

STATEMENT OF PURPOSE

RS22256

Appropriates \$35,788,500 to the Department of Agriculture for fiscal year 2014. Provides funding for the employer share of increased health insurance and retirement costs. Provides funding for replacement items. Reduces funding for statewide cost allocation. Provides \$900,000 in ongoing General Fund support for Eurasian Water Milfoil containment. Provides \$69,700 in dedicated funding for an additional weights and measures inspector in the Burley area. Provides \$20,000 in dedicated funding for additional staff hours to support the Idaho Preferred and Certificate of Free Sale programs. Provides \$120,000 in dedicated funding to increase the number of unusable pesticide collection weeks and to provide for additional operating support for the container recycling program. Provides authority to transfer up to \$40,000 from the Rural Economic Development and Integrated Freight Transportation Fund to the Idaho Department of Transportation to update the state rail plan. Provides legislative intent regarding a project to evaluate and monitor the impacts of raven control. And provides guidance on employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	195.68	7,510,100	21,556,300	7,382,000	36,448,400
Deficiency Warrants and Cash Transfers	0.00	349,400	0	0	349,400
Other Appropriation Adjustments	0.00	(349,400)	0	0	(349,400)
FY 2013 Total Appropriation	195.68	7,510,100	21,556,300	7,382,000	36,448,400
Noncognizable Funds and Transfers	(6.63)	0	0	0	0
FY 2013 Estimated Expenditures	189.05	7,510,100	21,556,300	7,382,000	36,448,400
Removal of One-Time Expenditures	0.00	(900,000)	(1,009,500)	(1,104,200)	(3,013,700)
FY 2014 Base	189.05	6,610,100	20,546,800	6,277,800	33,434,700
Benefit Costs	0.00	57,700	99,000	7,500	164,200
Replacement Items	0.00	0	1,016,900	23,600	1,040,500
Statewide Cost Allocation	0.00	200	(800)	0	(600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	189.05	6,668,000	21,661,900	6,308,900	34,638,800
1. Eurasian Water Milfoil Program	0.00	900,000	0	0	900,000
2. Weights and Measures Position	0.00	0	69,700	0	69,700
3. Additional Marketing Staff	0.00	0	20,000	0	20,000
4. Increase Pesticide Collection	0.00	0	120,000	0	120,000
5. State Rail Plan	0.00	0	40,000	0	40,000
FY 2014 Total	189.05	7,568,000	21,911,600	6,308,900	35,788,500
Chg from FY 2013 Orig Approp	(6.63)	57,900	355,300	(1,073,100)	(659,900)
% Chg from FY 2013 Orig Approp.	(3.4%)	0.8%	1.6%	(14.5%)	(1.8%)

Contact:

Statement of Purpose / Fiscal Note

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