

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1009 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|---------------------------|-----------------------------|-----------------------------------------|-----------------------------------------------|
| Department of Agriculture | | | |
| Salaries and wages | \$5,766,637 | \$5,738,433 | (\$28,204) |
| Operating expenses | 4,358,278 | 4,255,875 | (102,403) |
| Capital assets | 5,000 | 5,000 | |
| Grants | 1,524,225 | 1,774,225 | 250,000 |
| Board of animal health | 2,374,832 | 2,028,688 | (346,144) |
| Crop harmonization board | 225,000 | 25,000 | (200,000) |
| Contingent appropriation | | 130,000 | 130,000 |
| Total all funds | <u>\$14,253,972</u> | <u>\$13,957,221</u> | <u>(\$296,751)</u> |
| Less estimated income | <u>9,368,014</u> | <u>9,463,765</u> | <u>95,751</u> |
| General fund | \$4,885,958 | \$4,493,456 | (\$392,502) |
| FTE | 61.00 | 61.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$14,253,972 | \$13,957,221 | (\$296,751) |
| Less estimated income | 9,368,014 | 9,463,765 | 95,751 |
| General fund | <u>\$4,885,958</u> | <u>\$4,493,456</u> | <u>(\$392,502)</u> |
| FTE | 61.00 | 61.00 | 0.00 |

House Bill No. 1009 - Department of Agriculture - House Action

| | Executive Budget | House Changes | House Version |
|--------------------------|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$5,766,637 | (\$60,085) | \$5,706,552 |
| Operating expenses | 4,358,278 | (175,903) | 4,182,375 |
| Capital assets | 5,000 | | 5,000 |
| Grants | 1,524,225 | 250,000 | 1,774,225 |
| Board of animal health | 2,374,832 | (195,269) | 2,179,563 |
| Crop harmonization board | 225,000 | | 225,000 |
| Total all funds | <u>\$14,253,972</u> | <u>(\$181,257)</u> | <u>\$14,072,715</u> |
| Less estimated income | <u>9,368,014</u> | <u>268,861</u> | <u>9,636,875</u> |
| General fund | \$4,885,958 | (\$450,118) | \$4,435,840 |
| FTE | 61.00 | 0.00 | 61.00 |

Department No. 602 - Department of Agriculture - Detail of House Changes

| | Adds Funding for Saltcedar¹ | Adds Funding for Agriculture in the Classroom² | Decreases Funding for Project Safe Send³ | Decreases Funding for Pride of Dakota Program⁴ | Decreases Funding for Meat Inspection Program⁵ | Decreases Funding for Board of Animal Health⁶ |
|--------------------------|-----------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------|
| Salaries and wages | | | | | (\$37,995) | |
| Operating expenses | | 100,000 | (70,000) | (182,403) | (23,500) | |
| Capital assets | | | | | | |
| Grants | 250,000 | | | | | |
| Board of animal health | | | | | | (191,663) |
| Crop harmonization board | | | | | | |
| Total all funds | \$250,000 | \$100,000 | (\$70,000) | (\$182,403) | (\$61,495) | (\$191,663) |
| Less estimated income | 250,000 | 100,000 | (70,000) | 0 | 0 | 0 |
| General fund | \$0 | \$0 | \$0 | (\$182,403) | (\$61,495) | (\$191,663) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Reduces Compensation Package to 3/4 | Total House Changes |
|--------------------------|--------------------------------------------|----------------------------|
| Salaries and wages | (\$22,090) | (\$60,085) |
| Operating expenses | | (175,903) |
| Capital assets | | |
| Grants | | 250,000 |
| Board of animal health | (3,606) | (195,269) |
| Crop harmonization board | | |
| Total all funds | (\$25,696) | (\$181,257) |
| Less estimated income | (11,139) | 268,861 |
| General fund | (\$14,557) | (\$450,118) |
| FTE | 0.00 | 0.00 |

¹ This amendment adds \$250,000 from the environment and rangeland protection fund for saltcedar surveys and eradication.

² This amendment adds funding from the environment and rangeland protection fund for the Agriculture in the Classroom program.

³ This amendment decreases the funding for Project Safe Send by \$70,000. The funding source for this reduction is from the environment and rangeland protection fund.

⁴ This amendment decreases funding for the Pride of Dakota program. The general fund appropriation associated with general fund revenue collections is from Pride of Dakota events.

⁵ This amendment removes general fund moneys for a meat inspector position and related operating expenses. The meat inspector FTE position was not removed.

⁶ This amendment removes the general fund moneys for 2 new FTE positions for the Board of Animal Health. The FTE positions were not removed.

This amendment adjusts the compensation of supervisors of soil conservation districts for attending meetings or events related to their duties.

This amendment makes statutory changes relating to the duties and responsibilities of the Agriculture in the Classroom Council.

House Bill No. 1009 - Department of Agriculture - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|--------------------------|-----------------------------|--------------------------|---------------------------|---------------------------|
| Salaries and wages | \$5,766,637 | \$5,706,552 | \$31,881 | \$5,738,433 |
| Operating expenses | 4,358,278 | 4,182,375 | 73,500 | 4,255,875 |
| Capital assets | 5,000 | 5,000 | | 5,000 |
| Grants | 1,524,225 | 1,774,225 | (50,000) | 1,724,225 |
| Board of animal health | 2,374,832 | 2,179,563 | (875) | 2,178,688 |
| Crop harmonization board | 225,000 | 225,000 | (200,000) | 25,000 |
| Contingent appropriation | | | 130,000 | 130,000 |
| Total all funds | \$14,253,972 | \$14,072,715 | (\$15,494) | \$14,057,221 |
| Less estimated income | 9,368,014 | 9,636,875 | (73,110) | 9,563,765 |
| General fund | \$4,885,958 | \$4,435,840 | \$57,616 | \$4,493,456 |
| FTE | 61.00 | 61.00 | 0.00 | 61.00 |

Department No. 602 - Department of Agriculture - Detail of Senate Changes

| | Reduces Recommended Funding for Health Insurance¹ | Removes Funding for Crop Harmonization board² | Decreases Funding for Saltcedar³ | Increases Funding for Project Safe Send⁴ | Restores Funding for Meat Inspection Program⁵ | Adds Contingent Funding for Wildlife Services⁶ |
|--------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Salaries and wages | (\$6,114) | | | | \$37,995 | |
| Operating expenses | | | | 50,000 | 23,500 | |
| Capital assets | | | | | | |
| Grants | | | (50,000) | | | |
| Board of animal health | (875) | | | | | |
| Crop harmonization board | | (200,000) | | | | |
| Contingent appropriation | | | | | | 130,000 |
| Total all funds | (\$6,989) | (\$200,000) | (\$50,000) | \$50,000 | \$61,495 | \$130,000 |
| Less estimated income | (3,110) | (200,000) | (50,000) | 50,000 | 0 | 130,000 |
| General fund | (\$3,879) | \$0 | \$0 | \$0 | \$61,495 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Senate Changes | | | | | |
| Salaries and wages | \$31,881 | | | | | |
| Operating expenses | 73,500 | | | | | |
| Capital assets | | | | | | |
| Grants | (50,000) | | | | | |
| Board of animal health | (875) | | | | | |
| Crop harmonization board | (200,000) | | | | | |
| Contingent appropriation | 130,000 | | | | | |
| Total all funds | (\$15,494) | | | | | |
| Less estimated income | (73,110) | | | | | |
| General fund | \$57,616 | | | | | |
| FTE | 0.00 | | | | | |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The Senate reduced the appropriation authority for the Crop Harmonization Board which is not needed because of continuing appropriation authority.

³ The Senate reduced funding from the environment and rangeland protection fund for saltcedar surveys and eradication.

⁴ The Senate increased the funding for Project Safe Send by \$50,000. The funding source for this increase is from the environment and rangeland protection fund.

⁵ The Senate restored funding for a meat inspector position and related operating expenses.

⁶ The Senate added \$130,000 from the game and fish fund, contingent on federal funds not being available for the program. If the federal funding for the cooperative wildlife damage management program for North Dakota Wildlife Services for federal fiscal year 2006 is less than \$400,000, then \$65,000 of game and fish funds are appropriated for wildlife services programs. If the federal funding for the cooperative wildlife damage management program for North Dakota Wildlife Services for federal fiscal year 2007 is less than \$400,000, then \$65,000 of game and fish funds are appropriated for wildlife services programs.

House Bill No. 1009 - Department of Agriculture - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|--------------------------|------------------|---------------|--------------------|--------------------|----------------|----------------------|
| Salaries and wages | \$5,766,637 | \$5,706,552 | \$31,881 | \$5,738,433 | \$5,738,433 | |
| Operating expenses | 4,358,278 | 4,182,375 | 73,500 | 4,255,875 | 4,255,875 | |
| Capital assets | 5,000 | 5,000 | | 5,000 | 5,000 | |
| Grants | 1,524,225 | 1,774,225 | | 1,774,225 | 1,724,225 | 50,000 |
| Board of animal health | 2,374,832 | 2,179,563 | (150,875) | 2,028,688 | 2,178,688 | (150,000) |
| Crop harmonization board | 225,000 | 225,000 | (200,000) | 25,000 | 25,000 | |
| Contingent appropriation | | | 130,000 | 130,000 | 130,000 | |
| Total all funds | \$14,253,972 | \$14,072,715 | (\$115,494) | \$13,957,221 | \$14,057,221 | (\$100,000) |
| Less estimated income | 9,368,014 | 9,636,875 | (173,110) | 9,463,765 | 9,563,765 | (100,000) |
| General fund | \$4,885,958 | \$4,435,840 | \$57,616 | \$4,493,456 | \$4,493,456 | \$0 |
| FTE | 61.00 | 61.00 | 0.00 | 61.00 | 61.00 | 0.00 |

Department No. 602 - Department of Agriculture - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance ¹ | Removes Funding for Crop Harmonization board ² | Increases Funding for Project Safe Send ³ | Restores Funding for Meat Inspection Program ⁴ | Adds Contingent Funding for Wildlife Services ⁵ | Removes Funding Associated With Animal Identification ⁶ |
|--------------------------|---------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------|
| Salaries and wages | (\$6,114) | | | \$37,995 | | |
| Operating expenses | | | 50,000 | 23,500 | | |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Board of animal health | (875) | | | | | (150,000) |
| Crop harmonization board | | (200,000) | | | | |
| Contingent appropriation | | | | | 130,000 | |
| Total all funds | (\$6,989) | (\$200,000) | \$50,000 | \$61,495 | \$130,000 | (\$150,000) |
| Less estimated income | (3,110) | (200,000) | 50,000 | 0 | 130,000 | (150,000) |
| General fund | (\$3,879) | \$0 | \$0 | \$61,495 | \$0 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | Total Conference Committee Changes |
|--------------------------|-------------------------------------------------------|
| Salaries and wages | \$31,881 |
| Operating expenses | 73,500 |
| Capital assets | |
| Grants | |
| Board of animal health | (150,875) |
| Crop harmonization board | (200,000) |
| Contingent appropriation | 130,000 |
| Total all funds | (\$115,494) |
| Less estimated income | (173,110) |
| General fund | \$57,616 |
| FTE | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee agreed with the Senate amendment reducing the appropriation authority for the Crop Harmonization Board which is not needed because of continuing appropriation authority.

³ The conference committee agreed with the Senate amendment increasing funding for Project Safe Send by \$50,000 from the environment and rangeland protection fund.

⁴ The conference committee agreed with the Senate amendment restoring funding for a meat inspector position and related operating expenses.

⁵ The conference committee agreed with the Senate amendment adding \$130,000 from the game and fish fund, contingent on federal funds not being available for the program. If the federal funding for the cooperative wildlife damage management program for North Dakota Wildlife Services for federal fiscal year 2006 is less than \$400,000, then \$65,000 of game and fish funds are appropriated for wildlife services programs. If the federal funding for the cooperative wildlife damage management program for North Dakota Wildlife Services for federal fiscal year 2007 is less than \$400,000, then \$65,000 of game and fish funds are appropriated for wildlife services programs.

⁶ Senate Bill No. 2018 included sections to amend the Agriculture Commissioner's appropriations bill (House Bill No. 1009, as approved) to remove \$150,000 of federal funds for costs associated with animal identification.

The conference committee restored \$50,000 from the environment and rangeland protection fund for saltcedar surveys and eradication. The Senate had reduced funding by this amount.

The conference committee provided for a Legislative Council study of the feasibility and desirability of implementing a license fee for businesses receiving services under the state meat inspection program.