

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 633

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF AGRICULTURE FOR FISCAL YEAR 2015;
 2 LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; AND
 3 PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.
 4

5 Be It Enacted by the Legislature of the State of Idaho:

6 SECTION 1. There is hereby appropriated to the Department of Agricul-
 7 ture, the following amounts to be expended according to the designated pro-
 8 grams and expense classes, from the listed funds for the period July 1, 2014,
 9 through June 30, 2015:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
14 I. ADMINISTRATION:					
15 FROM:					
16 General					
17 Fund	\$621,800	\$423,100			\$1,044,900
18 Administration and Accounting Services					
19 Fund	935,900	118,800	\$78,500		1,133,200
20 Facilities Maintenance					
21 Fund	<u>134,700</u>	<u>185,100</u>	<u>0</u>		<u>319,800</u>
22 TOTAL	\$1,692,400	\$727,000	\$78,500		\$2,497,900
23 II. ANIMAL INDUSTRIES:					
24 FROM:					
25 General					
26 Fund	\$1,408,100	\$208,700			\$1,616,800
27 Agricultural Inspection					
28 Fund	38,000	9,700			47,700
29 Agricultural Fees - Livestock Disease Control					
30 Fund	471,000	263,300	\$72,500		806,800
31 Agricultural Fees - Dairy Inspection					
32 Fund	1,163,000	405,200	56,900		1,625,100
33 Agricultural Fees - Egg Inspection					
34 Fund	149,200	15,900			165,100

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Agricultural Fees - Commercial Fisheries				
6	Fund	5,700	4,200		9,900
7	Agricultural Fees - Poultry Inspection				
8	Fund	72,200	17,500		89,700
9	Seminars and Publications				
10	Fund		98,300		98,300
11	Federal Grant				
12	Fund	<u>390,700</u>	<u>284,400</u>	<u>0</u>	<u>733,300</u>
13	TOTAL	\$3,697,900	\$1,307,200	\$129,400	\$5,192,700
14	III. AGRICULTURAL RESOURCES:				
15	FROM:				
16	General				
17	Fund	\$187,300	\$130,700		\$318,000
18	Agricultural Fees - Pesticides				
19	Fund	1,776,200	784,300	\$137,100	2,697,600
20	Federal Grant				
21	Fund	<u>385,300</u>	<u>133,400</u>	<u>0</u>	<u>518,700</u>
22	TOTAL	\$2,348,800	\$1,048,400	\$137,100	\$3,534,300
23	IV. PLANT INDUSTRIES:				
24	FROM:				
25	General				
26	Fund	\$1,111,100	\$683,000	\$1,288,000	\$3,082,100
27	Agricultural Inspection				
28	Fund	1,081,400	286,300	111,100	1,478,800
29	Invasive Species				
30	Fund	513,600	349,300	\$48,600	550,000
31	Agricultural Fees - Commercial Feed and Fertilizer				
32	Fund	1,042,600	293,000	350,500	1,686,100
33	Agricultural Fees - Honey Advertising				
34	Fund	400	16,300		16,700

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	Quality Assurance Laboratory Services				
6	Fund	316,400	70,200		386,600
7	Federal Grant				
8	Fund	<u>673,800</u>	<u>1,335,800</u>	<u>26,900</u>	<u>1,136,700</u>
9	TOTAL	\$4,739,300	\$3,033,900	\$426,000	\$3,085,800
10	V. AGRICULTURAL INSPECTIONS:				
11	FROM:				
12	General				
13	Fund	\$637,700	\$140,100		\$777,800
14	Weights and Measures Inspection				
15	Fund	304,200	61,200	\$103,500	468,900
16	Agricultural Fees - Organic Food Products				
17	Fund	229,900	79,400	4,500	313,800
18	Agricultural Fees - Fresh Fruit and Vegetable Inspection				
19	Fund	6,408,700	1,832,300	357,700	8,598,700
20	Federal Grant				
21	Fund	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>\$100,000</u>
22	TOTAL	\$7,580,500	\$2,123,000	\$465,700	\$100,000
23	VI. MARKET DEVELOPMENT:				
24	FROM:				
25	General				
26	Fund	\$387,000	\$363,400		\$750,400
27	Agricultural Inspection				
28	Fund	44,900	70,100	\$2,800	117,800
29	Seminars and Publications				
30	Fund		245,600		245,600
31	USDA Publications				
32	Fund		64,900		64,900
33	Rural Economic Development Integrated Freight Trans.				
34	Fund	9,300	20,000	\$140,000	169,300

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	Revolving Loans				
6	Fund	12,300	15,300		27,600
7	Federal Grant				
8	Fund	<u>117,100</u>	<u>275,100</u>	<u>0</u>	<u>767,500</u>
9	TOTAL	\$570,600	\$1,054,400	\$2,800	\$907,500
10	VII. ANIMAL DAMAGE CONTROL:				
11	FROM:				
12	General				
13	Fund			\$138,800	\$138,800
14	Animal Damage Control				
15	Fund			215,700	215,700
16	Agricultural Fees - Sheep and Goat Health				
17	Fund		\$200	167,200	167,400
18	Federal Grant				
19	Fund		<u>0</u>	<u>75,000</u>	<u>75,000</u>
20	TOTAL		\$200	\$596,700	\$596,900
21	VIII. SHEEP AND GOAT HEALTH BOARD:				
22	FROM:				
23	General				
24	Fund	\$62,400			\$62,400
25	Agricultural Fees - Sheep and Goat Health				
26	Fund	<u>64,800</u>	<u>\$37,700</u>		<u>102,500</u>
27	TOTAL	\$127,200	\$37,700		\$164,900
28	GRAND TOTAL	\$20,756,700	\$9,331,800	\$1,239,500	\$4,748,200
					\$36,076,200

29 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
30 Idaho Code, the Department of Agriculture is authorized no more than one
31 hundred ninety and five-hundredths (190.05) full-time equivalent positions
32 at any point during the period July 1, 2014, through June 30, 2015, unless
33 specifically authorized by the Governor. The Joint Finance-Appropriations
34 Committee will be notified promptly of any increased positions so autho-
35 rized.

1 SECTION 3. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
2 working cooperatively with the Governor's Office, the Division of Human Re-
3 sources, and the Division of Financial Management, to progress toward the
4 goal of funding a competitive salary and benefit package that will attract
5 qualified applicants, retain employees committed to public service excel-
6 lence, motivate employees to maintain high standards of productivity, and
7 reward employees for outstanding performance by:

- 8 1) Adjusting the compensation schedule upwards by 1% to move the salary
9 structure toward market; and
- 10 2) Continuing the job classifications that are currently on payline
11 exception to address specific recruitment or retention issues; and
- 12 3) Funding an ongoing 1% salary increase for state employees, and funding
13 the equivalent of a one-time 1% bonus for state employees, based upon
14 employee merit, with flexibility in distribution as determined by
15 the agency directors.

16 The Legislature also finds that investing in state employee compensa-
17 tion should remain a high priority even in tough economic times, and there-
18 fore strongly encourages agency directors, institution executives and the
19 Division of Financial Management to approve the use of salary savings to pro-
20 vide either one-time or ongoing merit increases for deserving employees and
21 also to target employees who are below policy compensation. Such salary sav-
22 ings could result from turnover and attrition, or be the result of innova-
23 tion and reorganization efforts that create savings. Such savings should be
24 reinvested in employees. Agencies are cautioned to use one-time funding for
25 one-time payments and ongoing funding for permanent pay increases.