

STATEMENT OF PURPOSE

RS28784 / H0306

This is the FY 2022 original appropriation bill for the Department of Agriculture. It appropriates a total of \$46,113,300 and caps the number of authorized full-time equivalent positions at 216.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$890,000 for trucks, furniture, lab equipment, computers, and Watercraft Inspection Station equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds three line items, which provide \$57,600 for an Animal Lab technician in Boise; \$97,300 for Microsoft O365 Licenses; and \$63,300 for a change in employee compensation adjustment for the department's fresh fruit and vegetable inspectors.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	216.00	11,861,900	29,373,200	6,324,700	47,559,800
5. Building Idaho's Future	0.00	427,500	0	0	427,500
Deficiency Warrants	0.00	279,000	0	0	279,000
Cash Transfers and Adjustments	0.00	(279,000)	0	0	(279,000)
FY 2021 Total Appropriation	216.00	12,289,400	29,373,200	6,324,700	47,987,300
Executive Holdback	0.00	(593,100)	0	0	(593,100)
FY 2021 Estimated Expenditures	216.00	11,696,300	29,373,200	6,324,700	47,394,200
Removal of Onetime Expenditures	0.00	(427,500)	(2,998,300)	0	(3,425,800)
Restore Rescissions	0.00	593,100	0	0	593,100
FY 2022 Base	216.00	11,861,900	26,374,900	6,324,700	44,561,500
Benefit Costs	0.00	17,900	33,700	3,300	54,900
Replacement Items	0.00	0	890,000	0	890,000
Statewide Cost Allocation	0.00	800	57,200	0	58,000
Change in Employee Compensation	0.00	94,600	201,400	34,700	330,700
FY 2022 Program Maintenance	216.00	11,975,200	27,557,200	6,362,700	45,895,100
1. Animal Lab Technician	0.00	0	57,600	0	57,600
2. Office 365 Subscription	0.00	0	95,600	1,700	97,300
3. Fresh Fruit and Veg Inspectors	0.00	0	63,300	0	63,300
FY 2022 Total	216.00	11,975,200	27,773,700	6,364,400	46,113,300
Chg from FY 2021 Orig Approp	0.00	113,300	(1,599,500)	39,700	(1,446,500)
% Chg from FY 2021 Orig Approp.	0.0%	1.0%	(5.4%)	0.6%	(3.0%)

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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