

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Transfer to the EARP fund		\$150,000	\$150,000
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	0	0
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00
Department of Agriculture			
Salaries and wages	\$6,662,302	\$6,992,614	\$330,312
Operating expenses	5,518,433	4,714,383	(804,050)
Capital assets	5,000	5,000	
Grants	1,774,225	1,849,225	75,000
Board of animal health	2,299,702	2,299,702	
Crop harmonization board	50,000	25,000	(25,000)
Wildlife services		1,050,000	1,050,000
Total all funds	\$16,309,662	\$16,935,924	\$626,262
Less estimated income	10,878,945	11,232,971	354,026
General fund	\$5,430,717	\$5,702,953	\$272,236
FTE	67.00	67.50	0.50
Bill Total			
Total all funds	\$16,309,662	\$17,085,924	\$776,262
Less estimated income	10,878,945	11,232,971	354,026
General fund	\$5,430,717	\$5,852,953	\$422,236
FTE	67.00	67.50	0.50

Senate Bill No. 2009 - Office of Management and Budget - House Action

	Executive Budget	Senate Version	House Changes	House Version
Transfer to the EARP fund			\$150,000	\$150,000
Total all funds	\$0	\$0	\$150,000	\$150,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of House Changes

	Transfer to the EARP Fund¹	Total House Changes
Transfer to the EARP fund	\$150,000	\$150,000
Total all funds	\$150,000	\$150,000
Less estimated income	0	0
General fund	\$150,000	\$150,000
FTE	0.00	0.00

¹ This amendment provides a transfer of \$150,000 from the general fund to the environment and rangeland protection fund.

Senate Bill No. 2009 - Office of Management and Budget - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Transfer to the EARP fund			\$150,000	\$150,000	\$150,000	
Total all funds	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Transfer to the EARP Fund ¹	Total Conference Committee Changes
Transfer to the EARP fund	\$150,000	\$150,000
Total all funds	\$150,000	\$150,000
Less estimated income	0	0
General fund	\$150,000	\$150,000
FTE	0.00	0.00

¹ This amendment provides a transfer of \$150,000 from the general fund to the environment and rangeland protection fund.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$6,662,302	\$318,138	\$6,980,440
Operating expenses	5,518,433	179,500	5,697,933
Capital assets	5,000		5,000
Grants	1,774,225	150,000	1,924,225
Board of Animal Health	2,299,702		2,299,702
Crop Harmonization Board	50,000		50,000
Wildlife Services		200,000	200,000
Total all funds	\$16,309,662	\$847,638	\$17,157,300
Less estimated income	10,878,945	212,189	11,091,134
General fund	\$5,430,717	\$635,449	\$6,066,166
FTE	67.00	0.00	67.00

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

	Provides Funding for Salary Market Equity Adjustments ¹	Provides Funding for Pride of Dakota and Marketing ²	Provides Funding for Dairy Coalition Grants ³	Provides Funding for Wildlife Services ⁴	Total Senate Changes
Salaries and wages	\$318,138				\$318,138
Operating expenses		179,500			179,500
Capital assets					
Grants			150,000		150,000
Board of Animal Health					
Crop Harmonization Board					
Wildlife Services				200,000	200,000
Total all funds	\$318,138	\$179,500	\$150,000	\$200,000	\$847,638
Less estimated income	132,689	79,500	0	0	212,189
General fund	\$185,449	\$100,000	\$150,000	\$200,000	\$635,449
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment provides \$318,138 for salary equity adjustments which must be based on market.

² This amendment provides \$179,500 for Pride of Dakota and marketing.

³ This amendment provides funding for a grant to the North Dakota Dairy Coalition for developing and expanding the dairy industry.

⁴ This amendment provides \$200,000 from the general fund for Wildlife Services.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$6,662,302	\$6,980,440	(\$180,514)	\$6,799,926
Operating expenses	5,518,433	5,697,933	(47,100)	5,650,833
Capital assets	5,000	5,000		5,000
Grants	1,774,225	1,924,225	(75,000)	1,849,225
Board of Animal Health	2,299,702	2,299,702		2,299,702
Crop Harmonization Board	50,000	50,000	(25,000)	25,000
Wildlife Services		200,000		200,000
Total all funds	\$16,309,662	\$17,157,300	(\$327,614)	\$16,829,686
Less estimated income	10,878,945	11,091,134	(26,221)	11,064,913
General fund	\$5,430,717	\$6,066,166	(\$301,393)	\$5,764,773
FTE	67.00	67.00	(1.00)	66.00

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

	Reduces Salary Equity Funding ¹	Reduces Funding for Motor Pool Expenses ²	Reduces Funding for Dairy Coalition Grant ³	Removes Funding for 2 Meat Inspection FTE Positions ⁴	Adds Funding for Pride of Dakota Revenue and Trade Shows ⁵	Endangered Species Program ⁶
Salaries and wages	(\$118,138)			(\$167,376)		\$105,000
Operating expenses		(50,000)		(97,100)	80,000	95,000
Capital assets						
Grants			(75,000)			
Board of Animal Health						
Crop Harmonization Board						
Wildlife Services						
Total all funds	(\$118,138)	(\$50,000)	(\$75,000)	(\$264,476)	\$80,000	\$200,000
Less estimated income	(49,273)	0	0	(126,948)	50,000	200,000
General fund	(\$68,865)	(\$50,000)	(\$75,000)	(\$137,528)	\$30,000	\$0
FTE	0.00	0.00	0.00	(2.00)	0.00	1.00

	Reduces Funding Support from the EARP Fund ⁷	Total House Changes
Salaries and wages		(\$180,514)
Operating expenses	(75,000)	(47,100)
Capital assets		
Grants		(75,000)
Board of Animal Health		
Crop Harmonization Board	(25,000)	(25,000)
Wildlife Services		
Total all funds	(\$100,000)	(\$327,614)
Less estimated income	(100,000)	(26,221)
General fund	\$0	(\$301,393)
FTE	0.00	(1.00)

¹ This amendment reduces the salary equity funding added by the Senate from \$318,138 to \$200,000.

² This amendment reduces funding for motor pool expenses.

³ This amendment reduces the grant to the North Dakota Dairy Coalition added by the Senate from \$150,000 to \$75,000.

⁴ This amendment removes funding for salary and operating funds for 2 FTE included in the executive budget for the state meat inspection program.

⁵ This amendment adds funding for operating expenses to reflect Pride of Dakota revenue being deposited in the department's operating fund instead of the general fund, resulting in a decrease of general fund revenues of \$50,000. This amendment also provides additional funding for Pride of Dakota to assist North Dakota companies in attending United States trade shows outside North Dakota.

⁶ This amendment provides funding from the environment and rangeland protection fund for an endangered species program including 1 FTE and operating expenses.

⁷ This amendment reduces funding from the environment and rangeland protection fund for Safe Send (\$25,000), crop harmonization (\$25,000), and the farmer's market (\$50,000).

Adds a section of legislative intent allowing the department to request from the Emergency Commission additional FTE positions for the meat inspection program if demands increase during the 2007-09 biennium.

Amends NDCC Section 4-01-19 to allow monies received from Pride of Dakota to be deposited in the department's operating fund instead of the general fund, resulting in a decrease in general fund revenues of \$50,000.

Adds a section allowing the department to receive \$130,000 from game and fish funds for Wildlife Services for the 2005-07 biennium and declares an emergency for the receipt of the funds.

Provides an emergency for all Wildlife Services funding.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

A section is added providing for a transfer of \$50,000 from the North Dakota State University Extension Service to the environment and rangeland protection fund.

A section is added to amend Section 4-37-02 of the North Dakota Century Code relating to the membership of the Agriculture in the Classroom Council.

A section is added providing legislative intent relating to the appropriation for agriculture in the classroom.

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	\$6,662,302	\$6,980,440	\$12,174	\$6,992,614	\$6,799,926	\$192,688
Operating expenses	5,518,433	5,697,933	(983,550)	4,714,383	5,650,833	(936,450)
Capital assets	5,000	5,000		5,000	5,000	
Grants	1,774,225	1,924,225	(75,000)	1,849,225	1,849,225	
Board of Animal Health	2,299,702	2,299,702		2,299,702	2,299,702	
Crop Harmonization Board	50,000	50,000	(25,000)	25,000	25,000	
Wildlife Services		200,000	850,000	1,050,000	200,000	850,000
Total all funds	\$16,309,662	\$17,157,300	(\$221,376)	\$16,935,924	\$16,829,686	\$106,238
Less estimated income	10,878,945	11,091,134	141,837	11,232,971	11,064,913	168,058
General fund	\$5,430,717	\$6,066,166	(\$363,213)	\$5,702,953	\$5,764,773	(\$61,820)
FTE	67.00	67.00	0.50	67.50	66.00	1.50

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

	Reduces Salary Equity Funding ¹	Reduces Funding for Motor Pool Expenses ²	Reduces Funding for Dairy Coalition Grant ³	Removes Funding for 1 Meat Inspection FTE Positions ⁴	Endangered Species Program ⁵	Reduces Funding Support from the EARP Fund ⁶
Salaries and wages	(\$59,138)			(\$83,688)	\$155,000	
Operating expenses		(25,000)		(48,550)	95,000	(75,000)
Capital assets						
Grants			(75,000)			
Board of Animal Health						
Crop Harmonization Board						(25,000)
Wildlife Services						
Total all funds	(\$59,138)	(\$25,000)	(\$75,000)	(\$132,238)	\$250,000	(\$100,000)
Less estimated income	(24,689)	0	0	(63,474)	200,000	(100,000)
General fund	(\$34,449)	(\$25,000)	(\$75,000)	(\$68,764)	\$50,000	\$0
FTE	0.00	0.00	0.00	(1.00)	1.50	0.00
		Moves Wildlife Services Funding from Operating Line to Wildlife Services Line⁸	Removes Wildlife Services from Operating Line⁹	Reduces Funding for Wildlife Services¹⁰	Total Conference Committee Changes	
Salaries and wages					\$12,174	
Operating expenses			(930,000)		(983,550)	
Capital assets						
Grants					(75,000)	
Board of Animal Health						
Crop Harmonization Board					(25,000)	
Wildlife Services		930,000		(80,000)	850,000	
Total all funds	\$0	\$930,000	(\$930,000)	(\$80,000)	(\$221,376)	
Less estimated income	130,000	680,000	(680,000)	0	141,837	
General fund	(\$130,000)	\$250,000	(\$250,000)	(\$80,000)	(\$363,213)	
FTE	0.00	0.00	0.00	0.00	0.50	

¹ This amendment reduces the salary equity funding added by the Senate from \$318,138 to \$259,000.

² This amendment reduces funding for motor pool expenses by \$25,000. The House reduced motor pool operating expenses by \$50,000.

³ This amendment reduces the grant to the North Dakota Dairy Coalition added by the Senate from \$150,000 to \$75,000.

⁴ This amendment removes funding for salary and operating funds for 1 FTE position included in the executive budget for the state meat inspection program. The House removed two FTE positions. The conference committee did not remove a position that is to be a half-time inspector and half-time grader.

⁵ This amendment provides funding of \$200,000 from the environment and rangeland protection fund and \$50,000 from the general fund for an endangered species program, including 1.5 FTE positions and operating expenses.

⁶ This amendment reduces funding from the environment and rangeland protection fund for Safe Send (\$25,000), crop harmonization (\$25,000), and the farmer's market (\$50,000), the same as the House version.

⁷ This amendment changes the funding source from the general fund to the game and fish fund for Wildlife Services for a total of \$240,000 from the general fund and \$810,000 from the game and fish fund.

⁸ This amendment moves the funding for Wildlife Services from the operating line item to the Wildlife Services line item.

⁹ This amendment removes funding for Wildlife Services from the operating line item.

¹⁰ This amendment reduces general fund support for Wildlife Services by \$80,000, to \$240,000.

Adds a section of legislative intent allowing the department to request from the Emergency Commission additional FTE positions for the meat inspection program if demands increase during the 2007-09 biennium.

Provides an emergency of \$130,000 for Wildlife Services funding.

A section is added identifying one-time funding for the Agriculture Commissioner and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

A section is added providing for a transfer of \$50,000 from the North Dakota State University Extension Service to the environment and rangeland protection fund.

A section is added to amend Section 4-37-02 of the North Dakota Century Code relating to the membership of the Agriculture in the Classroom Council.

A section is added providing legislative intent relating to the appropriation for agriculture in the classroom.

A section is added to provide legislative intent that all special fund revenues from inspection and grading services provided by the state meat inspectors and graders be allocated to the state meat inspection program and to provide for an annual report to the Budget Section regarding the state meat inspection program.

A section is added to provide for a Legislative Council study in the 2007-09 biennium relating to transferring predator control services from the Agriculture Commissioner to the Game and Fish Department.

A section is added requiring the commissioner to report annually to the Budget Section on the status of the endangered species program.

A section is added requiring a performance audit of all funding sources related to the cooperative agreement between Wildlife Services and the Agriculture Commissioner.