

STATEMENT OF PURPOSE

RS23842

This is the FY 2016 appropriation to the Agricultural Research and Extension Service in the amount of \$28,761,800. This appropriation provides for increased cost of benefits, and general inflationary adjustments. The budget provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Finally, this budget includes two line items. Line item 1 provides 5.5 FTP and \$1,528,900 to fully fund existing technical support staff by shifting from temporary and one-time non-appropriated funds to the General Fund and additional money to hire new staff. Line item 2 provides 2.00 FTP and \$200,000 to hire a tenure-track assistant or associate professor and one post-doctoral research associate to conduct research on the U.S. Sheep Experiment Station near Dubois, Idaho. Overall, this budget is a 8.6% increase above the FY 2015 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2015 Original Appropriation	285.24	26,453,700	25,700	26,479,400
Reappropriation	0.00	0	87,400	87,400
FY 2015 Total Appropriation	285.24	26,453,700	113,100	26,566,800
Removal of One-Time Expenditures	0.00	(187,200)	(87,400)	(274,600)
Base Adjustments	0.00	0	(1,700)	(1,700)
FY 2016 Base	285.24	26,266,500	24,000	26,290,500
Benefit Costs	0.00	174,400	0	174,400
Inflationary Adjustments	0.00	0	1,600	1,600
Change in Employee Compensation	0.00	566,400	0	566,400
FY 2016 Program Maintenance	285.24	27,007,300	25,600	27,032,900
1. Personnel Expenditures	5.50	1,528,900	0	1,528,900
2. Sheep Research Station	2.00	200,000	0	200,000
FY 2016 Total	292.74	28,736,200	25,600	28,761,800
Chg from FY 2015 Orig Approp	7.50	2,282,500	(100)	2,282,400
% Chg from FY 2015 Orig Approp.	2.6%	8.6%	(0.4%)	8.6%

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