

STATEMENT OF PURPOSE

RS26385

This is the FY 2019 original appropriation bill for the Department of Agriculture. It appropriates \$44,815,300 and caps the number of authorized full-time equivalent positions at 217.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$1,022,900 for 19 vehicles, lab equipment and computer equipment. For statewide cost allocation, \$44,000 is provided, as Attorney General fees will increase by \$51,900, fees for Legislative Audits will increase by \$4,800, risk management costs will decrease by \$17,300, State Controller fees will increase by \$4,900, and State Treasurer fees will decrease by \$300. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director.

The bill funds five line items, which provide 1.00 FTP and \$94,800 to hire a lab quality assurance manager; 2.00 FTP and \$260,600 to hire two dairy inspectors; \$26,000 in the Marketing Program to hire temporary staff to promote local food; 3.00 federally funded FTP to hire two inspectors and an administrative assistant as a result of the Food Safety Modernization Act; and \$500,000 to build additional office space at the Idaho Food Quality Assurance Laboratory. Overall, this is a 0.3% decrease over the FY 2018 appropriation.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|--------|------------|------------|-------------|-------------|
| FY 2018 Original Appropriation | 209.00 | 11,899,300 | 25,672,200 | 7,368,100 | 44,939,600 |
| 1. Additional Organic Inspectors | 2.00 | 0 | 209,900 | 0 | 209,900 |
| Deficiency Warrants | 0.00 | 209,700 | 0 | 0 | 209,700 |
| Cash Transfers and Adjustments | 0.00 | (209,700) | 0 | 0 | (209,700) |
| FY 2018 Total Appropriation | 211.00 | 11,899,300 | 25,882,100 | 7,368,100 | 45,149,500 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2018 Estimated Expenditures | 211.00 | 11,899,300 | 25,882,100 | 7,368,100 | 45,149,500 |
| Removal of Onetime Expenditures | 0.00 | (160,000) | (921,100) | (1,067,900) | (2,149,000) |
| Base Adjustments | 0.00 | 0 | (191,900) | 0 | (191,900) |
| FY 2019 Base | 211.00 | 11,739,300 | 24,769,100 | 6,300,200 | 42,808,600 |
| Benefit Costs | 0.00 | (94,400) | (364,100) | (13,800) | (472,300) |
| Replacement Items | 0.00 | 33,700 | 989,200 | 0 | 1,022,900 |
| Statewide Cost Allocation | 0.00 | 36,200 | 7,800 | 0 | 44,000 |
| Change in Employee Compensation | 0.00 | 132,100 | 348,500 | 50,100 | 530,700 |
| FY 2019 Program Maintenance | 211.00 | 11,846,900 | 25,750,500 | 6,336,500 | 43,933,900 |
| 1. Lab Quality Assurance Manager | 1.00 | 0 | 94,800 | 0 | 94,800 |
| 2. Dairy Program Inspectors | 2.00 | 0 | 260,600 | 0 | 260,600 |
| 3. Marketing Personnel Costs | 0.00 | 0 | 26,000 | 0 | 26,000 |
| 4. Food Safety Grant | 3.00 | 0 | 0 | 0 | 0 |

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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|---------------------------------|---------------|-------------------|-------------------|------------------|-------------------|
| 5. Office Space at IFQAL | 0.00 | 0 | 500,000 | 0 | 500,000 |
| 6. General Fund Support | 0.00 | 0 | 0 | 0 | 0 |
| FY 2019 Total | 217.00 | 11,846,900 | 26,631,900 | 6,336,500 | 44,815,300 |
| Chg from FY 2018 Orig Approp | 8.00 | (52,400) | 959,700 | (1,031,600) | (124,300) |
| % Chg from FY 2018 Orig Approp. | 3.8% | (0.4%) | 3.7% | (14.0%) | (0.3%) |

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