

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$323,315	\$8,453,417	\$8,634,318	(\$180,901)
Operating expenses	5,844,960	5,779,960	287,422	6,067,382	6,017,382	50,000
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	
Temporary FTE position			130,000	130,000		130,000
Total all funds	\$20,801,936	\$20,380,612	\$925,737	\$21,306,349	\$21,327,250	(\$20,901)
Less estimated income	13,867,630	13,529,488	384,978	13,914,466	14,008,534	(94,068)
General fund	\$6,934,306	\$6,851,124	\$540,759	\$7,391,883	\$7,318,716	\$73,167
FTE	70.50	69.50	4.00	73.50	72.50	1.00

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

	Restores Funding for Anticipated Salary Savings¹	Restores New FTE Position²	Adds Meat Inspector Position³	Adds Field Inspector Position⁴	Restores Funding for Office Space Lease⁵	Adds Funding for Project Safe Send⁶
Salaries and wages	\$196,602	\$78,821	\$47,892			
Operating expenses			28,500		120,000	40,000
Capital assets						
Grants						
Board of Animal Health				155,000		
Wildlife Services						
Crop Harmonization Board						
Temporary FTE position						
Total all funds	\$196,602	\$78,821	\$76,392	\$155,000	\$120,000	\$40,000
Less estimated income	99,074	0	36,982	0	0	0
General fund	\$97,528	\$78,821	\$39,410	\$155,000	\$120,000	\$40,000
FTE	0.00	1.00	1.00	1.00	0.00	0.00

	Adds Funding for Wine Industry Promotion⁷	Adds Funding for Weed Free Certification⁸	Restores Funding Source for Board of Animal Health⁹	Adds Funding for Temporary FTE Position¹⁰	Adds Funding for Johnes Disease Control¹¹	Total Conference Committee Changes
Salaries and wages		48,922				\$323,315
Operating expenses	50,000					287,422
Capital assets						
Grants						
Board of Animal Health					30,000	185,000
Wildlife Services						
Crop Harmonization Board						
Temporary FTE position				130,000		130,000
Total all funds	\$50,000	\$48,922	\$0	\$130,000	\$30,000	\$925,737
Less estimated income	0	48,922	200,000	0	0	384,978
General fund	\$50,000	\$0	(\$200,000)	\$130,000	\$30,000	\$540,759
FTE	0.00	0.00	0.00	1.00	0.00	4.00

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. A section is also added to require the Agriculture Department to obtain Emergency Commission approval prior to filling the position.

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 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.

⁶ This amendment adds \$40,000 of funding from the general fund for Project Safe Send to assist in flood-related pesticide cleanup activities, the same amount of funding as provided in the Senate version.

⁷ This amendment provides a general fund appropriation of \$50,000 to the Pride of Dakota program for advertising and promotion of the wine industry.

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. This is the same amount of funding that was added in the Senate version.

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, which is the same as the Senate version.

¹⁰ This amendment provides a general fund appropriation of \$130,000 for a temporary 18-month FTE position to be used for transition activities in the Agriculture Department.

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.

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 and the transition FTE position.