

BDR 52-676 SB 259

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 21, 2023

Agency Submitting: Department of Agriculture

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
CAT 01 Personnel (Expense)		\$99,925	\$100,224	\$200,149
CAT 02 Travel out of State (Expense)		\$1,750	\$1,750	\$3,500
CAT 03 Travel in State (Expense)		\$8,242	\$8,242	\$16,484
CAT 04 Operating (Expense)		\$5,800	\$5,550	\$11,100
CAT 05 Equipment (Expense)		\$5,701		
CAT 26 IT Services (Expense)		\$4,853	\$1,335	\$2,670
CAT 29 Uniforms (Expense)		\$400	\$400	\$800
CAT 30 Training (Expense)		\$500	\$500	\$1,000
Total	0	\$127,171	\$118,001	\$235,703

Explanation

(Use Additional Sheets of Attachments, if required)

Department of Agriculture would need additional staff to perform compliance inspections. Agriculturist III would be necessary to perform required compliance inspections.

Name Marko Markovic

Title Administrative Services Officer III

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Monday, March 20, 2023

Name Amy L. Stephenson

Title Director