



Senate Fiscal Agency
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House Bill 5807 (as introduced)
Committee: Appropriations

FY 2007-08 Year-to-Date Gross Appropriation	\$108,369,300
Changes from FY 2007-08 Year-to-Date:	
1. Bovine Tuberculosis. The Governor recommended an increase in General Fund dollars for the effort to maintain split-state status and eradicate Bovine TB from the State.	1,700,000
2. PPPM Reduction. The Governor recommended a reduction in Federal appropriations for the Pesticide and Plant Pest Management program to reflect the anticipated loss of Federal funding.	(1,400,000)
3. Emerald Ash Borer Reduction. Due to an expected decline in the funding level, the Governor included a reduction in Federal funding for efforts to address the presence of Emerald Ash Borer in the State.	(5,000,000)
4. FTE Adjustments. On a statewide basis, the Governor adjusted the appropriation of full-time equated positions to match the number that can be supported by dollar appropriations and to more accurately reflect program effort. This was a reduction of 100.0 FTEs for the Department of Agriculture.	0
5. Management Services Reduction. The Governor included a General Fund reduction to Management Services. The details of how this reduction will be implemented are not determined yet.	(150,000)
6. Commission and Boards Increase. The Governor recommended moving \$15,000 from other areas of the budget to support the costs of public meeting spaces and travel reimbursements for the members of the commissions and boards housed within the Department.	0
7. Human Resources Consolidation. The budget completed consolidation of human resources function by transferring the funding and 5.0 FTEs to the Department of Management and Budget.	(642,500)
8. DIT Reduction. The budget included a 5% reduction to information technology services.	(6,000)
9. Economic Adjustments. The budget included economic adjustments for salaries and wages, retirement, worker's compensation, rent, and utilities.	184,200
10. Other Changes. The budget includes changes for internal audit consolidation and adjustments to align appropriations with anticipated revenue.	(75,000)
Total Changes.....	(\$5,389,300)
FY 2008-09 Governor's Recommendation.....	\$102,980,000

Changes from FY 2007-08 Year to Date:

1. **Section Removed.** The Governor recommended the removal of section related to notification to the Legislature of grants distributed, prohibition on disciplinary action, the MSU Pavilion, minimum number of employees in selected divisions, implementation of efficiency mechanisms, per diem rates, motor fuel quality inspections, agricultural statistics matching funds, local public health funding, hiring freeze exemptions, e-inspector carryforward funds, Bovine TB funds distribution, Bovine TB-free status, electronic animal ID tagging to sale yards, expansion of electronic tagging, Bovine TB vacancies, feed testing, PPM reductions and fees, Federal migrant labor housing funding, NRCS technical assistance match, environmental quality incentives program matching funds, inter-county drains, export program, agriculture diversity, Agriculture Development Fund receipts, specialty crop block grant, outstanding ticket winning revenue, building and track improvements, and thoroughbred purse and program money in escrow.
2. **Reports Removed.** The Governor removed reporting requirements on investment returns, impact of enacted legislation, food-borne outbreaks, Bone TB progress, the Agriculture Development Fund, activities of the Grape and Wine Council, simulcast license fee revenues, and adjustments to allotments from the Agriculture Equine Industry Development Fund.
3. **Indemnification Payments.** The Governor removed the reporting requirement and removed the authorization to make indemnification payments for livestock loss due to wolves, coyotes, or cougars. (Sec. 212)
4. **Local Health Grants.** The Governor removed the reporting requirement on monitoring local health departments for uniform standards and does not instruct the Director to seek additional funding for food-borne outbreak controls. (Sec. 401)

Date Completed: 2-11-08

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