

STATEMENT OF PURPOSE

RS31595 / H0703

This appropriation to the University of Idaho Agriculture Research and Extension Service provides enhancements to the FY 2025 maintenance budget that include occupancy costs at the Idaho Center for Plant and Soil Health in Parma, new faculty positions in irrigation and forestry, the continuation of adult literacy programs, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$1,261,000 to the maintenance appropriation provided to the Agriculture Research and Extension Service found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$1,261,100, and there are no onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Agriculture Research and Extension Service is \$38,499,000.

Table 1

	FTP	Gen	Ded	Fed	Total
1. Parma Plant and Soil Health Funding	0.37	232,600	0	0	232,600
2. Irrigation and Forestry Faculty Positions	2.00	322,200	0	0	322,200
3. Adult Computer Literacy	0.00	0	0	142,000	142,000
Additional 2% Change in Employee Compensation	0.00	564,200	0	0	564,200
FY 2025 Budget Enhancements	2.37	1,119,000	0	142,000	1,261,000
% Chg from FY 2025 Maintenance	0.7%	3.0%		36.4%	3.4%

Table 2

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	340.21	36,798,300	0	390,100	37,188,400
Expenditure Adjustments	(1.25)	0	0	0	0
FY 2024 Estimated Expenditures	338.96	36,798,300	0	390,100	37,188,400
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	338.96	36,798,300	0	390,100	37,188,400
Personnel Benefit Costs	0.00	(232,500)	0	0	(232,500)
1% Change in Employee Compensation	0.00	282,100	0	0	282,100
FY 2025 Program Maintenance - HB 458	338.96	36,847,900	0	390,100	37,238,000
FY 2025 Budget Enhancements	2.37	1,119,000	0	142,000	1,261,000
FY 2025 Total	341.33	37,966,900	0	532,100	38,499,000
Chg from FY 2024 Orig Approp	1.12	1,168,600	0	142,000	1,310,600
% Chg from FY 2024 Orig Approp.	0.3%	3.2%		36.4%	3.5%

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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