

STATEMENT OF PURPOSE

RS29761 / H0768

This is the FY 2023 original appropriation bill for the Department of Agriculture. It appropriates a total of \$50,131,000 and caps the number of authorized full-time equivalent positions at 225.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds five line items, which provide additional funds for the Invasive Species Program, an inspector for the Feed and Fertilizer Program, expansion of the Hemp Program, additional federal funds under the Specialty Crop Grant Program, and an equivalent CEC for fresh fruit and vegetable inspectors. Also included in this bill are two onetime FY 2022 supplementals, which provide expanded funding for Specialty Crop Grants and additional lab equipment.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	217.50	12,125,200	27,773,700	6,364,400	46,263,300
1. Specialty Crop Grants	0.00	0	0	900,000	900,000
3. Lab Equipment	0.00	400,000	0	0	400,000
Deficiency Warrants	0.00	368,400	0	0	368,400
Other App Adjustments	0.00	(368,400)	0	0	(368,400)
FY 2022 Total Appropriation	217.50	12,525,200	27,773,700	7,264,400	47,563,300
Executive Carry Forward	0.00	399,700	312,100	0	711,800
FY 2022 Estimated Expenditures	217.50	12,924,900	28,085,800	7,264,400	48,275,100
Removal of Onetime Expenditures	0.00	(799,700)	(1,204,600)	(900,000)	(2,904,300)
FY 2023 Base	217.50	12,125,200	26,881,200	6,364,400	45,370,800
Personnel Benefit Costs	0.00	52,500	112,400	8,800	173,700
Replacement Items	0.00	0	1,152,400	0	1,152,400
Statewide Cost Allocation	0.00	(11,300)	15,000	0	3,700
Change in Employee Compensation	0.00	354,900	695,300	68,900	1,119,100
FY 2023 Program Maintenance	217.50	12,521,300	28,856,300	6,442,100	47,819,700
1. Invasive Species Program FTPs	5.00	5,800	817,500	0	823,300
2. Feed and Fertilizer Inspector	1.00	0	115,300	0	115,300
3. Hemp Program Enhancement	0.50	0	194,500	0	194,500
4. Specialty Crop Grant	1.00	0	0	971,800	971,800
5. Fresh Fruit and Veg Inspectors	0.00	0	206,400	0	206,400
FY 2023 Total	225.00	12,527,100	30,190,000	7,413,900	50,131,000
Chg from FY 2022 Orig Approp	7.50	401,900	2,416,300	1,049,500	3,867,700
% Chg from FY 2022 Orig Approp.	3.4%	3.3%	8.7%	16.5%	8.4%

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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