

STATEMENT OF PURPOSE

RS25536

This is the FY 2018 appropriation to the Agricultural Research and Extension Service at the University of Idaho in the amount of \$31,287,300. This appropriation provides for increased cost of benefits, replacement items, and a 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency or university head. There is one line item in this appropriation and it includes \$500,000 ongoing from the General Fund for continuing capital outlay needs of the program. Overall, this budget is a 2.4% increase above the FY 2017 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	297.01	30,516,700	24,000	0	30,540,700
Noncognizable Funds and Transfers	4.43	0	0	0	0
FY 2017 Estimated Expenditures	301.44	30,516,700	24,000	0	30,540,700
Removal of One-Time Expenditures	0.00	(818,000)	0	0	(818,000)
FY 2018 Base	301.44	29,698,700	24,000	0	29,722,700
Benefit Costs	0.00	100,100	0	0	100,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	351,000	0	0	351,000
Change in Employee Compensation	0.00	613,500	0	0	613,500
FY 2018 Program Maintenance	301.44	30,763,300	24,000	0	30,787,300
1. Lab Renovations and Housing	0.00	500,000	0	0	500,000
FY 2018 Total	301.44	31,263,300	24,000	0	31,287,300
Chg from FY 2017 Orig Approp	4.43	746,600	0	0	746,600
% Chg from FY 2017 Orig Approp.	1.5%	2.4%	0.0%		2.4%

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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).