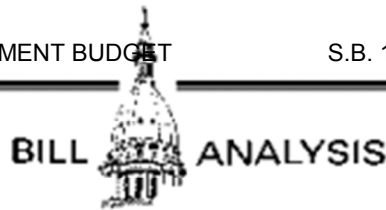




Senate Fiscal Agency
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Senate Bill 169 (S-1 as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FY 2010-11 Year-to-Date Gross Appropriation	\$76,448,300
Changes from FY 2010-11 Year-to-Date:	
1. Dairy Farm Inspection Shift to Industry. The Governor recommended the transfer of on-site dairy farm inspection to industry groups while the State retained inspection duties of processing facilities and general audit functions, saving 6.0 FTEs and \$600,000 GF/GP. The Senate rejected the Governor's recommendation.	0
2. Nursery Stock Inspection Shift to Industry. The Governor recommended the transfer of local and intrastate nursery stock inspection to a third party group paid for by industry while the State retained inspections required for export, saving 6.0 FTEs and \$500,000 GF/GP. The Senate rejected the proposal and \$300,000 of the reduction.	(200,000)
3. Intercounty Drain District Assessment. The Governor recommended a new \$500 assessment on intercounty drain districts (which number 1,100) to pay for department's role in providing assistance. New revenue would add \$117,700 to the program in addition to supplanting \$432,300 in GF/GP (a total of \$550,000 restricted). The Senate rejected the recommendation.	(432,300)
4. Grain Inspection Program Fee Increase. The Governor and Senate increased fees charged for grain inspections to offset a total of \$300,000 GF/GP.	0
5. Elimination of Animal Feed Nutritional Analysis. The Governor and Senate recommended that the department no longer monitor feed nutrition, but would continue all other feed safety activities. This would save \$250,000 GF/GP annually.	(250,000)
6. Animal Shelter Inspection Program Shift to Outreach. The Governor and Senate reduced funding for the inspection program, and required a focus on education and outreach, saving \$100,000 GF/GP.	(100,000)
7. Adjustments for Actual Revenue Received. The Governor and Senate reduced fund sources to reflect the expected receipt of revenues from private (\$86,400), Federal (\$898,500), and restricted (\$1,403,100) funds.	(2,388,000)
8. Administrative Reductions and Other Adjustments. The Governor and Senate reduced funding for the lab (\$427,000 GF/GP), other units (\$104,700 GF/GP), and Capital Outlay (\$1.0 million restricted) and shifted \$53,400 from restricted to GF/GP.	(1,531,700)
9. Items of Difference. Senate provided \$100 item-of-difference with budget line items.	0
10. Elimination of Mackinac Bridge Bovine TB Inspections. The Governor and Senate reduced bovine TB inspections, saving \$332,000 GF/GP.	(332,000)
11. Early Retirement GF/GP Savings from FY11.	(1,006,200)
12. Economic Adjustments. The Governor and Senate included \$1,590,600 Gross and \$786,100 GF/GP. For DIT, a total of \$20,600 Gross and \$18,300 GF/GP.	1,611,200
13. Comparison to Governor's Recommendation. The Senate is \$900,000 GF/GP over the Governor.	
Total Changes.....	(\$4,629,000)
FY 2011-12 Senate Appropriations Committee Gross Appropriation	\$71,819,300

Changes from FY 2010-11 Year to Date:**Deleted Boilerplate Sections**

Hiring Freeze (Sec. 205), **Deprived Communities** (Sec. 210), **DIT User Fees** (Sec. 219), **Out of State Travel** (Sec. 223), **Employee Discipline** (Sec. 224), **Policy Changes** (Sec. 229), **Attorney General's Authority** (Sec. 230), **Pest Management FTEs** (Sec. 231), **Private Fund Match** (Sec. 306), **Food Safety Training** (Sec. 404), **Dairy Inspection FTEs** (Sec. 406), **Aquaculture Budgetary Reductions** (Sec. 460), **Invasive Species in Pallets** (Sec. 552), and **Agriculture Preservation Fund Grants** (Sec. 1001).

Date Completed: 4-20-11

Fiscal Analyst: Bruce Baker