

Agriculture Department
Senate Bill Nos. 2009, 2015, 2026, 2319

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	57.00	\$4,267,848	\$8,386,778	\$12,654,626
2003-05 legislative appropriations	57.00	4,233,525	8,318,849	12,552,374¹
Legislative increase (decrease) to executive budget	0.00	(\$34,323)	(\$67,929)	(\$102,252)
Legislative increase (decrease) to 2001-03 appropriations	1.50	(\$163,210)	\$800,556	\$637,346

¹ The Legislative Assembly added funding for the Crop Protection Product Harmonization and Registration Board to the budget for the Agriculture Department (Senate Bill No. 2009). The 2003-05 appropriation for the Crop Protection Product Harmonization and Registration Board is \$25,000 from the environment and rangeland protection fund. The amounts in the schedule above reflect the executive budget recommendation for the board of \$50,000 for the environment and rangeland protection fund and the 2001-03 appropriation of \$450,000 (\$250,000 from the environment and rangeland protection fund and \$200,000 from grants or donations) for the Crop Protection Product Harmonization and Registration Board, which was funded under a separate appropriations bill (2001 House Bill No. 1328).

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Agriculture Department is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$32,488)	(\$27,064)	(\$59,552)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(2,971)	(2,911)	(5,882)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent. (See Related Legislation section below)		(7,518)	(1,329)	(8,847)
Increased funding and changed funding source for wildlife services. The Legislative Assembly approved \$800,000 of funding for the wildlife services program, \$550,000 from the game and fish fund and \$250,000 from the general fund.		(138,209)	150,000	11,791

Changed the funding source for anhydrous ammonia regulating duties from the anhydrous ammonia storage inspection fund to the general fund	101,863	(101,863)	0
Reduced funding from the environment and rangeland protection fund for Project Safe Send by \$309,762, to provide a total appropriation of \$308,870 (See Other Sections in Bill and Related Legislation sections below)		(309,762)	(309,762)
Reduced funding from the environment and rangeland protection fund for the Crop Protection Product Harmonization and Registration Board. The executive recommendation included a \$50,000 appropriation from the environment and rangeland protection fund for the Crop Protection Product Harmonization and Registration Board in Senate Bill No. 2026, which was defeated by the Legislative Assembly and provisions incorporated into Senate Bill No. 2009.		(25,000)	(25,000)
Senate Bill No. 2015 appropriates \$45,000 for the agriculture in the classroom program (See Other Sections in Bill section below)	45,000		45,000
Senate Bill No. 2319 appropriates \$250,000 from the environment and rangeland protection fund for the control and eradication of saltcedar (See Related Legislation section below)		250,000	250,000
Total	<u>0.00</u>	<u>(\$34,323)</u>	<u>(\$102,252)</u>

FTE Changes

The 2003-05 biennium appropriation includes funding for 57 FTE positions, 1.5 FTE more than the 2001-03 authorized level of 55.5 FTE positions. The Legislative Assembly did not change the executive recommendation to add 1.5 FTE positions as follows:

- 1 FTE veterinarian position within the Board of Animal Health
- .5 FTE program specialist (inspector) position for the state meat inspection program

Other Sections in Bill

Environment and rangeland protection fund - Section 2 authorizes \$2,264,453 from the environment and rangeland protection fund for the purpose of defraying the expenses of various Agriculture Department programs.

Anhydrous ammonia storage inspection fund - Section 3 authorizes \$54,496 from the anhydrous ammonia storage inspection fund for the purpose of defraying the expenses of regulating anhydrous ammonia storage facilities.

Game and fish fund - Section 4 authorizes \$700,000 from the game and fish fund to the Agriculture Department for wildlife services (\$550,000) and the Board of Animal Health (\$150,000).

Pesticide disposal project - Sections 5, 6, 7, and 14 continue the agricultural pesticide and pesticide container disposal program (Safe Send) through July 31, 2007. (See **Related Legislation** section below)

Agriculture in the classroom - Sections 8, 9, and 12 provide for the agriculture in the classroom program to be contracted with individuals and organizations that conduct an agriculture in the classroom program. The total appropriation for the agriculture in the classroom program is \$216,000; consisting of \$50,000 from the environment and rangeland protection fund, \$5,000 carryover authority from the Attorney General refund fund, \$45,000 from the general fund (provided in Senate Bill No. 2015), and \$116,000 of special funds spending authority from gifts, grants, and donations. The Agriculture Department is to provide a minimum of \$100,000 in contracts for the agriculture in the classroom program, and shall use existing operating appropriation authority if unable to generate the needed funds.

Pet food registration fees - Section 10 provides for an increase in the two-year pet food and specialty pet food registration fee from \$50 to \$100 per product. This increase is estimated to generate an additional \$152,500 in general fund revenues during the 2003-05 biennium.

Livestock medicine registration fees - Section 11 provides for an increase in the two-year livestock medicine registration fee from \$20 to \$40 per product. This increase is estimated to generate an additional \$28,000 in general fund revenues during the 2003-05 biennium.

Minor use pesticide fund - Section 13 provides for \$200,000 to be transferred from the environment and rangeland protection fund to the minor use pesticide fund during the 2003-05 biennium.

Related Legislation

Saltcedar control and eradication - Senate Bill No. 2319 provides a \$250,000 appropriation from the environment and rangeland protection fund to the Agriculture Department for controlling and eradicating saltcedar.

Pesticide registration fees - Senate Bill No. 2319 delays the sunset clause on the \$350 pesticide product registration fee from June 30, 2003, until June 30, 2005. The additional amount collected, estimated to be \$450,000 for the 2003-05 biennium, will be deposited in the environment and rangeland protection fund. The pesticide product registration fee will revert to \$300 on July 1, 2005.

Pesticide disposal project - House Bill No. 1066, which was enacted prior to Senate Bill No. 2009, continues the agricultural pesticide and pesticide disposal program (Safe Send) through July 31, 2005. (See **Other Sections in Bill** section above)

Special funds transfer - Section 2 of House Bill No. 1505 authorizes the Office of Management and Budget to transfer \$1,329 of special funds reduced from the Agriculture Department's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.