

STATEMENT OF PURPOSE

RS27090

This is the FY 2020 original appropriation bill for the Department of Agriculture. It appropriates a total of \$45,169,000 and caps the number of authorized full-time equivalent positions at 220.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$855,600 for 66 replacement computers, networking equipment, eight vehicles and accessories, a ten-wheel truck, and scientific instrumentation. For statewide cost allocation, \$67,200 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds five line items, which provide: 1.00 FTP and \$72,100 to hire an additional analyst in the Seed Lab; 1.00 FTP and \$116,500 for a weights and measures inspector based in Coeur d'Alene; 1.00 FTP and \$57,400 to hire a technical records specialist at the Animal Health Lab; \$175,000 from the Livestock Disease Control Fund to address increased regulatory testing at the Animal Health Lab; and \$25,900 for GOV TECH 1 Core Network Equipment Replacement.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|--------|------------|-------------|-----------|-------------|
| FY 2019 Original Appropriation | 217.00 | 11,846,900 | 26,631,900 | 6,336,500 | 44,815,300 |
| Deficiency Warrants | 0.00 | 140,200 | 0 | 0 | 140,200 |
| Cash Transfers and Adjustments | 0.00 | (140,200) | 0 | 0 | (140,200) |
| FY 2019 Total Appropriation | 217.00 | 11,846,900 | 26,631,900 | 6,336,500 | 44,815,300 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2019 Estimated Expenditures | 217.00 | 11,846,900 | 26,631,900 | 6,336,500 | 44,815,300 |
| Removal of Onetime Expenditures | 0.00 | (33,700) | (1,565,400) | 0 | (1,599,100) |
| Base Adjustments | 0.00 | 0 | (24,900) | 0 | (24,900) |
| FY 2020 Base | 217.00 | 11,813,200 | 25,041,600 | 6,336,500 | 43,191,300 |
| Benefit Costs | 0.00 | 13,600 | 32,100 | 2,300 | 48,000 |
| Replacement Items | 0.00 | 0 | 847,000 | 8,600 | 855,600 |
| Statewide Cost Allocation | 0.00 | 17,600 | 49,600 | 0 | 67,200 |
| Change in Employee Compensation | 0.00 | 139,200 | 375,300 | 45,500 | 560,000 |
| FY 2020 Program Maintenance | 217.00 | 11,983,600 | 26,345,600 | 6,392,900 | 44,722,100 |
| 1. Seed Analyst FTP | 1.00 | 0 | 72,100 | 0 | 72,100 |
| 2. Weights and Measures Inspector | 1.00 | 53,800 | 62,700 | 0 | 116,500 |
| 3. Animal Health Lab FTP | 1.00 | 0 | 57,400 | 0 | 57,400 |
| 4. Livestock Disease Control Increase | 0.00 | 0 | 175,000 | 0 | 175,000 |
| GOV TECH 1. Network Equip Replacement | 0.00 | 0 | 25,900 | 0 | 25,900 |
| FY 2020 Total | 220.00 | 12,037,400 | 26,738,700 | 6,392,900 | 45,169,000 |
| Chg from FY 2019 Orig Approp | 3.00 | 190,500 | 106,800 | 56,400 | 353,700 |
| % Chg from FY 2019 Orig Approp. | 1.4% | 1.6% | 0.4% | 0.9% | 0.8% |

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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