

REVISED

STATEMENT OF PURPOSE

RS31429 / S1372

This appropriation to the Department of Agriculture provides enhancements to the FY 2025 maintenance budget that includes for funding for 6.00 additional FTP and funding for a veterinarian in eastern Idaho, dairy inspectors, seed lab personnel, to enhance the Idaho Preferred program, to build a storage facility, to provide international trade support with Japan, for the resilient food systems grant, to provide CEC for fruit and vegetable inspectors, for the Honey Commission, funding for quagga mussel, replacement items, and additional 2% CEC. This bill also transfers \$5,000,000 from the General Fund to the Invasive Species Fund to be used for quagga mussels. This appropriation also includes a deficiency warrant that reimburses the Department of Agriculture for prior fiscal year costs to survey and control pests on state and private lands authorized under Chapters 19 and 20, Title 22, Idaho Code. This action provides for moneys from the General Fund to be transferred to the Pest Control Deficiency Warrant Fund in the amount of \$627,900.

FISCAL NOTE

This appropriation provides an additional \$16,800,900 to the maintenance appropriation provided to the Department of Agriculture found in Senate Bill 1270. Table 1 shows enhancements to the budget found in the bill, of which the ongoing increase is \$2,608,600, and the onetime increase is \$14,192,300. Table 2 shows the FY 2024 deficiency warrant and related transfer for the costs to survey and control pests on state and private lands authorized under Chapters 19 and 20, Title 22, Idaho Code. Table 3 shows all the adjustments leading to the FY 2025 Total Appropriation. The total budget for the Department of Agriculture is \$61,947,400.

Table 1	FTP	Gen	Ded	Fed	Total
1. Eastern Idaho Veterinarian	1.00	145,500	69,500	0	215,000
2. Dairy Inspectors	2.00	0	284,600	0	284,600
3. Seed Lab Personnel	1.00	0	88,800	0	88,800
4. Idaho Preferred Operating Enhancement	0.00	67,500	0	0	67,500
5. Storage Building Construction	0.00	0	1,500,000	0	1,500,000
6. International Trade Support with Japan	0.00	60,000	0	0	60,000
7. Resilient Food Systems Grant	0.00	0	0	6,184,900	6,184,900
8. CEC for Fruits and Veg. Inspectors	0.00	0	94,500	0	94,500
9. Honey Commission Increase	0.00	0	5,700	0	5,700
10. Grazing Improvement Project	0.00	0	0	0	0
11. Quagga Mussel Resources	2.00	6,569,900	5,000,000	0	11,569,900
Replacement Items	0.00	0	1,371,500	10,200	1,381,700
Additional 2% CEC	0.00	120,600	207,200	20,500	348,300
Revenue Adjustments and Cash Transfers	0.00	(5,000,000)	0	0	(5,000,000)
FY 2025 Budget Enhancement	6.00	1,963,500	8,621,800	6,215,600	16,800,900
% Chg from FY 2025 Maintenance	2.7%	15.0%	29.1%	83.0%	33.5%

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Table 2

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Deficiency Warrant & Transfer	0.00	0	0	0	0
FY 2024 Total Appropriation	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Executive Carry Forward	0.00	0	593,600	0	593,600
FY 2024 Estimated Expenditures	225.00	13,084,900	31,203,000	7,489,000	51,776,900
Removal of Onetime Expenditures	0.00	(70,000)	(1,633,600)	0	(1,703,600)
FY 2025 Base	225.00	13,014,900	29,569,400	7,489,000	50,073,300
Personnel Benefit Costs	0.00	(38,800)	(84,700)	(8,200)	(131,700)
Statewide Cost Allocation	0.00	15,600	22,500	0	38,100
1% Change in Employee Compensation	0.00	56,600	99,800	10,400	166,800
FY 2025 Program Maintenance - SB 1270	225.00	13,048,300	29,607,000	7,491,200	50,146,500
FY 2025 Budget Enhancements	6.00	1,963,500	8,621,800	6,215,600	16,800,900
FY 2025 Total	231.00	15,011,800	38,228,800	13,706,800	66,947,400
Chg from FY 2024 Orig Approp	6.00	1,926,900	7,619,400	6,217,800	10,764,100
% Chg from FY 2024 Orig Approp.	2.7%	14.7%	24.9%	83.0%	30.8%

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