

## STATEMENT OF PURPOSE

### RS19789

This is the fiscal year 2011 appropriation to the Department of Agriculture in the amount of \$34,672,100 with 194.68 full-time equivalent positions. This bill also reduces the General Fund appropriation for fiscal year 2010 by \$512,100 and increases other dedicated fund appropriations by \$38,400.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	197.05	7,312,400	21,069,300	6,202,100	34,583,800
Reappropriation	0.00	1,017,800	0	0	1,017,800
Permanent Holdback	0.00	(512,100)	0	0	(512,100)
Omnibus Supplementals	0.00	0	38,400	0	38,400
Deficiency Warrants and Cash Transfers	0.00	456,700	0	0	456,700
Other Appropriation Adjustments	0.00	(456,700)	0	0	(456,700)
FY 2010 Total Appropriation	197.05	7,818,100	21,107,700	6,202,100	35,127,900
Removal of One-Time Expenditures	0.00	(1,017,800)	(990,200)	(102,200)	(2,110,200)
Base Adjustments	(2.37)	0	(25,000)	0	(25,000)
Additional Base Adjustment	0.00	(36,300)	243,400	0	207,100
FY 2011 Base	194.68	6,764,000	20,335,900	6,099,900	33,199,800
Benefit Costs	0.00	(91,200)	(161,700)	(19,600)	(272,500)
Replacement Items	0.00	0	796,100	82,400	878,500
Statewide Cost Allocation	0.00	(57,800)	(14,100)	0	(71,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	194.68	6,615,000	20,956,200	6,162,700	33,733,900
<b>Line Items</b>					
<b>Department of Agriculture</b>					
1. Aquatic Weed Program	0.00	0	350,000	0	350,000
2. Limited Service Positions	0.00	0	298,900	0	298,900
3. Idaho Preferred Program	0.00	0	60,000	0	60,000
4. Feed and Fertilizer Auditor	0.00	0	124,300	0	124,300
5. US Fish and Wildlife Grant	0.00	0	0	105,000	105,000
6. Consolidated Email Fees	0.00	0	0	0	0
7. Restructure Soil Conservation Comm	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	194.68	6,615,000	21,789,400	6,267,700	34,672,100

Chg from FY 2010 Orig Approp	(2.37)	(697,400)	720,100	65,600	88,300
% Chg from FY 2010 Orig Approp.	(1.2%)	(9.5%)	3.4%	1.1%	0.3%



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