

**State Seed Department
Budget 616
House Bill No. 1022**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	30.00	\$0	\$6,894,011	\$6,894,011
2009-11 legislative appropriation	<u>30.00</u>	<u>0</u>	<u>6,827,495</u>	<u>6,827,495</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$0	\$66,516	\$66,516

Item Description

Seed laws rewrite - Continuing appropriation - House Bill No. 1027 (2011) provides for the rewrite of laws pertaining to the State Seed Department. The bill provides a continuing appropriation of all money collected by the State Seed Department and provides that the State Seed Department report to the Appropriations Committees during each session regarding its activities and revenues and expenditures.

Status/Result

The State Seed Department is working with the Office of Management and Budget to determine reporting requirements for the 2011-13 biennium and future bienniums as a result of the department's continuing appropriation. Below is an analysis of the State Seed Department operating fund for the 2007-09, 2009-11, and 2011-13 bienniums.

	2007-09	2009-11	2011-13	
			Projected	As of March 2012
Beginning balance	\$3,809,550	\$4,195,317	\$4,228,969	\$4,228,969
Add				
Revenues	5,150,100	5,136,688	5,378,157	1,598,705
Less				
Salaries and wages	3,260,226	3,495,310	3,522,000	1,323,210
Operating expenses	1,019,705	1,098,748	1,163,000	411,305
Grants	390,000	120,000	120,000	40,000
Capital assets	94,402	388,978	165,000	73,220
Ending balance	<u>\$4,195,317</u>	<u>\$4,228,969</u>	<u>\$4,637,126</u>	<u>\$3,979,939</u>