

STATEMENT OF PURPOSE

RS23846

This bill appropriates \$36,465,500 to the Department of Agriculture for fiscal year 2016 and limits the number of authorized full-time positions to 196.05. It provides funding for increased health insurance costs, replacement items, and a reduction in statewide cost allocation. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

This bill includes funding for seven line items as follow: \$151,400 and two positions for the rangeland monitoring program, \$84,900 and one position for a human resource supervisor, \$73,400 and one position for a microbiologist for the dairy laboratory, \$56,600 and one position for a dairy program records specialist, \$145,400 for additional personnel and operating support for the weights and measures program, \$59,000 and one position for a specialty crop grant coordinator, and \$21,200 for additional animal damage control support.

The budget is a 3.3% increase in the General Fund and a 1.1% increase in all funds over the FY 2015 original appropriation.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-------------------------------------|--------|-----------|-------------|-----------|-------------|
| FY 2015 Original Appropriation | 190.05 | 7,791,200 | 22,515,100 | 5,769,900 | 36,076,200 |
| Deficiency Warrants | 0.00 | 389,400 | 0 | 0 | 389,400 |
| Cash Transfers | 0.00 | (389,400) | 0 | 0 | (389,400) |
| FY 2015 Total Appropriation | 190.05 | 7,791,200 | 22,515,100 | 5,769,900 | 36,076,200 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 55,000 | 55,000 |
| FY 2015 Estimated Expenditures | 190.05 | 7,791,200 | 22,515,100 | 5,824,900 | 36,131,200 |
| Removal of One-Time Expenditures | 0.00 | (37,800) | (1,342,800) | (96,700) | (1,477,300) |
| Base Adjustments | 0.00 | 0 | (40,000) | (75,000) | (115,000) |
| FY 2016 Base | 190.05 | 7,753,400 | 21,132,300 | 5,653,200 | 34,538,900 |
| Benefit Costs | 0.00 | 38,400 | 79,400 | 3,400 | 121,200 |
| Replacement Items | 0.00 | 0 | 832,000 | 14,400 | 846,400 |
| Statewide Cost Allocation | 0.00 | (3,500) | (16,100) | 0 | (19,600) |
| Change in Employee Compensation | 0.00 | 110,100 | 239,100 | 37,500 | 386,700 |
| FY 2016 Program Maintenance | 190.05 | 7,898,400 | 22,266,700 | 5,708,500 | 35,873,600 |
| 1. Rangeland Monitoring Program | 2.00 | 94,600 | 56,800 | 0 | 151,400 |
| 2. Human Resource Unit Supervisor | 1.00 | 35,600 | 49,300 | 0 | 84,900 |
| 3. Dairy Laboratory Microbiologist | 1.00 | 0 | 73,400 | 0 | 73,400 |
| 4. Dairy Program Records Specialist | 1.00 | 0 | 56,600 | 0 | 56,600 |
| 5. Weights and Measures Program | 0.00 | 0 | 145,400 | 0 | 145,400 |
| 6. Specialty Crop Grant Coordinator | 1.00 | 0 | 0 | 59,000 | 59,000 |
| 7. Animal Damage Control | 0.00 | 21,200 | 0 | 0 | 21,200 |
| FY 2016 Total | 196.05 | 8,049,800 | 22,648,200 | 5,767,500 | 36,465,500 |

| | | | | | |
|---------------------------------|------|---------|---------|---------|---------|
| Chg from FY 2015 Orig Approp | 6.00 | 258,600 | 133,100 | (2,400) | 389,300 |
| % Chg from FY 2015 Orig Approp. | 3.2% | 3.3% | 0.6% | 0.0% | 1.1% |



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