

STATEMENT OF PURPOSE

RS25556

This is the FY 2018 appropriation to the Department of Agriculture for fiscal year 2018 in the amount of \$11,899,300 from the General Fund, \$25,672,200 from dedicated funds, and \$7,368,100 from federal funds for a total of \$44,939,600. FTPs are capped at 209.

It includes \$278,200 for benefit costs, \$917,800 for replacement items, a reduction of \$16,300 for statewide cost allocation, and \$484,800 for a 3% merit-based change in employee compensation (CEC) to be distributed at the discretion of the director.

The budget includes funding for eight of eleven requested line items. Line item 1 provides \$79,600 for a purchasing agent. Line item 2 provides \$160,000 for continuation of the methyl bromide project. Line item 3 provides \$87,700 for an IT network security analyst. Line item 4 provides \$87,700 for an IT programmer. Line item 5 provides \$99,200 for a rangeland management specialist. Line item 6 provides \$80,700 for an organic food inspector. Line item 9 includes \$1 million of one-time federal fund appropriation and \$3,143,300 ongoing from the General Fund for the invasive species watercraft inspection program. Funding is provided for three new inspection stations; dawn to dusk operating hours at all stations with five hours per day of law enforcement, except Cotterel, which is funded for 24-hour operations; \$150,000 for an expanded outreach program, and \$30,000 for DNA surveillance analysis. Line item 10 includes \$447,000 of federal fund appropriation to develop the state's strategy for implementing the food safety modernization act.

The budget is a 40.2% increase in the General Fund, a 1.4% decrease in dedicated funds, and a 24.6% increase in federal funds for an overall increase of 11.2% in all funds from the current budget.

In addition to any other appropriation provided to the State Police for the Patrol Program for FY 2018, this budget includes \$80,000 in personnel costs, \$50,000 in operating expenditures, and \$41,300 in one-time capital outlay for a total of \$171,300 and includes the addition of 1 FTP. This appropriation for the Patrol Program is to be used, pursuant to contract with the Idaho State Department of Agriculture, for night-time law enforcement at the 24-hour Cotterel watercraft inspection station located at the weigh-station/rest area on north bound I-84 between Malta and Rupert.

Section 5 includes legislative intent regarding the watercraft inspection program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	200.00	8,489,300	26,024,500	5,914,700	40,428,500
1. Methyl Bromide Project	0.00	169,900	0	350,000	519,900
2. Animal Tracking Software	0.00	500,000	0	0	500,000
3. Watercraft Inspection Stations	3.00	710,000	300,000	0	1,010,000
Deficiency Warrants	0.00	342,600	0	0	342,600
Cash Transfers and Adjustments	0.00	(342,600)	0	0	(342,600)
FY 2017 Total Appropriation	203.00	9,869,200	26,324,500	6,264,700	42,458,400
Removal of One-Time Expenditures	(4.00)	(1,627,100)	(2,278,400)	(463,800)	(4,369,300)
FY 2018 Base	199.00	8,242,100	24,046,100	5,800,900	38,089,100

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	FTP	Gen	Ded	Fed	Total
FY 2018 Base	199.00	8,242,100	24,046,100	5,800,900	38,089,100
Benefit Costs	0.00	53,100	217,800	7,300	278,200
Replacement Items	0.00	0	849,900	67,900	917,800
Statewide Cost Allocation	0.00	(8,400)	(7,900)	0	(16,300)
Change in Employee Compensation	0.00	115,800	324,000	45,000	484,800
FY 2018 Program Maintenance	199.00	8,402,600	25,429,900	5,921,100	39,753,600
1. Purchasing Agent	1.00	38,300	41,300	0	79,600
2. Methyl Bromide Program	0.00	160,000	0	0	160,000
3. IT Network Security Analyst	1.00	55,400	32,300	0	87,700
4. IT Programmer	1.00	0	87,700	0	87,700
5. Rangeland Management Specialist	1.00	99,200	0	0	99,200
6. Organic Food Inspector	1.00	0	80,700	0	80,700
7. Fair Labor Compensation	0.00	0	0	0	0
8. Idaho Preferred Program	0.00	0	0	0	0
9. Watercraft Inspection Stations	4.00	3,143,300	0	1,000,000	4,143,300
10. Food Safety Modernization Phase 1	1.00	0	0	447,000	447,000
11. Sheep and Goat Health Board Support	0.00	0	0	0	0
Cybersecurity Insurance	0.00	500	300	0	800
FY 2018 Total	209.00	11,899,300	25,672,200	7,368,100	44,939,600
Chg from FY 2017 Orig Approp	9.00	3,410,000	(352,300)	1,453,400	4,511,100
% Chg from FY 2017 Orig Approp.	4.5%	40.2%	(1.4%)	24.6%	11.2%

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