

STATEMENT OF PURPOSE

RS24747

This bill appropriates moneys to the Department of Agriculture in two parts. It appropriates an additional \$300,000 for fiscal year 2016 and it appropriates \$40,428,500 for fiscal year 2017.

The supplemental appropriation provides \$300,000 from the Invasive Species Fund to pay additional hours for road-side boat inspections in a manner as determined by the department.

The FY 2017 appropriation limits the number of authorized full-time positions to 200. It provides funding for increased health insurance costs, replacement items, and an increase in statewide cost allocation. It also includes \$21,500 to annualize the full-year costs of an organic food inspector added in a previous supplemental. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director and accounts for the 27th payroll.

The FY 2017 appropriation also includes five line items as follow: \$93,800 from the General Fund, one-time, for an organic food program inspector; \$60,000 from federal funds for laboratory equipment and the addition of two FTPs to beef up the staff for brucellosis testing. \$65,000 from the Laboratory Services Fund to expand water testing services at the Food Quality Assurance Laboratory in Twin Falls; \$4,000 ongoing for a sheep predation report; and \$700,000 from the Invasive Species Fund, one-time, to increase efforts to prevent the spread of invasive zebra and quagga mussels into Idaho's waters. Legislative intent is included directing the department to leverage state funding to secure federal funding to the extent possible to further enhance invasive species detection and prevention efforts.

The budget is a 5.5% increase in the General Fund and a 10.9% increase in all funds over the FY 2016 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	196.05	8,049,800	22,648,200	5,767,500	36,465,500
1. Methyl Bromide Investigation	0.00	250,000	0	0	250,000
2. Fresh Fruit and Vegetable Program	0.00	0	1,699,200	0	1,699,200
3. Organic Food Program	1.00	0	65,300	0	65,300
4. Specialty Crop Program Funding	0.00	0	0	0	0
5. Janitorial Services	0.00	0	0	0	0
6. Sheep and Goat Board Shortfall	0.00	0	0	0	0
7. Invasive Species Boat Inspections	0.00	0	300,000	0	300,000
Deficiency Warrants	0.00	324,000	0	0	324,000
Cash Transfers and Adjustments	0.00	(324,000)	0	0	(324,000)
FY 2016 Total Appropriation	197.05	8,299,800	24,712,700	5,767,500	38,780,000
Noncognizable Funds and Transfers	(0.05)	0	0	0	0
FY 2016 Estimated Expenditures	197.00	8,299,800	24,712,700	5,767,500	38,780,000

Removal of One-Time Expenditures	0.00	(251,600)	(1,161,100)	(14,400)	(1,427,100)
FY 2017 Base	197.00	8,048,200	23,551,600	5,753,100	37,352,900
Benefit Costs	0.00	68,800	140,800	6,700	216,300
Replacement Items	0.00	0	993,000	38,800	1,031,800
Statewide Cost Allocation	0.00	5,000	23,900	0	28,900
Annualizations	0.00	0	21,500	0	21,500
Change in Employee Compensation	0.00	120,600	252,300	42,300	415,200
27th Payroll	0.00	148,900	276,400	13,800	439,100
FY 2017 Program Maintenance	197.00	8,391,500	25,259,500	5,854,700	39,505,700
1. Organic Food Program	1.00	93,800	0	0	93,800
2. Brucellosis Lab Staffing	2.00	0	0	60,000	60,000
3. Food Quality Assurance Laboratory	0.00	0	65,000	0	65,000
4. Predator Report	0.00	4,000	0	0	4,000
5. Invasive Species Boat Inspections	0.00	0	700,000	0	700,000
FY 2017 Total	200.00	8,489,300	26,024,500	5,914,700	40,428,500
Chg from FY 2016 Orig Approp	3.95	439,500	3,376,300	147,200	3,963,000
% Chg from FY 2016 Orig Approp.	2.0%	5.5%	14.9%	2.6%	10.9%

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