

# Department of Agriculture

Analyst: Sepich

## Historical Summary

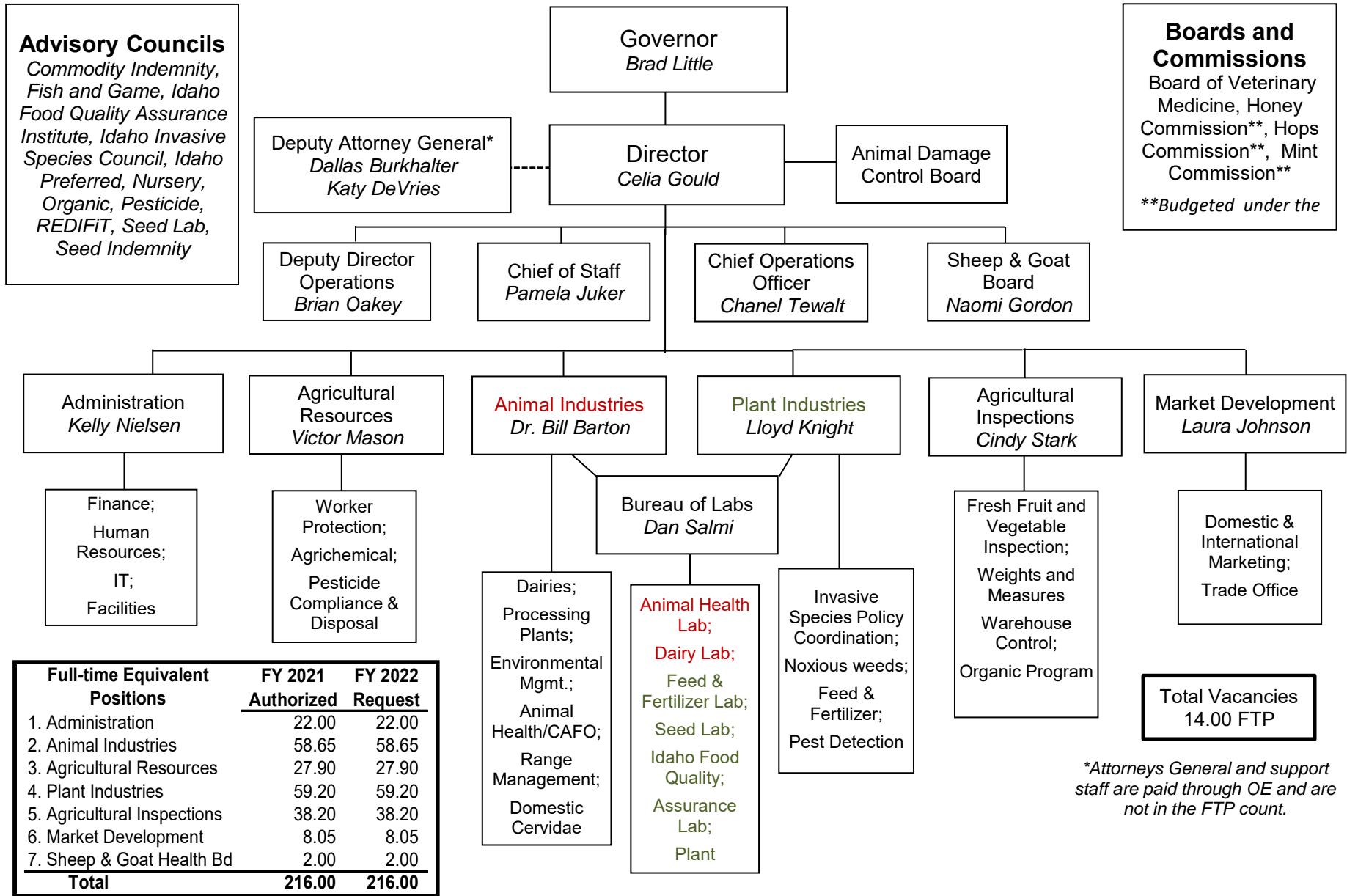
<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	2,994,800	2,547,800	3,018,900	3,075,500	3,058,200
Animal Industries	6,331,200	5,318,600	8,109,000	6,675,200	6,627,600
Agricultural Resources	3,828,300	2,883,800	3,979,700	4,012,700	3,996,800
Plant Industries	14,917,000	11,734,600	15,475,700	15,576,800	15,533,200
Agricultural Inspections	12,876,800	10,140,800	12,911,900	12,978,700	12,814,100
Market Development	3,444,600	2,866,600	3,455,000	3,478,300	3,472,300
Animal Damage Control	431,400	328,900	428,100	428,100	428,100
Sheep and Goat Health Board	179,900	61,800	181,500	185,600	183,000
<b>Total:</b>	<b>45,004,000</b>	<b>35,882,900</b>	<b>47,559,800</b>	<b>46,410,900</b>	<b>46,113,300</b>
<b>BY FUND CATEGORY</b>					
General	11,906,200	10,690,000	11,861,900	12,026,600	11,975,200
Dedicated	26,709,000	20,168,200	29,373,200	28,018,900	27,773,700
Federal	6,388,800	5,024,700	6,324,700	6,365,400	6,364,400
<b>Total:</b>	<b>45,004,000</b>	<b>35,882,900</b>	<b>47,559,800</b>	<b>46,410,900</b>	<b>46,113,300</b>
Percent Change:		(20.3%)	32.5%	(2.4%)	(3.0%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	25,955,800	21,757,800	25,941,000	26,737,600	26,440,000
Operating Expenditures	10,930,500	7,441,900	12,351,400	12,330,200	12,330,200
Capital Outlay	896,900	1,482,700	2,816,800	892,500	892,500
Trustee/Benefit	7,220,800	5,200,500	6,450,600	6,450,600	6,450,600
<b>Total:</b>	<b>45,004,000</b>	<b>35,882,900</b>	<b>47,559,800</b>	<b>46,410,900</b>	<b>46,113,300</b>
Full-Time Positions (FTP)	220.00	220.00	216.00	216.00	216.00

## Division Description

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, an 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. The program enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code).

# Department of Agriculture Organizational Chart

Analyst: Sepich



## 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 fast-growing 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. The ISDA Bureau of Laboratories was established within the agency in 2015 to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately \$48 million. For FY2021, 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 300 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 and surface water for pesticides; disposal of unusable pesticides; inspection of chemigation systems; training of pesticide trainers, 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**

<b>Revenue</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
General Fund	\$900	\$0	\$33,500	\$226,600
Animal Damage Control	\$100,000	\$100,000	\$100,000	\$100,000
Administration & Accounting	\$831,500	\$832,500	\$994,500	\$1,000,700
Facilities Maintenance	\$286,500	\$311,100	\$236,400	\$225,800
Agriculture Inspections	\$1,327,100	\$1,311,300	\$1,385,500	\$1,393,600
Weights and Measures	\$483,000	\$480,500	\$500,100	\$507,900
Invasive Species	\$6,800	\$33,100	\$53,700	\$64,300
Special Pest Eradication	\$209,700	\$140,200	\$129,300	\$278,900
Agriculture Fees	\$7,088,400	\$7,217,400	\$7,288,700	\$7,921,200
Redifit Intermodel	\$87,300	\$79,300	\$108,800	\$96,000
Federal Grant	\$3,668,300	\$4,258,000	\$4,803,800	\$5,880,500
Rural Partnership				
Seminars and Publications	\$87,700	\$111,100	\$69,000	\$117,400
USDA Publications				
Fresh Fruit and Vegetable Inspections	\$8,076,100	\$7,022,700	\$7,872,200	\$7,270,400
Development Loans	\$3,300	\$9,200	\$6,800	\$6,300
Commodity Indemnity Fund	\$220,100	\$251,800	\$279,800	\$265,700
Seed Indemnity Fund	\$854,400	\$923,900	\$971,300	\$852,500
Quality Assurance Lab	\$430,200	\$444,900	\$435,700	\$445,900
<b>Total</b>	<b>\$23,761,300</b>	<b>\$23,527,000</b>	<b>\$25,269,100</b>	<b>\$26,653,700</b>
<b>Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Costs	\$19,904,200	\$20,417,800	\$21,551,900	\$22,273,800
Operating Expenditures	\$7,329,800	\$7,093,800	\$7,069,200	\$7,657,200
Capital Outlay	\$945,900	\$763,700	\$1,055,200	\$1,485,300
Trustee/Benefit Payments	\$4,424,100	\$5,365,200	\$6,424,700	\$5,200,500
<b>Total</b>	<b>\$32,604,000</b>	<b>\$33,640,500</b>	<b>\$36,101,000</b>	<b>\$36,616,800</b>

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Animal Industries</b>				
Investigate suspected diseases, conduct licensing, inspection, and certification for compliance with state or federal Animal Health laws	3,902	4,850	4,876	5,854
Perform disease tests on animals and animal tissues for regulatory diseases to meet import/export requirements and for zoonotic diseases	132,236	432,002	480,418	497,318
Inspect all dairy farms and plants for compliance with sanitation, quality, and wholesomeness standards	7,378	7,535	7,518	8,059

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,663	8,595	8,667	8,579
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	2,757	3,398	3,609	5,351
Animal care investigations and inspections	53	53	87	46
<b>Agriculture Inspections</b>				
License and inspect all warehouses, commodity dealers, and seed buyers	175	174	176	172
Certified and inspected organic producers, processors, and handlers	269	271	251	299
Inspect and test all known commercially-used weighing and measuring devices	28,717	32,796	31,740	26,465
Provide information to public concerning weights and measures issues	3 Briefings to Industry / 4 Metrology Lab Tours / 2 Negotiated Rulemaking Meetings / 1 Media Contact	1 Briefing to Industry / 6 Metrology Lab Tours / 2 Media Contacts	1 Briefing to Industry / 6 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2017 Accreditation	2018-2019 Two Year Accreditation	2019 Accreditation	2020 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.6 Billion Pounds	10.1 Billion Pounds	10.8 Billion Pounds	10.2 Billion Pounds
<b>Agricultural Resources</b>				
Review and registration of applications for pesticide registrations	12,049	12,204	12,317	12,518
Pesticide applicator licenses	8,131	9,549	9,912	8,807
Pesticide inspections and investigations	538	601	608	394
Chemigation Equipment Inspections	287	262	278	259
Ground water wells sampled for pesticide residue - by completion date	238	257	245	255
Number of wells with detectable pesticide residues	108	123	106	93
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	77	55	26	36
Worker protection inspections	106	130	94	75
Waste pesticides disposed (Pounds)	122,333	129,763	131,235	92,821
<b>Plant Industries</b>				
Review/registration of feed and fertilizer labels and products	26,037	30,659	31,014	32,018
Collect commercial feed samples	1,052	899	1,065	1,222
Issue Nurseryman/Florists licenses	1,831	1,883	2,037	2,102
Field Inspections – acres	67,961	65,494	68,938	60,388

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Issue phytosanitary certificates	4,768	4,170	4,295	4,666
Collect seed samples for compliance to Idaho pure seed law, noxious weed law, feed law, and referee testing	72	273	225	30
Perform purity, germination, and special testing of certified seeds for Idaho Crop Improvement Association and uncertified seeds for the seed industry	4,593	8,767	9,156	8,151
Issue seed dealer's licenses	667	646	648	687
Invasive species watercraft inspections	91,484	93,083	113,175	119,450
Number of Hop bale inspections conducted by the Hops Program	38,092	53,677	64,156	76,171
<b>Marketing and Development</b>				
Lead international trade missions	6	6	5	4
Participate in targeted domestic and international trade shows	12	12	13	10
Host inbound trade missions and domestic B2B buying events	8	13	10	16
Develop promotional and educational materials	8	11	10	17
Conduct promotions and events	23	65	64	56
Recruit Idaho companies into the Idaho Preferred Program	310	319	291	312
Issue Certificates of Free Sale	2,131	1,493	1,670	1,630

### 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 2017	FY 2018	FY 2019	FY 2020
<b>AIRBORNE CONTROL PERMITS<sup>1</sup></b>				
Total Number of Licenses	N/A	19	24	18
Number of New Applicants Denied Licensure	N/A	0	0	0
Number of Applicants Refused Renewal of a License	N/A	0	0	0
Number of Complaints Against Licensees	N/A	0	0	0
Number of Final Disciplinary Actions Against Licensees	N/A	0	0	0
<b>AGRICULTURAL INSPECTIONS DIVISION – WAREHOUSE CONTROL</b>				
Total Number of Licenses	160	162	160	163
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	1	1	0	1



	FY 2017	FY 2018	FY 2019	FY 2020
<b>AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS &amp; MEASURES</b>				
Total Number of Licenses	5271	5231	5213	5294
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	76	75	54	59
Number of Final Disciplinary Actions Against Licensees	301	298	326	360
<b>AGRICULTURAL RESOURCES DIVISION</b>				
Total Number of Licenses	8131	9549	9912	8807
Number of New Applicants Denied Licensure <sup>ii</sup>	108	83	96	70
Number of Applicants Refused Renewal of a License <sup>iii</sup>	39	65	40	71
Number of Complaints Against Licensees	60	42	23	27
Number of Final Disciplinary Actions Against Licensees	26	65	41	57
<b>ANIMAL INDUSTRIES DIVISION</b>				
Total Number of Licenses	168	161	166	173
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU</b>				
Total Number of Licenses	310	418	333	410
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	1	0
<b>ANIMAL INDUSTRIES DIVISION - LIVESTOCK</b>				
Total Number of Licenses	165	161	181	179
Number of New Applicants Denied Licensure	3	3	5	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>BUREAU OF LABS – SEED LAB LICENSE</b>				
Total Number of Licenses	667	646	648	687
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>PLANT INDUSTRIES DIVISION</b>				
Total Number of Licenses	1882	1937	2153	2102
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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Number of Final Disciplinary Actions Against Licensees	0	0	0	0

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	<b>As of July 1, 2019</b>	<b>As of July 1, 2020</b>
Number of Chapters	79	40
Number of Words	245,360	208,592
Number of Restrictions	3,508	606

**Part II – Performance Measures**

<b>Performance Measure</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Goal 1</b>						
<b>Fulfill core statutory responsibilities by protecting the public, plants, animals and environment using regulation and education.</b>						
1. Conduct inspections, investigations, surveillance, and testing to prevent the introduction/spread of animal disease.	actual	136,138	436,852	485,294	503,172	-----
	target	100,000* annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	100,000* annual inspections, investigations and tests	200,000* annual inspections, investigations and tests
2. Respond to all allegations of improper animal care within 24 hours of receiving complaint.	actual	53 cases 100%	53 cases 100%	87 cases 100%	46 cases 100%	-----
	target	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%	Complaints 40 24-hour response 100%
3. Complete phytosanitary certificates within a prescribed timeframe from date received. 78% processed within 24 hours, 15% processed after 2 business days, 7% processed after 3 business days or more.	actual	80% within 24 hours 22% after one business day 6% after 2 business days 2% after 3 or more days	78% within 24 hours 17% after one business day 5% after 3 or more days	72% within 24 hours 20% after one business day 7% after 2 business days 1% after 3 or more days	64% within 24 hours 20% after one business day 13% after 2 business days 4% after 3 or more days	-----
	target	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days	78% within 24 hours 15% after 2 days 7% after 3 or more days



Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. Provide and approve sufficient ongoing recertification training opportunities processing 95% of requests within five days of receipt.	actual	862 Seminars 96%	857 Seminars 96%	822 Seminars 96.5%	727 Seminars 95.5%	-----
	target	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days	Requests 800 95% approved and posted in 5 working days
<b>Goal 2</b>						
<b>Foster confidence in Idaho’s agriculture industry and market transactions by maintaining a strong commitment to those programs intended to safeguard consumer confidence.</b>						
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	616 Applicants 28,129 certificates issued 6 reversals	554 Applicants 27,439 certificates issued 3 reversals	570 Applicants 27,078 certificates issued 0 reversals	513 Applicants 26,499 certificates issued 5 reversals	-----
	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices. <sup>1</sup>	actual	28,717 device inspections 6.3% rejected 70.3% of the rejected devices rechecked	32,796 device Inspections 6.5% rejected 67.7% of the rejected devices rechecked	30,094 device inspections 4.7% rejected 65% of the rejected devices rechecked	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	-----
	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 60% Recheck NIST accreditation / recognition
7. Conduct pesticide-related inspections for compliance resulting in less than 5% of investigations involving repeat offenders for specific violations. <sup>2</sup>	actual	0.744% (4/538)	0.3% (2/590)	0.0% (0/523)	.7% (3/394)	-----
	target	600 <5% repeat violations	600 <5% repeat violations	600 <5% repeat violations	600 <5% repeat violations	123 >90% of investigations / inspections

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

<sup>2</sup> FY21 goal change to “For maintaining enforcement primacy in Idaho from USEPA, the ISDA must meet, >90% of the grant commitment goals on inspections and investigations conducted by the ISDA.”

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	99.73% feed within 91 days 99.84% fertilizer within 91 days 99.53% soil and plant amendment	99.39% feed within 91 days 100% fertilizer within 91 days and soil and plant amendment within 91 days	100% feed within 91 days 92% of fertilizer within 91 days and soil and plant amendment within 91 days	99.98% feed within 91 days 70.22% of fertilizer within 91 days and 85.84% of soil and plant amendments within 91 days	-----
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days
<b>Goal 3</b>						
<b>Support the growth and sustainability of Idaho’s agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.</b>						
9. Recruit 12 new companies per year into the Idaho Preferred Program and retain 90% of current members per year while attaining a 60% consumer awareness of the Idaho Preferred logo. <sup>1</sup>	actual	8 new companies 95% retention 42% consumer awareness	13 new companies 95% retention Consumer awareness N/A <sup>iv</sup>	14 new companies 92% retention Consumer awareness N/A <sup>iv</sup>	29 new companies 97% retention Consumer awareness N/A <sup>iv</sup>	-----
	target	New members 12 90% Retention rate 60% consumer awareness	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12 90% Retention rate	New members 12 90% Retention rate
10. Obtain a minimum average overall customer satisfaction rating of 4 for promotions, missions, workshops and events using a scale of 1–5, 5 being the highest.	actual	4.9	4.7	4.3	4.8	-----
	target	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4	Minimum average customer satisfaction rating of 4

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

## Performance Measure Explanatory Notes

<sup>i</sup> The Sheep and Goat Health Board collected this data for FY2017.

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

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

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

### For More Information Contact

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# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0001-00	Gen	67.33	5,694,700	2,327,500	0	4,015,200	0	12,037,400
0052-00	Ded	0.00	0	0	0	100,000	0	100,000
0125-01	Ded	14.16	1,171,600	125,800	58,800	0	0	1,356,200
0125-02	Ded	2.00	160,700	173,100	0	0	0	333,800
0330-00	Ded	13.18	1,400,100	378,000	67,900	111,100	0	1,957,100
0330-12	Ded	4.78	410,600	178,200	353,800	0	0	942,600
0330-13	Ded	2.34	550,900	360,400	7,200	550,000	0	1,468,500
0332-03	Ded	0.00	72,500	45,100	0	160,200	0	277,800
0332-04	Ded	16.17	1,223,100	319,800	43,500	0	0	1,586,400
0332-05	Ded	25.10	2,117,900	810,100	62,100	0	0	2,990,100
0332-06	Ded	10.30	758,000	376,100	102,500	0	0	1,236,600
0332-07	Ded	20.44	1,648,500	436,400	118,200	0	0	2,203,100
0332-08	Ded	0.00	400	16,300	0	0	0	16,700
0332-09	Ded	1.40	167,800	20,600	0	0	0	188,400
0332-10	Ded	7.00	541,100	108,400	32,400	0	0	681,900
0332-11	Ded	0.00	5,700	4,200	0	0	0	9,900
0332-12	Ded	0.00	36,000	17,500	0	0	0	53,500
0401-01	Ded	0.00	0	303,900	0	0	0	303,900
0402-00	Ded	4.40	358,400	135,200	4,000	0	0	497,600
0403-03	Ded	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Ded	16.35	7,501,300	2,798,200	37,900	0	0	10,337,400
0490-00	Ded	0.00	12,300	15,300	0	0	0	27,600
0348-00	Fed	15.00	2,161,500	1,960,400	8,600	2,262,400	0	6,392,900
<b>Totals:</b>		220.00	26,002,700	10,930,500	896,900	7,338,900	0	45,169,000
<b>0.44 Rescissions</b>								
0001-00	Gen	0.00	(10,800)	0	0	0	0	(10,800)
0125-01	Ded	0.00	(2,200)	0	0	0	0	(2,200)
0125-02	Ded	0.00	(300)	0	0	0	0	(300)
0330-00	Ded	0.00	(2,800)	0	0	0	0	(2,800)
0330-12	Ded	0.00	(800)	0	0	0	0	(800)
0330-13	Ded	0.00	(1,100)	0	0	0	0	(1,100)
0332-04	Ded	0.00	(2,300)	0	0	0	0	(2,300)
0332-05	Ded	0.00	(4,000)	0	0	0	0	(4,000)
0332-06	Ded	0.00	(1,400)	0	0	0	0	(1,400)
0332-07	Ded	0.00	(3,100)	0	0	0	0	(3,100)
0332-09	Ded	0.00	(300)	0	0	0	0	(300)
0332-10	Ded	0.00	(1,000)	0	0	0	0	(1,000)
0402-00	Ded	0.00	(700)	0	0	0	0	(700)
0486-00	Ded	0.00	(9,700)	0	0	0	0	(9,700)
0348-00	Fed	0.00	(4,100)	0	0	0	0	(4,100)
<b>Totals:</b>		0.00	(44,600)	0	0	0	0	(44,600)
<b>0.45 Omnibus Decisions</b>								
0001-00	Gen	0.00	(2,300)	0	0	(118,100)	0	(120,400)
<b>Totals:</b>		0.00	(2,300)	0	0	(118,100)	0	(120,400)
<b>0.46 Deficiency Warrants</b>								
0001-00	Gen	0.00	96,300	33,000	0	0	0	129,300
<b>Totals:</b>		0.00	96,300	33,000	0	0	0	129,300

# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.47 Revenue Transfers</b>								
0001-00	Gen	0.00	(96,300)	(33,000)	0	0	0	(129,300)
<b>Totals:</b>		0.00	(96,300)	(33,000)	0	0	0	(129,300)
<b>1.00 FY 2020 Total Appropriation</b>								
0001-00	Gen	67.33	5,681,600	2,327,500	0	3,897,100	0	11,906,200
0052-00	Ded	0.00	0	0	0	100,000	0	100,000
0125-01	Ded	14.16	1,169,400	125,800	58,800	0	0	1,354,000
0125-02	Ded	2.00	160,400	173,100	0	0	0	333,500
0330-00	Ded	13.18	1,397,300	378,000	67,900	111,100	0	1,954,300
0330-12	Ded	4.78	409,800	178,200	353,800	0	0	941,800
0330-13	Ded	2.34	549,800	360,400	7,200	550,000	0	1,467,400
0332-03	Ded	0.00	72,500	45,100	0	160,200	0	277,800
0332-04	Ded	16.17	1,220,800	319,800	43,500	0	0	1,584,100
0332-05	Ded	25.10	2,113,900	810,100	62,100	0	0	2,986,100
0332-06	Ded	10.30	756,600	376,100	102,500	0	0	1,235,200
0332-07	Ded	20.44	1,645,400	436,400	118,200	0	0	2,200,000
0332-08	Ded	0.00	400	16,300	0	0	0	16,700
0332-09	Ded	1.40	167,500	20,600	0	0	0	188,100
0332-10	Ded	7.00	540,100	108,400	32,400	0	0	680,900
0332-11	Ded	0.00	5,700	4,200	0	0	0	9,900
0332-12	Ded	0.00	36,000	17,500	0	0	0	53,500
0401-01	Ded	0.00	0	303,900	0	0	0	303,900
0402-00	Ded	4.40	357,700	135,200	4,000	0	0	496,900
0403-03	Ded	0.05	9,600	20,000	0	140,000	0	169,600
0486-00	Ded	16.35	7,491,600	2,798,200	37,900	0	0	10,327,700
0490-00	Ded	0.00	12,300	15,300	0	0	0	27,600
0348-00	Fed	15.00	2,157,400	1,960,400	8,600	2,262,400	0	6,388,800
<b>Totals:</b>		220.00	25,955,800	10,930,500	896,900	7,220,800	0	45,004,000
<b>1.21 Net Object Transfer</b>								
0001-00	Gen	0.00	0	500,000	0	(500,000)	0	0
0330-00	Ded	0.00	(50,000)	42,200	7,800	0	0	0
0330-13	Ded	0.00	(50,000)	(75,000)	675,000	(550,000)	0	0
0332-03	Ded	0.00	(6,600)	0	6,600	0	0	0
0332-04	Ded	0.00	(70,000)	70,000	0	0	0	0
0332-05	Ded	0.00	0	(18,000)	18,000	0	0	0
0332-06	Ded	0.00	(22,000)	10,000	12,000	0	0	0
0402-00	Ded	0.00	(57,500)	51,000	6,500	0	0	0
0348-00	Fed	0.00	(300,000)	(422,000)	10,000	712,000	0	0
<b>Totals:</b>		0.00	(556,100)	158,200	735,900	(338,000)	0	0
<b>1.31 Net Transfer Between Programs</b>								
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0
<b>1.41 Receipt to Appropriation</b>								
0330-13	Ded	0.00	0	3,200	0	0	0	3,200
0332-07	Ded	0.00	0	7,800	6,800	0	0	14,600
0401-01	Ded	0.00	0	1,200	0	0	0	1,200
0486-00	Ded	0.00	0	0	6,800	0	0	6,800
<b>Totals:</b>		0.00	0	12,200	13,600	0	0	25,800

# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(39,500)	(3,800)	0	(1,172,900)	0	(1,216,200)
0125-01	Ded	0.00	(232,000)	(87,600)	(7,500)	0	0	(327,100)
0125-02	Ded	0.00	(10,700)	(109,200)	0	0	0	(119,900)
0330-00	Ded	0.00	(438,200)	(135,200)	(37,600)	(69,800)	0	(680,800)
0330-12	Ded	0.00	(33,900)	(102,500)	(7,100)	0	0	(143,500)
0330-13	Ded	0.00	(184,200)	(74,200)	(20,100)	0	0	(278,500)
0332-03	Ded	0.00	(65,500)	(17,800)	(100)	(98,500)	0	(181,900)
0332-04	Ded	0.00	(34,600)	(15,100)	(2,600)	0	0	(52,300)
0332-05	Ded	0.00	(715,700)	(137,600)	(7,400)	0	0	(860,700)
0332-06	Ded	0.00	(396,900)	(3,200)	(1,900)	0	0	(402,000)
0332-07	Ded	0.00	(188,600)	(100,800)	(41,600)	0	0	(331,000)
0332-08	Ded	0.00	(400)	(11,000)	0	0	0	(11,400)
0332-09	Ded	0.00	(93,000)	(9,500)	0	0	0	(102,500)
0332-10	Ded	0.00	(19,800)	(19,000)	(5,400)	0	0	(44,200)
0332-11	Ded	0.00	(3,500)	(4,100)	0	0	0	(7,600)
0332-12	Ded	0.00	(36,000)	(16,200)	0	0	0	(52,200)
0401-01	Ded	0.00	0	(192,600)	0	0	0	(192,600)
0402-00	Ded	0.00	(22,200)	(7,700)	(400)	0	0	(30,300)
0403-03	Ded	0.00	(9,600)	(16,100)	0	(140,000)	0	(165,700)
0486-00	Ded	0.00	(561,000)	(1,972,700)	(21,400)	0	0	(2,555,100)
0490-00	Ded	0.00	(12,300)	(15,000)	0	0	0	(27,300)
0348-00	Fed	0.00	(544,300)	(608,100)	(10,600)	(201,100)	0	(1,364,100)
<b>Totals:</b>		0.00	(3,641,900)	(3,659,000)	(163,700)	(1,682,300)	0	(9,146,900)

# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0001-00	Gen	67.33	5,642,100	2,823,700	0	2,224,200	0	10,690,000
	General		5,642,100	2,823,700	0	2,224,200	0	10,690,000
0052-00	Ded	0.00	0	0	0	100,000	0	100,000
	Animal Damage Control		0	0	0	100,000	0	100,000
0125-01	Ded	14.16	937,400	38,200	51,300	0	0	1,026,900
	Administration and Accounting Services		937,400	38,200	51,300	0	0	1,026,900
0125-02	Ded	2.00	149,700	63,900	0	0	0	213,600
	Facilities Maintenance		149,700	63,900	0	0	0	213,600
0330-00	Ded	13.18	909,100	285,000	38,100	41,300	0	1,273,500
	Agricultural Inspection		909,100	285,000	38,100	41,300	0	1,273,500
0330-12	Ded	4.78	375,900	75,700	346,700	0	0	798,300
	Weights and Measures Inspection		375,900	75,700	346,700	0	0	798,300
0330-13	Ded	2.34	315,600	214,400	662,100	0	0	1,192,100
	Invasive Species		315,600	214,400	662,100	0	0	1,192,100
0332-03	Ded	0.00	400	27,300	6,500	61,700	0	95,900
	Agricultural Fees - Sheep and Goat Health		400	27,300	6,500	61,700	0	95,900
0332-04	Ded	16.17	1,116,200	374,700	40,900	0	0	1,531,800
	Agricultural Fees - Commercial Feed and Fertilizer		1,116,200	374,700	40,900	0	0	1,531,800
0332-05	Ded	25.10	1,398,200	654,500	72,700	0	0	2,125,400
	Agricultural Fees - Pesticides		1,398,200	654,500	72,700	0	0	2,125,400
0332-06	Ded	10.30	337,700	382,900	112,600	0	0	833,200
	Agricultural Fees - Livestock Disease Control		337,700	382,900	112,600	0	0	833,200
0332-07	Ded	20.44	1,456,800	343,400	83,400	0	0	1,883,600
	Agricultural Fees - Dairy Inspection		1,456,800	343,400	83,400	0	0	1,883,600
0332-08	Ded	0.00	0	5,300	0	0	0	5,300
	Agricultural Fees - Honey Advertising		0	5,300	0	0	0	5,300
0332-09	Ded	1.40	74,500	11,100	0	0	0	85,600
	Agricultural Fees - Egg Inspection		74,500	11,100	0	0	0	85,600
0332-10	Ded	7.00	520,300	89,400	27,000	0	0	636,700
	Agricultural Fees - Organic Food Products		520,300	89,400	27,000	0	0	636,700
0332-11	Ded	0.00	2,200	100	0	0	0	2,300
	Agricultural Fees - Commercial Fisheries		2,200	100	0	0	0	2,300
0332-12	Ded	0.00	0	1,300	0	0	0	1,300
	Agricultural Fees - Poultry Inspection		0	1,300	0	0	0	1,300



# Agriculture, Department of

Analyst: Sepich

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0401-01	Ded	0.00	0	112,500	0	0	0	112,500
Seminars and Publications			0	112,500	0	0	0	112,500
0402-00	Ded	4.40	278,000	178,500	10,100	0	0	466,600
Quality Assurance			278,000	178,500	10,100	0	0	466,600
Laboratory Services								
0403-03	Ded	0.05	0	3,900	0	0	0	3,900
Rural Economic			0	3,900	0	0	0	3,900
Development Integrated								
Freight Transportation								
0486-00	Ded	16.35	6,930,600	825,500	23,300	0	0	7,779,400
Agricultural Fees - Fresh			6,930,600	825,500	23,300	0	0	7,779,400
Fruit and Vegetable								
Inspection								
0490-00	Ded	0.00	0	300	0	0	0	300
Revolving Loans			0	300	0	0	0	300
0348-00	Fed	15.00	1,313,100	930,300	8,000	2,773,300	0	5,024,700
Federal Grant			1,313,100	930,300	8,000	2,773,300	0	5,024,700
<b>Totals:</b>		220.00	21,757,800	7,441,900	1,482,700	5,200,500	0	35,882,900

# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0001-00 Gen		(39,500)	496,200	0	(1,672,900)	0	(1,216,200)
General		(0.7%)	21.3%	N/A	(42.9%)	N/A	(10.2%)
0052-00 Ded		0	0	0	0	0	0
Animal Damage Control		N/A	N/A	N/A	0.0%	N/A	0.0%
0125-01 Ded		(232,000)	(87,600)	(7,500)	0	0	(327,100)
Administration and Accounting Services		(19.8%)	(69.6%)	(12.8%)	N/A	N/A	(24.2%)
0125-02 Ded		(10,700)	(109,200)	0	0	0	(119,900)
Facilities Maintenance		(6.7%)	(63.1%)	N/A	N/A	N/A	(36.0%)
0330-00 Ded		(488,200)	(93,000)	(29,800)	(69,800)	0	(680,800)
Agricultural Inspection		(34.9%)	(24.6%)	(43.9%)	(62.8%)	N/A	(34.8%)
0330-12 Ded		(33,900)	(102,500)	(7,100)	0	0	(143,500)
Weights and Measures Inspection		(8.3%)	(57.5%)	(2.0%)	N/A	N/A	(15.2%)
0330-13 Ded		(234,200)	(146,000)	654,900	(550,000)	0	(275,300)
Invasive Species		(42.6%)	(40.5%)	9095.8%	(100.0%)	N/A	(18.8%)
0332-03 Ded		(72,100)	(17,800)	6,500	(98,500)	0	(181,900)
Agricultural Fees - Sheep and Goat Health		(99.4%)	(39.5%)	N/A	(61.5%)	N/A	(65.5%)
0332-04 Ded		(104,600)	54,900	(2,600)	0	0	(52,300)
Agricultural Fees - Commercial Feed and Fertilizer		(8.6%)	17.2%	(6.0%)	N/A	N/A	(3.3%)
0332-05 Ded		(715,700)	(155,600)	10,600	0	0	(860,700)
Agricultural Fees - Pesticides		(33.9%)	(19.2%)	17.1%	N/A	N/A	(28.8%)
0332-06 Ded		(418,900)	6,800	10,100	0	0	(402,000)
Agricultural Fees - Livestock Disease Control		(55.4%)	1.8%	9.9%	N/A	N/A	(32.5%)
0332-07 Ded		(188,600)	(93,000)	(34,800)	0	0	(316,400)
Agricultural Fees - Dairy Inspection		(11.5%)	(21.3%)	(29.4%)	N/A	N/A	(14.4%)
0332-08 Ded		(400)	(11,000)	0	0	0	(11,400)
Agricultural Fees - Honey Advertising		(100.0%)	(67.5%)	N/A	N/A	N/A	(68.3%)
0332-09 Ded		(93,000)	(9,500)	0	0	0	(102,500)
Agricultural Fees - Egg Inspection		(55.5%)	(46.1%)	N/A	N/A	N/A	(54.5%)
0332-10 Ded		(19,800)	(19,000)	(5,400)	0	0	(44,200)
Agricultural Fees - Organic Food Products		(3.7%)	(17.5%)	(16.7%)	N/A	N/A	(6.5%)
0332-11 Ded		(3,500)	(4,100)	0	0	0	(7,600)
Agricultural Fees - Commercial Fisheries		(61.4%)	(97.6%)	N/A	N/A	N/A	(76.8%)
0332-12 Ded		(36,000)	(16,200)	0	0	0	(52,200)
Agricultural Fees - Poultry Inspection		(100.0%)	(92.6%)	N/A	N/A	N/A	(97.6%)
0401-01 Ded		0	(191,400)	0	0	0	(191,400)
Seminars and Publications		N/A	(63.0%)	N/A	N/A	N/A	(63.0%)
0402-00 Ded		(79,700)	43,300	6,100	0	0	(30,300)
Quality Assurance Laboratory Services		(22.3%)	32.0%	152.5%	N/A	N/A	(6.1%)
0403-03 Ded		(9,600)	(16,100)	0	(140,000)	0	(165,700)
Rural Economic Development Integrated Freight Transportation		(100.0%)	(80.5%)	N/A	(100.0%)	N/A	(97.7%)
0486-00 Ded		(561,000)	(1,972,700)	(14,600)	0	0	(2,548,300)
Agricultural Fees - Fresh Fruit and Vegetable Inspection		(7.5%)	(70.5%)	(38.5%)	N/A	N/A	(24.7%)
0490-00 Ded		(12,300)	(15,000)	0	0	0	(27,300)
Revolving Loans		(100.0%)	(98.0%)	N/A	N/A	N/A	(98.9%)
0348-00 Fed		(844,300)	(1,030,100)	(600)	510,900	0	(1,364,100)
Federal Grant		(39.1%)	(52.5%)	(7.0%)	22.6%	N/A	(21.4%)

# Agriculture, Department of

## FY 2020 Actual Expenditures by Division

Analyst: Sepich

	FTP	PC	OE	CO	T/B	LS	Total
Difference From Total Approp		(4,198,000)	(3,488,600)	585,800	(2,020,300)	0	(9,121,100)
Percent Diff From Total Approp		(16.2%)	(31.9%)	65.3%	(28.0%)	N/A	(20.3%)

# Department of Agriculture

## Free Fund Balances at the End of the Fiscal Year

Analyst: Sepich

Funds (Including Investments)	FY 2018	FY 2019	FY 2020	FY 2021 Est.*	FY 2022 Est.*
<b>1. General Fund (0001-00)</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.					
<b>2. Animal Damage Ctrl (0052-00)</b>	-	-	-	-	-
Cash transfers from the Department of Fish and Game.					
<b>3. Admin. &amp; Accounting (0125-01)</b>	1,147,800	1,183,900	1,157,500	1,048,700	912,400
Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.					
<b>4. Facilities Maintenance (0125-02)</b>	82,100	85,100	97,300	87,300	69,900
Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.					
<b>5. Agricultural Inspection (0330-00)</b>	1,397,000	1,371,100	1,344,900	919,100	515,500
Eight fund-details. Moneys received from inspections, taxes on bees, and livestock market operators.					
<b>6. Weights and Measures (0330-12)</b>	651,700	627,500	337,100	8,400	2,300
Fees for licensing of weighing and measuring devices.					
<b>7. Invasive Species (0330-13)</b>	1,721,100	2,552,600	2,867,800	2,686,600	2,241,100
Boat sticker fees.					
<b>8. Sheep Industry Reg (0332-03)</b>	64,800	111,800	162,500	88,600	12,400
Assessments on wool, cattle, horses, and mules; includes support for Animal Damage Control.					
<b>9. Com Feed &amp; Fert. (0332-04)</b>	3,470,100	3,704,200	3,755,200	3,001,400	2,565,100
Feed and fertilizer registration and inspection fees.					
<b>10. Ag Fees - Pesticides (0332-05)</b>	2,351,500	2,624,300	2,905,800	2,129,100	1,396,300
Pesticide registration and applicator licenses and exam fees.					
<b>11. Livestock Disease Ctrl (0332-06)</b>	2,419,700	2,508,000	2,609,600	1,119,800	692,000
Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.					
<b>12. Dairy Inspection (0332-07)</b>	433,100	66,300	334,600	118,200	305,100
Dairy and milk inspection fees; business licenses, haulers permits, testers and graders licenses.					
<b>13. Honey Advertising (0332-08)</b>	34,600	36,500	39,400	30,000	20,600
Fees per hive or colony of bees.					
<b>14. Egg Inspection (0332-09)</b>	574,700	619,800	657,300	320,200	233,100
Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.					
<b>15. Organic Food Products (0332-10)</b>	707,200	620,900	568,600	531,600	477,600
Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.					
<b>16. Commercial Fisheries (0332-11)</b>	2,800	2,900	3,200	400	100
License fee on aquaculture facilities.					
<b>17. Poultry Fees (0332-12)</b>	3,400	3,500	6,900	8,400	4,900
Inspection fees charged to poultry facilities.					
<b>18. Seminars &amp; Publ (0401-01)</b>	158,900	159,700	164,600	88,200	11,800
Cost recovery moneys from private industry and trade associations; sale of trichomoniasis test pouches.					
<b>19. Lab. Services (0402-00)</b>	191,200	229,300	208,700	216,300	225,400
Fees charged for laboratory analysis and industry support.					
<b>20. RedIFit Intermodel Trans (0403-03)</b>	3,079,700	3,274,600	3,497,600	3,514,800	3,563,200
Fees charged for laboratory analysis and industry support.					
<b>21. Fresh Fruit &amp; Veg. Inspect (0486)</b>	8,107,300	8,371,100	7,862,200	6,420,700	5,548,800
Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.					
<b>22. Agricultural Loans (0490-00)</b>	277,900	292,400	311,800	294,400	277,000
Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.					
<b>23. Federal Grant Fund (0348-00)</b>	(890,600)	(979,200)	(123,300)	(162,500)	(244,100)
Moneys received from various federal agencies for a range of purposes.					
<b>Total Fund Balances</b>	\$25,986,000	\$27,466,300	\$28,769,300	\$22,469,700	\$18,830,500
Continuously Appropriated Funds:					
<b>1. Pest Control Deficiency (0331-00)</b>	(140,200)	(129,300)	(278,900)	-	-
<b>3. Commodity Indemnity (0491-01)</b>	11,895,600	11,909,100	11,897,800	11,504,400	11,543,200
<b>4. Seed Indemnity (0491-02)</b>	9,252,900	10,092,600	10,819,500	10,545,100	11,358,800

\* Estimated years assume that the whole appropriation will be used, and there will be no reversions. This may cause free fund balances to appear to significantly decrease in the current and subsequent fiscal years.

# Department of Agriculture

Analyst: Sepich

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>216.00</b>	<b>11,861,900</b>	<b>47,559,800</b>	<b>216.00</b>	<b>11,861,900</b>	<b>47,559,800</b>
5. Building Idaho's Future	0.00	0	0	0.00	427,500	427,500
Pest Control Deficiency Warrants	0.00	279,000	279,000	0.00	279,000	279,000
Cash Transfers & Adjustments	0.00	(279,000)	(279,000)	0.00	(279,000)	(279,000)
<b>FY 2021 Total Appropriation</b>	<b>216.00</b>	<b>11,861,900</b>	<b>47,559,800</b>	<b>216.00</b>	<b>12,289,400</b>	<b>47,987,300</b>
Executive Holdback	0.00	(593,100)	(593,100)	0.00	(593,100)	(593,100)
<b>FY 2021 Estimated Expenditures</b>	<b>216.00</b>	<b>11,268,800</b>	<b>46,966,700</b>	<b>216.00</b>	<b>11,696,300</b>	<b>47,394,200</b>
Removal of Onetime Expenditures	0.00	0	(2,998,300)	0.00	(427,500)	(3,425,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	593,100	593,100	0.00	593,100	593,100
<b>FY 2022 Base</b>	<b>216.00</b>	<b>11,861,900</b>	<b>44,561,500</b>	<b>216.00</b>	<b>11,861,900</b>	<b>44,561,500</b>
Benefit Costs	0.00	115,600	371,000	0.00	17,900	54,900
Replacement Items	0.00	0	890,000	0.00	0	890,000
Statewide Cost Allocation	0.00	800	58,000	0.00	800	58,000
Change in Employee Compensation	0.00	48,300	172,300	0.00	94,600	330,700
<b>FY 2022 Program Maintenance</b>	<b>216.00</b>	<b>12,026,600</b>	<b>46,052,800</b>	<b>216.00</b>	<b>11,975,200</b>	<b>45,895,100</b>
1. Animal Lab Technician	0.00	0	58,900	0.00	0	57,600
2. Office 365 Subscription	0.00	0	97,300	0.00	0	97,300
3. Fresh Fruit & Veg Inspectors	0.00	0	201,900	0.00	0	63,300
<b>FY 2022 Total</b>	<b>216.00</b>	<b>12,026,600</b>	<b>46,410,900</b>	<b>216.00</b>	<b>11,975,200</b>	<b>46,113,300</b>
Change from Original Appropriation	0.00	164,700	(1,148,900)	0.00	113,300	(1,446,500)
% Change from Original Appropriation		1.4%	(2.4%)		1.0%	(3.0%)

# Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded seven line items for FY 2021: These included a net zero shift between programs to create a Farm Forward Program; \$2,000,000 for the new Agricultural Lab in Boise; 0.67 FTP and \$54,300 for a weights and measures inspector; \$41,800 for a CEC for the Fresh Fruit and Vegetable Inspectors; a shift of \$88,900 from federal funds to dedicated funds for a pest control specialist; \$50,000 to move office space at the College of Sothern Idaho; and a reduction of 4.00 FTP and a net increase of \$195,600 for consolidation under the Governor's IT Modernization Initiative.					
	216.00	11,861,900	29,373,200	6,324,700	47,559,800
<b>5. Building Idaho's Future</b>					<b>Animal Industries</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime General Fund appropriation of \$427,500 to purchase laboratory equipment. The recommended equipment includes:</i>					
<i>\$40,000 for two biosafety cabinets in the new Agriculture Lab being built in Boise;</i>					
<i>\$15,000 for a laminar flow hood in the new Agriculture Lab;</i>					
<i>\$110,000 for two autoclaves in the new Agriculture Lab;</i>					
<i>\$30,000 for a mobile hydraulic animal necropsy table in the new Agriculture Lab;</i>					
<i>\$17,500 for a water polishing system to provide lab quality water in the new Agriculture Lab;</i>					
<i>\$170,000 for a new gas chromatography and mass spectrometer to analyze pesticides in the Idaho Food Quality Assurance Lab in Twin Falls; and</i>					
<i>\$45,000 for a combustion nitrogen analyzer that is used to measure nitrogen in fertilizer samples and protein in feed samples at the Feed and Fertilizer Lab in Twin Falls.</i>					
Governor's Recommendation	0.00	427,500	0	0	427,500
<b>Pest Control Deficiency Warrants</b>					<b>Plant Industries</b>
The department requests \$279,000 from the General Fund to reimburse actual expenditures incurred in FY 2020 for exotic or invasive species monitoring and control including Japanese beetles, Mormon crickets, and other exotic pests. The existence of exotic or invasive pests in the state, and the lack of information about the distribution of those pests, can cause economic losses to the public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. These programs are carried out under the deficiency warrant authority provided in Chapters 19 and 20, Title 22, Idaho Code. FY 2020 costs included \$21,000 for exotic pest monitoring, \$182,000 for Mormon crickets, and \$76,000 for Japanese beetle treatment.					
Agency Request	0.00	279,000	0	0	279,000
Governor's Recommendation	0.00	279,000	0	0	279,000
<b>Cash Transfers &amp; Adjustments</b>					<b>Plant Industries</b>
This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.					
Agency Request	0.00	(279,000)	0	0	(279,000)
Governor's Recommendation	0.00	(279,000)	0	0	(279,000)
<b>FY 2021 Total Appropriation</b>					
Agency Request	216.00	11,861,900	29,373,200	6,324,700	47,559,800
Governor's Recommendation	216.00	12,289,400	29,373,200	6,324,700	47,987,300
<b>Executive Holdback</b>					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(593,100)	0	0	(593,100)
Governor's Recommendation	0.00	(593,100)	0	0	(593,100)
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	216.00	11,268,800	29,373,200	6,324,700	46,966,700
Governor's Recommendation	216.00	11,696,300	29,373,200	6,324,700	47,394,200

# Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Removal of Onetime Expenditures

This adjustment removes amounts for replacement items and the Governor's IT modernization costs funded on a onetime basis in FY 2021.

Agency Request	0.00	0	(2,998,300)	0	(2,998,300)
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*Recommended by the Governor with adjustments for the laboratory equipment recommended as a onetime supplemental in supplemental request 5.*

Governor's Recommendation	0.00	(427,500)	(2,998,300)	0	(3,425,800)
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## Base Adjustments

The department requests a shift of \$2,900 from the Indirect Cost Recovery Fund to the Facilities Maintenance Fund to correct an appropriation that was incorrectly added to the wrong fund detail the department does not utilize.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	593,100	0	0	593,100
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Governor's Recommendation	0.00	593,100	0	0	593,100
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FY 2022 Base					
Agency Request	216.00	11,861,900	26,374,900	6,324,700	44,561,500
Governor's Recommendation	216.00	11,861,900	26,374,900	6,324,700	44,561,500

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	115,600	234,400	21,000	371,000
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*The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

Governor's Recommendation	0.00	17,900	33,700	3,300	54,900
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# Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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**Replacement Items**

Replacement items include: \$288,400 for eight trucks and associated accessories; \$2,000 for furniture; \$298,500 to replace lab equipment; \$137,700 for computers with monitors and associated equipment; \$3,400 for printers; \$56,000 for hot water pressure washers; \$48,000 for a 20 foot boat; and \$56,000 for two mobile offices, for a total of \$890,000.

ADMINISTRATION PROGRAM: \$23,400 from the Administration and Accounting Services Fund.

ANIMAL INDUSTRIES PROGRAM: \$123,900 from the Livestock Disease Control Fund, and \$33,000 from the Dairy Fund, for a total of \$159,000 for this program.

AGRICULTURAL RESOURCES PROGRAM: \$52,700 from the Pesticides Fund.

PLANT INDUSTRIES PROGRAM: \$15,700 from the Agricultural Inspection Fund, \$337,700 from the Feed and Fertilizer Fund, and \$231,200 from the Invasive Species Fund, for a total of \$584,600 for this program.

AGRICULTURAL INSPECTIONS: \$2,400 from the Organic Food Fund, \$25,200 from the Agricultural Inspections Fund, and \$38,500 from the Fresh Fruit and Vegetable Inspection Fund, for a total of \$66,100 for this program.

MARKET DEVELOPMENT: \$4,200 from the Agricultural Inspection Fund.

Agency Request	0.00	0	890,000	0	890,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>

**Statewide Cost Allocation**

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$11,700, risk management costs will increase by \$13,500, State Controller fees will increase by \$2,300, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will increase by \$54,000, for a net increase of \$58,000.

Agency Request	0.00	800	57,200	0	58,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>57,200</i>	<i>0</i>	<i>58,000</i>

**Change in Employee Compensation**

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Analyst Note: The department requests that approximately 120 group positions in the Agricultural Inspections Program be treated as full-time permanent employees (FTP) to reflect the health benefits for inspectors paid from the Fresh Fruit and Vegetable (FF&V) Inspection Fund. The requested adjustments have been moved to a line item to keep the changes in benefits and employee compensation decisions consistent with other agencies.

Agency Request	0.00	48,300	106,000	18,000	172,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>94,600</i>	<i>201,400</i>	<i>34,700</i>	<i>330,700</i>

<b>FY 2022 Program Maintenance</b>					
Agency Request	216.00	12,026,600	27,662,500	6,363,700	46,052,800
<i>Governor's Recommendation</i>	<i>216.00</i>	<i>11,975,200</i>	<i>27,557,200</i>	<i>6,362,700</i>	<i>45,895,100</i>

# Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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**1. Animal Lab Technician** **Animal Industries**

The department requests \$58,900 to hire a lab technician using a vacant, unfunded FTP to help process additional lab samples from the new animal processing plant in Idaho. Of this request, \$31,300 is for the position's salary with \$7,200 for variable benefits and \$12,900 for health benefits, \$2,500 is in capital outlay to purchase a computer and office chair, and \$5,000 is in operating expenditures for lab supplies and sampling materials. A similar request was approved in FY 2020 to hire a technical records specialist in the Animal Health Lab (AHL). Due to the growth of the livestock industry the department has seen increased regulatory disease testing. The AHL currently has two full-time technical records specialists and one temporary part-time office specialist. This technician would assist with the estimated 1,000 additional samples per day from a new processing plant in the Magic Valley.

Agency Request	0.00	0	58,900	0	58,900
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*Recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	0.00	0	57,600	0	57,600
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**2. Office 365 Subscription** **All Programs**

The department requests a total of \$97,300 in ongoing operating expenditures to procure Microsoft Office 365 annual subscriptions per the direction of the Office of Information Technology Services (ITS). Traditionally, the department purchased Microsoft Office Suite with the purchase of a computer, however, guidance from ITS has shifted to a subscription per user model to provide better security. This request would purchase 286 annual licenses.

Agency Request	0.00	0	95,600	1,700	97,300
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Governor's Recommendation	0.00	0	95,600	1,700	97,300
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**3. Fresh Fruit & Veg Inspectors** **Agricultural Inspections**

The department requests an appropriation of \$201,900 to reflect a 1% CEC and health insurance increases for the Fresh Fruit and Vegetable (FF&V) inspectors who are set up as group positions, but work year-round and generally for multiple consecutive years. These positions are non-classified, benefited, and eligible to contribute to PERSI. The average hourly pay rate for these inspectors is \$15.20, and combined they provide 10,320 hours of service to the state. Since these employees work hours as determined by the needs of the industry, many accrue compensatory time for working in excess of 40 hours a week, and effectively work year-round. The turnover in these positions is high compared to the rest of the department. However, a group of 31 of these employees have served over 10,000 hours with the state, with one individual logging 60,100 hours. Group positions do not receive funding for health insurance, but may be offered the benefit at the agency's discretion. Changes to health insurance costs are to be either found in the existing budget, or requested as a line item.

Analyst Note: Originally, the department requested this funding in the maintenance portion of the budget request, however to be consistent with how group position CEC and health benefits are calculated for other state agencies, these requests were moved by LSO to a line item. Of this amount, \$153,600 represents the health cost increases for the 120 FF&V group inspectors. The department also requests that the FF&V group inspectors receive a CEC in line with permanent positions, as historically group CEC was neither recommended by the Governor nor approved by the Legislature. The 1% CEC placeholder for these 120 inspectors is \$36,600. The department requests that any CEC appropriated for permanent employees is matched by this line item. As an example, if the permanent CEC were to be 3% and the group CEC was set at 1%, the department would request that this line item would include \$73,200, or 2%, to make up the difference between the group and permanent CEC. Lastly, the variable benefits were adjusted to correct for the true number of FTP in the program, an increase of \$11,700, which would remain static unless FTP are adjusted.

Agency Request	0.00	0	201,900	0	201,900
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*The Governor recommends a 2% increase in employee compensation, distributed on merit for Fresh Fruit and Vegetable Inspectors to match permanent employees. The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.*

Governor's Recommendation	0.00	0	63,300	0	63,300
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# Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Total</b>					
Agency Request	216.00	12,026,600	28,018,900	6,365,400	46,410,900
<i>Governor's Recommendation</i>	216.00	11,975,200	27,773,700	6,364,400	46,113,300
Agency Request					
Change from Original App	0.00	164,700	(1,354,300)	40,700	(1,148,900)
% Change from Original App	0.0%	1.4%	(4.6%)	0.6%	(2.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	0.00	113,300	(1,599,500)	39,700	(1,446,500)
<i>% Change from Original App</i>	0.0%	1.0%	(5.4%)	0.6%	(3.0%)