

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	\$8,586,426	\$8,566,196	(\$20,230)
Operating expenses	5,844,960	6,094,603	249,643
Capital assets	5,000	5,000	
Grants	2,869,825	2,969,825	100,000
Board of Animal Health	2,378,325	2,563,325	185,000
Wildlife Services	1,067,400	1,067,400	
Crop Harmonization Board	50,000	50,000	
Total all funds	\$20,801,936	\$21,316,349	\$514,413
Less estimated income	13,867,630	14,094,466	226,836
General fund	\$6,934,306	\$7,221,883	\$287,577
FTE	70.50	74.50	4.00
Bill Total			
Total all funds	\$20,801,936	\$21,316,349	\$514,413
Less estimated income	13,867,630	14,094,466	226,836
General fund	\$6,934,306	\$7,221,883	\$287,577
FTE	70.50	74.50	4.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$8,586,426	(\$456,324)	\$8,130,102
Operating expenses	5,844,960	(65,000)	5,779,960
Capital assets	5,000		5,000
Grants	2,869,825	100,000	2,969,825
Board of Animal Health	2,378,325		2,378,325
Wildlife Services	1,067,400		1,067,400
Crop Harmonization Board	50,000		50,000
Total all funds	\$20,801,936	(\$421,324)	\$20,380,612
Less estimated income	13,867,630	(338,142)	13,529,488
General fund	\$6,934,306	(\$83,182)	\$6,851,124
FTE	70.50	(1.00)	69.50

Department 602 - Department of Agriculture - Detail of House Changes

	Removes New FTE Position¹	Adds Funding for Dairy Coalition²	Removes Funding for Office Space Lease³	Adds Funding for Pride of Dakota⁴	Changes Funding Source for Board of Animal Health⁵	Reduces Funding for Anticipated Salary Savings⁶
Salaries and wages	(78,821)					(196,602)
Operating expenses			(120,000)	55,000		
Capital assets						
Grants		100,000				
Board of Animal Health Wildlife Services Crop Harmonization Board						
Total all funds	(\$78,821)	\$100,000	(\$120,000)	\$55,000	\$0	(\$196,602)
Less estimated income	0	0	0	55,000	(200,000)	(99,074)
General fund	(\$78,821)	\$100,000	(\$120,000)	\$0	\$200,000	(\$97,528)
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00
	Removes Salary Equity Funding⁷	Total House Changes				
Salaries and wages	(180,901)	(456,324)				
Operating expenses		(65,000)				
Capital assets						
Grants		100,000				
Board of Animal Health Wildlife Services Crop Harmonization Board						
Total all funds	(\$180,901)	(\$421,324)				
Less estimated income	(94,068)	(338,142)				
General fund	(\$86,833)	(\$83,182)				
FTE	0.00	(1.00)				

¹ Funding of \$78,821 from the general fund for a new FTE meat inspector position added in the executive budget is removed.

² Funding of \$100,000 from the general fund is added to provide total grant funding to the Dairy Coalition of \$250,000.

³ Funding of \$120,000 from the general fund added in the executive budget for obtaining office space off the Capitol grounds is removed.

⁴ Funding for the Pride of Dakota program is increased by \$55,000 of other funds received from Pride of Dakota activities.

⁵ State Board of Animal Health funding provided from the game and fish fund is reduced by \$200,000 and funding from the general fund is increased by \$200,000.

⁶ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

⁷ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

This amendment also:

- Adds a section providing for a study of the cooperative agreement between the Agriculture Commissioner and the United States Department of Agriculture Wildlife Services.
- Adds a section requiring the Department of Agriculture to implement a health permit inspection program for livestock entering the state.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$8,586,426	\$8,130,102	\$504,216	\$8,634,318
Operating expenses	5,844,960	5,779,960	237,422	6,017,382
Capital assets	5,000	5,000		5,000
Grants	2,869,825	2,969,825		2,969,825
Board of Animal Health	2,378,325	2,378,325	205,000	2,583,325
Wildlife Services	1,067,400	1,067,400		1,067,400
Crop Harmonization Board	50,000	50,000		50,000
Total all funds	\$20,801,936	\$20,380,612	\$946,638	\$21,327,250
Less estimated income	13,867,630	13,529,488	479,046	14,008,534
General fund	\$6,934,306	\$6,851,124	\$467,592	\$7,318,716
FTE	70.50	69.50	3.00	72.50

Department 602 - Department of Agriculture - Detail of Senate Changes

	Restores Funding for Anticipated Salary Savings ¹	Restores Salary Equity Funding ²	Restores New FTE Position ³	Adds Meat Inspector Position ⁴	Adds Field Inspector Position ⁵	Restores Funding for Office Space Lease ⁶
Salaries and wages	196,602	180,901	78,821	47,892		
Operating expenses				28,500		120,000
Capital assets						
Grants						
Board of Animal Health					175,000	
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$196,602	\$180,901	\$78,821	\$76,392	\$175,000	\$120,000
Less estimated income	99,074	94,068	0	36,982	0	0
General fund	\$97,528	\$86,833	\$78,821	\$39,410	\$175,000	\$120,000
FTE	0.00	0.00	1.00	1.00	1.00	0.00
	Adds Funding for Project Safe Send ⁷	Adds Funding for Weed Free Certification ⁸	Restores Funding Source for Board of Animal Health ⁹	Adds Funding for Johnes Disease Control ¹⁰	Total Senate Changes	
Salaries and wages					504,216	
Operating expenses	40,000	48,922			237,422	
Capital assets						
Grants						
Board of Animal Health				30,000	205,000	
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$40,000	\$48,922	\$0	\$30,000	\$946,638	
Less estimated income	0	48,922	200,000	0	479,046	
General fund	\$40,000	\$0	(\$200,000)	\$30,000	\$467,592	
FTE	0.00	0.00	0.00	0.00	3.00	

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

² This amendment restores salary equity funding removed by the House.

³ Funding removed by the House from the general fund for a new FTE meat inspector position is restored.

⁴ This amendment provides funding from the general fund (\$39,410) and from federal funds (\$36,982) for a new FTE meat inspector position (\$47,892) and related operating expenses (\$28,500) beginning July 1, 2010.

- ⁵ This amendment provides a general fund appropriation of \$175,000 for a new FTE field inspector position (\$116,400) and related operating expenses (\$58,600) for the State Board of Animal Health.
- ⁶ Funding from the general fund removed by the House for the leasing of additional office space is restored. A section is also added to provide the Agriculture Commissioner with the discretion to use the funding to lease additional office space for department purposes.
- ⁷ This amendment adds \$40,000 of funding from the general fund for Project Safe Send to assist in flood-related pesticide cleanup activities.
- ⁸ Operating expenses are increased by \$48,922 from the environment and rangeland protection fund for costs associated with the weed seed free certification program under 2009 House Bill No. 1270.
- ⁹ This amendment restores the funding sources for the State Board of Animal Health that were changed by the House. Funding from the game and fish fund is increased by \$200,000 and funding from the general fund is reduced by \$200,000.
- ¹⁰ This amendment provides a general fund appropriation of \$30,000 to the State Board of Animal Health to defray expenses associated with the control of Johnes disease (*Mycobacterium avium* ss. *paratuberculosis*).

This amendment also:

- Amends North Dakota Century Code Section 4-01-19 to provide that funding received from Pride of Dakota activities be deposited in the Agriculture Department operating fund rather than the general fund.
- Adds an emergency section for funds designated to be used for Project Safe Send flood activities.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$8,586,426	\$8,130,102	\$436,094	\$8,566,196	\$8,634,318	(\$68,122)
Operating expenses	5,844,960	5,779,960	314,643	6,094,603	6,017,382	77,221
Capital assets	5,000	5,000		5,000	5,000	
Grants	2,869,825	2,969,825		2,969,825	2,969,825	
Board of Animal Health	2,378,325	2,378,325	185,000	2,563,325	2,583,325	(20,000)
Wildlife Services	1,067,400	1,067,400		1,067,400	1,067,400	
Crop Harmonization Board	50,000	50,000		50,000	50,000	
Total all funds	\$20,801,936	\$20,380,612	\$935,737	\$21,316,349	\$21,327,250	(\$10,901)
Less estimated income	13,867,630	13,529,488	564,978	14,094,466	14,008,534	85,932
General fund	\$6,934,306	\$6,851,124	\$370,759	\$7,221,883	\$7,318,716	(\$96,833)
FTE	70.50	69.50	5.00	74.50	72.50	2.00

Department 602 - Department of Agriculture - Detail of Conference Committee Changes

	Restores Funding for Anticipated Salary Savings ¹	Restores New FTE Position ²	Adds Meat Inspector Position ³	Adds Field Inspector Position ⁴	Adds Pesticide Specialist Position ⁵	Restores Funding for Office Space Lease ⁶
Salaries and wages	196,602	78,821	47,892		112,779	
Operating expenses			28,500		27,221	120,000
Capital assets						
Grants						
Board of Animal Health				155,000		
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$196,602	\$78,821	\$76,392	\$155,000	\$140,000	\$120,000
Less estimated income	99,074	0	36,982	0	140,000	0
General fund	\$97,528	\$78,821	\$39,410	\$155,000	\$0	\$120,000
FTE	0.00	1.00	1.00	1.00	1.00	0.00
	Adds Funding for Project Safe Send ⁷	Adds Funding for Wine Industry Promotion ⁸	Adds Funding for Weed-Free Certification ⁹	Restores Funding Source for Board of Animal Health ¹⁰	Adds Funding for Johnes Disease Control ¹¹	Authorizes Additional FTE Position ¹²
Salaries and wages						
Operating expenses	40,000	50,000	48,922			
Capital assets						
Grants						
Board of Animal Health					30,000	
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$40,000	\$50,000	\$48,922	\$0	\$30,000	\$0
Less estimated income	40,000	0	48,922	200,000	0	0
General fund	\$0	\$50,000	\$0	(\$200,000)	\$30,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	1.00
	Total Conference Committee Changes					
Salaries and wages	436,094					
Operating expenses	314,643					
Capital assets						
Grants						
Board of Animal Health	185,000					
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$935,737					
Less estimated income	564,978					
General fund	\$370,759					
FTE	5.00					

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover. This represents the same amount restored by the Senate.

² Funding removed by the House from the general fund for a new FTE meat inspector position is restored, the same as the Senate version.

³ This amendment provides funding from the general fund (\$39,410) and from federal funds (\$36,982) for a new FTE meat inspector position (\$47,892) and related operating expenses (\$28,500) beginning July 1, 2010. This is the same amount provided in the Senate version.

- ⁴ This amendment provides a general fund appropriation of \$155,000 for a new FTE field inspector position (\$116,400) and related operating expenses (\$38,600) for the State Board of Animal Health. The Senate originally added this position with a general fund appropriation of \$175,000.
- ⁵ This amendment adds, for the 2009-11 biennium only, 1 FTE pesticide registration specialist position (\$112,779) and related operating expenses (\$27,221). If the Agriculture Commissioner chooses to request the position for the 2011-13 biennium, it must be requested as a new FTE position.
- ⁶ Funding from the general fund removed by the House for the leasing of additional office space is restored to the level provided in the Senate version. A section is also added to provide the Agriculture Commissioner with the discretion to use the funding to lease additional office space for department purposes with approval from the Budget Section.
- ⁷ This amendment adds \$40,000 of funding from the environment and rangeland protection fund for Project Safe Send to assist in flood-related pesticide cleanup activities. The Senate had provided \$40,000 of funding from the general fund for the program.
- ⁸ This amendment provides a general fund appropriation of \$50,000 to the Pride of Dakota program for advertising and promotion of the wine industry.
- ⁹ Operating expenses are increased by \$48,922 from the environment and rangeland protection fund for costs associated with the weed seed free certification program under 2009 House Bill No. 1270. This is the same amount of funding that was added in the Senate version.
- ¹⁰ This amendment restores the funding sources for the State Board of Animal Health that were changed by the House. Funding from the game and fish fund is increased by \$200,000 and funding from the general fund is reduced by \$200,000, which is the same as the Senate version.
- ¹¹ This amendment provides a general fund appropriation of \$30,000 to the State Board of Animal Health to defray expenses associated with the control of Johnes disease (*Mycobacterium avium* ss. *paratuberculosis*). This is the same amount of funding that was provided in the Senate version.
- ¹² This amendment allows an additional FTE position to be used for the state meat inspection program if demand for the program requires an additional position. The department must receive Emergency Commission approval prior to filling the position.

This amendment also:

- Amends North Dakota Century Code (NDCC) Section 4-01-19 to provide that funding received from Pride of Dakota activities be deposited in the Agriculture Department operating fund rather than the general fund.
- Amends NDCC Section 19-18-04 to deposit all pesticide registration fees in the environment and rangeland protection fund rather than a portion in the general fund. The estimated reduction in general fund revenue is \$550,000.
- Changes the funding source for an existing FTE position from federal funds to the environment and rangeland protection fund. Total position funding is \$130,100.
- Adds an emergency section for funds designated to be used for Project Safe Send flood activities.