

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2009 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Agriculture			
Salaries and wages	\$4,555,365	\$4,494,970	(\$60,395)
Operating expenses	3,358,672	3,359,825	1,153
Capital assets	8,000	8,000	
Grants	100,000	100,000	
Board of animal health	876,517	869,464	(7,053)
State meat inspection	770,554	763,461	(7,093)
Pride of Dakota	180,948	180,948	
Wildlife services	788,209	800,000	11,791
Safe send	619,525	308,870	(310,655)
Noxious weeds	1,346,836	1,346,836	
Crop Protection Product Harmonization		25,000	25,000
Total all funds	<u>\$12,604,626</u>	<u>\$12,257,374</u>	<u>(\$347,252)</u>
Less estimated income	8,336,778	8,068,849	(267,929)
General fund	<u>\$4,267,848</u>	<u>\$4,188,525</u>	<u>(\$79,323)</u>
FTE	57.00	57.00	0.00
Bill Total			
Total all funds	\$12,604,626	\$12,257,374	(\$347,252)
Less estimated income	8,336,778	8,068,849	(267,929)
General fund	<u>\$4,267,848</u>	<u>\$4,188,525</u>	<u>(\$79,323)</u>
FTE	57.00	57.00	0.00

Senate Bill No. 2009 - Department of Agriculture - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$4,555,365	(\$59,552)	\$4,495,813
Operating expenses	3,358,672		3,358,672
Capital assets	8,000		8,000
Grants	100,000		100,000
Board of animal health	876,517		876,517
State meat inspection	770,554		770,554
Pride of Dakota	180,948		180,948
Wildlife services	788,209	11,791	800,000
Safe send	619,525		619,525
Noxious weeds	1,346,836		1,346,836
Total all funds	<u>\$12,604,626</u>	<u>(\$47,761)</u>	<u>\$12,556,865</u>
Less estimated income	8,336,778	271,073	8,607,851
General fund	<u>\$4,267,848</u>	<u>(\$318,834)</u>	<u>\$3,949,014</u>
FTE	57.00	0.00	57.00

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

	Removes Recommended Salary Increase¹	Changes Funding Source for Wildlife Services²	Increases Funding for Wildlife Services³	Funding Source Change⁴	Total Senate Changes
Salaries and wages	(\$59,552)				(\$59,552)
Operating expenses					
Capital assets					
Grants					
Board of animal health					
State meat inspection					
Pride of Dakota					
Wildlife services			11,791		11,791
Safe send					
Noxious weeds					
Total all funds	(\$59,552)	\$0	\$11,791	\$0	(\$47,761)
Less estimated income	(27,064)	388,209	11,791	(101,863)	271,073
General fund	(\$32,488)	(\$388,209)	\$0	\$101,863	(\$318,834)
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² This amendment changes the funding source for wildlife services from the general fund to the game and fish fund.

³ This amendment increases funding for wildlife services from the game and fish fund to a total of \$800,000.

⁴ This amendment changes the funding source from the anhydrous ammonia storage inspection fund to the general fund. The increase in the general fund appropriation of \$101,863 is offset by an increase in pet food and livestock medicine registration fees which are anticipated to increase general fund revenues by \$180,500. The total funding to the Agriculture Commissioner from the anhydrous ammonia storage inspection fund is \$54,496.

A section is added that increases the pet food registration fee from \$50 to \$100 for a two-year period. This increase is estimated to generate an additional \$152,500 in general fund revenues.

A section is added that increases the livestock medicine registration fee from \$20 to \$40 for a two-year period. This increase is estimated to generate an additional \$28,000 in general fund revenues.

The section providing for the Agriculture Commissioner's salary increase is removed.

The amendment provides that the Agriculture Commissioner is to be reimbursed from the game and fish fund only after costs have been incurred. The Department of Agriculture may receive up to \$800,000 from the game and fish fund for wildlife services. In addition, the Board of Animal Health may receive up to \$150,000 from the game and fish fund.

Senate Bill No. 2009 - Department of Agriculture - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,555,365	\$4,495,813	\$9,157	\$4,504,970
Operating expenses	3,358,672	3,358,672	(30,072)	3,328,600
Capital assets	8,000	8,000		8,000
Grants	100,000	100,000		100,000
Board of animal health	876,517	876,517	(7,053)	869,464
State meat inspection	770,554	770,554	(7,093)	763,461
Pride of Dakota	180,948	180,948		180,948
Wildlife services	788,209	800,000		800,000
Safe send	619,525	619,525	(310,655)	308,870
Noxious weeds	1,346,836	1,346,836		1,346,836
Crop Protection Product Harmonization			25,000	25,000
Total all funds	<u>\$12,604,626</u>	<u>\$12,556,865</u>	<u>(\$320,716)</u>	<u>\$12,236,149</u>
Less estimated in come	8,336,778	8,607,851	(737,673)	7,870,178
General fund	<u>\$4,267,848</u>	<u>\$3,949,014</u>	<u>\$416,957</u>	<u>\$4,365,971</u>
FTE	57.00	57.00	0.00	57.00

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

	Reduces Funding for Project Safe Send¹	Changes Funding Source For Wildlife Services²	Adds Funding For Crop Protection Product Harmonization and Registration Board³	Adjusts Special Line Item Salary Reduction⁴	Changes Funding Source For Board of Animal Health⁵	Reduces Funding for Information Technology Costs⁶
Salaries and wages				\$13,724		
Operating expenses						(30,072)
Capital assets						
Grants						
Board of animal health				(6,537)		
State meat inspection				(6,371)		
Pride of Dakota						
Wildlife services						
Safe send	(309,762)			(816)		
Noxious weeds						
Crop Protection Product Harmonization			25,000			
Total all funds	<u>(\$309,762)</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$30,072)</u>
Less estimated income	<u>(309,762)</u>	<u>(400,000)</u>	<u>25,000</u>	<u>0</u>	<u>(50,000)</u>	<u>0</u>
General fund	\$0	\$400,000	\$0	\$0	\$50,000	(\$30,072)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduces Recommended Funding for Health Insurance⁷	Total House Changes
Salaries and wages	(\$4,567)	\$9,157
Operating expenses		(30,072)
Capital assets		
Grants		
Board of animal health	(516)	(7,053)
State meat inspection	(722)	(7,093)
Pride of Dakota		
Wildlife services		
Safe send	(77)	(310,655)
Noxious weeds		
Crop Protection Product Harmonization		25,000
Total all funds	(\$5,882)	(\$320,716)
Less estimated income	(2,911)	(737,673)
General fund	(\$2,971)	\$416,957
FTE	0.00	0.00

¹ This amendment reduces funding for Project Safe Send by \$309,762, from \$619,525 to \$309,763. This amendment also provides for the project to be conducted only in the fiscal year beginning July 1, 2003, and ending June 30, 2004, and the fiscal year beginning July 1, 2005, and ending June 30, 2006, and for the project to be effective through July 31, 2007.

² This amendment changes \$400,000 of funding for wildlife services from the game and fish fund to the general fund. The total funding for wildlife services is \$400,000 from the general fund and \$400,000 from the game and fish fund.

³ This amendment provides \$25,000 from the environment and rangeland protection fund for expenses of the Crop Protection Product Harmonization and Registration Board.

⁴ This amendment adjusts the removal of the executive recommendation for salary increases to reflect the salaries within the Board of Animal Health, state meat inspection, and Safe Send line items. The Senate amendment removed all of the funding from the salaries and wages line item.

⁵ This amendment changes \$50,000 of funding for the Board of Animal Health from the game and fish fund to the general fund. The total funding for the Board of Animal Health from the game and fish fund is \$100,000, which is to be reimbursed to the Department of Agriculture on a fee-for-service basis.

⁶ This amendment reduces funding for information technology by \$30,072 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

⁷ Funding for state employee health insurance premiums is reduced from \$493 per month to \$488.70 per month.

The House amendment incorporates the provisions of Senate Bill No. 2398, which transfers \$200,000 from the environment and rangeland protection fund to the minor use pesticide fund, available to the Crop Protection Product Harmonization and Registration Board as a continuing appropriation pursuant to North Dakota Century Code Section 4-35-06.3.

Senate Bill No. 2009 - Department of Agriculture - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$4,555,365	\$4,495,813	(\$843)	\$4,494,970	\$4,504,970	(\$10,000)
Operating expenses	3,358,672	3,358,672	1,153	3,359,825	3,328,600	31,225
Capital assets	8,000	8,000		8,000	8,000	
Grants	100,000	100,000		100,000	100,000	
Board of animal health	876,517	876,517	(7,053)	869,464	869,464	
State meat inspection	770,554	770,554	(7,093)	763,461	763,461	
Pride of Dakota	180,948	180,948		180,948	180,948	
Wildlife services	788,209	800,000		800,000	800,000	
Safe send	619,525	619,525	(310,655)	308,870	308,870	
Noxious weeds	1,346,836	1,346,836		1,346,836	1,346,836	
Crop Protection Product Harmonization			25,000	25,000	25,000	
Total all funds	\$12,604,626	\$12,556,865	(\$299,491)	\$12,257,374	\$12,236,149	\$21,225
Less estimated income	8,336,778	8,607,851	(539,002)	8,068,849	7,870,178	198,671
General fund	\$4,267,848	\$3,949,014	\$239,511	\$4,188,525	\$4,365,971	(\$177,446)
FTE	57.00	57.00	0.00	57.00	57.00	0.00

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

	Reduces Funding for Project Safe Send ¹	Changes Funding Source For Wildlife Services ²	Adds Funding For Crop Protection Product Harmonization and Registration Board ³	Adjusts Special Line Item Salary Reduction ⁴	Reduces Funding for Information Technology Costs ⁵	Reduces Recommended Funding for Health Insurance ⁶
Salaries and wages				\$13,724		(\$4,567)
Operating expenses					(8,847)	
Capital assets						
Grants						
Board of animal health				(6,537)		(516)
State meat inspection				(6,371)		(722)
Pride of Dakota						
Wildlife services						
Safe send	(309,762)			(816)		(77)
Noxious weeds						
Crop Protection Product Harmonization			25,000			
Total all funds	(\$309,762)	\$0	\$25,000	\$0	(\$8,847)	(\$5,882)
Less estimated income	(309,762)	(250,000)	25,000	0	(1,329)	(2,911)
General fund	\$0	\$250,000	\$0	\$0	(\$7,518)	(\$2,971)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Changes Funding for Agriculture in the Classroom⁷	Total Conference Committee Changes
Salaries and wages	(\$10,000)	(\$843)
Operating expenses	10,000	1,153
Capital assets		
Grants		
Board of animal health		(7,053)
State meat inspection		(7,093)
Pride of Dakota		
Wildlife services		
Safe send		(310,655)
Noxious weeds		
Crop Protection Product Harmonization		25,000
<hr/>		
Total all funds	\$0	(\$299,491)
Less estimated income	0	(539,002)
<hr/>		
General fund	\$0	\$239,511
FTE	0.00	0.00

¹ The House amendment reduces funding for Project Safe Send by \$309,762, from \$619,525 to \$309,763 and provides for the project to be conducted only in the fiscal year beginning July 1, 2003, and ending June 30, 2004, and the fiscal year beginning July 1, 2005, and ending June 30, 2006, and for the project to be effective through July 31, 2007. The Conference Committee provided that Project Safe Send can be conducted annually, however the funding for the project did not change from the House version.

² The Conference Committee provided funding for wildlife services totaling \$800,000, \$550,000 from the game and fish fund and \$250,000 from the general fund. The House amendment reduced the funding for wildlife services from the game and fish fund by \$400,000 from the Senate version and provided funding of \$400,000 from the general fund.

³ This amendment provides \$25,000 from the environment and rangeland protection fund for expenses of the Crop Protection Product Harmonization and Registration Board.

⁴ This amendment adjusts the removal of the executive recommendation for salary increases to reflect the salaries within the Board of Animal Health, state meat inspection, and Safe Send line items. The Senate amendment removed all of the funding from the salaries and wages line item.

⁵ This amendment reduces funding for information technology by \$7,518 from the general fund and \$1,329 from special funds, which represents a reduction in information technology funding from the general fund and special funds of approximately 5 percent.

⁶ Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.

⁷ The Conference Committee provided that the agriculture in the classroom program should be contracted with outside organizations or individuals. This amendment moves existing authority of \$10,000 for the program from the salaries and wages line item to the operating line item. The total funding for the program is \$50,000 from the environment and rangeland protection fund, \$5,000 of carryover authority from the Attorney General refund fund, and \$116,000 of special funds spending authority from fundraising activities. The Department of Agriculture 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 from grants, contracts, or other fundraising activities.

The House amendment incorporates the provisions of Senate Bill No. 2398, which transfers \$200,000 from the environment and rangeland protection fund to the minor use pesticide fund, available to the Crop Protection Product Harmonization and Registration Board as a continuing appropriation pursuant to North Dakota Century Code Section 4-35-06.3. The Conference Committee did not change this amendment.

The Conference Committee provided \$150,000 for the Board of Animal Health from the game and fish fund, the same as the Senate version. The House amendment provided funding of \$100,000 from the game and fish fund and \$50,000 from the general fund for the Board of Animal Health.

The Conference Committee provided \$50,000 from the environment and rangeland protection fund for the agriculture in the classroom program, replacing \$50,000 of special funds appropriation from fundraising.