

## STATEMENT OF PURPOSE

**RS30650 / H0325**

This is the FY 2024 original appropriation bill for the Department of Agriculture. It appropriates a total of \$51,183,300 and caps the number of authorized full-time equivalent positions at 225.00. The bill funds four line items, which provide 5.00 FTP and \$163,000 for invasive species employees and equipment, \$80,000 for the Weights and Measures program operations, \$150,000 for Animal Lab supplies and software, and \$264,800 for a CEC increase for the Fresh Fruits and Vegetables Inspection group employees.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	225.00	12,527,100	30,190,000	7,413,900	50,131,000
Prior Year Reappropriation	0.00	600,000	0	0	600,000
Deficiency Warrants	0.00	450,100	0	0	450,100
Other App Adjustments	0.00	(450,100)	0	0	(450,100)
FY 2023 Total Appropriation	225.00	13,127,100	30,190,000	7,413,900	50,731,000
Executive Carry Forward	0.00	369,700	450,200	0	819,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2023 Estimated Expenditures	225.00	13,496,800	30,640,200	7,413,900	51,550,900
Removal of Onetime Expenditures	0.00	(969,700)	(1,863,600)	0	(2,833,300)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	225.00	12,527,100	28,776,600	7,413,900	48,717,600
Personnel Benefit Costs	0.00	67,400	143,100	14,300	224,800
Inflationary Adjustments	0.00	200	900	0	1,100
Replacement Items	0.00	70,000	877,000	0	947,000
Statewide Cost Allocation	0.00	156,500	0	0	156,500
Change in Employee Compensation	0.00	206,700	430,100	45,400	682,200
FY 2024 Program Maintenance	225.00	13,027,900	30,227,700	7,473,600	50,729,200
DHR Consolidation	(5.00)	(23,000)	(196,100)	15,400	(203,700)
1. Invasive Species FTP and Equipment	5.00	0	163,000	0	163,000
2. Weights and Measures Program Operations	0.00	80,000	0	0	80,000
3. Animal Lab Supplies and Software	0.00	0	150,000	0	150,000
4. CEC for Fruits and Veg. Inspectors	0.00	0	264,800	0	264,800
FY 2024 Total	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Chg from FY 2023 Orig Approp	0.00	557,800	419,400	75,100	1,052,300
% Chg from FY 2023 Orig Approp.	0.0%	4.5%	1.4%	1.0%	2.1%

**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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