

# Department of Agriculture

Analyst: Williamson

## Historical Summary

### OPERATING BUDGET

	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
<b>BY PROGRAM</b>					
Administration	3,058,200	2,770,000	3,176,500	3,436,000	3,141,100
Animal Industries	7,027,600	5,658,000	7,016,100	7,232,900	7,413,300
Agricultural Resources	3,996,800	3,054,000	4,171,800	4,233,300	4,324,600
Plant Industries	16,283,200	11,573,400	16,928,800	16,890,900	17,096,800
Agricultural Inspections	12,814,100	9,634,600	13,728,100	13,828,300	13,995,100
Market Development	4,372,300	4,011,100	4,489,300	4,507,100	4,536,800
Animal Damage Control	428,100	376,500	428,100	428,100	428,100
Sheep and Goat Health Board	183,000	91,000	192,300	194,000	196,600
<b>Total:</b>	<b>48,163,300</b>	<b>37,168,600</b>	<b>50,131,000</b>	<b>50,750,600</b>	<b>51,132,400</b>
<b>BY FUND CATEGORY</b>					
General	13,125,200	11,777,700	12,527,100	12,954,800	13,086,000
Dedicated	27,773,700	20,212,700	30,190,000	30,360,100	30,565,500
Federal	7,264,400	5,178,200	7,413,900	7,435,700	7,480,900
<b>Total:</b>	<b>48,163,300</b>	<b>37,168,600</b>	<b>50,131,000</b>	<b>50,750,600</b>	<b>51,132,400</b>
Percent Change:	0.0%	(22.8%)	34.9%	1.2%	2.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	26,540,000	21,988,900	29,201,800	29,782,200	30,164,000
Operating Expenditures	12,980,200	8,358,500	12,548,900	12,721,500	12,721,500
Capital Outlay	1,292,500	1,382,400	1,383,400	1,250,000	1,250,000
Trustee/Benefit	7,350,600	5,438,800	6,996,900	6,996,900	6,996,900
<b>Total:</b>	<b>48,163,300</b>	<b>37,168,600</b>	<b>50,131,000</b>	<b>50,750,600</b>	<b>51,132,400</b>
Full-Time Positions (FTP)	217.50	217.50	225.00	230.00	225.00

### 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, Bureau of Warehouse Control, Retail Potato Program, Hops Program, Organic Foods Program, and 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).

Attachment 1  
February 7, 2023

# Department of Agriculture

## Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	13,125,200	11,777,700	(1,347,500)	12,527,100	12,954,800	13,086,000
10000			(10.3%)			
Administration and Accounting Services	1,153,100	900,700	(252,400)	1,209,500	1,292,800	1,049,500
12501			(21.9%)			
Facilities Maintenance	340,000	304,200	(35,800)	350,600	353,800	358,500
12502			(10.5%)			
Animal Damage Control	100,000	100,000	0	100,000	100,000	100,000
16200			0.0%			
Agricultural Inspection	1,953,200	1,414,000	(539,200)	2,020,000	2,087,600	2,126,500
33000			(27.6%)			
Weights and Measures Inspection	708,900	488,900	(220,000)	899,000	829,500	844,200
33012			(31.0%)			
Invasive Species	1,784,900	1,011,800	(773,100)	2,579,900	2,445,700	2,469,000
33013			(43.3%)			
Agricultural Fees - Sheep and Goat Health	278,200	141,700	(136,500)	278,200	278,200	278,200
33203			(49.1%)			
Agricultural Fees - Commercial Feed and Fertilizer	2,094,300	1,670,900	(423,400)	2,104,400	2,105,700	2,156,800
33204			(20.2%)			
Agricultural Fees - Pesticides	3,229,400	2,378,200	(851,200)	3,391,400	3,449,100	3,531,600
33205			(26.4%)			
Agricultural Fees - Livestock Disease Control	1,376,100	893,500	(482,600)	1,394,700	1,561,900	1,591,200
33206			(35.1%)			
Agricultural Fees - Dairy Inspection	2,233,500	2,060,200	(173,300)	2,437,300	2,429,500	2,491,600
33207			(7.8%)			
Agricultural Fees - Honey Advertising	16,700	700	(16,000)	16,700	16,700	16,700
33208			(95.8%)			
Agricultural Fees - Egg Inspection	232,400	122,500	(109,900)	243,700	246,200	251,200
33209			(47.3%)			
Agricultural Fees - Organic Food Products	673,200	599,200	(74,000)	740,600	753,200	773,800
33210			(11.0%)			
Agricultural Fees - Commercial Fisheries	9,900	2,600	(7,300)	9,900	9,900	9,900
33211			(73.7%)			
Agricultural Fees - Poultry Inspection	53,500	4,700	(48,800)	53,500	53,500	53,500
33212			(91.2%)			
Agricultural Fees - Hemp	0	0	0	194,500	160,400	162,800
33213			0.0%			
Seminars and Publications	303,900	89,500	(214,400)	303,900	303,900	303,900
40101			(70.5%)			

Attachment 1  
February 7, 2023

# Department of Agriculture

Analyst: Williamson

## Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Quality Assurance Laboratory Services 40200	507,100	378,300	(128,800) (25.4%)	534,900	564,400	576,100
Rural Economic Development Integrated Freight Transportation 40303	169,600	8,300	(161,300) (95.1%)	169,800	169,800	169,800
Agricultural Fees - Fresh Fruit and Vegetable Inspection 48600	10,528,200	7,642,700	(2,885,500) (27.4%)	11,129,900	11,120,700	11,223,100
Revolving Loans 49000	27,600	100	(27,500) (99.6%)	27,600	27,600	27,600
Federal Grant 34800	7,264,400	5,178,200	(2,086,200) (28.7%)	7,413,900	7,435,700	7,480,900
<b>Total:</b>	<b>48,163,300</b>	<b>37,168,600</b>	<b>(10,994,700) (22.8%)</b>	<b>50,131,000</b>	<b>50,750,600</b>	<b>51,132,400</b>



# Department of Agriculture

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2023 Original Appropriation</b>	<b>225.00</b>	<b>12,527,100</b>	<b>50,131,000</b>	<b>225.00</b>	<b>12,527,100</b>	<b>50,131,000</b>
Prior Year Reappropriation	0.00	600,000	600,000	0.00	600,000	600,000
Exotic Species Deficiency Warrant	0.00	450,100	450,100	0.00	450,100	450,100
Deficiency Warrant Cash Transfer	0.00	(450,100)	(450,100)	0.00	(450,100)	(450,100)
<b>FY 2023 Total Appropriation</b>	<b>225.00</b>	<b>13,127,100</b>	<b>50,731,000</b>	<b>225.00</b>	<b>13,127,100</b>	<b>50,731,000</b>
Executive Carry Forward	0.00	369,700	819,900	0.00	369,700	819,900
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2023 Estimated Expenditures</b>	<b>225.00</b>	<b>13,496,800</b>	<b>51,550,900</b>	<b>225.00</b>	<b>13,496,800</b>	<b>51,550,900</b>
Removal of Onetime Expenditures	0.00	(969,700)	(2,833,300)	0.00	(969,700)	(2,833,300)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2024 Base</b>	<b>225.00</b>	<b>12,527,100</b>	<b>48,717,600</b>	<b>225.00</b>	<b>12,527,100</b>	<b>48,717,600</b>
Personnel Benefit Costs	0.00	69,200	221,400	0.00	67,400	224,800
Inflationary Adjustments	0.00	200	1,100	0.00	200	1,100
Replacement Items	0.00	70,000	947,000	0.00	70,000	947,000
Statewide Cost Allocation	0.00	156,500	156,500	0.00	156,500	156,500
Change in Employee Compensation	0.00	51,800	155,100	0.00	207,800	631,300
<b>FY 2024 Program Maintenance</b>	<b>225.00</b>	<b>12,874,800</b>	<b>50,198,700</b>	<b>225.00</b>	<b>13,029,000</b>	<b>50,678,300</b>
1. Invasive Species FTP and Equipment	5.00	0	163,000	5.00	0	163,000
2. Weights and Measures Program Operations	0.00	80,000	80,000	0.00	80,000	80,000
3. Animal Lab Supplies and Software	0.00	0	150,000	0.00	0	150,000
4. 1% CEC for Fruits & Veg. Inspectors	0.00	0	158,900	0.00	0	264,800
DHR Consolidation	0.00	0	0	(5.00)	(23,000)	(203,700)
<b>FY 2024 Total</b>	<b>230.00</b>	<b>12,954,800</b>	<b>50,750,600</b>	<b>225.00</b>	<b>13,086,000</b>	<b>51,132,400</b>
Change from Original Appropriation	5.00	427,700	619,600	0.00	558,900	1,001,400
% Change from Original Appropriation		3.4%	1.2%		4.5%	2.0%

# Department of Agriculture

## Budget by Decision Unit

FTP

General

Dedicated

Federal

Total

Analyst: Williamson

### FY 2023 Original Appropriation

The Legislature funded five line items for FY 2023. Line item 1 provided personnel and funding to expand the Invasive Species Program, which included two hot wash trailers, seasonal and full-time staff, and vehicles and office equipment for the full-time staff. Line item 2 provided funding for a feed and fertilizer inspector to address increased demand for services. Line item 3 provided support to hire an agricultural investigator and administrative assistant to help develop and oversee a new industrial hemp program in Idaho. The Legislature funded line item 4 to provide specialty crop grants and management of the grant program. Line item 5 provided a 6.00% employee compensation adjustment for fresh fruit and vegetable inspectors that are set up as group positions. Replacement items included computer equipment, vehicles, audio/visual equipment, light duty trucks, and laboratory equipment.

	225.00	12,527,100	30,190,000	7,413,900	50,131,000

### Prior Year Reappropriation

Pursuant to S1429 of 2022, the Idaho Department of Agriculture received authority to carryover its unencumbered and unspent General Fund appropriation balance from FY 2022 into FY 2023 for watercraft check stations in the Invasive Species program.

	0.00	600,000	0	0	600,000
Agency Request	0.00	600,000	0	0	600,000
Governor's Recommendation	0.00	600,000	0	0	600,000

### Exotic Species Deficiency Warrant

The department requests \$450,100 onetime from the General Fund to reimburse actual expenditures incurred in FY 2022 for monitoring and control of exotic species 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 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 2022 costs included \$25,300 for exotic pest monitoring, \$360,700 for Mormon cricket treatment and monitoring, and \$64,100 for Japanese beetle treatment.

	0.00	450,100	0	0	450,100
Agency Request	0.00	450,100	0	0	450,100
Governor's Recommendation	0.00	450,100	0	0	450,100

### Deficiency Warrant Cash Transfer

This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.

	0.00	(450,100)	0	0	(450,100)
Agency Request	0.00	(450,100)	0	0	(450,100)
Governor's Recommendation	0.00	(450,100)	0	0	(450,100)

### FY 2023 Total Appropriation

	225.00	13,127,100	30,190,000	7,413,900	50,731,000
Agency Request	225.00	13,127,100	30,190,000	7,413,900	50,731,000
Governor's Recommendation	225.00	13,127,100	30,190,000	7,413,900	50,731,000

### Executive Carry Forward

The Department of Agriculture was approved by the Division of Financial Management for \$819,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. \$419,400 was encumbered by the agency for lab equipment (Animal Industries); \$320,500 was encumbered by the agency for vehicles, a boat and mobile decontamination units (Plant Industries); \$27,000 was encumbered for cast iron slab weights (Agricultural Inspections); \$53,000 was encumbered for Campylobacter Autogenous vaccine doses (Sheep and Goat Health Board).

	0.00	369,700	450,200	0	819,900
Agency Request	0.00	369,700	450,200	0	819,900
Governor's Recommendation	0.00	369,700	450,200	0	819,900



# Department of Agriculture

## Budget by Decision Unit

FTP

General

Dedicated

Federal

Total

### Expenditure Adjustments

These transfers in the Livestock Disease and Control fund and the Dairy Inspection Fund are from operating expenditures to capital outlay for capital lease payments as required by the Governmental Accounting Standards Board (GASB).

Agency Request

0.00

0

0

0

0

Recommended by the Governor.

Governor's Recommendation

0.00

0

0

0

0

### FY 2023 Estimated Expenditures

Agency Request

225.00

13,496,800

30,640,200

7,413,900

51,550,900

Governor's Recommendation

225.00

13,496,800

30,640,200

7,413,900

51,550,900

### Removal of Onetime Expenditures

This adjustment removes onetime amounts for Executive Carry Forward, reappropriation, replacement items, and onetime capital outlay for hot wash trailers, vehicles, and computer and office equipment approved for FY 2023.

Agency Request

0.00

(969,700)

(1,863,600)

0

(2,833,300)

Governor's Recommendation

0.00

(969,700)

(1,863,600)

0

(2,833,300)

### Base Adjustments

Account transfers in the following funds are from operating expenditures to capital outlay for ongoing capital lease payments as required by the Governmental Accounting Standards Board: \$20,600 in the Livestock Disease and Control Fund, \$20,300 in the Dairy Inspection Fund, \$23,400 in the Pesticides Fund, \$8,000 in the Weights and Measures Fund, \$1,500 in the Organic Food Products Fund, \$64,000 in the Fresh Fruits and Vegetables Fund, and \$15,700 in the General Fund. An account transfer of \$75,000 in the Federal Grant Fund is from personnel costs to operating expenditures for current federal grants. A program transfer of \$10,000 in the Federal Grant Fund is from Plant Industries to Animal Industries for trustee and benefit payments.

Agency Request

0.00

0

0

0

0

Recommended by the Governor.

Governor's Recommendation

0.00

0

0

0

0

### FY 2024 Base

Agency Request

225.00

12,527,100

28,776,600

7,413,900

48,717,600

Governor's Recommendation

225.00

12,527,100

28,776,600

7,413,900

48,717,600

### Personnel Benefit Costs

Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to \$13,750 for full-time employees and \$11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.

Agency Request

0.00

69,200

139,000

13,200

221,400

The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of \$25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a \$500 deposit into a health savings account for individuals or \$1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.

Governor's Recommendation

0.00

67,400

143,100

14,300

224,800

# Department of Agriculture

Analyst: Williamson

## Budget by Decision Unit

Inflationary Adjustments	FTP	General	Dedicated	Federal	Total
This decision unit includes \$100 from the Pesticides Fund and \$200 from the General Fund for the increase in the Idaho Falls office building lease agreement. It also includes \$200 from the Organic Foods Fund and \$600 from the Fresh Fruits & Vegetables Fund for the increase in the Blackfoot and Caldwell office building lease agreements.					
Agency Request	0.00	200	900	0	1,100
Governor's Recommendation	0.00	200	900	0	1,100

## Replacement Items

Replacement items include: \$459,500 for 16 vehicles and associated accessories; \$7,400 for furniture; \$273,300 for lab equipment; \$194,800 for computers with monitors and associated equipment; and \$12,000 for conference room audio and video equipment, for a total of \$947,000.

ADMINISTRATION PROGRAM: \$78,400 onetime from the Administration and Accounting Services Fund for replacement items. This request includes six chairs, six desks, ten laptops, two refrigerators, 50 monitors, and six annual software updates for conference room switches.

ANIMAL INDUSTRIES PROGRAM: \$89,000 from the Livestock Disease Control Fund, and \$75,300 from the Dairy Fund, for a total of \$164,300 onetime for replacement items for this program. This request includes an incubator originally purchased in 1994, a stereo microscope, water bath incubator, bottle top dispenser, digital microscope, mini-centrifuge, three thermometers, five truck toppers, an orbital shaker, a Charm LF 4 place incubator, six pipettes, three laptops, two laptop monitors with docking stations, a half-ton truck with 104,000 miles on the odometer, a PCR workstation, 13 desktops, STST testing equipment, a 3/4 -ton quad cab diesel truck with 79,000 miles on the odometer, and a half-ton truck with 102,000 miles on the odometer.

AGRICULTURAL RESOURCES PROGRAM: \$73,500 onetime from the Pesticides Fund for replacement items. This request includes five rugged tablets with docking stations, a 4x4 crew cab pickup to replace a vehicle with 110,000 miles on the odometer, two bed sliders, and two truck toppers.

PLANT INDUSTRIES PROGRAM: \$56,500 from the Agricultural Inspection Fund, \$125,500 from the Feed and Fertilizer Fund, \$78,000 from the Invasive Species Fund, and \$22,500 from the Quality Assurance Laboratory Services Fund for a total of \$282,500 onetime for replacement items for this program. This request includes a replacement incubator germinator, four truck toppers, a lab fridge, four bed sliders, a microscope, a light duty truck with 180,000 miles on the odometer, seven high end desktops, two light duty trucks with 84,000 miles on the odometer, a digestion vessel/carousel, 12 desktop computers, two seed germinators, 24 laptop computers, a light duty truck with 159,000 miles on the odometer, an analytical scale, and a TurboVap.

AGRICULTURAL INSPECTIONS PROGRAM: \$70,000 from the General Fund, \$107,600 from the Weights and Measures Fund, \$29,800 from the Organic Food Products Fund, and \$136,900 from the Fresh Fruit and Vegetable Inspection Fund, for a total of \$344,300 onetime for replacement items for this program. This request includes a replacement LPG prover trailer, three Toughbook rugged books, a 3/4 ton pickup with 116,000 miles on the odometer, three high-end laptops, ten monitors, a midsize SUV with 75,000 miles on the odometer, two high-end desktops, a medium duty truck with 167,000 miles on the odometer, a service canopy, an ultra-micro mass comparator Sartorius S4, a medium duty truck with 175,000 miles on the odometer, a medium duty truck with 153,000 miles on the odometer, an Extendo bed, a lab table, a cargo van with 160,000 miles on the odometer, and a full-size sedan with 154,000 miles on the odometer.

MARKET DEVELOPMENT PROGRAM: \$4,000 from the Agricultural Inspection Fund for two replacement high-end laptops for this program.

Agency Request	0.00	70,000	877,000	0	947,000
Governor's Recommendation	0.00	70,000	877,000	0	947,000

Attachment 1  
February 7, 2023



# Department of Agriculture

## Budget by Decision Unit

FTP

General

Dedicated

Federal

Total

### 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 \$4,400, risk management costs will decrease by \$35,900, State Controller fees will decrease by \$2,600, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will increase by \$199,200, for a net increase of \$156,500.

Agency Request	0.00	156,500	0	0	156,500
Governor's Recommendation	0.00	156,500	0	0	156,500

### Change in Employee Compensation

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

Agency Request	0.00	51,800	94,700	8,600	155,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	207,800	386,200	37,300	631,300

### FY 2024 Program Maintenance

Agency Request	225.00	12,874,800	29,888,200	7,435,700	50,198,700
Governor's Recommendation	225.00	13,029,000	30,183,800	7,465,500	50,678,300

### Plant Industries

#### 1. Invasive Species FTP and Equipment

The department requests to hire additional staff in the Invasive Species and Noxious Weeds Programs. The field season for watercraft inspection and decontamination, monitoring for invasive species and aquatic noxious weeds, treating infestations, outreach, and coordination with weed control cooperators generally runs from early March through late November. Traditionally, the department has relied on seasonal staff in addition to the full-time staff working across the state; however, the department reports difficulty in maintaining a consistent workforce using seasonal and temporary staff. This request would increase the number of full-time personnel overseeing the invasive species programs and operating the remaining check stations. Funding for these positions will come from existing funding in these programs. The agency requests 5.00 FTP to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. These positions are requested at \$18.03/hour, 78% of the policy rate for grade I. The agency also requests \$163,000 from the Invasive Species Fund for onetime capital outlay and operating expenses for equipment to outfit the additional staff.

Agency Request	5.00	0	163,000	0	163,000
Governor's Recommendation	5.00	0	163,000	0	163,000

### Agricultural Inspections

#### 2. Weights and Measures Program Operations

The department requests additional General Fund appropriation in the Weights and Measures Program to maintain its current level of operations. This will enable continued service to owners of all commercial weighing, measuring, and dispensing devices used for commerce in the state of Idaho. The General Fund currently supports approximately half of the Weights and Measures Program expenditures. The agency requests an additional \$80,000 ongoing to supplement the current program. Funds will be used to cover the costs associated with travel, fuel, and supplies. The agency has been relying on surplus dedicated funds to offset the cost of increased service demands in recent years; however, the dedicated funds that have normally been relied on are now needed to replace an aging fleet of equipment. This line item will allow the agency to provide continued inspection and testing of commercially-used devices as well as investigating complaints while avoiding increased fees to end-users.

Agency Request	0.00	80,000	0	0	80,000
Governor's Recommendation	0.00	80,000	0	0	80,000

A Hatchment 1  
February 7, 2023



# Department of Agriculture

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 3. Animal Lab Supplies and Software

## Animal Industries

The department requests ongoing appropriation in the Livestock Disease Control Fund for lab supplies and software. Idaho's livestock industry and large animal veterinarians use the Idaho Animal Health Lab to provide disease surveillance and testing services. This allows trade and commerce of their animals to continue uninterrupted, and maintains the ability to track the movement of these animals throughout Idaho and the United States. The department reports that requests for services from the animal labs have increased in recent years resulting in increased revenues for these services. The department also reports that lab supplies costs have increased due to the higher demand for services. As a result of this increased revenue and its associated operating expenses, the agency requests \$120,000 for the Animal Diagnostic Labs for supplies.

In addition to the lab supplies needed, this request includes the annual operating costs for the animal traceability software utilized by the agency to trace animal movement in and out of the state as well as within the state. The software was initially created by an outside vendor utilizing the General Fund and was supported by the General Fund for the first three years of the software use. The annual maintenance fees are now supported by the Livestock Disease Control Fund with an annual charge of \$30,000. The Livestock Disease Control Fund has a sufficient balance to cover this request as most of the identified expense is related to services of the Animal Labs which generate revenue for the services they provide. The agency requests \$30,000 ongoing for this annual software program fee.

In total, the agency requests \$150,000 ongoing appropriation from the Livestock Disease Control Fund to cover the above-mentioned costs of providing services. The source of these dedicated funds is the increased revenue generated by user fees. The agency reports that the animal labs generated \$470,300 in revenues in FY 2022. The other main source of revenue for this request comes from annual branding fees which collected almost \$470,000 in FY 2022.

Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	0.00	0	150,000	0	150,000

## 4. 1% CEC for Fruits & Veg. Inspectors

## Agricultural Inspections

The department requests \$158,900 from the Fresh Fruit and Vegetable Inspection Fund to reflect a 1% CEC for the Fresh Fruit and Vegetable (FF&V) inspectors who are in seasonal positions, but work year-round for the agency, 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 \$17.54, and combined they provide an average of 10,039 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 more than 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 36 of these employees have served over 10,000 hours with the state, with two individuals logging over 63,000 hours and one individual logging over 56,300. Group positions do not receive funding for health insurance but may be offered the benefit at the agency's discretion.

Analyst Note: The department also requests that the FF&V group inspectors receive a CEC and benefit adjustment 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 \$158,900. This provides for \$36,500 in salary increases and \$122,400 for the associated benefit cost increases. 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 \$73,000, or 2%, to make up the difference between the group and permanent CEC.

Agency Request	0.00	0	158,900	0	158,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	264,800	0	264,800

## DHR Consolidation

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing 5.00 FTP and a decrease of \$203,700 to consolidate existing human resource positions under the Division of Human Resources.</i>					
Governor's Recommendation	(5.00)	(23,000)	(196,100)	15,400	(203,700)

Attachment 1  
February 7, 2023

# Department of Agriculture

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2024 Total</b>					
Agency Request	230.00	12,954,800	30,360,100	7,435,700	50,750,600
Governor's Recommendation	225.00	13,086,000	30,565,500	7,480,900	51,132,400
Agency Request					
Change from Original App	5.00	427,700	170,100	21,800	619,600
% Change from Original App	2.2%	3.4%	0.6%	0.3%	1.2%
Governor's Recommendation					
Change from Original App	0.00	558,900	375,500	67,000	1,001,400
% Change from Original App	0.0%	4.5%	1.2%	0.9%	2.0%

Attachment 1  
February 7, 2023