


# Decision Units & LBB Walkthrough

Joint Finance-Appropriation Committee


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10 January 2024

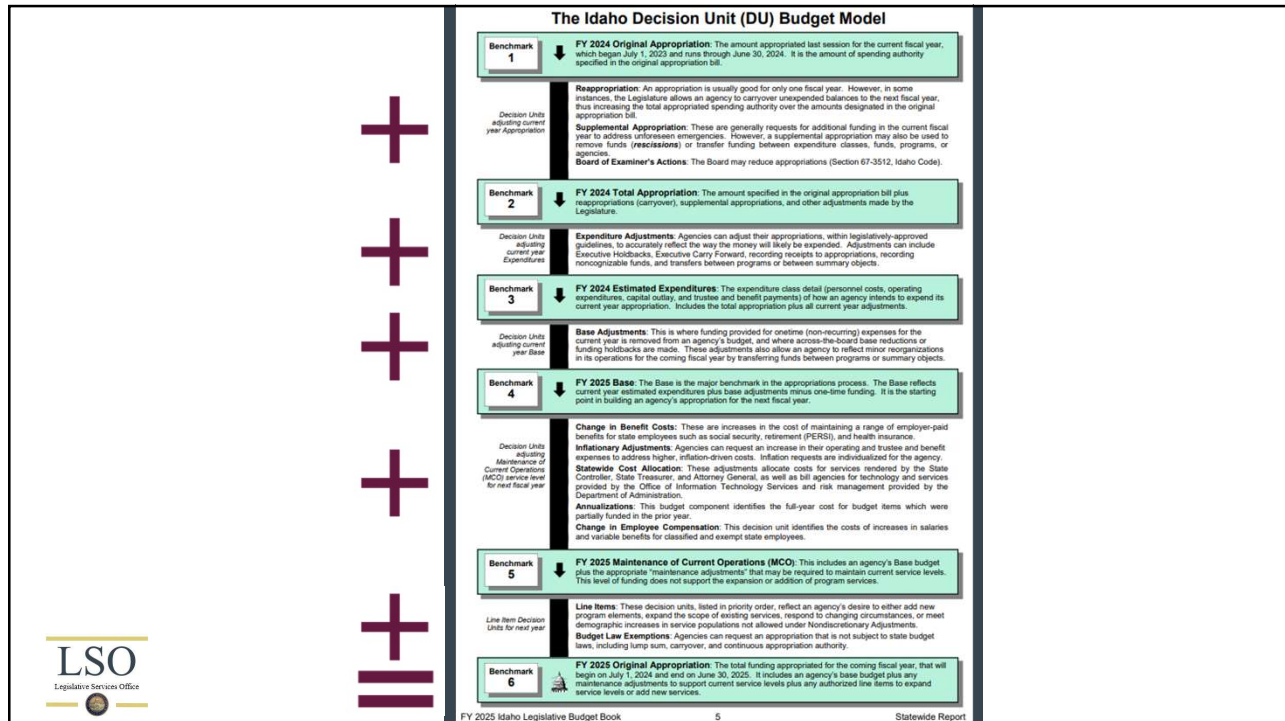
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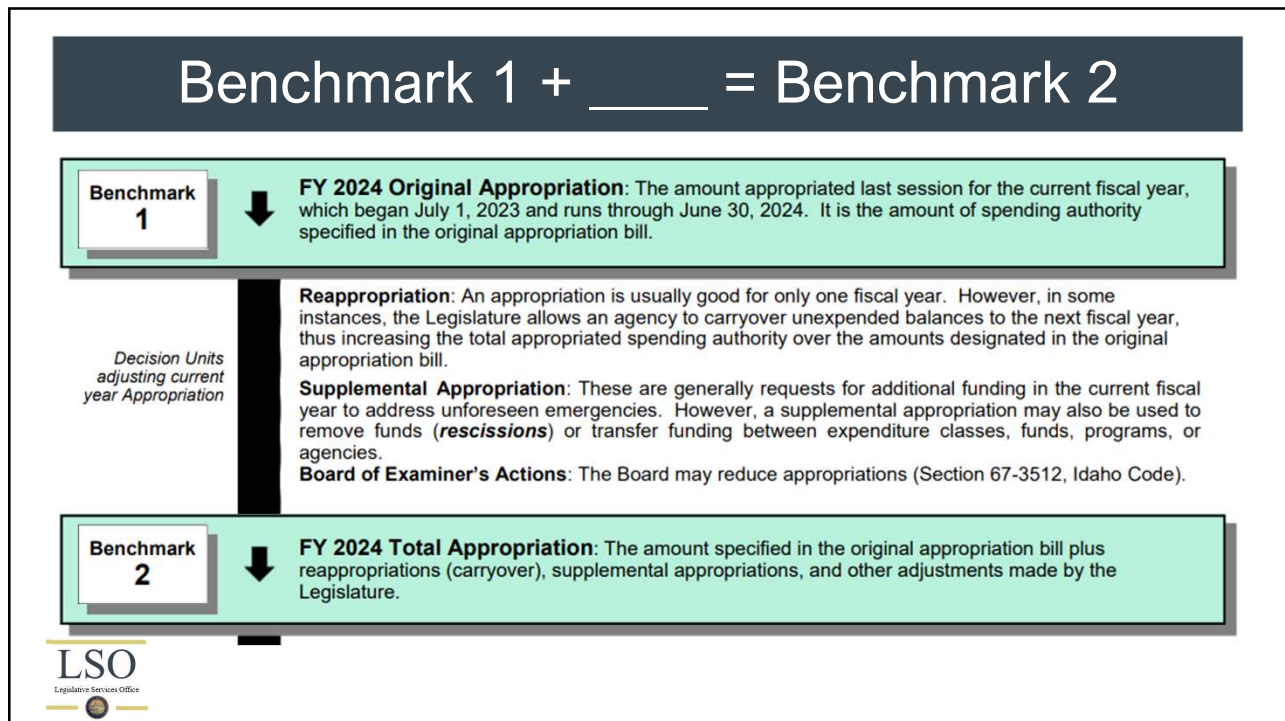
- Decision Units (DUs) and Benchmarks
  - Page 5 – Front End – DU Budget Model
  - Model in other budget documents



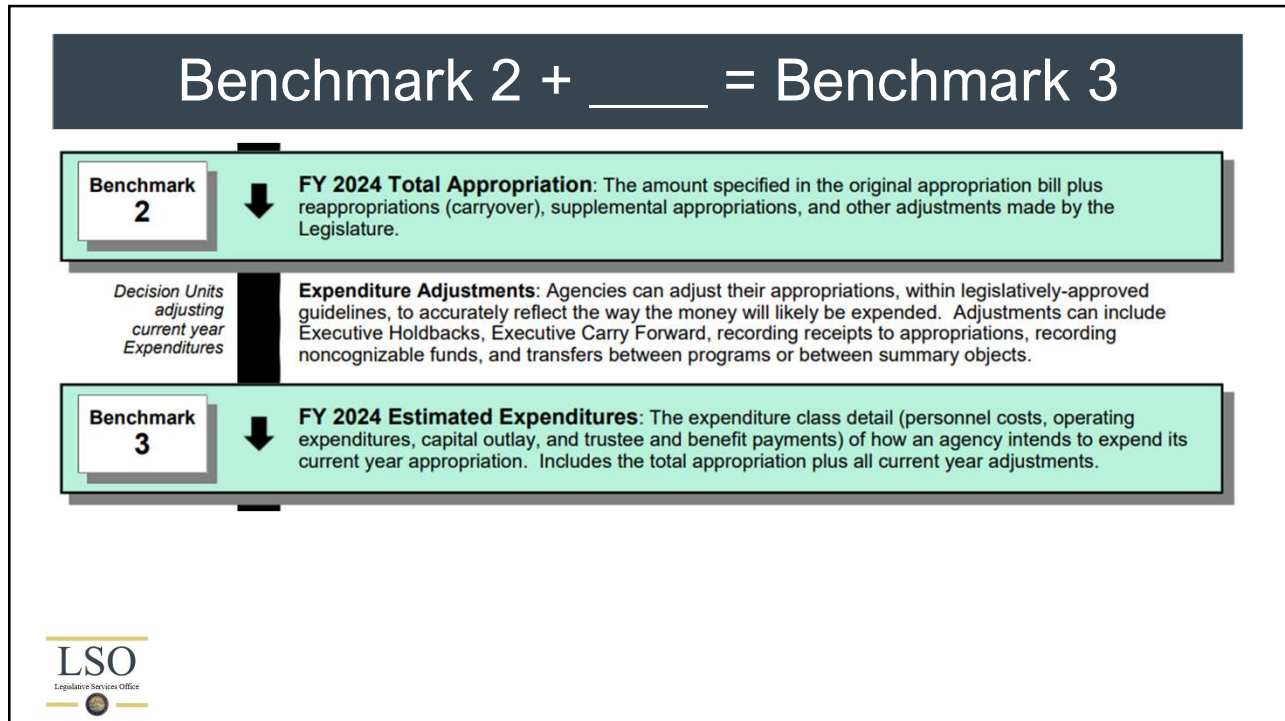
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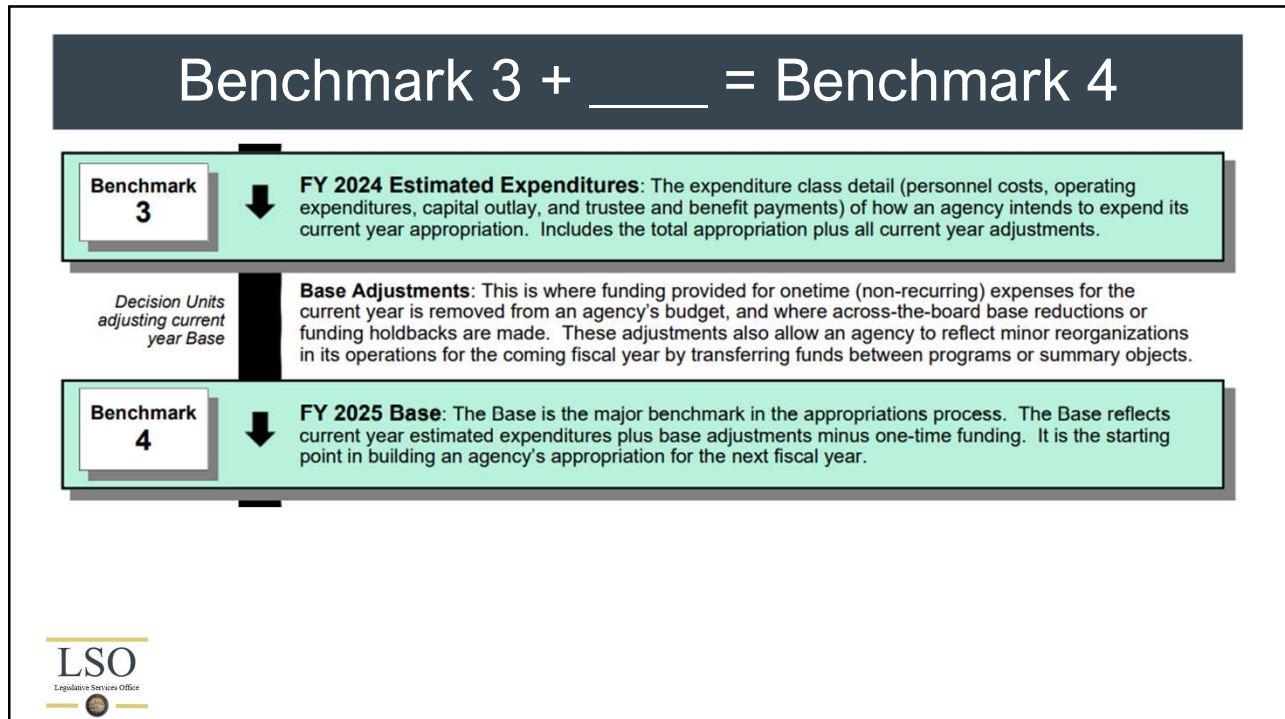
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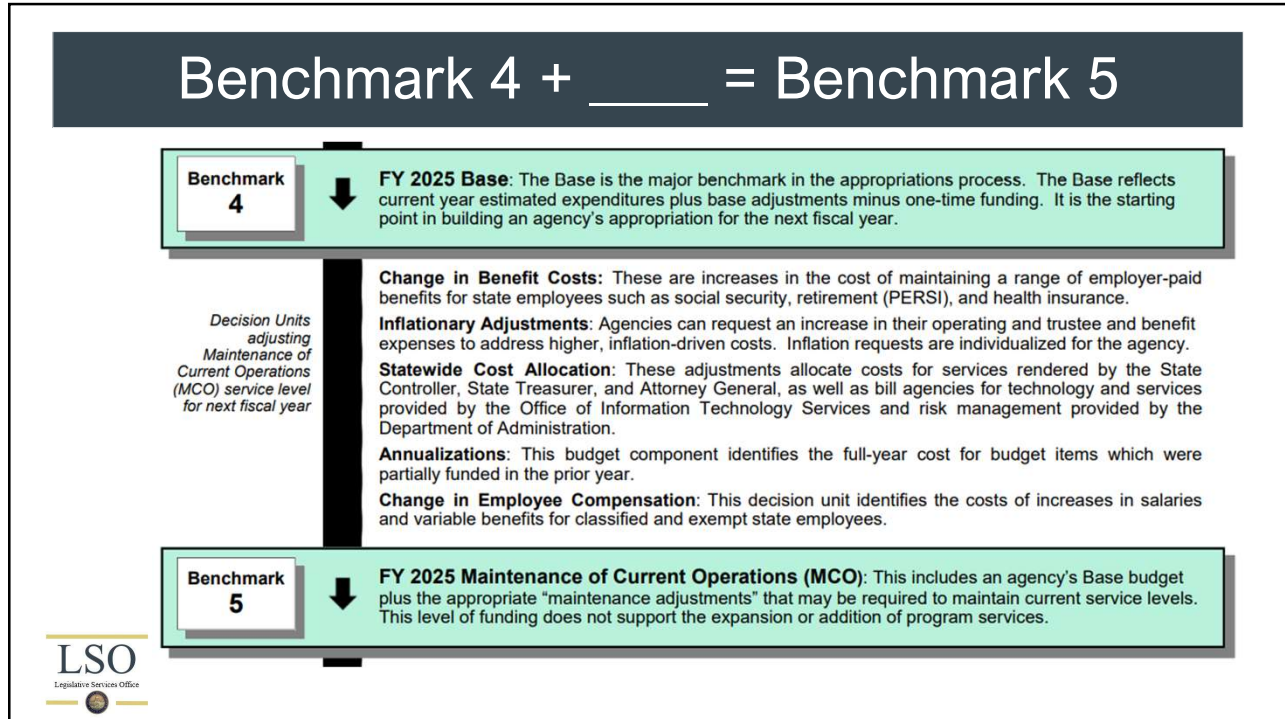
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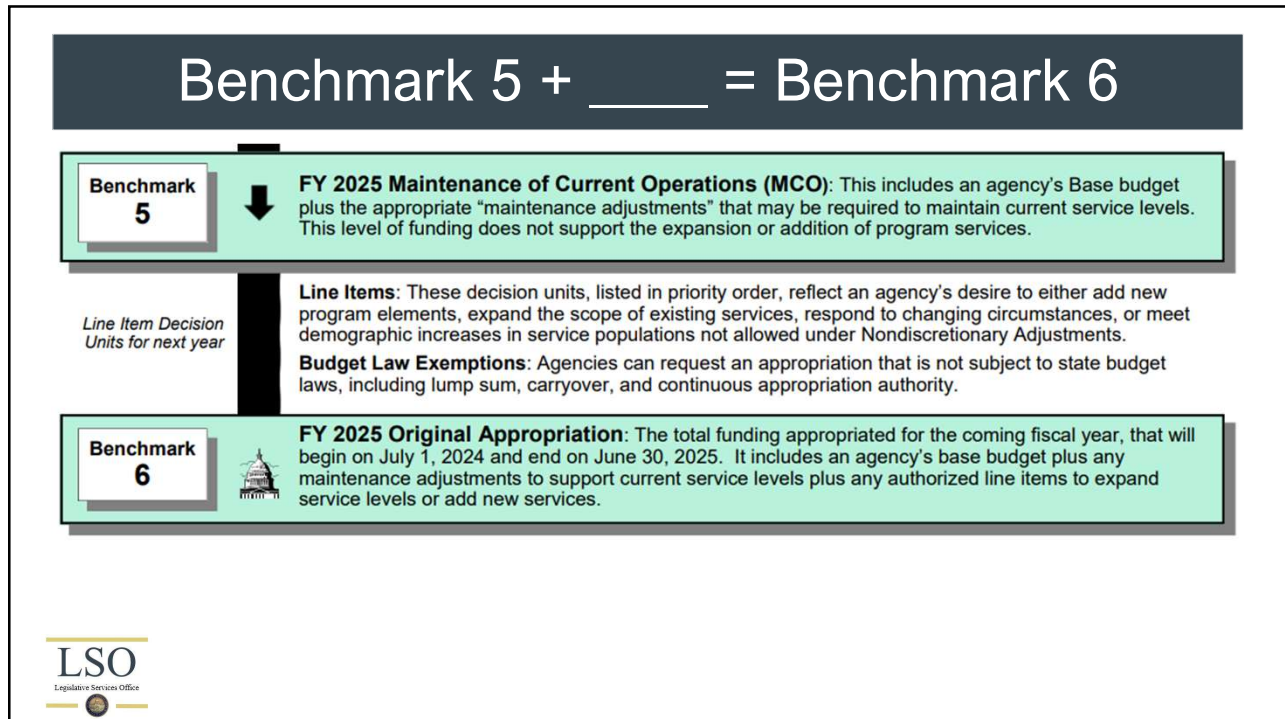
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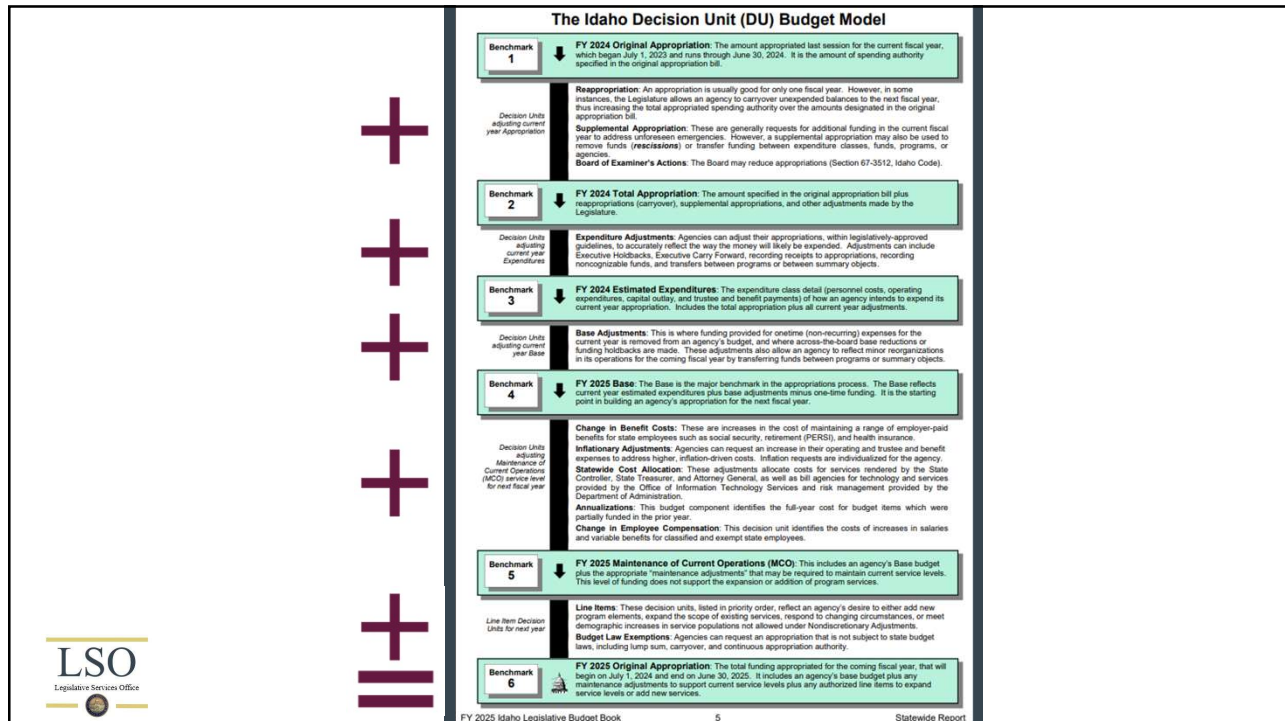
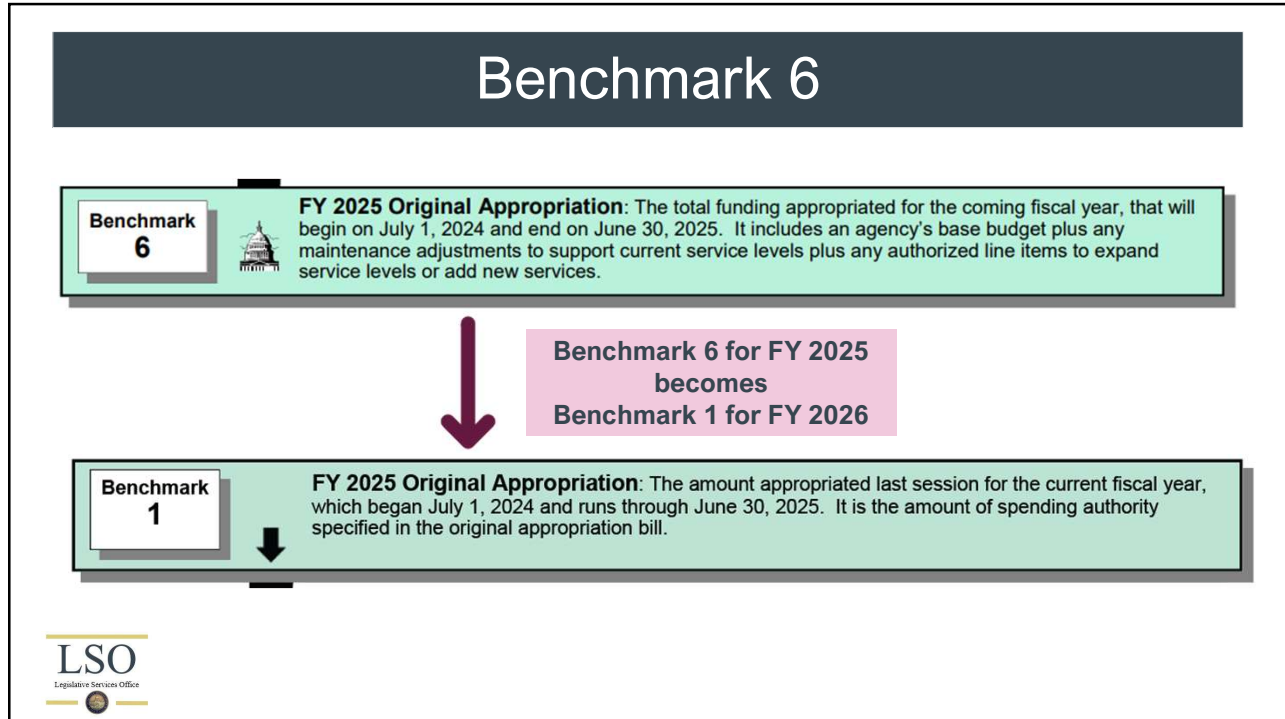
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		Department of Agriculture						Analyst: Jessup
		Comparative Summary						
		Agency Request			Governor's Rec			
Decision Unit		FTP	General	Total	FTP	General	Total	
Benchmark 1	FY 2024 Original Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300	
	Exotic Species Deficiency Warrant	0.00	627,900	627,900	0.00	627,900	627,900	
	Deficiency Warrant Cash Transfer	0.00	(627,900)	(627,900)	0.00	(627,900)	(627,900)	
Benchmark 2	FY 2024 Total Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300	
	Executive Carry Forward	0.00	0	593,600	0.00	0	593,600	
Benchmark 3	FY 2024 Estimated Expenditures	225.00	13,084,900	51,776,900	225.00	13,084,900	51,776,900	
	Removal of Onetime Expenditures	0.00	(70,000)	(1,703,600)	0.00	(70,000)	(1,703,600)	
Benchmark 4	FY 2025 Base	225.00	13,014,900	50,073,300	225.00	13,014,900	50,073,300	
	Base Adjustments	0.00	0	0	0.00	0	0	
	Personnel Benefit Costs	0.00	60,000	191,600	0.00	(38,800)	(131,700)	
	Replacement Items	0.00	0	1,381,700	0.00	0	1,381,700	
	Statewide Cost Allocation	0.00	15,600	38,100	0.00	15,600	38,100	
	Change in Employee Compensation	0.00	56,600	166,800	0.00	177,200	515,100	
Benchmark 5	FY 2025 Program Maintenance	225.00	13,147,100	51,851,500	225.00	13,168,900	51,876,500	
	1. Veterinary Medical Officer	1.00	147,000	216,500	1.00	145,500	215,000	
	2. Dairy Inspectors	2.00	0	287,600	2.00	0	284,600	
	3. Seed Lab Personnel	1.00	0	90,300	1.00	0	88,800	
	4. Idaho Preferred Operating Enhancement	0.00	67,500	67,500	0.00	67,500	67,500	
	5. Storage Building Construction	0.00	0	1,500,000	0.00	0	1,500,000	
	6. International Trade Support with Japan	0.00	60,000	60,000	0.00	60,000	60,000	
	7. Resilient Food Systems Grant	0.00	0	6,184,900	0.00	0	6,184,900	
	8. CEC for Fruits & Veg. Inspectors	0.00	0	160,800	0.00	0	94,500	
	9. Honey Commission Increase	0.00	0	5,700	0.00	0	5,700	
	10. Grazing Improvement Project	0.00	500,000	500,000	0.00	500,000	500,000	
	11. Quagga Mussel Resources	0.00	0	0	2.00	6,569,900	11,569,900	
	Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	(5,000,000)	(5,000,000)	
	Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0	
Benchmark 6	FY 2025 Total	229.00	13,921,600	60,924,800	231.00	15,511,800	67,447,400	
	Change from Original Appropriation	4.00	836,700	9,741,500	6.00	2,426,900	16,264,100	
	% Change from Original Appropriation		6.4%	19.0%		18.5%	31.8%	

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		Department of Water Resources					
		FY 2024 JFAC Action					
		FTP	Gen	Ded	Fed	Total	
Benchmark 1	FY 2023 Original Appropriation	168.00	22,521,200	5,658,600	101,804,500	129,984,300	
	Supplementals						
	Department of Water Resources						
	1. Water Projects Transfer	0.00	150,000,000	0	0	150,000,000	
	Other App Adjustments	0.00	(150,000,000)	0	0	(150,000,000)	
Benchmark 2	FY 2023 Total Appropriation	168.00	22,521,200	5,658,600	101,804,500	129,984,300	
	Executive Carry Forward	0.00	104,800	0	0	104,800	
	Expenditure Adjustments	0.00	0	0	0	0	
Benchmark 3	FY 2023 Estimated Expenditures	168.00	22,626,000	5,658,600	101,804,500	130,089,100	
	Removal of Onetime Expenditures	0.00	(239,800)	(6,000)	(50,030,000)	(50,275,800)	
Benchmark 4	FY 2024 Base	168.00	22,386,200	5,652,600	51,774,500	79,813,300	
	Personnel Benefit Costs	0.00	94,200	32,500	5,100	131,800	
	Inflationary Adjustments	0.00	172,400	23,500	31,900	227,800	
	Replacement Items	0.00	286,500	9,000	0	295,500	
	Statewide Cost Allocation	0.00	158,600	22,600	0	181,200	
	Change in Employee Compensation	0.00	362,200	127,900	19,200	509,300	
Benchmark 5	FY 2024 Program Maintenance	168.00	23,460,100	5,868,100	51,830,700	81,158,900	
	Line Items						
	Department of Water Resources						
	DHR Consolidation	(1.00)	142,800	(172,500)	7,400	(22,300)	
	Department of Water Resources						
	1. Aquifer Monitoring & Measuring	0.00	0	716,000	0	716,000	
	2. Bear River Basin Adjudication	3.00	332,500	0	0	332,500	
	Revenue Adjustments & Cash Transfers	0.00	0	(716,000)	0	(716,000)	
	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0	
Benchmark 6	FY 2024 Original Appropriation	170.00	23,935,400	5,695,600	51,838,100	81,469,100	
	Chg from FY 2023 Orig Approp.	2.00	1,414,200	37,000	(49,966,400)	(48,515,200)	
	% Chg from FY 2023 Orig Approp.		1.2%	6.3%	0.7%	(49.1%)	(37.3%)

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Please feel free to contact me with  
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[jjessup@lso.idaho.gov](mailto:jjessup@lso.idaho.gov).

