

STATEMENT OF PURPOSE

RS20525

This is the fiscal year 2012 appropriation to the Department of Agriculture in the amount of \$36,887,600 with 194.68 full-time equivalent positions. This bill also provides a supplemental federal appropriation for fiscal year 2011 in the amount of \$1,400,000.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	194.68	6,615,000	21,789,400	6,267,700	34,672,100
1. Noxious Weed Stimulus Projects	0.00	0	0	1,400,000	1,400,000
Deficiency Warrants and Cash Transfers	0.00	209,000	0	0	209,000
Other Appropriation Adjustments	0.00	(209,000)	0	0	(209,000)
FY 2011 Total Appropriation	194.68	6,615,000	21,789,400	7,667,700	36,072,100
Removal of One-Time Expenditures	0.00	0	(1,146,100)	(1,482,400)	(2,628,500)
Base Adjustments	0.00	0	(150,000)	0	(150,000)
FY 2012 Base	194.68	6,615,000	20,493,300	6,185,300	33,293,600
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	758,000	21,500	779,500
Statewide Cost Allocation	0.00	(19,400)	(13,100)	0	(32,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	194.68	6,595,600	21,238,200	6,206,800	34,040,600
Line Items					
1. Aquatic Weed Program	0.00	0	900,000	0	900,000
2. Container Recycling Program	0.00	0	83,800	0	83,800
3. Ag Investigator Position	0.00	0	100,200	0	100,200
4. Lab Consolidation	0.00	0	400,000	0	400,000
5. Object Transfer to PC	0.00	0	0	0	0
6. Specialty Crop Grants	0.00	0	0	0	0
7. Noxious Weeds Stimulus Projects	0.00	0	0	1,400,000	1,400,000
Omnibus Decisions	0.00	(111,600)	74,600	0	(37,000)
Cash Transfers	0.00	0	0	0	0
FY 2012 Total	194.68	6,484,000	22,796,800	7,606,800	36,887,600
Chg from FY 2011 Orig Approp	0.00	(131,000)	1,007,400	1,339,100	2,215,500
% Chg from FY 2011 Orig Approp.	0.0%	(2.0%)	4.6%	21.4%	6.4%

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