 33012 48600 0.61 Salar This decisio 10000 33012 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General | 0.00 0.00 0.00 r Employees salary multiplier for F 0.00 | 0 0 0 Regular Employee 6,800 | 500 1,300 1,800 s. | 0 600 700 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 |
| 33012 48600 0.61 Salar This decision 10000 33012 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated | 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 | 500 1,300 1,800 s. 0 | 0 600 700 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 |
| 33012 48600 0.61 Salar This decision 10000 33012 33210 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated | 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 5,000 | 500 1,300 1,800 s. 0 0 | 0 600 700 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 |
| 33012 48600 0.61 Salar This decision 10000 33012 33210 48600 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 0.00 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 | 500 1,300 1,800 s. 0 0 | 0 600 700 0 0 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 11,400 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 0.00 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 | 500 1,300 1,800 s. 0 0 | 0 600 700 0 0 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 7 2026 Total M | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 0.00 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 | 500 1,300 1,800 s. 0 0 | 0 600 700 0 0 | 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 11,400 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 7 2026 Total M | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Dedicated In the second of the second | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 | 500 1,300 1,800 s. 0 0 | 0 600 700 | 0 0 0 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 11,400 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 7 2026 Total M .00 FY 2 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Dedicated diintenance 026 Total Maintenance General | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 | 500 1,300 1,800 s. 0 0 0 | 0 600 700 0 0 0 0 | 0 0 0 0 0 0 0 | 1,900 2,500 6,800 3,400 5,000 11,400 26,600 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 2026 Total M .00 FY 2 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Indicated Dedicated Dedicated General Dedicated General Dedicated Dedicated | 0.00 0.00 0.00 or Employees salary multiplier for F 0.00 0.00 0.00 0.00 0.00 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 | 500 1,300 1,800 s. 0 0 0 0 228,700 205,800 | 0 600 700 0 0 0 0 | 0 0 0 0 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 11,400 26,600 4 1,121,100 756,800 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 7 2026 Total M .00 FY 2 10000 33012 OT 33012 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated daintenance 026 Total Maintenan General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 892,300 543,000 | 500 1,300 1,800 s. 0 0 0 0 228,700 205,800 0 | 0 600 700 0 0 0 0 | 0 0 0 0 0 0 0 | 1,900 2,500 4 6,800 3,400 5,000 11,400 26,600 756,800 |
| 33012 48600 .61 Salar This decision 10000 33012 33210 48600 7 2026 Total M .00 FY 2 10000 33012 OT 33012 33210 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated Islantenance 026 Total Maintenan General Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 892,300 543,000 0 659,500 | 500 1,300 1,800 s. 0 0 0 0 228,700 205,800 0 109,900 | 0 600 700 0 0 0 0 0 100 8,000 0 1,700 | 0 0 0 0 0 0 0 | 1,900 2,500 6,800 3,400 5,000 11,400 26,600 756,800 0 |
| 33012 48600 0.61 Salar This decision 10000 33012 33210 48600 Y 2026 Total M 1.00 FY 2 10000 33012 OT 33012 33210 OT 33210 | Dedicated Dedicated ry Multiplier - Regula on unit reflects a 1% General Dedicated Dedicated Dedicated daintenance 026 Total Maintenan General Dedicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 0 0 0 0 Regular Employee 6,800 3,400 5,000 11,400 26,600 892,300 543,000 0 659,500 | 500 1,300 1,800 s. 0 0 0 228,700 205,800 0 109,900 | 0 600 700 0 0 0 0 0 100 8,000 0 1,700 | 0 0 0 0 0 0 0 | 1,900 2,500 4,680 3,400 5,000 11,400 26,600 756,800 0 |

Run Date:

Investigator, Sr positions

10000 General

8/29/24, 2:34PM

0.00

85,800

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

0 85,800

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|--------------------|----------------------|----------------|--------------------|--------|
| 33012 | Dedicated | 0.00 | 8,100 | 0 | 0 | 0 | 8,100 |
| 33210 | Dedicated | 0.00 | 5,100 | 0 | 0 | 0 | 5,100 |
| | | 0,00 | 99,000 | 0 | 0 | 0 | 99,000 |

12.02 CEC and benefit increase for FF&V Fulltime non-FTP positions

AGAE

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

| | 48600 | Dedicated | 0.00 | 177,900 | 0 | 0 | 0 | 177,900 |
|---------|-------|------------------------|----------------|------------|-----------|---------|---|------------|
| | | | 0.00 | 177,900 | 0 | 0 | 0 | 177,900 |
| 12.55 | Repa | ir, Replacement, or Al | teration Costs | | | | | AGA |
| ОТ | 33012 | Dedicated | 0.00 | 0 | 0 | 4,000 | 0 | 4,000 |
| ОТ | 33210 | Dedicated | 0.00 | 0 | 2,000 | 47,000 | 0 | 49,000 |
| ОТ | 48600 | Dedicated | 0.00 | 0 | 0 | 193,500 | 0 | 193,500 |
| | | | 0.00 | 0 | 2,000 | 244,500 | 0 | 246,500 |
| FY 2026 | Total | | | | | | | |
| 13.00 | FY 20 | 026 Total | | | | | | AGA |
| | 10000 | General | 9.40 | 978,100 | 228,700 | 100 | 0 | 1,206,900 |
| | 33012 | Dedicated | 5.45 | 551,100 | 205,800 | 8,000 | 0 | 764,900 |
| ОТ | 33012 | Dedicated | 0.00 | 0 | 0 | 4,000 | 0 | 4,000 |
| | 33210 | Dedicated | 7.00 | 664,600 | 109,900 | 1,700 | 0 | 776,200 |
| ОТ | 33210 | Dedicated | 0.00 | 0 | 2,000 | 47,000 | 0 | 49,000 |
| | 48600 | Dedicated | 15.35 | 8,593,600 | 2,762,700 | 65,600 | 0 | 11,421,900 |
| ОТ | 48600 | Dedicated | 0.00 | 0 | 0 | 193,500 | 0 | 193,500 |
| | | | 37.20 | 10,787,400 | 3,309,100 | 319,900 | 0 | 14,416,400 |

| | _ | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------------------------------|----------------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency Depa | artment of Agriculture | | | | | | 210 |
| Division Depa | artment of Agriculture | | | | | | AG1 |
| Appropriation (| Unit Market Development | | | | | | AGAF |
| FY 2024 Total A | Appropriation | | | | | | |
| 1.00 FY 2 | 2024 Total Appropriation | | | | | | AGAF |
| H0325 | | | | | | | |
| 10000 | General | 5.61 | 522,900 | 364,600 | 0 | 0 | 887,500 |
| 33000 | Dedicated | 0.39 | 84,600 | 74,100 | 4,000 | 0 | 162,700 |
| 34800 | Federal | 3.00 | 250,100 | 628,100 | 0 | 2,167,500 | 3,045,700 |
| 40101 | Dedicated | 0.00 | 0 | 245,600 | 0 | 0 | 245,600 |
| 40303 | Dedicated | 0.05 | 10,000 | 20,000 | 0 | 140,000 | 170,000 |
| 49000 | Dedicated | 0.00 | 12,300 | 15,300 | 0 | 0 | 27,600 |
| | | 9.05 | 879,900 | 1,347,700 | 4,000 | 2,307,500 | 4,539,100 |
| 1.21 Acco | ount Transfers | | | | | | AGAF |
| 33000 | Dedicated | 0.00 | 0 | (200) | 200 | 0 | 0 |
| 34800 | Federal | 0.00 | (328,500) | (233,000) | 0 | 561,500 | 0 |
| | _ | 0.00 | (328,500) | (233,200) | 200 | 561,500 | 0 |
| 1.31 Tran | nsfers Between Programs | | | | | | AGAF |
| 34800 | Federal | 0.00 | 314,500 | 0 | 0 | 0 | 314,500 |
| | _ | 0.00 | 314,500 | 0 | 0 | 0 | 314,500 |
| 1.61 Rev | erted Appropriation Balances | 3 | | | | | AGAF |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 33000 | Dedicated | 0.00 | (36,502) | (42,714) | (24) | 0 | (79,240) |
| 34800 | Federal | 0.00 | (8,607) | (44,466) | 0 | (1,975) | (55,048) |
| 40101 | Dedicated | 0.00 | 0 | (148,490) | 0 | 0 | (148,490) |
| 40303 | Dedicated | 0.00 | 0 | (20,000) | 0 | (140,000) | (160,000) |
| 49000 | Dedicated | 0.00 | (12,300) | (15,300) | 0 | 0 | (27,600) |
| | | 0.00 | (57,409) | (270,970) | (24) | (141,975) | (470,378) |
| 2.00 FY 2 | Expenditures 2024 Actual Expenditures | | | | | | AGAF |
| 10000 |) General | 5.61 | 522,900 | 364,600 | 0 | 0 | 887,500 |
| 33000 | | 0.39 | 48,098 | 31,186 | 4,176 | 0 | 83,460 |
| 33000 | Federal | 3.00 | 227,493 | 350,634 | 0 | 2,727,025 | 3,305,152 |
| 34800 | | 5.55 | | 97,110 | 0 | 0 | 97,110 |
| | | 0.00 | 0 | 91,110 | | | - / |
| 40101 | Dedicated | 0.00 0.05 | | 97,110 | 0 | 0 | 10,000 |
| 40101 40303 | Dedicated | 0.00 0.05 0.00 | 0 10,000 0 | | | | |

FY 2025 Original Appropriation

FY 2025 Original Appropriation

AGAF

3.00

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----------------------------------|---|-------|--------------------|----------------------|----------------|--------------------|-------------|
| 10000 | General | 5.61 | 533,200 | 492,100 | 0 | 0 | 1,025,300 |
| 33000 | Dedicated | 0.39 | 85,900 | 74,100 | 0 | 0 | 160,000 |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | 4,400 | 0 | 4,400 |
| 34800 | Federal | 3.00 | 254,000 | 628,100 | 0 | 2,167,500 | 3,049,600 |
| OT 34800 | Federal | 0.00 | 49,900 | 580,000 | 0 | 5,555,000 | 6,184,900 |
| 40101 | Dedicated | 0.00 | 0 | 245,600 | 0 | 0 | 245,600 |
| 40303 | Dedicated | 0.05 | 10,200 | 20,000 | 0 | 140,000 | 170,200 |
| 49000 | Dedicated | 0.00 | 12,300 | 15,300 | 0 | 0 | 27,600 |
| | | 9.05 | 945,500 | 2,055,200 | 4,400 | 7,862,500 | 10,867,600 |
| FY 2025Total Ap | propriation | | | | | | |
| | 025 Total Appropriation | | | | | | AGA |
| 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 |
| | ted Expenditures 225 Estimated Expenditure | es | | | | | AGA |
| 10000 | General | 5.61 | 533,200 | 492,100 | 0 | 0 | 1,025,300 |
| 33000 | Dedicated | 0.39 | 85,900 | 74,100 | 0 | 0 | 160,000 |
| OT 33000 | Dedicated | 0.00 | 0 | 0 | 4,400 | 0 | 4,400 |
| 34800 | Federal | 3.00 | 254,000 | 628,100 | 0 | 2,167,500 | 3,049,600 |
| OT 34800 | Federal | 0.00 | 49,900 | 580,000 | 0 | 5,555,000 | 6,184,900 |
| 40101 | Dedicated | 0.00 | 0 | 245,600 | 0 | 0 | 245,600 |
| 40303 | Dedicated | 0.05 | 10,200 | 20,000 | 0 | 140,000 | 170,200 |
| 49000 | Dedicated | 0.00 | 12,300 | 15,300 | 0 | 0 | 27,600 |
| | | 9.05 | 945,500 | 2,055,200 | 4,400 | 7,862,500 | 10,867,600 |
| Base Adjustmen | nts oval of One-Time Expendit | tures | | | | | AGA |
| | n unit removes one-time a | | r FY 20XX. | | | | |
| OT 33000 | | 0.00 | 0 | 0 | (4,400) | 0 | (4,400) |
| OT 34800 | Federal | 0.00 | (49,900) | (580,000) | 0 | (5,555,000) | (6,184,900) |
| | - | 0.00 | (49,900) | (580,000) | (4,400) | (5,555,000) | (6,189,300) |
| FY 2026 Base 9.00 FY 20 | 026 Base | | | | | | AGA |
| 5.00 F1 Z | JZU Dase | | | | | | ,,,,,,, |
| 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 |
| Run Date: | 8/29/24, 2:34PM | | | | | | Page 2 |

| 34800 Fee OT 34800 Fee 40101 Dec 40303 Dec 49000 Dec Program Maintenance 0.11 Change in This decision un 10000 Ge 34800 Fee 40303 Dec 34800 Fee 40300 Dec 34800 Fee 40300 Fee 40300 Dec 34800 Fee 40300 Dec 34800 Fee 40101 Dec 40101 Dec | in Health Benefit Costs nit reflects a change in eneral edicated ederal edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated ederal | 0.00 0.00 0.00 0.00 0.00 0.00 | 7,300 400 3,900 100 11,700 | 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | 0 2,167,500 0 140,000 0 2,307,500 | 0 3,049,600 0 245,600 170,200 27,600 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 7,300 |
|--|--|--|--|--|---|-------------------------------------|---|
| OT 34800 Fee 40101 Dec 40303 Dec 49000 Dec Program Maintenance 0.11 Change in This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec This decision un 10000 Ge 33000 Dec 34800 Fee 40300 Dec 34800 Fee 40101 Dec 40101 Dec | ederal edicated edicated edicated in Health Benefit Costs nit reflects a change in eneral edicated edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated edicated edicated edicated edicated | 0.00 0.00 0.05 0.00 9.05 s 1 the employer he 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 0 0 10,200 12,300 895,600 895,600 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 245,600 20,000 15,300 1,475,200 3. 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 140,000 0 2,307,500 | 0 245,600 170,200 27,600 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 40101 Det 40303 Det 49000 Det rogram Maintenand 0.11 Change in This decision un 10000 Ge 34800 Fed 40303 Det 0.61 Salary Mu This decision un 10000 Ge 33000 Det 34800 Fed 40303 Det Y 2026 Total Mainte 1.00 FY 2026 Total Mainte 1.00 FY 2026 Total Mainte 1.00 Ge 33000 Det 34800 Fed 40300 Det 7 34800 Fed 40101 Det | edicated edicated edicated ince in Health Benefit Costs init reflects a change in eneral edicated edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated edicated edicated edicated edicated | 0.00 0.05 0.00 9.05 s n the employer he 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 0 10,200 12,300 895,600 ealth benefit costs 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 245,600 20,000 15,300 1,475,200 3. 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 140,000 0 2,307,500 | 245,600 170,200 27,600 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 40303 Dec 49000 Dec 30.11 Change in This decision un 10000 Ge 33000 Dec 34800 Fec 40303 Dec 34800 Fec 40303 Dec 33000 Dec 34800 Fec 40101 Dec 30.000 Dec 34800 Fec 40101 D | edicated edicated nce in Health Benefit Costs nit reflects a change in eneral edicated ederal edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated edicated edicated edicated edicated | 0.05 0.00 9.05 s the employer here 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 10,200 12,300 895,600 ealth benefit costs 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 20,000 15,300 1,475,200 3. 0 0 0 0 | 0 0 0 0 0 0 0 0 | 140,000 0 2,307,500 | 170,200 27,600 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 49000 Dec rogram Maintenand 0.11 Change in This decision un 10000 Ge 33000 Dec 34800 Fed 40303 Dec 0.61 Salary Mu This decision un 10000 Ge 33000 Dec 34800 Fed 40303 Dec Y 2026 Total Mainte 1.00 FY 2026 Total Mainte 1.00 FY 2026 Total Mainte 1.00 Ge 33000 Dec 34800 Fed 40101 Dec | edicated nce in Health Benefit Costs nit reflects a change in eneral edicated edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated edicated edicated edicated edicated | 0.00 9.05 s the employer he 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 12,300 895,600 ealth benefit costs 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 15,300 1,475,200 3. 0 0 0 0 | 0 0 0 0 0 0 0 | 0 2,307,500 | 27,600 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 70.11 Change in This decision un 10000 Ge 33000 Dec 34800 Fed 40303 Dec 34800 Fed 40303 Dec 34800 Fed 40303 Dec 33000 Dec 34800 Fed 40101 Dec 34800 Fed 4010 | in Health Benefit Costs nit reflects a change in eneral edicated edicated fultiplier - Regular Emp nit reflects a 1% salary eneral edicated edicated edicated edicated edicated | 9.05 s n the employer he 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 895,600 ealth benefit costs 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 1,475,200 s. 0 0 0 0 0 0 | 0 0 0 0 0 | 2,307,500 0 0 0 0 | 4,678,300 AG 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 0.11 Change in This decision un 10000 Ge 33000 Dec 40303 Dec 10.61 Salary Mu This decision un 10000 Ge 33000 Dec 10.00 FY 2026 Total Mainton 1.00 FY 2026 Total Mainton 1.00 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 34800 Fec 10.00 Ge 10.00 Ge 34800 Fec 10.00 Ge 34800 Fec 10.00 Ge 10.00 G | in Health Benefit Costs nit reflects a change in eneral edicated ederal edicated fultiplier - Regular Emp unit reflects a 1% salary eneral edicated edicated edicated edicated edicated | s n the employer he 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 2,200 100 2,200 100 | | 0 0 0 0 0 | 0 0 0 0 | 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 0.11 Change in This decision un 10000 Ge 33000 Dec 40303 Dec 10.61 Salary Mu This decision un 10000 Ge 33000 Dec 10.00 FY 2026 Total Mainton 1.00 FY 2026 Total Mainton 1.00 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 33000 Dec 10000 Ge 34800 Fec 10.00 Ge 10.00 Ge 34800 Fec 10.00 Ge 34800 Fec 10.00 Ge 10.00 G | in Health Benefit Costs nit reflects a change in eneral edicated ederal edicated fultiplier - Regular Emp unit reflects a 1% salary eneral edicated edicated edicated edicated edicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| This decision un 10000 Ge 33000 Dec 34800 Fec 40303 Dec 0.61 Salary Mu This decision un 10000 Ge 33000 Dec 34800 Fec 40303 Dec Y 2026 Total Mainto 1.00 FY 2026 Total Mainto 1.00 Ge 33000 Dec 34800 Fec 40101 Dec | nit reflects a change in eneral edicated edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 7,300 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 10000 Ge 33000 Dec 34800 Fee 40303 Dec 0.61 Salary Mu This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec 10000 Ge 33000 De 33000 De 0T 33000 De 0T 33000 De 0T 34800 Fee 40101 De | eneral edicated ederal edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated edicated | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 7,300 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 33000 Der 34800 Fee 40303 Der 0.61 Salary Mu This decision un 10000 Ge 33000 Der 34800 Fee 40303 Der 1.000 Ge 33000 De 07 33000 De 07 33000 De 07 34800 Fee 40101 De | edicated ederal edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated tenance | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 400 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 0 0 0 | 0 0 0 0 | 0 0 0 | 400 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 34800 Fee 40303 Dec 0.61 Salary Mu This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec 10000 Ge 33000 De 07 33000 De 07 33000 De 07 34800 Fee 40101 De | ederal edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated edicated | 0.00 0.00 0.00 bloyees y multiplier for Re 0.00 0.00 0.00 0.00 | 3,900 100 11,700 egular Employees 4,600 400 2,200 100 | 0 0 | 0 0 0 | 0 0 0 | 3,900 100 11,700 AG 4,600 400 2,200 100 |
| 40303 Dec 0.61 Salary Mu This decision un 10000 Ge 33000 Dec 34800 Fee 40303 Dec Y 2026 Total Mainte 1.00 FY 2026 Total | edicated fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated | 0.00 0.00 bloyees y multiplier for Re 0.00 0.00 0.00 | 100 11,700 egular Employees 4,600 400 2,200 100 | | 0 0 0 0 0 | 0 0 0 0 0 | 100 11,700 AG 4,600 400 2,200 100 |
| 0.61 Salary Mu This decision un 10000 Ge 33000 De 34800 Fee 40303 De Y 2026 Total Mainte 1.00 FY 2026 Total Mainte 1.00 Ge 33000 De OT 33000 De 34800 Fee 40101 De | fultiplier - Regular Emp init reflects a 1% salary eneral edicated ederal edicated | 0.00 ployees y multiplier for Re 0.00 0.00 0.00 | 11,700 egular Employees 4,600 400 2,200 100 | | 0 0 0 0 | 0 0 0 0 | 11,700 AG 4,600 400 2,200 100 |
| This decision un 10000 Ge 33000 De 34800 Fee 40303 De Y 2026 Total Mainte 1.00 FY 2026 10000 Ge 33000 De OT 33000 De 34800 Fee 40101 De | nit reflects a 1% salary eneral edicated ederal edicated tenance | oloyees y multiplier for Re 0.00 0.00 0.00 | egular Employees 4,600 400 2,200 100 | 0 0 0 | 0 0 0 0 | 0 0 0 | 4,600 400 2,200 100 |
| This decision un 10000 Ge 33000 De 34800 Fee 40303 De Y 2026 Total Mainte 1.00 FY 2026 10000 Ge 33000 De OT 33000 De 34800 Fee 40101 De | nit reflects a 1% salary eneral edicated ederal edicated tenance | y multiplier for Re 0.00 0.00 0.00 0.00 | 4,600 400 2,200 100 | 0 0 0 | 0 0 0 | 0 0 | 4,600 400 2,200 100 |
| 10000 Ge 33000 De 34800 Fee 40303 De Y 2026 Total Mainte 1.00 FY 2026 10000 Ge 33000 De OT 33000 De 34800 Fee 40101 De | eneral edicated ederal edicated tenance | 0.00 0.00 0.00 0.00 | 4,600 400 2,200 100 | 0 0 0 | 0 0 0 | 0 0 | 400 2,200 100 |
| 33000 Dec 34800 Fee 40303 Dec 97 2026 Total Mainton 1.00 FY 2026 Total Mainton 1.00 Ge 33000 Dec 97 33000 Dec 97 34800 Fee 40101 Dec 97 3 | edicated ederal edicated tenance | 0.00 0.00 0.00 | 400 2,200 100 | 0 0 | 0 0 0 | 0 0 | 400 2,200 100 |
| 34800 Fee 40303 De Y 2026 Total Mainto 1.00 FY 2026 Total Mainto 1.00 Ge 33000 De OT 33000 De 34800 Fee OT 34800 Fee 40101 De | ederal edicated tenance | 0.00 | 2,200 | 0 | 0 | 0 | 2,200 100 |
| 40303 Development 40303 | edicated tenance | 0.00 | 100 | 0 | 0 | 0 | 100 |
| 10000 Ge 33000 De OT 34800 Fee 40101 De | tenance | | | | | | |
| 1.00 FY 2026 THE TOTAL TRANSPORT TO THE TOTAL | | 0.00 | 7,300 | 0 | 0 | 0 | 7,300 |
| 1.00 FY 2026 THE TOTAL TRANSPORT TO THE TOTAL | | | | | | | |
| 10000 Ge 33000 De OT 33000 De 34800 Fer 40101 De | Total Maintenance | | | | | | |
| 33000 De OT 33000 De 34800 Fee OT 34800 Fee 40101 De | | | | | | | AG |
| 33000 De OT 33000 De 34800 Fee OT 34800 Fee 40101 De | eneral | 5.61 | 545,100 | 492,100 | 0 | 0 | 1,037,200 |
| OT 33000 De 34800 Fee OT 34800 Fee 40101 De | edicated | 0.39 | 86,700 | 74,100 | 0 | 0 | 160,800 |
| 34800 Fee OT 34800 Fee 40101 De | edicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34800 Fee 40101 De | | 3.00 | 260,100 | 628,100 | 0 | 2,167,500 | 3,055,700 |
| 40101 De | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | edicated | 0.00 | 0 | 245,600 | 0 | 0 | 245,600 |
| 40303 De | | 0.05 | 10,400 | 20,000 | 0 | 140,000 | 170,400 |
| 49000 De | edicated | 0.00 | 12,300 | 15,300 | 0 | 0 | 27,600 |
| 49000 De | edicated | 9.05 | 914,600 | 1,475,200 | 0 | 2,307,500 | 4,697,300 |
| ine Items | | 0.00 | J 17,000 | ., ., 5,200 | · | _, | |
| | Replacement, or Altera | ation Costs | | | | | AG |
| | | | _ | _ | 5.000 | • | E 000 |
| OT 33000 De | edicated | 0.00 | | 0 | 5,800 | | 5,800 |
| V 0000 T- (- T | | 0.00 | 0 | 0 | 5,800 | 0 | 5,800 |
| Y 2026 Total 3.00 FY 2026 | S Total | | | | | | AG |
| | | | | | | | |
| 10000 Ge | eneral | 5.61 | 545,100 | 492,100 | 0 | 0 | 1,037,200 |
| 33000 De | edicated | 0.39 | 86,700 | 74,100 | 0 | 0 | 160,800 |
| Run Date: | | | | | | | Page |

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

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|----------------|--------------------|----------------------|----------------|--------------------|-----------------|
| Agency Department of Agric | culture | | | | | 210 |
| Division Department of Agric | culture | | | | | AG1 |
| Appropriation Unit Animal (| Damage Control | | | | | AGAG |
| FY 2024 Total Appropriation | | | | | | |
| 1.00 FY 2024 Total App | ropriation | | | | | AGAG |
| H0325 | | | | | 450 700 | 400 700 |
| 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| 16200 Dedicated | 0.00 | 0 | 7 000 | 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 AGAG |
| 1.21 Account Transfers | | | | | | AGAG |
| 10000 General | 0.00 | 0 | (4,000) | 0 | 4,000 | 0 |
| | 0.00 | 0 | (4,000) | 0 | 4,000 | 0 |
| 1.61 Reverted Appropria | ation Balances | | | | | AGAG |
| 33203 Dedicated | 0.00 | 0 | (200) | 0 | (58,939) | (59,139) |
| | 0.00 | 0 | (200) | 0 | (58,939) | (59,139) |
| FY 2024 Actual Expenditures | | | | | | |
| 2.00 FY 2024 Actual Ex | penditures | | | | | AGAG |
| 10000 General | 0.00 | 0 | 0 | 0 | 160,700 | 160,700 |
| 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 33203 Dedicated | 0.00 | 0 | 7,000 | 0 | 101,261 | 108,261 |
| | 0.00 | 0 | 7,000 | 0 | 361,961 | 368,961 |
| FY 2025 Original Appropriation | on | | | | | |
| 3.00 FY 2025 Original A | ppropriation | | | | | AGAG |
| 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |
| FY 2025Total Appropriation | | | | | | |
| 5.00 FY 2025 Total App | ropriation | | | | | AGAG |
| 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |
| FY 2025 Estimated Expenditu 7.00 FY 2025 Estimated | | | | | | AGAG |
| 1.00 112020 Estimated | Experiences | | | | | |
| 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| Run Date: 8/29/24, | 2:34PM | | | | | Page 28 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------|---------------------------|------|--------------------|----------------------|----------------|--------------------|---------|
| | 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |
| FY 2026 | 6 Base | | | | | | |
| 9.00 | FY 2026 Base | | | | | | AGAG |
| | | | 2 | 4 000 | 0 | 156,700 | 160,700 |
| | 10000 General | 0.00 | 0 | 4,000 | 0 | • | |
| | 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |
| FY 2026 | 6 Total Maintenance | | | | | | |
| 11.00 | FY 2026 Total Maintenance |) | | | | | AGAG |
| | | | | | | | |
| | 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| | 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |
| FY 2026 | 6 Total | | | | | | |
| 13.00 | FY 2026 Total | | | | | | AGAG |
| | | | | | | | |
| | 10000 General | 0.00 | 0 | 4,000 | 0 | 156,700 | 160,700 |
| | 16200 Dedicated | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| | 33203 Dedicated | 0.00 | 0 | 7,200 | 0 | 160,200 | 167,400 |
| | | 0.00 | 0 | 11,200 | 0 | 416,900 | 428,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------|---|--------------|--------------------|----------------------|----------------|--------------------|----------|
| Agenc | y Department of Agriculture | | | | | | 210 |
| Divisio | n Department of Agriculture | | | | | | AG1 |
| Appro | priation Unit Sheep and Goat | Health Board | | | | | AGAH |
| FY 202 | 24 Total Appropriation | | | | | | |
| 1.00 | FY 2024 Total Appropriation | 1 | | | | | AGAH |
| Н | 10325 | | | | | | |
| | 10000 General | 2.00 | 89,300 | 0 | 0 | 0 | 89,300 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 2.00 | 161,800 | 38,300 | 0 | 0 | 200,100 |
| 1.21 | Account Transfers | | | | | | AGAH |
| | 10000 General | 0.00 | (20,000) | 20,000 | 0 | 0 | 0 |
| | 33203 Dedicated | 0.00 | (40,000) | 38,700 | 1,300 | 0 | 0 |
| | | 0.00 | (60,000) | 58,700 | 1,300 | 0 | 0 |
| 1.61 | Reverted Appropriation Bala | ances | | | | | AGAH |
| | 33203 Dedicated | 0.00 | (30,239) | (46,547) | (39) | 0 | (76,825) |
| | | 0.00 | (30,239) | (46,547) | (39) | 0 | (76,825) |
| 1.81 | CY Executive Carry Forward | d | | | | | AGAH |
| | 10000 General | 0.00 | 0 | (19,500) | 0 | 0 | (19,500) |
| | 33203 Dedicated | 0.00 | 0 | (1,500) | 0 | 0 | (1,500) |
| | | 0.00 | 0 | (21,000) | 0 | 0 | (21,000) |
| FY 202 2.00 | 24 Actual Expenditures FY 2024 Actual Expenditure | es | | | | | AGAH |
| | | 0.00 | 20.000 | 500 | 0 | 0 | 69,800 |
| | 10000 General | 2.00 0.00 | 69,300 2,261 | 500 28,953 | 0 1,261 | 0 | 32,475 |
| | 33203 Dedicated | | | 29,453 | 1,261 | 0 | 102,275 |
| FY 202 | 25 Original Appropriation | 2.00 | 71,561 | 29,455 | 1,201 | O | 102,213 |
| 3.00 | FY 2025 Original Appropriat | tion | | | | | AGAH |
| | 10000 General | 1.00 | 90,600 | 0 | 0 | 0 | 90,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 163,100 | 38,300 | 0 | 0 | 201,400 |
| FY 202 | 25Total Appropriation | | | | | | |
| 5.00 | FY 2025 Total Appropriation | ı | | | | | AGAH |
| | 10000 General | 1.00 | 90,600 | 0 | 0 | 0 | 90,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 163,100 | 38,300 | 0 | 0 | 201,400 |
| FY 202 | 25 Estimated Expenditures | | | | | | |
| 7.00 | FY 2025 Estimated Expendi | itures | | | | | AGAH |

Run Date:

8/29/24, 2:34PM

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|--------------------------------------|---------------------|--------------------|----------------------|----------------|--------------------|---------|
| | 10000 General | 1.00 | 90,600 | 0 | 0 | 0 | 90,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 163,100 | 38,300 | 0 | 0 | 201,400 |
| FY 202 | 6 Base | | | | | | |
| 9.00 | FY 2026 Base | | | | | | AGAH |
| | 10000 General | 1.00 | 90,600 | 0 | 0 | 0 | 90,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 163,100 | 38,300 | 0 | 0 | 201,400 |
| Progra | m Maintenance | | | | | | |
| 10.11 | Change in Health Benefit Cos | sts | | | | | AGAH |
| TI | his decision unit reflects a change | in the employer | health benefit cos | ts. | | | |
| | 10000 General | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| | | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 10.61 | Salary Multiplier - Regular En | nployees | | | | | AGAH |
| Th | his decision unit reflects a 1% sala | ry multiplier for F | Regular Employee | S. | | | |
| | 10000 General | 0.00 | 700 | 0 | 0 | 0 | 700 |
| | | 0.00 | 700 | 0 | 0 | 0 | 700 |
| FY 202 | 6 Total Maintenance | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | AGAH |
| | 10000 General | 1.00 | 92,600 | 0 | 0 | 0 | 92,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 165,100 | 38,300 | 0 | 0 | 203,400 |
| FY 202 | 6 Total | | | | | | |
| 13.00 | FY 2026 Total | | | | | | AGAH |
| | 10000 General | 1.00 | 92,600 | 0 | 0 | 0 | 92,600 |
| | 33203 Dedicated | 0.00 | 72,500 | 38,300 | 0 | 0 | 110,800 |
| | | 1.00 | 165,100 | 38,300 | 0 | 0 | 203,400 |

Agency: Department of Agriculture

210

| Decision | Unit | Number |
|----------|------|--------|

12.01

Descriptive Title

Ag. Investigator Pay Structure

| | | | General | Dedicated | Federal | Total |
|----------------------|--------------------------|----------------------|---------|-----------|---------|---------|
| Request Totals | | | | | | |
| • | onnel Cost | | 231,200 | 109,200 | 0 | 340,400 |
| 55 - | | | 0 | 0 | 0 | 0 |
| 70 - | | | 0 | 0 | 0 | 0 |
| 80 - | | | 0 | 0 | 0 | 0 |
| | | Totals | 231,200 | 109,200 | 0 | 340,400 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| ppropriation A | nimal Industries | | | | | A |
| Personnel Cost | | | | | | |
| 500 Emplo | yees | | 82,000 | 56,100 | 0 | 138,100 |
| | | Personnel Cost Total | 82,000 | 56,100 | 0 | 138,100 |
| | | | 82,000 | 56,100 | 0 | 138,100 |
| ppropriation nit: | Plant Industries | | | | | A |
| ersonnel Cost | | | | | | |
| 500 Emplo | yees | - | 63,400 | 39,900 | 0 | 103,300 |
| | | Personnel Cost Total | 63,400 | 39,900 | 0 | 103,300 |
| | | _ | 63,400 | 39,900 | 0 | 103,300 |
| ppropriation A | Agricultural Inspections | | | | | А |
| Personnel Cost | | | | | | |
| 500 Emplo | yees | | 85,800 | 13,200 | 0 | 99,000 |
| | | Personnel Cost Total | 85,800 | 13,200 | 0 | 99,000 |
| | | | 85,800 | 13,200 | 0 | 99,000 |

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

Not a supplemental.

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

State: §§25-201 to 237

Federal: 9 CFR Subchapter B, C, and D

State: §§25-3501 to 3521 Federal: 9 CFR Subchapter A State: §§22-4901 to 4910 IDAPA 02.04.15

Federal: Clean Water Act State: §§22-2501 to 2513 State: §§69-201 to 267

State: §§25-201 to 237, §§25-601 to 618 Federal: 9 CFR Subchapter B and C

State: §§22-3401 to 3426 Run Date: 8/29/24, 4:22PM

Request for Fiscal Year 2026

Program Request by Decision Unit

Federal: FIFRA, P.L. 104-170 State: §§69-501 to 526 Federal: U.S. Warehouse Act

State: §§22-2006, 2012, 2013, 2017; §22-108

State: §\$27-301 to 319 IDAPA 02.04.08 IDAPA 02.04.05 IDAPA 02.04.06 State: §\$37-502 to 516 IDAPA 02.04.09 State: §\$37-1501 to 1530 IDAPA 02.02.11

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

General Fund Personnel Base:

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

And more....

Dedicated Fund Personnel Base -

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

Federal Fund Personnel Base -

AGAD - 220,800

No Operating or capital request.

What resources are necessary to implement this request?

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

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

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

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

No

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

None

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

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

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

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

Program Request by Decision Unit

Agency: Department of Agriculture

210

Decision Unit Number

12.02

Descriptive Title

CEC and benefit increase for FF&V Fulltime non-FTP positions

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

Appropriation AGAE Agricultural Inspections Unit: Personnel Cost 177,900 0 177,900 0 500 Employees n 177,900 0 177,900 Personnel Cost Total 0 177,900 0 177,900

Explain the request and provide justification for the need.

The Ag. Inspection division - Fresh Fruit and Vegetable Inspection (Fund 0486) consists of 14 Full Time Positions, 105 Non-Classified, Non FTP'd Full Time Positions, and temporary non benefited staff that vary from 20 to 300 during harvest and planting seasons. The 105 Non Classified Benefited Full Time employees are not included in the Agency FTP count but work year around and are full benefited employees. These employees are regularly included in the group calculation for benefits and CEC increases and are not included in the calculation for benefit and CEC increases in the current budget system. This request is asking for a 1 % CEC for these 105 Non-FTP positions and changes in health and variable benefit costs. This request is consistent with the same request made every year.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

Current base budget -

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

What resources are necessary to implement this request?

Additional dedicated personnel spending authority

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

No new position or resources are identified as these are existing non classified full-time benefited employees. The titles for these employees are as

follows:

Inspector 1

Inspector 2

Inspector 3

Inspector Supervisor

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

N/A

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

N/A

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

Forecasting an increase for CEC and benefit increases for full time positions, consistent with the rest of the State of Idaho Employees

Provide detail about the revenue assumptions supporting this request.

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

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

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

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

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

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

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

Provide quality service to Agriculture industry that request these services.

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 7.34 | 697,220 | 95,680 | 161,297 | 954,197 |
| | | Total from PCF | 7.34 | 697,220 | 95,680 | 161,297 | 954,197 |
| | | FY 2025 ORIGINAL APPROPRIATION | 7.35 | 698,544 | 95,550 | 163,606 | 957,700 |
| | | Unadjusted Over or (Under) Funded: | .00 | 1,324 | (130) | 2,309 | 3,503 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | 7.34 | 697,220 | 95,680 | 161,297 | 954,197 |
| | | Estimated Salary and Benefits | 7.34 | 697,220 | 95,680 | 161,297 | 954,197 |
| Adjust | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 1,324 | (130) | 2,309 | 3,503 |
| | | Estimated Expenditures | .00 | 1,324 | (130) | 2,309 | 3,503 |
| | | Base | .00 | 1,324 | (130) | 2,309 | 3,503 |

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA 12501

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

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------------|-------------|------------------------------------|------|---------|---------|----------------------|---------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 7.80 | 582,452 | 104,520 | 137,622 | 824,594 |
| | | Total from PCF | 7.80 | 582,452 | 104,520 | 137,622 | 824,594 |
| | | FY 2025 ORIGINAL APPROPRIATION | 8.65 | 603,422 | 112,450 | 141,328 | 857,200 |
| | | Unadjusted Over or (Under) Funded: | .84 | 20,970 | 7,930 | 3,706 | 32,606 |
| Adjust | tments to V | Vage and Salary | | | | | |
| 21099 331 | 1 193 R9 | C Office Specialist 1 7380 0 | .25 | 9,850 | 0 | 2,356 | 12,206 |
| Other | Adjustmen | ts | | | | | |
| | 50 | 1 Employees - Temp | .00 | 20,000 | 0 | 0 | 20,000 |
| Estima | ated Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .25 | 29,850 | 0 | 2,356 | 32,206 |
| | | Permanent Positions | 7.80 | 582,452 | 104,520 | 137,622 | 824,594 |
| | | Estimated Salary and Benefits | 8.06 | 612,302 | 104,520 | 139,978 | 856,800 |
| Adjust | ted Over or | (Under) Funding | | | | | |
| | | Original Appropriation | .60 | (8,880) | 7,930 | 1,350 | 400 |
| | | Estimated Expenditures | .60 | (8,880) | 7,930 | 1,350 | 400 |
| | | Base | .60 | (8,880) | 7,930 | 1,350 | 400 |

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Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|---|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 2.00 | 87,402 | 26,000 | 20,908 | 134,310 |
| | | Total from PCF | 2.00 | 87,402 | 26,000 | 20,908 | 134,310 |
| | | FY 2025 ORIGINAL APPROPRIATION | 2.00 | 132,392 | 26,000 | 31,008 | 189,400 |
| | | Unadjusted Over or (Under) Funded: | .00 | 44,990 | 0 | 10,100 | 55,090 |
| Other | Adjustmen | nts | | | | | |
| | 50 | ₀₁ Employees - Temp | .00 | 50,000 | 0 | 0 | 50,000 |
| Estim | ated Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .00 | 50,000 | 0 | 0 | 50,000 |
| | | Permanent Positions | 2.00 | 87,402 | 26,000 | 20,908 | 134,310 |
| A -1: | tad Owen a | Estimated Salary and Benefits | 2.00 | 137,402 | 26,000 | 20,908 | 184,310 |
| Aajus | ted Over oi | r (Under) Funding | .00 | (5,010) | 0 | 10,100 | 5,090 |
| | | Original Appropriation Estimated Expenditures | ,00 | (5,010) | 0 | 10,100 | 5,090 |
| | | Base | .00 | (5,010) | 0 | 10,100 | 5,090 |

Request for Fiscal Year: $\frac{202}{6}$

Agency: Department of Agriculture

210 AGAB

Appropriation Unit: Animal Industries

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|---------------|-------------------------------------|-------|-----------|---------|----------------------|-----------|
| Totals | from Perso | nnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 21.51 | 1,458,392 | 279,630 | 347,566 | 2,085,588 |
| | | Total from PCF | 21.51 | 1,458,392 | 279,630 | 347,566 | 2,085,588 |
| | | FY 2025 ORIGINAL APPROPRIATION | 23.51 | 1,592,897 | 305,630 | 373,073 | 2,271,600 |
| | | Unadjusted Over or (Under) Funded: | 2.00 | 134,505 | 26,000 | 25,507 | 186,012 |
| Adjust | ments to W | age and Salary | | | | | |
| 210000 3086 |) 160 R90 | Veterinarian Medical Officer Senior | 1.00 | 79,520 | 13,000 | 19,022 | 111,542 |
| 210002 0945 | 2 180C R90 | Technical Records Specialist 1 8810 | 1.00 | 36,560 | 13,000 | 8,746 | 58,306 |
| Estima | ted Salary I | Needs | | | | | |
| | | Permanent Positions | 23.51 | 1,574,472 | 305,630 | 375,334 | 2,255,436 |
| | | Estimated Salary and Benefits | 23.51 | 1,574,472 | 305,630 | 375,334 | 2,255,436 |
| Adjust | ed Over or (| Under) Funding | | | | | |
| - | | Original Appropriation | .00 | 18,425 | 0 | (2,261) | 16,164 |
| | | Estimated Expenditures | .00 | 18,425 | 0 | (2,261) | 16,164 |
| | | Base | .00 | 18,425 | 0 | (2,261) | 16,164 |

Request for Fiscal Year:

210

AGAB

Agency: Department of Agriculture Appropriation Unit: Animal Industries

Fund: Ag Department Inspection Acct

33000

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

Request for Fiscal Year: 2

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

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

33206

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

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB 33207

Fund: Agricultural Fees: Dairy Industry & InspectFund

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--------------|--------------------------------------|-------|-----------|---------|----------------------|-----------|
| Totals f | rom Persoi | nnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 20.30 | 1,258,865 | 263,900 | 301,131 | 1,823,896 |
| | | | | | | | |
| | | Total from PCF | 20.30 | 1,258,865 | 263,900 | 301,131 | 1,823,896 |
| | | | | | | | |
| | | FY 2025 ORIGINAL APPROPRIATION | 23.44 | 1,491,221 | 304,720 | 349,259 | 2,145,200 |
| | | | | | | | |
| | | Unadjusted Over or (Under) Funded: | 3.14 | 232,356 | 40,820 | 48,128 | 321,304 |
| Adjustn | ments to Wa | age and Salary | | | | | |
| 210000 3088 | 935N R90 | Public Information Specialist 8742 | .05 | 0 | 650 | 0 | 650 |
| 210000 | | Scientist 3 9410 | .50 | 31,600 | 6,500 | 7,559 | 45,659 |
| 3400 210002 | R90 | Agriculture Investigator Senior 8831 | 4.00 | | 13,000 | 12,439 | 77,439 |
| 0947 | R90 | | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| 210002 0948 | 22C R90 | Agriculture Investigator Senior 8831 | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| | djustments | | | | | | |
| | 501 | Employees - Temp | .00 | 40,000 | 0 | 0 | 40,000 |
| Estimat | ted Salary N | leeds | | | | | |
| | | Board, Group, & Missing Positions | .00 | 40,000 | 0 | 0 | 40,000 |
| | | Permanent Positions | 22.85 | 1,394,465 | 297,050 | 333,568 | 2,025,083 |
| | | | | | | | |
| | | Estimated Salary and Benefits | 22.85 | 1,434,465 | 297,050 | 333,568 | 2,065,083 |
| Adjuste | ed Over or (| Under) Funding | | | | | |
| | | Original Appropriation | .59 | 56,756 | 7,670 | 15,691 | 80,117 |
| | | Estimated Expenditures | .59 | 56,756 | 7,670 | 15,691 | 80,117 |
| | | Base | .59 | 56,756 | 7,670 | 15,691 | 80,117 |

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210 AGAB

Appropriation Unit: Animal Industries

33209

Fund: Agricultural Fees: Egg InspectionsFund

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|-----------------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 1.00 | 49,908 | 13,000 | 11,939 | 74,847 |
| | | Total from PCF | 1.00 | 49,908 | 13,000 | 11,939 | 74,847 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.40 | 140,495 | 18,200 | 32,905 | 191,600 |
| | | Unadjusted Over or (Under) Funded: | .40 | 90,587 | 5,200 | 20,966 | 116,753 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | 1.00 | 49,908 | 13,000 | 11,939 | 74,847 |
| | | Estimated Salary and Benefits | 1.00 | 49,908 | 13,000 | 11,939 | 74,847 |
| Adjus | ted Over o | r (Under) Funding | | | | | - bod active of |
| | | Original Appropriation | .40 | 90,587 | 5,200 | 20,966 | 116,753 |
| | | Estimated Expenditures | .40 | 90,587 | 5,200 | 20,966 | 116,753 |
| | | Base | .40 | 90,587 | 5,200 | 20,966 | 116,753 |

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

| PCN | Class | Description | FTP | Salary | Health — | Variable Benefits | Total |
|--------|-------------|------------------------------------|-----|--------|----------|----------------------|-------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 4,618 | 0 | 1,082 | 5,700 |
| | | Unadjusted Over or (Under) Funded: | .00 | 4,618 | 0 | 1,082 | 5,700 |
| Adjust | ted Over or | (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 4,618 | 0 | 1,082 | 5,700 |
| | | Estimated Expenditures | .00 | 4,618 | 0 | 1,082 | 5,700 |
| | | Base | .00 | 4,618 | 0 | 1,082 | 5,700 |

Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Poultry Inspection Fund

33212

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-----|--------|--------|----------------------|--------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 29,168 | 0 | 6,832 | 36,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | 29,168 | 0 | 6,832 | 36,000 |
| Adjust | ted Over or | (Under) Funding | 20 | 00.400 | • | 6 922 | 36,000 |
| | | Original Appropriation | .00 | 29,168 | 0 | 6,832 | |
| | | Estimated Expenditures | .00 | 29,168 | 0 | 6,832 | 36,000 |
| | | Base | .00 | 29,168 | 0 | 6,832 | 36,000 |

Request for Fiscal Year: 202

Agency: Department of Agriculture

210 AGAB

Appropriation Unit: Animal Industries

AGAB 34800

Fund: Federal (Grant)

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals t | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 3.35 | 192,765 | 43,550 | 46,111 | 282,426 |
| | | Total from PCF | 3.35 | 192,765 | 43,550 | 46,111 | 282,426 |
| | | FY 2025 ORIGINAL APPROPRIATION | 4.00 | 290,631 | 52,000 | 68,069 | 410,700 |
| | | Unadjusted Over or (Under) Funded: | .65 | 97,866 | 8,450 | 21,958 | 128,274 |
| Adjustr | ments to \ | Nage and Salary | | | | | |
| 210000 3400 | 1133 R | 3C Scientist 3 9410 90 | .50 | 31,600 | 6,500 | 7,559 | 45,659 |
| Estima | ted Salary | Needs | | | | | |
| | | Permanent Positions | 3.85 | 224,365 | 50,050 | 53,670 | 328,085 |
| | | Estimated Salary and Benefits | 3.85 | 224,365 | 50,050 | 53,670 | 328,085 |
| Adjuste | ed Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .15 | 66,266 | 1,950 | 14,399 | 82,615 |
| | | Estimated Expenditures | .15 | 66,266 | 1,950 | 14,399 | 82,615 |
| | | Base | .15 | 66,266 | 1,950 | 14,399 | 82,615 |

Request for Fiscal Year:

Agency: Department of Agriculture

210

3. 1

AGAC

Appropriation Unit: Agricultural Resources

10000

Fund: General Fund

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | connel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 1.00 | 106,870 | 13,000 | 24,496 | 144,366 |
| | | Total from PCF | 1.00 | 106,870 | 13,000 | 24,496 | 144,366 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.00 | 107,518 | 13,000 | 25,182 | 145,700 |
| | | Unadjusted Over or (Under) Funded: | .00 | 648 | 0 | 686 | 1,334 |
| Estim | ated Salary | y Needs | | | | | |
| | | Permanent Positions | 1.00 | 106,870 | 13,000 | 24,496 | 144,366 |
| | | Estimated Salary and Benefits | 1.00 | 106,870 | 13,000 | 24,496 | 144,366 |
| Adjus | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 648 | 0 | 686 | 1,334 |
| | | Estimated Expenditures | .00 | 648 | 0 | 686 | 1,334 |
| | | Base | .00 | 648 | 0 | 686 | 1,334 |

Request for Fiscal Year:

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

Fund: Agricultural Fees: Pesticide FundFund

AGAC 33205

210

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|------------------|--------------------------------------|-------|-----------|---------|----------------------|-----------|
| Totals f | from Perso | nnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 23.40 | 1,484,603 | 304,200 | 355,129 | 2,143,932 |
| | | | | | | | |
| | | Total from PCF | 23.40 | 1,484,603 | 304,200 | 355,129 | 2,143,932 |
| | | | | 4 005 005 | 200 700 | 407 500 | 2,589,500 |
| | | FY 2025 ORIGINAL APPROPRIATION | 25.90 | 1,825,297 | 336,700 | 427,503 | 2,569,500 |
| | | Unadjusted Over or (Under) Funded: | 2.50 | 340,694 | 32,500 | 72,374 | 445,568 |
| Adjustn | ments to Wa | age and Salary | | | | | |
| 210000 3008 | 23C R90 | Agriculture Investigator Senior 9410 | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| 210000 3027 | 27C R90 | Agriculture Program Specialist 9410 | 1.00 | 63,200 | 13,000 | 15,118 | 91,318 |
| 210000 3088 | 935N R90 | Public Information Specialist 8742 | .30 | 0 | 3,900 | 0 | 3,900 |
| Other A | Adjustment | 5 | | | | | |
| | 501 | Employees - Temp | .00 | 50,000 | 0 | 0 | 50,000 |
| Estimat | ted Salary I | Needs | | | | | |
| | | Board, Group, & Missing Positions | .00 | 50,000 | 0 | 0 | 50,000 |
| | | Permanent Positions | 25.70 | 1,599,803 | 334,100 | 382,686 | 2,316,589 |
| | | Estimated Salary and Benefits | 25.70 | 1,649,803 | 334,100 | 382,686 | 2,366,589 |
| ∆diuste | ed Over or (| Under) Funding | | | | | |
| Aujusto | J. G. T. C. O. 1 | Original Appropriation | .20 | 175,494 | 2,600 | 44,817 | 222,911 |
| | | Estimated Expenditures | .20 | 175,494 | 2,600 | 44,817 | 222,911 |
| | | Base | .20 | 175,494 | 2,600 | 44,817 | 222,911 |

Request for Fiscal Year: $\frac{202}{6}$

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 Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 1.00 | 71,240 | 13,000 | 17,041 | 101,281 |
| | | Total from PCF | 1.00 | 71,240 | 13,000 | 17,041 | 101,281 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.00 | 378,218 | 13,000 | 88,582 | 479,800 |
| | | Unadjusted Over or (Under) Funded: | .00 | 306,978 | 0 | 71,541 | 378,519 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | 1.00 | 71,240 | 13,000 | 17,041 | 101,281 |
| | | Estimated Salary and Benefits | 1.00 | 71,240 | 13,000 | 17,041 | 101,281 |
| Adjus | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 306,978 | 0 | 71,541 | 378,519 |
| | | Estimated Expenditures | .00 | 306,978 | _ 0 | 71,541 | 378,519 |
| | | Base | .00 | 306,978 | 0 | 71,541 | 378,519 |

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

10000

Fund: General Fund

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|----------------|--|-------|-----------|---------|----------------------|-----------|
| Totals | from Perso | nnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 18.30 | 1,267,918 | 237,900 | 302,216 | 1,808,034 |
| | | | | | | | |
| | | Total from PCF | 18.30 | 1,267,918 | 237,900 | 302,216 | 1,808,034 |
| | | | | | | 044 504 | 0.540.000 |
| | | FY 2025 ORIGINAL APPROPRIATION | 22.30 | 2,611,306 | 289,900 | 611,594 | 3,512,800 |
| | | Unadjusted Over or (Under) Funded: | 4.00 | 1,343,388 | 52,000 | 309,378 | 1,704,766 |
| Adina | monto to W | age and Salary | | | , | | |
| 210000 | | Agriculture Investigator Senior 9410 | 4.00 | 50.000 | 48.000 | 40.400 | 77 400 |
| 3347 | R90 | | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| 210000 3368 |) 1128C R90 | C Technician 3 | 1.00 | 44,160 | 13,000 | 10,564 | 67,724 |
| 210002 0952 | 270 R90 | Agriculture Program Specialist 9410 | 1.00 | 63,200 | 13,000 | 15,118 | 91,318 |
| 210002 0953 | | Agriculture Program Specialist 9410 | 1.00 | 63,200 | 13,000 | 15,118 | 91,318 |
| Other A | Adjustment | s | | | | | |
| | 501 | Employees - Temp | .00 | 1,250,000 | 0 | 0 | 1,250,000 |
| Estima | ted Salary I | Veeds | | | | | |
| | | Board, Group, & Missing Positions | .00 | 1,250,000 | 0 | 0 | 1,250,000 |
| | | Permanent Positions | 22.30 | 1,490,478 | 289,900 | 355,455 | 2,135,833 |
| | | Estimated Salary and Benefits | 22.30 | 2,740,478 | 289,900 | 355,455 | 3,385,833 |
| A ali 4 | ad Over and | • | | | - | | |
| Aujust | eu Over or (| (Under) Funding Original Appropriation | .00 | (129,172) | 0 | 256,139 | 126,967 |
| | | • | .00 | (129,172) | 0 | 256,139 | 126,967 |
| | | Estimated Expenditures Base | .00 | (129,172) | 0 | 256,139 | 126,967 |
| | | Dasc | | (-20,-2) | | k I I I I I I | |

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|-------------|--|-------|-----------|---------|----------------------|-----------|
| Totals | from Perso | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 11.69 | 584,715 | 151,970 | 139,870 | 876,555 |
| | | Total from PCF | 11.69 | 584,715 | 151,970 | 139,870 | 876,555 |
| | | FY 2025 ORIGINAL APPROPRIATION | 13.79 | 1,099,675 | 179,270 | 257,555 | 1,536,500 |
| | | Unadjusted Over or (Under) Funded: | 2.10 | 514,960 | 27,300 | 117,685 | 659,945 |
| Adjust | ments to V | Vage and Salary | | | | | |
| 210000 3328 |) 162 R9 | C Technical Records Specialist 2 8742 | 1.00 | 44,160 | 13,000 | 10,564 | 67,724 |
| 210000 3343 | | C Agriculture Investigator Senior 9410 | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| Other | Adjustmen | ts | | | | | |
| | 50 | 1 Employees - Temp | .00 | 400,000 | 0 | 0 | 400,000 |
| Estima | ited Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .00 | 400,000 | 0 | 0 | 400,000 |
| | | Permanent Positions | 13.69 | 680,875 | 177,970 | 162,873 | 1,021,718 |
| | | Estimated Salary and Benefits | 13.69 | 1,080,875 | 177,970 | 162,873 | 1,421,718 |
| Adjust | ed Over or | (Under) Funding | | | | | |
| - | | Original Appropriation | .10 | 18,800 | 1,300 | 94,682 | 114,782 |
| | | Estimated Expenditures | .10 | 18,800 | 1,300 | 94,682 | 114,782 |
| | | Base | .10 | 18,800 | 1,300 | 94,682 | 114,782 |

Request for Fiscal Year: $\frac{202}{6}$

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--------------|---|-------|----------|---------|----------------------|-----------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 7.84 | 518,492 | 101,920 | 124,029 | 744,441 |
| | | Total from PCF | 7.84 | 518,492 | 101,920 | 124,029 | 744,441 |
| | | FY 2025 ORIGINAL APPROPRIATION | 10.04 | 947,229 | 130,520 | 221,851 | 1,299,600 |
| | | Unadjusted Over or (Under) Funded: | 2.20 | 428,737 | 28,600 | 97,822 | 555,159 |
| Adjusti | ments to V | Vage and Salary | | | | | |
| 210000 3088 | 935 R9 | N Public Information Specialist 8742 | .20 | 0 | 2,600 | 0 | 2,600 |
| 210000 3154 |) 3424 R9 | N DM-Corr Mgr 2 00 | 1.00 | 63,000 | 13,000 | 14,440 | 90,440 |
| 210000 3377 |) 3546 R9 | C Agriculture Program Specialist 8102 00 | 1.00 | 63,200 | 13,000 | 15,118 | 91,318 |
| Other A | Adjustmen | ts | | | | | |
| | 50 | 1 Employees - Temp | ,00 | 350,000 | 0 | 0 | 350,000 |
| Estima | ted Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .00 | 350,000 | 0 | 0 | 350,000 |
| | | Permanent Positions | 10.04 | 644,692 | 130,520 | 153,587 | 928,799 |
| | | Estimated Salary and Benefits | 10.04 | 994,692 | 130,520 | 153,587 | 1,278,799 |
| Adjuste | ed Over or | (Under) Funding | | | | | |
| - | | Original Appropriation | .00 | (47,463) | 0 | 68,264 | 20,801 |
| | | Estimated Expenditures | .00 | (47,463) | 0 | 68,264 | 20,801 |
| | | Base | .00 | (47,463) | 0 | 68,264 | 20,801 |

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Department of Agriculture

Appropriation Unit: Plant Industries

Fund: Agricultural Fees: Commercial Feed & Fertil

AGAD 33204

210

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|---------------|-------------------------------------|---|---------|-----------|----------------------|-----------|
| Totals | from Perso | nnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 16.00 | 913,169 | 208,000 | 218,441 | 1,339,610 |
| | | Total from PCF | 16.00 | 913,169 | 208,000 | 218,441 | 1,339,610 |
| | | FY 2025 ORIGINAL APPROPRIATION | PPROPRIATION 17.17 1,064,884 223,210 249,40 | 249,406 | 1,537,500 | | |
| | | Unadjusted Over or (Under) Funded: | 1.17 | 151,715 | 15,210 | 30,965 | 197,890 |
| Adjust | ments to W | age and Salary | | | | | |
| 210000 3088 | 935N R90 | Public Information Specialist 8742 | .10 | 0 | 1,300 | 0 | 1,300 |
| 210000 3369 |) 162C R90 | Technical Records Specialist 2 8742 | 1.00 | 44,160 | 13,000 | 10,564 | 67,724 |
| Estima | ted Salary I | leeds | | | | | |
| | | Permanent Positions | 17.10 | 957,329 | 222,300 | 229,005 | 1,408,634 |
| | | Estimated Salary and Benefits | 17.10 | 957,329 | 222,300 | 229,005 | 1,408,634 |
| Adjust | ed Over or (| Under) Funding | | | | | |
| | | Original Appropriation | .07 | 107,555 | 910 | 20,401 | 128,866 |
| | | Estimated Expenditures | .07 | 107,555 | 910 | 20,401 | 128,866 |
| | | Base | .07 | 107,555 | 910 | 20,401 | 128,866 |

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|--|-----|--------|--------|----------------------|-------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 324 | 0 | 76 | 400 |
| * 45 | 0 | Unadjusted Over or (Under) Funded: | .00 | 324 | 0 | 76 | 400 |
| Adjust | ted Over or | (Under) Funding Original Appropriation | .00 | 324 | 0 | 76 | 400 |
| | | Estimated Expenditures | .00 | 324 | 0 | 76 | 400 |
| | | Base | .00 | 324 | 0 | 76 | 400 |

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202 6 Request for Fiscal Year:

Agency: Department of Agriculture

Fund: Industrial Hemp Admin Fund

Adjusted Over or (Under) Funding

Base

Estimated Salary and Benefits

Original Appropriation

Estimated Expenditures

210 AGAD

Appropriation Unit: Plant Industries

33213

43,682

63,518

63,518

63,518

7,579

11,530

11,530

11,530

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|------------|------------------------------------|-----|--------|--------|----------------------|---------|
| Totals | from Pers | connel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | .34 | 31,683 | 4,420 | 7,579 | 43,682 |
| | | Total from PCF | .34 | 31,683 | 4,420 | 7,579 | 43,682 |
| | | FY 2025 ORIGINAL APPROPRIATION | .50 | 81,591 | 6,500 | 19,109 | 107,200 |
| | | Unadjusted Over or (Under) Funded: | .16 | 49,908 | 2,080 | 11,530 | 63,518 |
| Estim | ated Salar | y Needs | | | | | |
| | | Permanent Positions | .34 | 31,683 | 4,420 | 7,579 | 43,682 |

.34

,16

.16

.16

31,683

49,908

49,908

49,908

4,420

2,080

2,080

2,080

202 6 Request for Fiscal Year:

210

AGAD

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|-----------|
| Totals | from Pers | connel Cost Forecast (PCF) | | 10-2 | | | |
| | | Permanent Positions | 6.33 | 372,120 | 82,290 | 89,015 | 543,425 |
| | | Total from PCF | 6.33 | 372,120 | 82,290 | 89,015 | 543,425 |
| | | FY 2025 ORIGINAL APPROPRIATION | 7.00 | 993,915 | 91,000 | 232,785 | 1,317,700 |
| | | Unadjusted Over or (Under) Funded: | .67 | 621,795 | 8,710 | 143,770 | 774,275 |
| Estim | ated Salary | y Needs | | | | | |
| | | Permanent Positions | 6.33 | 372,120 | 82,290 | 89,015 | 543,425 |
| | | Estimated Salary and Benefits | 6.33 | 372,120 | 82,290 | 89,015 | 543,425 |
| Adjus | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .67 | 621,795 | 8,710 | 143,770 | 774,275 |
| | | Estimated Expenditures | .67 | 621,795 | 8,710 | 143,770 | 774,275 |
| | | Base | .67 | 621,795 | 8,710 | 143,770 | 774,275 |

Request for Fiscal Year: 202 6

210

AGAD

40200

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Fund: Laboratory Services

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|---------------------------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers | connel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 3.85 | 171,479 | 53,300 | 41,019 | 265,798 |
| | | | | | | | |
| | | Total from PCF | 3.85 | 171,479 | 53,300 | 41,019 | 265,798 |
| | | | | | | | 100 700 |
| | | FY 2025 ORIGINAL APPROPRIATION | 4.40 | 296,951 | 57,200 | 69,549 | 423,700 |
| | | | .55 | 125,472 | 3,900 | 28,530 | 157,902 |
| | | Unadjusted Over or (Under) Funded: | .55 | 125,472 | 3,900 | 20,330 | 107,002 |
| Adjust | tments to \ | Wage and Salary | | | | | |
| 21099 ³ 329 | | 3C Chemist Principal 9410 90 | .25 | 17,200 | 0 | 4,114 | 21,314 |
| Other | Adjustmer | nts | | | | | |
| | 56 | 01 Employees - Temp | .00 | 50,000 | 0 | 0 | 50,000 |
| Estima | ated Salary | y Needs | | | | | |
| | | Board, Group, & Missing Positions | .25 | 67,200 | 0 | 4,114 | 71,314 |
| | | Permanent Positions | 3.85 | 171,479 | 53,300 | 41,019 | 265,798 |
| | | | 4,10 | 238,679 | 53,300 | 45,133 | 337,112 |
| | | Estimated Salary and Benefits | 4.10 | 230,079 | 33,300 | 40,700 | 00., |
| Adjust | ted Over o | r (Under) Funding | | | | 04.440 | 00 500 |
| | | Original Appropriation | .30 | 58,272 | 3,900 | 24,416 | 86,588 |
| | | Estimated Expenditures | .30 | 58,272 | 3,900 | 24,416 | 86,588 |
| | | Base | .30 | 58,272 | 3,900 | 24,416 | 86,588 |

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Request for Fiscal Year: $\frac{202}{6}$

Agency: Department of Agriculture

210 AGAE

Appropriation Unit: Agricultural Inspections

AGAE 10000

Fund: General Fund

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|------------|---|------|---------|---------|----------------------|---------|
| Totals | from Pers | sonnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 9.05 | 549,147 | 117,650 | 130,245 | 797,042 |
| | | Total from PCF | 9.05 | 549,147 | 117,650 | 130,245 | 797,042 |
| | | FY 2025 ORIGINAL APPROPRIATION | 9.40 | 608,567 | 122,200 | 142,533 | 873,300 |
| | | Unadjusted Over or (Under) Funded: | ,35 | 59,420 | 4,550 | 12,288 | 76,258 |
| Adjust | tments to | Wage and Salary | | | | | |
| 210000 3088 | | 5N Public Information Specialist 8742 90 | .35 | 0 | 4,550 | 0 | 4,550 |
| Estima | ated Salar | y Needs | | | | | |
| | | Permanent Positions | 9.40 | 549,147 | 122,200 | 130,245 | 801,592 |
| | | Estimated Salary and Benefits | 9.40 | 549,147 | 122,200 | 130,245 | 801,592 |
| Adjust | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 59,420 | 0 | 12,288 | 71,708 |
| | | Estimated Expenditures | .00 | 59,420 | 0 | 12,288 | 71,708 |
| | | Base | .00 | 59,420 | 0 | 12,288 | 71,708 |

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Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|-------------|--|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 4.35 | 252,476 | 56,550 | 60,395 | 369,421 |
| | | Total from PCF | 4.35 | 252,476 | 56,550 | 60,395 | 369,421 |
| | | FY 2025 ORIGINAL APPROPRIATION | 5.45 | 374,693 | 70,850 | 87,757 | 533,300 |
| | | Unadjusted Over or (Under) Funded: | 1.10 | 122,217 | 14,300 | 27,362 | 163,879 |
| Adjust | ments to \ | Nage and Salary | | | | | |
| 210000 3001 |) 162 R9 | 2C Technical Records Specialist 2 8742 90 | .50 | 22,080 | 6,500 | 5,282 | 33,862 |
| Estima | ted Salary | Needs | | | | | |
| | | Permanent Positions | 4.85 | 274,556 | 63,050 | 65,677 | 403,283 |
| | | Estimated Salary and Benefits | 4.85 | 274,556 | 63,050 | 65,677 | 403,283 |
| Adjust | ed Over or | r (Under) Funding | | | | | |
| | | Original Appropriation | .60 | 100,137 | 7,800 | 22,080 | 130,017 |
| | | Estimated Expenditures | .60 | 100,137 | 7,800 | 22,080 | 130,017 |
| | | Base | .60 | 100,137 | 7,800 | 22,080 | 130,017 |

Run Date: 8/29/24, 4:24PM Page 24

Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|---------------|-------------|--|------|---------|--------|----------------------|---------|
| Totals | from Pers | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 6.00 | 351,957 | 78,000 | 84,192 | 514,149 |
| | | Total from PCF | 6.00 | 351,957 | 78,000 | 84,192 | 514,149 |
| | | FY 2025 ORIGINAL APPROPRIATION | 7.00 | 449,194 | 91,000 | 105,206 | 645,400 |
| | | Unadjusted Over or (Under) Funded: | 1.00 | 97,237 | 13,000 | 21,014 | 131,251 |
| Adjust | tments to \ | Nage and Salary | | | | | |
| 21000 3316 | 0 23 R9 | C Agriculture Investigator Senior 9410 | 1.00 | 52,000 | 13,000 | 12,439 | 77,439 |
| Estima | ated Salary | Needs | | | | | |
| | | Permanent Positions | 7.00 | 403,957 | 91,000 | 96,631 | 591,588 |
| | | Estimated Salary and Benefits | 7.00 | 403,957 | 91,000 | 96,631 | 591,588 |
| Adjust | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 45,237 | 0 | 8,575 | 53,812 |
| | | Estimated Expenditures | .00 | 45,237 | 0 | 8,575 | 53,812 |
| | | Base | .00 | 45,237 | 0 | 8,575 | 53,812 |

Request for Fiscal Year: 2

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE 48600

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--------------|--|-------|-----------|---------|----------------------|-----------|
| Totals | from Perso | onnel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 13.75 | 849,670 | 182,000 | 203,248 | 1,234,918 |
| | | | | | | | |
| | | Total from PCF | 13.75 | 849,670 | 182,000 | 203,248 | 1,234,918 |
| | | | | | | | |
| | | FY 2025 ORIGINAL APPROPRIATION | 15.35 | 6,631,570 | 199,550 | 1,553,180 | 8,384,300 |
| | | | | | | 4 0 40 000 | 7.440.000 |
| | | Unadjusted Over or (Under) Funded: | 1.60 | 5,781,900 | 17,550 | 1,349,932 | 7,149,382 |
| Adjust | ments to W | age and Salary | | | | | |
| 210000 3001 |) 1620 R9 | C Technical Records Specialist 2 8742 | .35 | 15,456 | 4,550 | 3,697 | 23,703 |
| 210000 3002 |) 1620 R9 | C Technical Records Specialist 2 8742 | 1.00 | 44,160 | 13,000 | 10,564 | 67,724 |
| 210991 312 | | C Technical Records Specialist 2 8810 | .25 | 12,425 | 0 | 2,972 | 15,397 |
| Other | Adjustment | ts | | | | | |
| | 50 | 1 Employees - Temp | .00 | 5,500,000 | 0 | 0 | 5,500,000 |
| Estima | ted Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .25 | 5,512,425 | 0 | 2,972 | 5,515,397 |
| | | Permanent Positions | 15.10 | 909,286 | 199,550 | 217,509 | 1,326,345 |
| | | Estimated Salary and Benefits | 15.35 | 6,421,711 | 199,550 | 220,481 | 6,841,742 |
| A dina4 | ad Over ar | • | | | | | |
| Aujust | eu Over or | (Under) Funding Original Appropriation | .00 | 209,859 | 0 | 1,332,699 | 1,542,558 |
| | | Estimated Expenditures | .00 | 209,859 | 0 | 1,332,699 | 1,542,558 |
| | | Base | .00 | 209,859 | 0 | 1,332,699 | 1,542,558 |
| | | Dage | | | | | |

Run Date: 8/29/24, 4:24PM Page 26

Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Market Development Fund: General Fund

AGAF 10000

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

Request for Fiscal Year:

210

AGAF 33000

Page 28

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

| Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|------------|------------------------------------|--|--|--|--|--|
| from Pers | onnel Cost Forecast (PCF) | | | | | |
| | Permanent Positions | .34 | 35,700 | 4,420 | 8,540 | 48,660 |
| | Total from PCF | .34 | 35,700 | 4,420 | 8,540 | 48,660 |
| | FY 2025 ORIGINAL APPROPRIATION | .39 | 65,491 | 5,070 | 15,339 | 85,900 |
| | Unadjusted Over or (Under) Funded: | .05 | 29,791 | 650 | 6,799 | 37,240 |
| Adjustmer | nts | | | | | |
| 50 | 21 Employees - Temp | .00 | 32,500 | 0 | 0 | 32,500 |
| ted Salary | Needs | | | | | |
| | Board, Group, & Missing Positions | .00 | 32,500 | 0 | 0 | 32,500 |
| | Permanent Positions | .34 | 35,700 | 4,420 | 8,540 | 48,660 |
| | Estimated Salary and Benefits | .34 | 68,200 | 4,420 | 8,540 | 81,160 |
| ed Over o | r (Under) Funding | | | | | |
| | Original Appropriation | .05 | (2,709) | 650 | 6,799 | 4,740 |
| | Estimated Expenditures | .05 | (2,709) | 650 | 6,799 | 4,740 |
| | Base | .05 | (2,709) | 650 | 6,799 | 4,740 |
| | Adjustmer 50 ted Salary | from Personnel Cost Forecast (PCF) Permanent Positions Total from PCF FY 2025 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: Adjustments 501 Employees - Temp Ited Salary Needs Board, Group, & Missing Positions Permanent Positions Estimated Salary and Benefits ed Over or (Under) Funding Original Appropriation Estimated Expenditures | from Personnel Cost Forecast (PCF) Permanent Positions .34 Total from PCF .34 FY 2025 ORIGINAL APPROPRIATION .39 Unadjusted Over or (Under) Funded: .05 Adjustments 501 Employees - Temp .00 Ited Salary Needs Board, Group, & Missing Positions .00 Permanent Positions .34 Estimated Salary and Benefits .34 ed Over or (Under) Funding Original Appropriation .05 Estimated Expenditures .05 | from Personnel Cost Forecast (PCF) Permanent Positions .34 35,700 Total from PCF .34 35,700 FY 2025 ORIGINAL APPROPRIATION .39 65,491 Unadjusted Over or (Under) Funded: .05 29,791 Adjustments 501 Employees - Temp .00 32,500 Ited Salary Needs Board, Group, & Missing Positions .00 32,500 Permanent Positions .34 35,700 Estimated Salary and Benefits .34 68,200 ed Over or (Under) Funding Original Appropriation .05 (2,709) Estimated Expenditures .05 (2,709) | from Personnel Cost Forecast (PCF) Permanent Positions .34 35,700 4,420 Total from PCF .34 35,700 4,420 FY 2025 ORIGINAL APPROPRIATION .39 65,491 5,070 Unadjusted Over or (Under) Funded: .05 29,791 650 Adjustments 501 Employees - Temp .00 32,500 0 Ited Salary Needs Board, Group, & Missing Positions .00 32,500 0 Permanent Positions .34 35,700 4,420 Estimated Salary and Benefits .34 68,200 4,420 ed Over or (Under) Funding Original Appropriation .05 (2,709) 650 Estimated Expenditures .05 (2,709) 650 | Class Description FTP Salary Health Benefits |

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

Appropriation Unit: Market Development

210 AGAF

Appropriation Unit: M
Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|------|----------|--------|----------------------|----------|
| Totals | from Pers | connel Cost Forecast (PCF) | | | | | |
| | | Permanent Positions | 3.00 | 183,128 | 39,000 | 43,806 | 265,934 |
| | | Total from PCF | 3.00 | 183,128 | 39,000 | 43,806 | 265,934 |
| | | FY 2025 ORIGINAL APPROPRIATION | 3.00 | 214,631 | 39,000 | 50,269 | 303,900 |
| | | Unadjusted Over or (Under) Funded: | .00 | 31,503 | 0 | 6,463 | 37,966 |
| Estim | ated Salary | y Needs | | | | | |
| | | Permanent Positions | 3.00 | 183,128 | 39,000 | 43,806 | 265,934 |
| | | Estimated Salary and Benefits | 3.00 | 183,128 | 39,000 | 43,806 | 265,934 |
| Adjus | ted Over o | r (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 31,503 | 0 | 6,463 | 37,966 |
| | | Estimated Expenditures | .00 | 31,503 | 0 | 6,463 | 37,966 |
| | | Base | .00 | (18,397) | 0 | 6,463 | (11,934) |

202 6 Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF 40303

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

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

Request for Fiscal Year: $\frac{202}{6}$

210

Agency: Department of Agriculture

Appropriation Unit: Market Development

AGAF

Fund: Rural Rehabilitation Funds

49000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|--|-----|--------|--------|----------------------|--------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 9,966 | 0 | 2,334 | 12,300 |
| | | Unadjusted Over or (Under) Funded: | .00 | 9,966 | 0 | 2,334 | 12,300 |
| Adjust | ted 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 |

Request for Fiscal Year: $\begin{pmatrix} 202 \\ 6 \end{pmatrix}$

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: General Fund

10000

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

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Request for Fiscal Year: 202

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--------|-------------|------------------------------------|-----|--------|--------|----------------------|--------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 58,742 | 0 | 13,758 | 72,500 |
| | | Unadjusted Over or (Under) Funded: | .00 | 58,742 | 0 | 13,758 | 72,500 |
| Other | Adjustment | s | | | | | |
| | 50 | 1 Employees - Temp | .00 | 25,000 | 0 | 0 | 25,000 |
| Estima | ated Salary | Needs | | | | | |
| | | Board, Group, & Missing Positions | .00 | 25,000 | 0 | 0 | 25,000 |
| | | Estimated Salary and Benefits | .00 | 25,000 | 0 | 0 | 25,000 |
| Adjust | ted Over or | (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 33,742 | 0 | 13,758 | 47,500 |
| | | Estimated Expenditures | .00 | 33,742 | 0 | 13,758 | 47,500 |
| | | Base | .00 | 33,742 | 0 | 13,758 | 47,500 |

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Request for Fiscal Year:

210

AGAA 10000

Agency: Department of Agriculture Appropriation Unit: Administration

Fund: General Fund

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

Page 1

202 6 Request for Fiscal Year:

210

AGAA 12501

Agency: Department of Agriculture

Appropriation Unit: Administration

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting

Variable Total **FTP** Salary Health DU **Benefits** 857,200 141,328 112,450 3.00 **FY 2025 ORIGINAL APPROPRIATION** 8.65 603,422 857,200 **FY 2025 TOTAL APPROPRIATION** 8.65 603,422 112,450 141,328 5.00 141,328 857,200 8.65 603,422 112,450 **FY 2025 ESTIMATED EXPENDITURES** 7.00 603,422 112,450 141,328 857,200 8.65 9.00 **FY 2026 BASE** 0.00 0 10,500 0 10,500 Change in Health Benefit Costs 10.11 1,400 7,300 0 0.00 5,900 10.61 Salary Multiplier - Regular Employees 875,000 8.65 609,322 122,950 142,728 **FY 2026 PROGRAM MAINTENANCE** 11.00 875,000 122,950 142,728 8.65 609,322 13.00 FY 2026 TOTAL REQUEST

Page 2

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Department of Agriculture

210 AGAA

Appropriation Unit: Administration

12502

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|---------|--------|----------------------|---------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 2.00 | 132,392 | 26,000 | 31,008 | 189,400 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 2.00 | 132,392 | 26,000 | 31,008 | 189,400 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 2.00 | 132,392 | 26,000 | 31,008 | 189,400 |
| 9.00 | FY 2026 BASE | 2.00 | 132,392 | 26,000 | 31,008 | 189,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 2,600 | 0 | 2,600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 900 | 0 | 200 | 1,100 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 2.00 | 133,292 | 28,600 | 31,208 | 193,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 2.00 | 133,292 | 28,600 | 31,208 | 193,100 |

Request for Fiscal Year:

210

AGAB

10000

Agency: Department of Agriculture Appropriation Unit: Animal Industries

Fund: General Fund

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

Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries
Fund: Ag Department Inspection Acct

AGAB 33000

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

Request for Fiscal Year: 20

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

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

11.00 FY 2026 PROGRAM MAINTENANCE

FY 2026 TOTAL REQUEST

13.00

33206

1,011,500

1,011,500

164,067

164,067

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--|-------|------------|-------------|----------------------|-----------------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 10.30 | 694,533 | 133,900 | 162,667 | 991,100 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 10.30 | 694,533 | 133,900 | 162,667 | 991,100 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 10.30 | 694,533 | 133,900 | 162,667 | 991,100 |
| 9.00 | FY 2026 BASE | 10.30 | 694,533 | 133,900 | 162,667 | 991,100 |
| 10.11 10.61 | Change in Health Benefit Costs Salary Multiplier - Regular Employees | 0.00 | 0 6,000 | 13,000 0 | 0 1,400 | 13,000 7,400 |

10.30

10.30

700,533

700,533

146,900

146,900

Request for Fiscal Year:

210

AGAB 33207

Agency: Department of Agriculture Appropriation Unit: Animal Industries

Fund: Agricultural Fees: Dairy Industry & InspectFund

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|-------|-----------|---------|----------------------|-----------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 23.44 | 1,491,221 | 304,720 | 349,259 | 2,145,200 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 23.44 | 1,491,221 | 304,720 | 349,259 | 2,145,200 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 23.44 | 1,491,221 | 304,720 | 349,259 | 2,145,200 |
| 9.00 | FY 2026 BASE | 23.44 | 1,491,221 | 304,720 | 349,259 | 2,145,200 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 29,700 | 0 | 29,700 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 13,900 | 0 | 3,300 | 17,200 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 23.44 | 1,505,121 | 334,420 | 352,559 | 2,192,100 |
| 12.01 | Ag. Investigator Pay Structure | 0.00 | 56,100 | 0 | 0 | 56,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 23.44 | 1,561,221 | 334,420 | 352,559 | 2,248,200 |

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Request for Fiscal Year:

210

AGAB 33209

Agency: Department of Agriculture Appropriation Unit: Animal Industries

Fund: Agricultural Fees: Egg InspectionsFund

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

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Page 9

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|--------------------------------|------|--------|--------|----------------------|-------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.00 | 4,618 | 0 | 1,082 | 5,700 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 4,618 | 0 | 1,082 | 5,700 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 4,618 | 0 | 1,082 | 5,700 |
| 9.00 | FY 2026 BASE | 0.00 | 4,618 | 0 | 1,082 | 5,700 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 4,618 | 0 | 1,082 | 5,700 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 4,618 | 0 | 1,082 | 5,700 |

Request for Fiscal Year:

210

33212

AGAB

Agency: Department of Agriculture Appropriation Unit: Animal Industries

Fund: Agricultural Fees: Poultry Inspection Fund

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

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Department of Agriculture

210 AGAB

Appropriation Unit: Animal Industries

34800

Fund: Federal (Grant)

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

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

Fund: General Fund

Request for Fiscal Year: 202 6

210

AGAC

10000

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

Request for Fiscal Year: 202

210

040

AGAC 33205

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

Fund: Agricultural Fees: Pesticide FundFund

Variable Total **FTP** Health Salary DU **Benefits** 2,589,500 427,503 **FY 2025 ORIGINAL APPROPRIATION** 25.90 1,825,297 336,700 3.00 2,589,500 25.90 1,825,297 336,700 427,503 5.00 **FY 2025 TOTAL APPROPRIATION** 2,589,500 25.90 1,825,297 336,700 427,503 7.00 **FY 2025 ESTIMATED EXPENDITURES** 336,700 427,503 2,589,500 25.90 1,825,297 9.00 **FY 2026 BASE** 0.00 0 33,400 0 33,400 10.11 Change in Health Benefit Costs 19,800 16,000 0 3,800 0.00 10.61 Salary Multiplier - Regular Employees 25.90 1,841,297 370,100 431,303 2,642,700 **FY 2026 PROGRAM MAINTENANCE** 11.00 370,100 431,303 2,642,700 25.90 1,841,297 13.00 FY 2026 TOTAL REQUEST

Request for Fiscal Year: $\frac{202}{6}$

210

AGAC 34800

Agency: Department of Agriculture

Appropriation Unit: Agricultural Resources

Fund: Federal (Grant)

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

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Request for Fiscal Year:

210

AGAD

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Fund: General Fund

10000

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

Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

33000

Fund: Ag Department Inspection Acct

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

Request for Fiscal Year: $\frac{202}{6}$

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: FundPathology

33001

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

202 6 Request for Fiscal Year:

0

210

AGAD 33013

13,100

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Change in Health Benefit Costs

10.11

Fund: Ag Department Inspection Acct: Invasive Species Fund

Variable Total **FTP** Salary Health DU **Benefits** 1,299,600 221,851 130,520 **FY 2025 ORIGINAL APPROPRIATION** 10.04 947,229 3.00 221,851 1,299,600 **FY 2025 TOTAL APPROPRIATION** 10.04 947,229 130,520 5.00 1,299,600 130,520 221,851 10.04 947,229 7.00 **FY 2025 ESTIMATED EXPENDITURES** 10.04 947,229 130,520 221,851 1,299,600 9.00 **FY 2026 BASE**

0 1,500 7,900 0.00 6,400 Salary Multiplier - Regular Employees 10.61 223,351 1,320,600 10.04 953,629 143,620 **FY 2026 PROGRAM MAINTENANCE** 11.00

0.00

0

13,100

1,320,600 10.04 953,629 143,620 223,351 **FY 2026 TOTAL REQUEST** 13.00

Request for Fiscal Year:

210

AGAD 33204

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Fund: Agricultural Fees: Commercial Feed & Fertil

Variable Health Total **FTP** Salary DU **Benefits** 249,406 1,537,500 223,210 1,064,884 3.00 **FY 2025 ORIGINAL APPROPRIATION** 17.17 223,210 249,406 1,537,500 **FY 2025 TOTAL APPROPRIATION** 17.17 1,064,884 5.00 1,537,500 249,406 1,064,884 223,210 **FY 2025 ESTIMATED EXPENDITURES** 17.17 7.00 1,537,500 17.17 1,064,884 223,210 249,406 9.00 **FY 2026 BASE** 22,200 0 0.00 0 22,200 Change in Health Benefit Costs 10.11 0 2,300 11,900 0.00 9,600 10.61 Salary Multiplier - Regular Employees 245,410 251,706 1,571,600 **FY 2026 PROGRAM MAINTENANCE** 17.17 1,074,484 11.00 0 39,900 12.01 Ag. Investigator Pay Structure 0.00 39,900 0 251,706 1,611,500 17.17 1,114,384 245,410 13.00 FY 2026 TOTAL REQUEST

Request for Fiscal Year:

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|--------------------------------|------|--------|--------|----------------------|-------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.00 | 324 | 0 | 76 | 400 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 324 | 0 | 76 | 400 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 324 | 0 | 76 | 400 |
| 9.00 | FY 2026 BASE | 0.00 | 324 | 0 | 76 | 400 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 324 | 0 | 76 | 400 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 324 | 0 | 76 | 400 |

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Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries
Fund: Industrial Hemp Admin Fund

33213

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

Request for Fiscal Year:

210

AGAD 34800

Agency: Department of Agriculture Appropriation Unit: Plant Industries

Fund: Federal (Grant)

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

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Request for Fiscal Year: $\begin{pmatrix} 202 \\ 6 \end{pmatrix}$

Agency: Department of Agriculture

210 AGAD

Appropriation Unit: Plant Industries

40200

Fund: Laboratory Services

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

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202 6 Request for Fiscal Year:

210

AGAE 10000

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

Fund: General Fund

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

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Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|---------|--------|----------------------|---------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 5.45 | 374,693 | 70,850 | 87,757 | 533,300 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 5.45 | 374,693 | 70,850 | 87,757 | 533,300 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 5.45 | 374,693 | 70,850 | 87,757 | 533,300 |
| 9.00 | FY 2026 BASE | 5.45 | 374,693 | 70,850 | 87,757 | 533,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 6,300 | 0 | 6,300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,700 | 0 | 700 | 3,400 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 5.45 | 377,393 | 77,150 | 88,457 | 543,000 |
| 12.01 | Ag. Investigator Pay Structure | 0.00 | 8,100 | 0 | 0 | 8,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 5.45 | 385,493 | 77,150 | 88,457 | 551,100 |

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Request for Fiscal Year: $\frac{26}{6}$

Agency: Department of Agriculture

Appropriation Unit: Agricultural Inspections

Fund: Agricultural Fees: Organic Food Products Admin Acct

210 AGAE

33210

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|---------|---------|----------------------|---------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 7.00 | 449,194 | 91,000 | 105,206 | 645,400 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 7.00 | 449,194 | 91,000 | 105,206 | 645,400 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 7.00 | 449,194 | 91,000 | 105,206 | 645,400 |
| 9.00 | FY 2026 BASE | 7.00 | 449,194 | 91,000 | 105,206 | 645,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 9,100 | 0 | 9,100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 4,000 | 0 | 1,000 | 5,000 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 7.00 | 453,194 | 100,100 | 106,206 | 659,500 |
| 12.01 | Ag. Investigator Pay Structure | 0.00 | 5,100 | 0 | 0 | 5,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 7.00 | 458,294 | 100,100 | 106,206 | 664,600 |

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Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE 48600

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

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

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Request for Fiscal Year:

AGAF

10000

210

Agency: Department of Agriculture Appropriation Unit: Market Development

Fund: General Fund

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

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Request for Fiscal Year: $\frac{202}{6}$

210

AGAF

33000

Page 29

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

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|----------------|--|------|--------|--------|----------------------|--------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.39 | 65,491 | 5,070 | 15,339 | 85,900 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.39 | 65,491 | 5,070 | 15,339 | 85,900 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.39 | 65,491 | 5,070 | 15,339 | 85,900 |
| 9.00 | FY 2026 BASE | 0.39 | 65,491 | 5,070 | 15,339 | 85,900 |
| | | | , | , | , | , |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 400 | 0 | 400 |
| 10.11 10.61 | Change in Health Benefit Costs Salary Multiplier - Regular Employees | | , | • | , | |
| | | 0.00 | 0 | 400 | 0 | 400 |

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Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

210

AGAF 34800

Agency: Department of Agriculture Appropriation Unit: Market Development

Fund: Federal (Grant)

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

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Request for Fiscal Year: 202 6

Agency: Department of Agriculture

210

AGAF

Appropriation Unit: Market Development Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf

40303

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

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Request for Fiscal Year: 20

Agency: Department of Agriculture

Appropriation Unit: Market Development

AGAF 49000

210

Fund: Rural Rehabilitation Funds

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

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202 6 Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

10000

| Fund: | General Fund |
|-------|--------------|
|-------|--------------|

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|--------|--------|----------------------|--------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 1.00 | 62,874 | 13,000 | 14,726 | 90,600 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 1.00 | 62,874 | 13,000 | 14,726 | 90,600 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 1.00 | 62,874 | 13,000 | 14,726 | 90,600 |
| 9.00 | FY 2026 BASE | 1.00 | 62,874 | 13,000 | 14,726 | 90,600 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 1,300 | 0 | 1,300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 600 | 0 | 100 | 700 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 1.00 | 63,474 | 14,300 | 14,826 | 92,600 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.00 | 63,474 | 14,300 | 14,826 | 92,600 |

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Request for Fiscal Year:

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

| UQ | | FTP | Salary | Health | Variable Benefits | Total |
|-------|--------------------------------|------|--------|--------|----------------------|--------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.00 | 58,742 | 0 | 13,758 | 72,500 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 58,742 | 0 | 13,758 | 72,500 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 58,742 | 0 | 13,758 | 72,500 |
| 9.00 | FY 2026 BASE | 0.00 | 58,742 | 0 | 13,758 | 72,500 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 58,742 | 0 | 13,758 | 72,500 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 58,742 | 0 | 13,758 | 72,500 |

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Agency: Department of Agriculture

Appropriation Unit: Animal Industries Request for Fiscal Year: 6 AGAB 210

| | 6 | 0 | Fund S | | 70 | ער ט | 0 | Contract | |
|--------|---------|-----------|-------------|--------|--------------------------------|---|-------------------------|----------|--|
| Total | General | Dedicated | Fund Source | Total | PLB Acquistions, 524 Cleveland | Parke View Rehabilitation & Care Center, Lease Suite 9.10, and 12 | D.V. Groberg Company | ict . | |
| 12,948 | 4,888 | 8,060 | | 12,948 | 6,740 | 1,320 | 4,888 | | FY 2021 Actual |
| 13,204 | 4,972 | 8,232 | | 13,204 | 6,912 | 1,320 | 4,972 | | FY 2022 Actual |
| 13,674 | 5,270 | 8,404 | | 13,674 | 7,084 | 1,320 | 5,270 | | FY 2023 Actual |
| 14,150 | 5,568 | 8,582 | | 14,150 | 7,262 | 1,320 | 5,568 | | FY 2024 Actual E |
| 14,418 | 5,652 | 8,766 | | 14,418 | 7,446 | 1,320 | 5,652 | | FY 2025 Estimated Expenditures |
| | | | | | 6/01/2020 to 5/31/2025 | 7/01/2024 to 6/30/2026 | 1/01/2023 to 12/31/2027 | | Contract Dates |
| | | | | | 4 | 2 | 2 | | FY 2026 Contractual % Change |
| 400 | 200 | 200 | | 400 | 200 | 0 | 200 | | FY 2026 Contractual FY 2026 Total % Change |

Appropriation Unit: Agency: Department of Agriculture Agricultural Resources Request for Fiscal Year: 6 202

AGAC

| 9,800 | | | 31,744 | 22,802 | 20,787 | 17,178 | 16,387 | Total |
|--|------------------------------------|-------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---|
| 9,800 | | | 31,744 | 22,802 | 20,787 | 17,178 | 16,387 | Dedicated |
| | | | | | | | | Fund Source |
| 9,800 | | | 31,744 | 22,802 | 20,787 | 17,178 | 16,387 | Total |
| 200 | s | 6/01/2020 to 5/31/2025 | 9,358 | 9,127 | 8,904 | 8,688 | 8,472 | PLB Acquistions, 524 Cleveland |
| 6,600 | 100 | 7/01/2024 to 6/30/2026 | 6,558 | 0 | 0 | 0 | 0 | Parke View Rehabilitation & Care Center, Lease Suite 9.10, and 12 |
| 2,800 | 41 | 8/01/2024 to 6/30/2026 | 6,806 | 4,818 | 3,293 | 2,531 | 2,531 | Idaho Department of Labor, Co- Location Agreement |
| 100 | 2 | 1/01/2023 to 12/31/2027 | 2,810 | 2,767 | 2,620 | 2,472 | 2,429 | D.V. Groberg Company |
| 100 | 2 | 7/01/2020 to 6/30/2025 | 6,212 | 6,090 | 5,970 | 3,487 | 2,955 | 845 Center St, LLC |
| | | | | | | | | Contract |
| FY 2026 Contractual FY 2026 Total % Change | FY 2026 Contractual % Change | Contract Dates | FY 2025 Estimated Expenditures | FY 2024 Actual | FY 2023 Actual | FY 2022 Actual | FY 2021 Actual | |

Agency: Department of Agriculture

Request for Fiscal Year: 6 202

210

| 16,800 | | | 48,115 | 32,194 | 26,439 | 20,999 | 20,341 | Total |
|--|------------------------------------|-------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---|
| 6,500 | | | 18,170 | 12,864 | 8,792 | 6,756 | 6,756 | General |
| 10,300 | | | 29,945 | 19,330 | 17,647 | 14,243 | 13,585 | Dedicated |
| | | | | | | | | Fund Source |
| 16,800 | | | 48,115 | 32,194 | 26,439 | 20,999 | 20,341 | Total |
| 9,000 | 100 | 7/01/2024 to 6/30/2026 | 9,018 | 0 | 0 | 0 | 0 | Parke View Rehabilitation & Care Center, Lease Suite 9.10, and 12 |
| 7,400 | 82 | 8/01/2024 to 6/30/2026 | 22,707 | 16,076 | 10,987 | 8,443 | 8,443 | Idaho Department of Labor, Co- Location Agreement |
| 200 | 4 | 1/01/2023 to 12/31/2027 | 10,540 | 10,382 | 9,828 | 9,272 | 9,114 | D.V. Groberg Company |
| 200 | 4 | 7/01/2020 to 6/30/2025 | 5,850 | 5,736 | 5,624 | 3,284 | 2,784 | 845 Center St, LLC |
| | | | | | | | | Contract |
| FY 2026 Contractual FY 2026 Total % Change | FY 2026 Contractual % Change | Contract Dates | FY 2025 Estimated Expenditures | FY 2024 Actual | FY 2023 Actual | FY 2022 Actual | FY 2021 Actual | |
| | | | | | | | | Appropriation Unit: |
| AGAD | | | | | | | | Plant Industries |

Request for Fiscal Year: 6

AGAE 210

Agency: Department of Agriculture

Agricultural Inspections

Appropriation Unit:

| 2,500 | | | 53,845 | 51,291 | 49,262 | 47,499 | 46,778 | Total |
|---------|--|-------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---|
| | | | 1,541 | 1,519 | 1,498 | 1,478 | 1,458 | General |
| 2,400 | | | 52,304 | 49,772 | 47,764 | 46,021 | 45,320 | Dedicated |
| | | | | | | | | Fund Source |
| 2,500 | | | 53,845 | 51,291 | 49,262 | 47,499 | 46,778 | Total |
| | თ | 6/01/2020 to 5/31/2025 | 17,622 | 17,186 | 16,766 | 16,360 | 15,954 | PLB Acquistions, 524 Cleveland |
| 1,300 | 1 | 7/01/2024 to 6/30/2026 | 13,020 | 11,880 | 11,880 | 11,880 | 11,880 | Parke View Rehabilitation & Care Center, Lease Suite 9.10, and 12 |
| | 41 | 8/01/2024 to 6/30/2026 | 2,269 | 1,606 | 1,098 | 843 | 843 | Idaho Department of Labor, Co- Location Agreement |
| | ယ | 1/01/2023 to 12/31/2027 | 20,934 | 20,619 | 19,518 | 18,416 | 18,101 | D.V. Groberg Company |
| | | | | | | | | Contract |
| FY 2026 | FY 2026 Contractual FY 2026 Total % Change | Contract Dates | FY 2025 Estimated Expenditures | FY 2024 Actual | FY 2023 Actual | FY 2022 Actual | FY 2021 Actual | |

LEASE AMENDMENT No. One

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered into this 20 day of 2020, by and between the Richard A. Anderson, FLP, 1810 Dunwoody Court, Meridian, Idaho 83646 ("Lessor") and the STATE OF IDAHO, by and through the Idaho Department of Agriculture, 2270 Old Penitentiary Road, Boise, Idaho 83712 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on April 25, 2020, for space located at 524 Cleveland Boulevard, Caldwell, Idaho 83605.

WITNESSETH

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

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

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

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

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

- 2. SECTION 7. PAYMENT. Section 7.B. is hereby deleted and replaced with the following:
 - 7.B. <u>Increases in the Lease Payment</u>. The lease payment set forth in Paragraph 3 of this Lease Agreement shall increase according to the following schedule:

| | | | Ren | t Te | rms Effe | ctive | 06/01/2020 b | ased | on 2,862 SF | | | |
|------|---------------|----|-----------|------|----------|-------|--------------|------|-------------|--------------------|----|--------------------|
| Year | Start Date | | End Date | R | ent/SF | Mo | nthly Rent | Aı | nnual Rent | Pre-Paid Disc % | D | isc Annual Rent |
| 1 | 6/1/2020 | to | 5/31/2021 | \$ | 11.00 | \$ | 2,623.50 | \$ | 31,482.00 | 1.00% | \$ | 31,167.18 |
| 2 | 6/1/2021 | to | 5/31/2022 | \$ | 11.28 | \$ | 2,690.28 | \$ | 32,283.36 | 1.00% | \$ | 31,960.53 |
| 3 | 6/1/2022 | to | 5/31/2023 | \$ | 11.56 | \$ | 2,757.06 | \$ | 33,084.72 | 1.00% | \$ | 32,753.87 |
| 4 | 6/1/2023 | to | 5/31/2024 | \$ | 11.85 | \$ | 2,826.23 | \$ | 33,914.70 | 1.00% | \$ | 33,575.55 |
| 5 | 6/1/2024 | to | 5/31/2025 | \$ | 12.15 | \$ | 2,897.78 | \$ | 34,773.30 | 1.00% | \$ | 34,425.57 |

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

LEASE AMENDMENT No. Two

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

WITNESSETH

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

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

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

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

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

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

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

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

B. <u>Increases in the Rent Payment.</u> The lease payment shall increase according to the following prediscount schedule:

| | Perio | d | Ren | t/Sq FT | F | Rent/Year | Re | nt/Month |
|------------|-------|------------|-----|---------|----|-----------|----|----------|
| 01/01/2023 | to | 12/31/2023 | \$ | 16.25 | \$ | 42,120.00 | \$ | 3,510.00 |
| 01/01/2024 | to | 12/31/2024 | \$ | 16.50 | \$ | 42,768.00 | \$ | 3,564.00 |
| 01/01/2025 | to | 12/31/2025 | \$ | 16.75 | \$ | 43,416.00 | \$ | 3,618.00 |
| 01/01/2026 | to | 12/31/2026 | \$ | 17.00 | \$ | 44,064.00 | \$ | 3,672.00 |
| 01/01/2027 | to | 12/31/2027 | \$ | 17.25 | \$ | 44,712.00 | \$ | 3,726.00 |

LEASE AMENDMENT No. Two

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

WITNESSETH

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

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

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

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

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

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

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

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

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

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

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

Suite 9 - 1,393 square feet.

| Start Date | | End Date | Ren | t/SF/YR | Moi | nthly Rent | Aı | nual Rent |
|------------|----|-----------|-----|---------|-----|------------|----|-----------|
| 7/1/2024 | to | 6/30/2025 | \$ | 12.00 | \$ | 1,393.00 | \$ | 16,716.00 |
| 7/1/2025 | to | 6/30/2026 | \$ | 12.00 | \$ | 1,393.00 | \$ | 16,716.00 |

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

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

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

PURPOSE OF AMENDMENT

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

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

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

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

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

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

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

- (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.
- **4. SECTION 7. SPECIAL PROVISIONS.** Section 7.D. Increases in the Lease Payment is hereby deleted and replaced with the following:
 - 7.D. <u>Increases in the Lease Payment</u>. The lease payment shall increase according to the following table:

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

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

[Signature Page Follows]

Suites 11 & 12 - 2,638 square feet.

| Start Date | | End Date | Rent | /SF/YR | Moi | nthly Rent | Aı | nnual Rent |
|------------|----|-----------|------|--------|-----|------------|----|------------|
| 7/1/2024 | to | 6/30/2025 | \$ | 5.00 | \$ | 1,100.00 | \$ | 13,200.00 |
| 7/1/2025 | to | 6/30/2026 | \$ | 5.00 | \$ | 1,100.00 | \$ | 13,200.00 |

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

| Start Date | | End Date | Rent | :/SF/YR | Mo | nthly Rent | Aı | nnual Rent |
|------------|----|-----------|------|---------|----|------------|----|------------|
| 7/1/2024 | to | 6/30/2025 | \$ | 7.42 | \$ | 2,493.00 | \$ | 29,916.00 |
| 7/1/2025 | to | 6/30/2026 | \$ | 7.42 | \$ | 2,493.00 | \$ | 29,916.00 |

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

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

- 5. **SECTION 7. SPECIAL PROVISIONS.** 7.B. <u>Lessor's Work.</u> The text of Section 7.B. <u>Lessor's Work</u> is hereby deleted and replaced with the following:
 - 7.B. <u>Lessor's Work</u>. Lessor shall, on Lessee's behalf, supply and perform the following Lessor's Work (the "Work"). Lessor hereby agrees to commence the Work upon receipt of an executed Lease Agreement and to substantially complete the Work on or before July 1, 2024. Lessor shall perform the Work so as to minimize any disturbances to the day to day business activities of the Lessee.

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

- 1. Lighting replace or repair lighting to ensure all fixtures are functioning properly,
- 2. Toilet and lavatories ensure all fixtures are functioning properly,
- 3. HVAC replace filters and repair to ensure all systems are functioning properly,
- 4. Water heater inspect and repair to ensure system is functioning properly,
- 5. Fire, life, safety equipment inspect and repair to ensure system is functioning properly including exit doors in good condition working condition, and
- 6. Cleaning Preform premise cleaning prior to Lessee move in.
- **6. SECTION 7. SPECIAL PROVISIONS.** 7.C. <u>Lessee's Work.</u> The text of Section 7.B. <u>Lessee's Work</u> is hereby deleted and replaced with the following:
 - 7.C. <u>Lessee's Work</u>. Lessor consents to Lessee's alteration of the Premises, to install, at Lessee's expense, improvements which may include but it not limited to new flooring, painting, signage, information and security systems to current city and local codes and Lessor's reasonable approval.
- 7. **SECTION 7. SPECIAL PROVISIONS.** 7.D. <u>Option to Renew.</u> The text of Section 7.B. <u>Option to Renew.</u> is hereby deleted and replaced with the following:

One-Time Operating & One-Time Capital Outlay Summary

Agency: Department of Agriculture

210

Request for Fiscal Year: 2026

| Request Total Cost | | 17,600 | 4,800 | 12,000 | 40,500 | 40,500 | 40,500 | 40,500 | 40,500 | 14,500 | 2,400 | 3,600 | 2,400 | 3,600 | 10,500 | 10,000 | 000'9 | 8,000 | 5,000 | 8,000 |
|--------------------------|--------|---|------------------|--|---|---|--|---|---|--|--------------|--------------|--------------|--|---|----------------------------------|----------------------------|---|---|--|
| Request Unit Cost | | 2,200.00 | 800.00 | 12,000.00 | 40,500.00 | 40,500.00 | 40,500.00 | 40,500.00 | 40,500.00 | 2,900.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 3,500.00 | 10,000.00 | 2,000.00 | 8,000.00 | 5,000.00 | 2,000.00 |
| Request Quantity Desired | | 8.00 | 00.9 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 1.00 | 3.00 | 1.00 | 1.00 | 4.00 |
| Quantity in Stock | | 28.00 | 36.00 | 00.9 | 12.00 | 16.00 | 16.00 | 12.00 | 16.00 | 20.00 | 12.00 | 19.00 | 12.00 | 16.00 | 20.00 | 1.00 | 9.00 | 4.00 | 1.00 | 10.00 |
| Date Acquired | | 2017-2020 | 2009-2015 | 2021-2023 | 2020 | 2019 | 2022 | 2019 | 2020 | 2019-2020 | 2019 | 2019 | 2019 | 2019 | 2019 | 2019 | 2019 | 2008 | 2017 | 2019 |
| Current Mileage | | 0 | 0 | 0 | 81,450 | 83,125 | 89,000 | 88,130 | 81,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Item Description | | Replacing desktops with high end laptops - 310640, 308091, 308090, 307992, 310662, 300543, 310666, 308081 | Chairs and Desks | Annual Software updates for conference room switches, other switches and routers throughout agency | 2020 Chevy Silverado Double Cab X6112 1GCRYAEH1LZ315040 4WD Supercab 145"XL | 2019 Chevy 1/2T, Vin1GCRYAEH6KZ289470 X5914 4WD Supercab 145"XL | 2022 Ford 1/2T, Vin#1FTEX1EB3NKD98687 X00473 4WD Supercab 145"XL | 2019 Chevy Silverado Double Dab X5918 1FTEX1E83HKD12562 4WD Supercab 145"XL | 2020 Chevy 1/2T, Vin1GCRYAEHXLZ319037 X6115 4WD Supercab 145"XL | Replace computers with Tablet/Laptop #310723, 310721, 310724, 310722, 303420 | Sliding Deck | Sliding Deck | truck topper | 3 Truck Toppers for requested vehicles | HTST Testing Equipment and replacement probes | Dairy Equipment Calibration Bath | PMO compliant thermometers | PCR Workstation (State ID#274929) (AHL-Mol) | Charm EZ Reader - State ID#300521 - S/N:PREZ-4791 (Misc45) Dairy Lab FDA Grant Item | High end desktop (3) AHL PT-303386 ID-7B82ZQ2 (MCI)PT-308050 ID- |
| Summary Account | | 740 | 764 | 590 | 755 | 755 | 755 | 755 | 755 | 740 | 755 | 755 | 755 | 755 | 768 | 768 | 292 | 768 | 768 | 740 |
| Fund | | 12501 | 12501 | 12501 | 33206 | 33207 | 33207 | 33206 | 33207 | 33207 | 33206 | 33207 | 33206 | 33207 | 34800 | 34800 | 34800 | 33206 | 33207 | 33206 |
| na | | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 |
| Appropriatio n Unit | | AGAA | AGAA | AGAA | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB |
| Priority | Detail | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Run Date: 8/29/24, 4:26PM

Page 1

| | 5,800 | 5,400 | 5,800 | 2,800 | 1,500 | 1,500 | 1,800 | 3,600 | 1,000 | 1,000 | 2,900 | 21,600 | | 40,500 | 40,500 | 12,000 | 40,500 | 40,500 | 40,500 | 90,000 | 20,000 | 52,200 |
|---|------------------------------------|-------------------------------|--|---------------------------------------|--|--|---|---|--|---|--|--|---|--|---|--------------------------------|--|---|---|--|---|--|
| | 2,900.00 | 2,700.00 | 2,900.00 | 700.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,000.00 | 1,000.00 | 2,900.00 | 2,700.00 | | 40,500.00 | 40,500.00 | 4,000.00 | 40,500.00 | 40,500.00 | 40,500.00 | 50,000.00 | 50,000.00 | 2,900.00 |
| | 2.00 | 2.00 | 2.00 | 4.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 8.00 | | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 |
| | 12.00 | 17.00 | 20.00 | 4.00 | 1.00 | 12.00 | 5.00 | 4.00 | 00.9 | 1.00 | 4.00 | 14.00 | | 18.00 | 18.00 | 18.00 | 18.00 | 73.00 | 73.00 | 73.00 | 73.00 | 52.00 |
| | 2021 | 2017 | 2019-2020 | 2020 | 2000 | 2000 | 2017 | 2017 | 2017 | 2014 | 2020 | 2019-2020 | | 2015 | 2018 | 2015-2018 | 2015 | 2018 | 2019 | 2018 | 2017 | 2020 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 77,900 | 76,500 | 0 | 74,500 | 91,700 | 71,300 | 81,000 | 81,900 | 0 |
| 8LGPS13 (MCI) PT-308053 ID- JSRKH13 (SW) | High end desktop PT-310650, 310651 | Rugged Tablet #300502, 300572 | Replace computers with Tablet/Laptop #310752, 310647 | F1 Clip Tip Pipet (4 each) (AHL-Bruc) | Fridge/Freezer Combo (Serial#: GF252912 FRS-10) FRS-10 (AHL- BacT) | Fridge/Freezer Combo (Serial#: AF801380) AHL-Sero) | 5mL Electronic Picus Pipette (1) No Identification - Dairy Lab FDA Grant Item | 1mL Electronic Picus Pipette (2) No Identification - Dairy Lab Dairy Lab FDA Grant Item | Sartorius Entris II Essential Precision Balance - S/N:39104046 (BAL8) Dairy Lab FDA Grant Item | Delvo Incubator - S/N: ECBT02027 (Inc22) Dairy Lab FDA Grant Item | High EndComputer PT-308055 ID- JSRLH13 (BH) (Dairy Lab) | Rugged Tablet w/ detachable keyboard, docking station, and monitors Property | Tag #'s 310633, 310627, 310632, 310712, 310730, 310731, 310732 | 2015 Ford supercab 4x4 - VIN#1FTEX1E84FKE44078 X5195 | 2018 Ford supercab 4x4 VIN#1FTEX1EB2JKF16836 X5809 | Truck Topper and Decked system | 2015 Ford supercab 4x4 - VIN# FTEX1EM2EKG35297 X5060 - 74,481 | Light Duty Truck;Replace X5742 (Reserved CM) (12,000 miles last year) VIN#1GCUKNEC5JF248707 | Light Duty Truck;Replace X5878 (12,000 miles last year) | Full-Size Heavy Duty Truck;Replace X5749 (7,000 miles last year) VIN#1GCVKNEH1JZ310313 | Full-Size Heavy Duty Truck;Replace X5568 (16,000 miles last year) VIN#1GCVKNEH7HZ237992 | Computer Laptops; Replacing HLGXXD3; GQ783J3; HLFW7G3; HDHYXD3; F57KDD3; B57KDD3; 9C4XQN3; 4C4XQN3; F94XQN3; |
| | 740 | 740 | 740 | 292 | 768 | 768 | 768 | 292 | 768 | 768 | 740 | 740 | 2 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 755 | 740 |
| | 33206 | 34800 | 33207 | 33206 | 33206 | 33206 | 33207 | 33207 | 33207 | 33206 | 33207 | 33205 | | 33205 | 33205 | 33205 | 33205 | 33204 | 33013 | 33013 | 33204 | 33013 |
| | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | } i | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 |
| | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAB | AGAC | 9 | AGAC | AGAC | AGAC | AGAC | AGAD | AGAD | AGAD | AGAD | AGAD |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Summary |
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| | | 18,000 | 18,000 | 13,500 | 13,500 | 3,500 | 10,500 | 2,900 | 4,200 | 5,000 | 6,000 | 2,000 | 1,500 | 3,000 | 7,500 | 6,000 | 2,000 | 2,000 | 2,000 | 4,000 | 2,000 | 29,000 | 4,000 | 43,000 | 43,000 |
|---|---|---|---|-------------------------------------|---|--------------------------------------|---|---|--|---|--|--|---|--|---|----------------------------|------------------------------|--|--|--|----------|---|-----------------|---|------------------------------|
| | | 1,500.00 | 1,500.00 | 13,500.00 | 13,500.00 | 3,500.00 | 3,500.00 | 2,900.00 | 2,100.00 | 5,000.00 | 6,000.00 | 2,000.00 | 1,500.00 | 3,000.00 | 7,500.00 | 3,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 500.00 | 2,900.00 | 2,000.00 | 43,000.00 | 43,000.00 |
| • | | 12.00 | 12.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 4.00 | 10.00 | 2.00 | 1.00 | 1.00 |
| | | 51.00 | 51.00 | 00.9 | 900.9 | 73.00 | 73.00 | 3.00 | 3.00 | 2.00 | 2.00 | 8.00 | 1.00 | 3.00 | 4.00 | 00.9 | 10.00 | 4.00 | 9.00 | 7.00 | 14.00 | 30.00 | 7.00 | 6.00 | 10.00 |
| | | 2018 | 2004-2008 | 2008 | 2009 | 2019 | 2019 | 2021 | 2020 | 2012 | 2013 | 2020 | 2010 | 2010 | 2008 | 2018 | 2019 | 2018 | 2020 | 2019 | 2019 | 2014-2017 | 2019 | 2010 | 2012 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,000 | 123,064 |
| | 7VR94M3; 7G074M3; D9S94M3; GRV84M3; 67V64M3; JQB4YD3; 8WT64M3; 2ND94M3; 9W074M3 | Big and Tall Office Chairs (Replace Broken Chairs) | Office furniture; replacing partitions, desks, chairs | Germinator (State ID# 52244) (Seed) | Germinator (State ID#89237 Serial#: 282733) (Plant Pathology) | Truck Topper and Bed slider and deck | Truck Topper and Bed slider and deck system | Laptop # 310728 to be replaced with high end laptop (hop) | Laptop # 310729, 310734, to be replaced with high end powerful laptops | Analytical Scale (State ID# 288382) (F&F) | Shaker Water Bath (State ID# 300485) (F&F) | Computers (F&F) (1) PT-310686 ID- S4MW8253 | Mini-Centrifuge (No ID# or Serial #) (Plant Path-Mol) | Battery Backup UPS for PCR Instrument (No ID) (Plant Path-Mol) | True Deli Fridge (State ID 274981 Serial#: 2019080706896) (Plant Pathology) | Desk (Replace Broken Desk) | Hops - 2 hop sampling probes | Computer (1) PT-303405 ID-8GFX0T2 (Seed) | Computers (IFQAL) (1) PT-303387 ID-7L720Q2 | High-end Laptop (replaces 308027 and 308028) | Monitors | High-end Laptops, Replaces 303307,292718, 294689,294696, 294688, 288341, 288427, 288452, 294694 | High-end Laptop | Mid-Size SUV replaces 2010 Ford F150 VIN#1FTFW1CVXAKE18142, License Plate # X4393 | Mid Size SUV, Replaces X4606 |
| | | 764 | 764 | 768 | 768 | 755 | 755 | 740 | 740 | 768 | 768 | 740 | 768 | 740 | 768 | 740 | 740 | 740 | 740 | 740 | 625 | 740 | 740 | 755 | 755 |
| • | | 34800 | 33013 | 33000 | 33000 | 33204 | 33013 | 34800 | 34800 | 33204 | 33204 | 33204 | 33000 | 33000 | 33000 | 34800 | 33000 | 33000 | 40200 | 33210 | 33210 | 48600 | 33012 | 33210 | 48600 |
| | | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 | 12.55 |
| , | | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAD | AGAE | AGAE | AGAE | AGAE | AGAE | AGAE |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Request for Fiscal Year: 2026 | 0 40,500 | 0 40,500 | 0 40,500 | 5,800 | 1,105,700 | | 34,400 | 309,600 | 155,100 | 354,300 | 246,500 | 5,800 | 1,105,700 | | 1,105,700 | 1,105,700 | | 34,400 | 48,800 | 4,000 | 171,200 | 107,000 | 155,100 | 114,400 | 163,300 | 49,000 | 63,000 | 2,000 | 193,500 | 1 105 700 |
|--|---------------------------------|---------------------------------|---------------------------------|---|-----------|-----------------------------------|--------|---------|---------|---------|---------|-------|-----------|------------------------------|-----------|-----------|----------------------------|--------|--------|-------|---------|---------|---------|---------|---------|--------|--------|-------|---------|-----------|
| equest for Fis | 40,500.00 | 40,500.00 | 40,500.00 | 2,900.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| œ | 1.00 | 1.00 | 1.00 | 2.00 | 172.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10.00 | 10.00 | 10.00 | 11.00 | 1,212.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2005 | 2006 | 2006 | 2019, 2022 | Subtotal | | | | | | | | Subtotal | | | Subtotal | | | | | | | | | | | | | | Subtotal |
| | 174,426 | 165,912 | 136,738 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Mid Size Pickup, Replaces X3658 | Mid Size Pickup, Replaces X3843 | Mid Size Pickup, Replaces X3842 | Replacing computers for high-end laptops - 308016, 5WH64Y2 and #314572, DW3KMG3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ay Summary | 755 | 755 | 755 | 740 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| apital Outla | 48600 | 48600 | 48600 | 33000 | | | | | | | | | | | | | | 12501 | 33000 | 33012 | 33013 | 33204 | 33205 | 33206 | 33207 | 33210 | 34800 | 40200 | 48600 | |
| One-Time C | 12.55 | 12.55 | 12.55 | 12.55 | | , Unit | | | | | | | | <u>.</u> | 12.55 | | | | | | | | | | | | | | | |
| One-Time Operating & One-Time Capital Outlay Summary | AGAE | AGAE | AGAE | AGAF | | Grand Total by Appropriation Unit | AGAA | AGAB | AGAC | AGAD | AGAE | AGAF | | Grand Total by Decision Unit | | | Grand Total by Fund Source | | | | | | | | | | | | | |
| One-Time (| 0 | 0 | 0 | 0 | | Grand Total | | | | | | | | Grand Total | | | Grand Total | | | | | | | | | | | | | |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

| Grand Total by Summary Account | | | | |
|--------------------------------|-----|-------------------|-------|-----------|
| | 290 | .9 | 1.00 | 12,000 |
| | 625 | 14. | 4.00 | 2,000 |
| | 740 | 278.00 | 77.00 | 200,700 |
| | 755 | 687. | 4.00 | 750,500 |
| | 764 | 138 | 00.00 | 40,800 |
| | 768 | 89 | 9.00 | 99,700 |
| | 6 | Subtotal 1,212.00 | 2.00 | 1,105,700 |

FY2026 CAPITAL BUDGET REQUEST

5% Contingency 12,000

Total \$240,000

FF&E

Other

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions, or Major Renovations)

| AGENCY: Idaho State Department of Agriculture | | PROJECT PRIORITY: 1 |
|---|--|---|
| | | |
| PROJECT DESCRIPTION: Secure Lobby | | |
| ADDRESS: 2270 Old Penitentiary Ro | d., Boise, Idaho 83712 | |
| | | 0.550 |
| CONTACT PERSON: Stevie Harris | PHONE: 208-332 | 2-8552 |
| DD O TH CIT WYCHYNYC I TYON | | |
| PROJECT JUSTIFICATION: | | |
| (A) Concisely describe what the project is. | | unain Daise office from an anon |
| This project is meant to remodel the existing lobby/wait concept into a more secure lobby. This project will creat visitors to the agency before entrance into the department concept building. Currently, customers and visitors come their direction and multiple choices from the initial entrance into the concept building and to better direct to | te an initial holding ront which would go from the main entranence. The secure lobby | om concept for all customers and m this secure lobby to our current open ce and are not usually able to navigate would better provide the ability to |
| (B) What is the existing program and how will it be In recent years, we've experienced an increase in safety entrance set up. Our goal is to create a controlled enviro public safe while visiting. The initial secure lobby will a that enters the agency building. | concerns which has m nment which will hop | efully keep both employees and the |
| (C) What will be the impact on your operating budg We are requesting permanent building funding for this p change our normal operating budget as there will not be staff. | project. The ongoing c an increase in square | ost for maintaining this lobby will not footage or a need for any additional |
| (D) What are the consequences if this project is not | | that often enter the building and are |
| No foreseen consequences except the current issues of c not initially screened or directed to their desired area for | | that often enter the bunding and are |
| not initially solvened of directed to their desired their re- | | |
| PLEASE INCLUDE ANY ANTICIPATED A | SBESTOS COSTS IN | THE OVERALL BUDGET. |
| ESTIMATED BUDGET: Land | FUNDING: PBF | \$228,000 |
| A / E Fees | General Account | |
| Construction 228,000 | Agency Funds | |

Agency Head Signature:

Total \$228,000

Federal Funds

Other

Date: August 1, 2024

FY2026 CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho State Department of Agriculture

| COST | PRIORITY |
|-----------|-----------|
| \$134,500 | 2 |
| | |
| | |
| | |
| | |
| | |
| | \$134,500 |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: August 1, 2024

Kelly Nielsen

From:

WebMaster

Sent:

Thursday, August 22, 2024 3:23 PM

To:

Kelly Nielsen Kelly Nielsen

Cc: Subject:

Reviewed & Recommended: Request for IT Budget Approval from ITS

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

ITS Comments:

This is a standard request for approved technology.

Please click here to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

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

Flow by CAL & PBT. Updated 20210820

| \$74.028.56 AGAB | 558,794,05 AGAD | \$74,65225 ACAE | \$208,575,87 |
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Federal Funds laventory Form As Resulted by Section 67-1917 & 67 3592(c). Idabo Code

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GUBRECIPIENT INFORMATION

Closing Package 18 Schedule of Expenditures of Federal Awards Fee the fiscal year ended June 30, 2023

Idaho State Department of Agriculture Agency Number: 210 Agency Name:

Please remember:
The Cont includes state funds in your award exponditures or pass brough to subrecipients, The SEFA reports the federal share only
If you provide funds to subrecipients, as defined in the instructions), please provides all disalis in the subrecipient tab
If you provide funds to subrecipients, as defined in the instructions), please provides all disalis in the subrecipient tab
If you provide funds to subrecipients as designated by the federal agency to be used for COVID-19 related expenditures should be tabeled as COVID-19. Please ensure the COVID-19 portion of an award is broken out on a separate line from regular grant expenditures.

| | | | | | 1 | 745 | | | | | | | | | | 100 |
|--|--|---|----------|-------------------|---|--|--|--------------|------------|------------------|--------------|-------------------|--|---|-------------------------------|---|
| | | | 100 | | | | | Assistance | | | | | | | Total Redond Examplificates | |
| | | Table of the last | M. C.A. | Major Sale III | Type Park | Type I, Granice Fees-Chooppin ID | Benthlyng | F. | # non-cash | T THE | E I | 1 Change from | Comment | | to Sabreetplents | Variance |
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| 2 | Part & Asmal Descree Part Control Asmal Cam Inspection Gradina & Standardization | USDA | z z : | APHIS | | | | C Cash | N/A N/A | 523.518 B 474 | 71 968 | (37.276) | NO COMMENT REQUIRED NO COMMENT REQUIRED | | 133 160 Mg No C | No COMMENT REQUIRED NO COMMENT REQUIRED NO COMMENT REQUIRED |
| | Manuel Protection & Prompticon | NSDA | | AMS | 6 | | | 55 | MA | 24 800 | 0.200 | | NO COMMEN I REGUIRED | | | OMINICIAL NEGOCIAL |
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| Decially | Specially Croe Block Grant Program-Farm Bill (H.R. 133) | PEDA | × | AMS | | | 210SPECM_TYCH996R13321P | Cash | N/A | 1.324.602 | 394.363 | 930.579 | COMMENT REQUIRED | Spending on grant didn't start till Jan FY23 Sq. utillerice is based on half a year spending vs. full was sounding | 1,116,655 | No COMMENT REQUIRED |
| | 1 3 3 3 3 3 | | | | ē | | | | | | | | | | | |
| Sum and | Farm and Ranch Stress Assistance Network Compensive Grants Program | USDA | | NFA | 0 | | 210PSAPG21P | Š | N/A | 136,741 | 342,505 | (205,764) | NO COMMENT REQUIRED | | OON | No COMMENT REQUIRED |
| | Forest Health Protection | USDA | | Forest Service | a | | | | N/A | 89 080 | 82.917 | | NO COMMENT REQUIRED | | O ON IND IE | No COMMENT REQUIRED |
| har | Soil and Water Conservation | US Depl of Interior | | NACS | a. a. | | 210NRCSNMSCOSTSHARE23P BLMAID | | N/A N/A | 57 012 | 49 418 | 7. S | NO COMMENT REQUIRED | | Nov | No COMMENT REQUIRED No COMMENT REQUIRED |
| FISH | | US Dept of Interior | zz | FWS | n. c | | | Cash | N/A | 239,777 | 72 447 | 167,330 | NO COMMENT REQUIRED | | ON N | No COMMENT REQUIRED NO COMMENT REQUIRED |
| | | US Small Busaness | | 2 | | Idam Department of Commerce, 700 W Prime Award & State St. Beise, ID SBAOITST21001 | | | | | • | | | | | |
| Sate Trad | State Trade and Lygort Promotoon Not Grant Program Multiconness Construct to States and Tabase | Admineliation | Z 2 | 901 | e : | 20100 | 61108 | 5 | N/A | | 2,346 | (2,346) | NO COMMENT REQUIRED NO COMMENT REQUIRED | | O ON | No COMMENT REQUIRED No COMMENT REQUIRED |
| Cons | Consolidated Pesticide Compliance Monitoring | US EPA | | EPA | . 4 | | | 5 | N/A | 519.019 | 482.411 | (38,536) | NO COMMENT REQUIRED | | No | OMMENT REQUIRED |
| ů, | Food and Drus Administration - Revealch | DHHS | | FDA | ۵ | | FDAPSP | Cash | N/A | 409 790 | 374 718 | 35.072 | NO COMMENT REQUIRED | | 27.978 No.(| OMMENT REQUIRED |
| | | | | | Astocia 6 Ding 155 W | Grant G-2211- Astocient Food 03622, G-2301- & Dist Officer 155 W Market St 03920, G-2312- | 111- 01- 202- 210DAFDOIMPSIRDTRAINZ3, 12- 210DAFDOMDRUGRESRWMLK23 | ni. | | | | | | | | |
| Œ, | ood and Drua Administration - Research | DHHS | 2 | FDA | 3id Ffoor | r, York, PA 04416, G-23 | 11. Z10DLAFDOEQUIPZ3, 210DLAFDOLLOTRANG3 | Cash | N/A | 39,953 | 32,378 | 7,575 | NO COMMENT REQUIRED | | No | No COMMENT REQUIRED |
| Forests | Forest Service Aquatic Invasive Species Manitoring (FS Agreement # 16-PA-11046000-031) | USDA | M Fore | Forest Service | ٠ | | FSAISM 17 | Cash | N/A | 0 | 0 | | NO COMMENT REQUIRED | | No | No COMMENT REQUIRED |
| Acres | Forest Service Aquatic stylesure Spocker, Prevention Accompant 165 Agricultures # 21-PA-11046000-0321 | USDA | N Fore | Forasi Sarvica | | | FSAI21 21 | Cash | N/A | 18,881 | 11,892 | 6,989 | NO COMMENT REQUIRED | | No | No COMMENT REQUIRED |
| Fores | Forest Servi Challenge Cosl Share Agreement (FS Agreements 23-CS-11041300-023 | USDA | N Fore | Forest Service | ā | | 210DMVENCES23P | S | N/A | 8,100 | 0 | 8,100 | NO COMMENT REQUIRED | | No | No COMMENT REQUIRED |
| USDA | USDA Veternary Services Agreement for Brucellosis Tocking | USDA | 3 | APHIS | 0. | | 210BRUCETEST23P | Cash | N/A | 20.110 | 45 996 | (26 886) | NO COMMENT REQUIRED | | OON | No COMMENT REQUIRED |
| Federa Othi 4833 Au Re Inspen | Federal-State Inspection of Firsth Fruits, Vegelables and Month Products Cooperatine Agenement 8 12-25-4. Adexy, Producted to Federal-State Inspection, Constitution and Carifferstein State Seachilly Crops and Automin, and Carifferstein of Seachilly Crops and Related Products portformed by the Federal State Inspection State of Seachilly Cooperation State Seach State Seach State Seach Seac | USDA | z | AMS | 4 | | | Gash | N/A | 11,729 | 9,459 | 2,270 | NO COMMENT REQUIRED | | o _N | No COMMENT REQUIRED |
| Waler Ope Ste | Watercraft Inspection Station Program - Establishmant, Operation and Maintenance of Watercraft Inspection Stations to Prevent Ins Spread of Aquatic Invasive Species | US Army Coips of Engineers | z | 1 | Marine Frateries Commission, 205 SE Spokane SI., 5 100, Portland, OR 97202-6487 | Partie February Martine Fulfations Commission, 205 23-128P (Prima SE Spokerne SI, 509 Award # 100, Portland, OR WebSBV3055073 97202-6487 21 | та 5073 210WCINSPSTN23P | ā | N/A | 1,528.300 | 879 888 | | 648,432. COMMENT REQUIRED | The 2023 award was set up for 1.5 years So, the difference comes from being able to post a full years' worth of expenses to the grant instead of half a year like we did no previous WCIS awards. | | No COMMENT REQUIRED |
| | Assulta throughout Species Maniforms | US Arm Ceps of Engreens | z | N/A | | Pacific States Mainte Fishanes Commission, 206 23-142P (Prime SE Spokare St. Ste Averd # 97202-6461 9) | rd & nno 5072 210AQISMVTR23P | Š | N/A | 47.341 | 49,805 | | (2,464) NO COMMENT REQUIRED | | o _N | No COMMENT REQUIRED |
| | | US Army Carps of | á | | Pacific & Marine F Commis SE Spok 100, Port | Pacuc States Martine Frishelies PSNFC Award # Commission, 205 24-003P (Prime SE Spoleane SI, Sin Award # 100, Pontland, OR W88SBV3055074 | rd # nro 5074 | , | 1 | | | | Comment of Manager | | VW | NA COMMENT BEOLIBED |
| I | SEATO FROM HIGH RUNN | Children | | MIN | D | 10 | 2 Mar L Wrond and 2 St. | | 9 | 77777 | 43.14 | (100/01) | STREET, STREET | | | |

| FACILITY INFORMATION SUMM | ARY FO | V III SI IV | | 2026 | BUD | GET RE | QUEST | Include th | is summary w/ budget request. |
|---|--------|------------------------|------------|----------|-----|----------|------------|------------|-------------------------------|
| Address, City, Zip, Purpose | | | | | | | Work | | FTPs, Temps and Comments |
| | | Fiscal Year | Sq Ft | \$/Sq Ft | _ | ost/Yr | Areas | Sq Ft/FTE | |
| State Administrative Office | 2026 | request | 22,000 | | \$ | 40 | 126 | | 126 FTP |
| 2270 Old Penitentiary Road | 2025 | estimate | 22,000 | | \$ | (5) | 126 | | 10-20 Temps |
| Boise | 2024 | actual | 22,000 | | \$ | | <u>126</u> | 175 | |
| 83712 | | je (request vs actual) | | \$ - | _ | | | | |
| State Administrative Offices | | e (estimate vs actual) | | \$ - | | | | | 3.570 |
| IFQAL Building | 2026 | request | 11,500 | \$ - | \$ | | 16 | | 7 FTP |
| 1180 Washington Street North | 2025 | estimate | 11,500 | \$ - | \$ | 2. | 16 | 719 | |
| Twin Falls | 2024 | actual | 11,500 | \$ - | \$ | | <u>16</u> | 719 | |
| 83301 | Chang | e (request vs actual) | | \$ - | | | | | 1 |
| | Change | e (estimate vs actual) | | \$ - | | | | | |
| ISGHB - Administrative Field Office | 2026 | request | 1,734 | \$ - | \$ | • | 2 | | 2 FTP |
| 2118 West Airport Way | 2025 | estimate | 1,734 | \$ - | \$ | • | 2 | 867 | |
| 83705 | 2024 | actual | 1,734 | \$ - | \$ | | 2 | 867 | |
| | Chang | je (request vs actual) | | \$ - | | | | | |
| | Change | e (estimate vs actual) | | \$ - | | | | | |
| Blackfoot Administrative Field Office | 2026 | request | 1,790 | \$ - | \$ | :58 | 7 | | 7 FTP |
| 745 W Bridge Street, Suites C & D | 2025 | estimate | 1,790 | \$ - | \$ | ~ | 7 | | 20-200 Temps |
| 83221 | 2024 | actual | 1,790 | \$ - | \$ | | 7 | 256 | |
| | Chang | je (request vs actual) | | \$ - | | | | | |
| | | e (estimate vs actual) | | \$ - | | | | | |
| Burley Administrative Field Office | 2026 | request | 2,638 | \$ - | \$ | | 9 | 293 | 6,75 FTP |
| 2311 Parke Avenue, Suites 9, 11 & 12 | 2025 | estimate | 2,638 | \$ - | \$ | 120 | 9 | 293 | 20-300 Temps |
| 83318 | 2024 | actual | 2,638 | \$ - | \$ | | 9 | 293 | |
| | Chano | je (request vs actual) | | \$ - | | | | | |
| | | e (estimate vs actual) | | \$ - | 1 | | | | |
| Caldwell Adminstrative Field Office | 2026 | request | 2,862 | \$ - | \$ | · ** | 10 | 286 | 10 FTP |
| 524 Cleveland Boulevard, Suite 201 | 2025 | estimate | 2,862 | \$ - | \$ | | 10 | 286 | 12-50 Temps |
| 83605 | 2024 | actual | 2,862 | \$ - | \$ | | 10 | 286 | |
| | | ge (request vs actual) | | \$ - | | | | | |
| | | e (estimate vs actual) | | \$ - | | | | | |
| Idaho Falls Adminstrative Field Office | 2026 | request | 2,592 | \$ | \$ | | 13 | 199 | 13 FTP |
| 1120 Lincoln Road | 2025 | estimate | 2,592 | \$ - | \$ | | 13 | Y | 30-100 Temps |
| 83401 | 2024 | actual | 2,592 | \$ - | \$ | - | 13 | 199 | |
| 00101 | | ge (request vs actual) | | \$ - | += | | | | |
| | | e (estimate vs actual) | | \$ - | - | | - | | |
| Lewiston Adminstrative Field Office | 2026 | request | 848 | \$ - | \$ | - | . 5 | 170 | 5 FTP |
| 1118 F Street, 3rd Floor | 2025 | estimate | 848 | \$ - | \$ | | 5 | 170 | 1 |
| 83502 | 2024 | actual | 848 | \$ - | \$ | - | 5 | 170 | |
| 65502 | | ge (request vs actual) | 040 | \$ - | Ť | | | | |
| · | | e (estimate vs actual) | | \$ | - | _ | - | | |
| Moscow Adminstrative Field Office | 2026 | request | 131 | \$ - | \$ | | 1 | 131 | 1 FTP |
| East 333 Palouse River Drive, Suite 101 | 2025 | estimate | 131 | | \$ | | 1 | 131 | |
| 83843 | | actual | 131 | | \$ | | 1 | 131 | |
| 03040 | | | 101 | | Ť | | | | 1 |
| | | ge (request vs actual) | | \$ - | - | | | | |
| December Administrative Field Office | _ | e (estimate vs actual) | nen | | 1 | _ | 4 | 242 | 4 FTP |
| Pocatello Adminstrative Field Office | 2026 | request | 969 969 | | \$ | | 4 | 242 | T '' |
| 845 West Center Street B, | 2025 | estimate | 969 | | \$ | :-: | 4 | 242 | 1 |
| Suites 301, 303, B105 & B106 | 2024 | actual | 909 | | \$ | - | | 242 | 1 |
| 83204 | _ | ge (request vs actual) | | \$ - | - | | | | 1 |
| | | e (estimate vs actual) | 1 505 | \$ - | 10 | | 15 | 400 | 10 FTP |
| Post Falls Adminstrative Field Office | 2026 | request | 1,500 | | \$ | - 3 | 15 | | INFIF |
| 600 North Thornton Street | 2025 | estimate | 1,500 | | \$ | | 15 | 100 | 1 |
| 83854 | 2024 | actual | 1,500 | | \$ | <u> </u> | <u>15</u> | 100 | 1 |
| | - | je (request vs actual) | | \$ - | - | | | | ł |
| | | e (estimate vs actual) | | \$ - | - | | - 22 | 7.75 | 07 FTD |
| Twin Falls Adminstrative Field Office | 2026 | request | 4,355 | | \$ | | 30 | | 27 FTP |
| 1060 Washington Street North | 2025 | estimate | 4,355 | | \$ | | 30 | 145 | 1 |
| 83301 | 2024 | actual | 4,355 | | \$ | | 30 | 145 | Į. |
| | | je (request vs actual) | | \$ - | | | | | l |
| | _ | e (estimate vs actual) | | \$ - | _ | | | | |
| TOTAL (PAGE) | 2026 | request | 52,919 | | \$ | * | 238 | 222 | |
| | 2025 | estimate | 52,919 | | \$ | | 238 | 222 | Į |
| | 2024 | actual | 52,919 | \$ - | \$ | | 238 | 222 | |
| | Chang | ge (request vs actual) | | \$ - | | | | | Į. |
| | Chang | e (estimate vs actual) | | \$ - | | | | | |
| TOTAL (ALL PAGES) | 2026 | request | | | \$ | - 3 | | | |
| | 2025 | estimate | | | \$ | | | | 1 |
| | 2024 | actual | | | \$ | | | |] |
| | Chang | je (request vs actual) | | | | | | | |
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Division of Human Resources

Executive Office of the Governor

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

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

August 28, 2024

Idaho State Department of Agriculture

Dear Sarah Mabey:

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

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

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

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

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

If you have any questions or concerns about your requests, please do not hesitate to contact me at kbthompson@dhr.idaho.gov or 208-854-3027.

Sincerely,

Kristy Bobish-Thompson

Kristy Bobish-Thompson Bureau Chief

Part I - Agency Profile

Agency Overview

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

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

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

The Idaho State Department of Agriculture has a current budget of approximately \$51 million. For FY2025, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 231 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

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

Core Functions/Idaho Code

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

- inspection of chemigation systems; training of agricultural pesticide handlers, and workers; and licensing and training of certified pesticide applicators and chemigators.
- Market Development: Market and promote Idaho food, beverage, and agriculture companies and products
 to increase sales and economic sustainability. The division conducts both domestic and international
 programs providing direct assistance to farmers, ranchers, shippers, and processors in establishing new
 customers for their products, increasing sales, and stimulating growth of Idaho's economy.

Revenue and Expenditures

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

Profile of Cases Managed and/or Key Services Provided

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

| Cases Managed and/or Key Services Provided | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|--|
| Inspect all dairy farms and plants for compliance with sanitation, quality, and | 7,804 | 7,098 | 6,806 | 6,107 |
| wholesomeness standards Perform tests on finished dairy products for quality. Presence of adulterants and to | 9,617 | 5,065 | 4,983 | 6,765 |
| determine producer payment | 5,5 | -, | | |
| Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws | 5,003 | 2,370 | 2,546 | 1,529 |
| Animal care investigations and inspections | 73 | 86 | 64 | 75 |
| At Mind Care investigations and inspections | griculture Inspec | | Transfer of the | |
| License and inspect all warehouses, | | | 400 | 00 |
| commodity dealers, and seed buyers | 168 | 161 | 169 | 89 |
| Certified and inspected organic producers, processors, and handlers | 278 | 263 | 238 | 225 |
| nspect and test all known commercially- used weighing and measuring devices | 33,822 | 35,737 | 29,193 | 37,009 |
| Provide information to public concerning weights and measures issues | 1 Briefing to Industry / 0 Metrology Lab Tours / 0 | 1 Briefing to Industry / 2 Metrology Lab Tours / 0 | 1 Briefing to Industry / 2 Metrology Lab Tours / 1 | 1 Briefing to Industry / 1 Metrology Lab Tours / 1 |
| | Media Contact / 0 negotiated rulemaking | Media Contact / 0 negotiated rulemaking | Media Contact / 0 negotiated rulemaking meetings | Media Contact / 0 negotiated rulemaking meetings |
| | meetings 2021 | meetings 2022 | 2023 | 2024 |
| Maintain Idaho metrology lab certification by planning for future federal requirements | Accreditation | Accreditation | Accreditation | Accreditation |
| Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program | 10.4 Billion Pounds | 9.9 Billion Pounds | 8.5 Billion Pounds | 9.5 Billion Pounds |
| A A | gricultural Reso | urces | | |
| Review and registration of applications for pesticide registrations | 13,306 | 11,798 | 12,521 | 12,699 |
| Pesticide applicator licenses | 8,038 | 8,146 | 8,056 | 9880 |
| Pesticide inspections and investigations | 411 | 437 | 517 | 404 |
| Chemigation Equipment Inspections | 277 | 282 | 256 | 187 |
| Ground water wells sampled for pesticide residue – by completion date | 120 | 221 | 42 | 39 |
| Number of wells with detectable pesticide residues | 58 | 36 | 3 | 2 |
| Wells with pesticide residues greater than a drinking water standard or equivalent penchmark - by completion date | 0 | 0 | 0 | О |
| Norker protection training sessions | 21 | 20 | 32 | 13 |
| Worker protection inspections | 56 | 57 | 63 | 52 |
| Waste pesticides disposed (Pounds) | 119,376 | 129,108 | 106,987 | 148,375 |
| . rear Population archaeog (i pariety) | Plant Industrie | | | |
| Review/registration of feed and fertilizer labels and products | 36,639 | 38,365 | 34,410 | 35.403 |
| Collect commercial feed samples | 692 | 1,203 | 1,054 | 973 |
| | fi | | | |

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

Licensing Freedom Act

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

| FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--------------|---|---|---|
| ROL PERMITS | Si | | |
| 22 | 26 | 22 | 21 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 3 | 1 | 0 |
| 0 | 0 | 0 | 0 |
| ISION – WARI | EHOUSE COM | NTROL | |
| 154 | 147 | 155 | 143 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 1 |
| 0 | 2 | 1 | 0 |
| | 22 0 0 0 0 0 1SION – WARI 0 0 | 22 26 0 0 0 0 0 0 0 0 0 | 22 26 22 26 0 0 0 0 0 0 0 0 0 |

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--|---------------|-------------|---------|---------|
| AGRICULTURAL INSPECTIONS DIV | | | | |
| Total Number of Licenses | 4648 | 4564 | 4667 | 4781 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 55 | 54 | 75 | 60 |
| Number of Final Disciplinary Actions Against Licensees | 107 | 583 | 213 | 248 |
| AGRICULTURAL RES | OURCES DIV | ISION | | |
| Total Number of Licenses | 8038 | 8146 | 8056 | 9890 |
| Number of New Applicants Denied Licensureii | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a Licenseiii | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 24 | 17 | 12 | 20 |
| Number of Final Disciplinary Actions Against Licensees | 102 | 100 | 84 | 66 |
| ANIMAL INDUSTR | RIES DIVISIO | N | | // |
| Total Number of Licenses | 183 | 156 | 154 | 169 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| ANIMAL INDUSTRIES DIVI | SION - DAIR | BUREAU | | |
| Total Number of Licenses | 424 | 374 | 375 | 420 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| ANIMAL INDUSTRIES DI | VISION - LIVE | ESTOCK | | |
| Total Number of Licenses | 188 | 207 | 251 | 296 |
| Number of New Applicants Denied Licensure | 0 | 2 | 0 | 4 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| BUREAU OF FOOD SAFETY, HEM | P AND HOPS | - HEMP LICE | NSE | |
| Total Number of Licenses | 0 | 24 | 20 | 27 |
| Number of New Applicants Denied Licensure | 0 | 8 | 10 | 16 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| BUREAU OF LABS – S | EED LAB LIC | ENSE | | |
| Total Number of Licenses | 690 | 707 | 777 | 748 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--|--------------|---------|---------|---------|
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| PLANT INDUSTR | IES DIVISION | | | |
| Total Number of Licenses | 2,221 | 2,498 | 2,538 | 2,669 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |

Part II – Performance Measures

| | Performance Meas | sure | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | | | |
|---|---|--------|---|--|---|--|---|--|--|--|
| Goal 1 Fulfill core statutory responsibilities by protecting the public, plants, animals, and environment using regulation and education. | | | | | | | | | | |
| 1. | Conduct | actual | 487,869 | 540,438 | 544,446 | 452070 | | | | |
| | inspections, investigations, surveillance, and testing to prevent the introduction/ spread of animal disease. | target | 200,000* annual inspections investigations and tests | 200,000* annual inspections investigations and tests | 400,000* annual inspections investigations and tests | 400,000* annual inspections investigations and tests | 400,000* annual inspections investigations and tests | | | |
| 2. | 2. Respond to all allegations of improper animal care within 24 hours of receiving complaint. | actual | 72 cases 100% | 86 cases 100% | 64 cases 100% | 75 cases 100% | | | | |
| | | target | Complaints 40 24-hour response 100% | Complaints 40 24-hour response 100% | Complaints 40 24-hour response 100% | Complaints 40 24-hour response 100% | Complaints 40 24-hour response 100% | | | |
| 3. | Complete phytosanitary certificates within a prescribed timeframe from date received. 78% processed | actual | 92% within 24 hours, 7% in 2 business days, 1% after 3 or more business days | 86% within 24 hours, 13% after 2 business days, 1% after 3 or more business days | 98% within 24 hours, 1% after 2 business days, 1% after 3 or more business days | 95% within 24 hours, 3% in 2 business days, 2% in 3 or more business days | | | | |
| | within 24 hours, 15% processed after 2 business days, 7% processed after 3 business days or more. | 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 mon days | | | |

6

| | Performance Meas | sure | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|----|---|--------|--|--|--|--|---|
| 4. | Provide and approve sufficient ongoing recertification training opportunities | actual | 610 Seminars 96.5% were approved and posted in 5 working days | 778 Seminars 96.5% were approved and posted in 5 working days | 848 Seminars >95 % were approved and posted in 5 working days | 1076 Seminars >97 % were approved and posted in 5 working days | |
| | processing 95% of requests within five days of receipt. | target | 95% approved and posted in 5 working days | Requests 800 95% approved and posted in 5 working days | Requests 800 95% approved and posted in 5 working days | Requests 800 95% approved and posted in 5 working days | Requests 800 95% approved and posted in 5 working days |
| | Foster confidence | | | | arket transactio | | |
| 5. | Provide fresh fruit and vegetable inspection services for all applicant requests assuring product | actual | 609 Applicants 27,096 certificates issued 4 reversals | 480 Applicants 24,241 certificates issued 9 reversals | 365 Applicants 20,293 certificates issued 6 reversals, less than 1% | 404 Applicants 28,484 certificates issued 7 reversals, less than 1% | |
| | meets marketing order and grade on label while maintaining less than 1% reversal rate. | 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 | actual | 33,822 device inspections 6.5% rejected 71.4 % of the rejected devices rechecked | 34,918 device inspections 5.1% rejected 69.2 % of the rejected devices rechecked | 29,193 device inspections 6.43% rejected 87.21% of the rejected devices rechecked | 31,374 device inspections 9.19% rejected 73.35% of the rejected devices rechecked | |
| | rechecking at least 60% of rejected devices. ¹ | 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. | 7. Conduct pesticide related inspections | actual | 155% of goal (342 inspections conducted) | 164% of goal (362 inspections conducted) | 169% of goal (384 inspections conducted) | 172% of goal (345 inspections conducted) | |
| | meeting at least >90% of the EPA grant commitments. | target | >90% of 220 grant commitments for investigations / inspections | >90% of 200 grant commitments for investigations / inspections | >90% of 200 grant commitments for investigations / inspections | >90% of 200 grant commitments for investigations / inspections | >90% of 200 grant commitments for investigations / inspections |

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

| | Performance Meas | sure | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|----------------------------|--|---------|---|---|---|--|---|
| 8. | | actual | 100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days | 100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days | 99.98% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days | 99.22% feed within 91 days; 99.87% fertilizer within 91 days; 100% of soil and plant amendments within 91 days | |
| | | target | 98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days | 98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days | 98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days | 98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days | 98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days |
| | | L | | Goal 3 | | | |
| | Support the grow ternational sales of | pportun | ities of Idaho fo | ods and agricu profitability. | Itural products | to foster indust | ry growth and |
| 9. | Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members | actual | 43 new companies 98% retention Consumer awareness N/Aiv | 25 new companies 96% retention Consumer awareness N/A | 28 new companies 97% retention Consumer awareness N/A | 2iv | |
| pe at co av Id | per year while attaining a 60% consumer awareness of the Idaho Preferred logo.1 | target | New members 12 90% Retention rate | New members 12 90% Retention rate | New members 12 90% Retention rate | | |
| 10 | . Obtain a minimum | actual | 4.8 | 4.7 | 4.6 | 4.3 | |
| | average overall customer satisfaction rating of 4 for promotions, missions, workshops and | target | Minimum average customer satisfaction rating of 4 | Minimum average customer satisfaction rating of 4 | Minimum average customer satisfaction rating of 4 | Minimum average customer satisfaction rating of 4 | Minimum average customer satisfaction rating of 4 |

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

² Will not track Consumer Awareness metric going forward

Performance Measure Explanatory Notes

For More Information Contact

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¹ The Sheep and Goat Health Board collected this data for FY2017.

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

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

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