

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	\$9,303,178	\$9,712,364	\$409,186
Operating expenses	6,548,199	6,451,453	(96,746)
Capital assets	17,000	17,000	
Grants	3,095,828	3,170,828	75,000
State Board of Animal Health	1,949,052	2,149,052	200,000
Wildlife Services	1,067,400	1,417,400	350,000
Crop Harmonization Board	<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
Total all funds	\$22,030,657	\$22,993,097	\$962,440
Less estimated income	<u>13,645,923</u>	<u>14,801,251</u>	<u>1,155,328</u>
General fund	\$8,384,734	\$8,191,846	(\$192,888)
FTE	74.50	77.00	2.50
Bill Total			
Total all funds	\$22,030,657	\$22,993,097	\$962,440
Less estimated income	<u>13,645,923</u>	<u>14,801,251</u>	<u>1,155,328</u>
General fund	\$8,384,734	\$8,191,846	(\$192,888)
FTE	74.50	77.00	2.50

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$9,303,178	\$81,650	\$9,384,828
Operating expenses	6,548,199	(179,538)	6,368,661
Capital assets	17,000		17,000
Grants	3,095,828	75,000	3,170,828
State Board of Animal Health	1,949,052	200,000	2,149,052
Wildlife Services	1,067,400	350,000	1,417,400
Crop Harmonization Board	<u>50,000</u>		<u>50,000</u>
Total all funds	\$22,030,657	\$527,112	\$22,557,769
Less estimated income	<u>13,645,923</u>	<u>720,000</u>	<u>14,365,923</u>
General fund	\$8,384,734	(\$192,888)	\$8,191,846
FTE	74.50	0.50	75.00

Department 602 - Department of Agriculture - Detail of Senate Changes

	Adds Research Analyst Position¹	Adds Marketing Specialist Position²	Removes Sustainable Agriculture Position³	Removes Transportation Research Funding⁴	Adds Funding for Honeybee Colony Research Grants⁵	Adds Funding for Johne's Disease Control⁶
Salaries and wages	131,000	71,000	(120,350)			
Operating expenses	20,000	25,000	(174,538)	(50,000)		
Capital assets						
Grants					75,000	
State Board of Animal Health						200,000
Wildlife Services						
Crop Harmonization Board						
Total all funds	\$151,000	\$96,000	(\$294,888)	(\$50,000)	\$75,000	\$200,000
Less estimated income	20,000	0	0	0	0	0
General fund	<u>\$131,000</u>	<u>\$96,000</u>	<u>(\$294,888)</u>	<u>(\$50,000)</u>	<u>\$75,000</u>	<u>\$200,000</u>
FTE	1.00	0.50	(1.00)	0.00	0.00	0.00
	Adds Funding for Wildlife Services⁷	Adjusts Funding Sources⁸	Total Senate Changes			
Salaries and wages			81,650			
Operating expenses			(179,538)			
Capital assets						
Grants			75,000			
State Board of Animal Health			200,000			
Wildlife Services	350,000		350,000			
Crop Harmonization Board						
Total all funds	\$350,000	\$0	\$527,112			
Less estimated income	350,000	350,000	720,000			
General fund	<u>\$0</u>	<u>(\$350,000)</u>	<u>(\$192,888)</u>			
FTE	0.00	0.00	0.50			

¹ A research analyst position is added with funding from the general fund for salaries (\$131,000) and funding from the environment and rangeland protection fund for operating expenses (\$20,000).

² Funding is added from the general fund for a .5 FTE marketing specialist position (\$71,000) and related operating expenses (\$25,000).

³ Funding included in the executive budget recommendation for 1 FTE sustainable agriculture program specialist position and related expenses is removed.

⁴ Transportation research funding included in the executive budget is removed.

⁵ Additional funding is provided for grants to public and private entities engaging in research efforts focusing on honeybee colony health.

⁶ Funding for Johne's disease testing and control for livestock is added.

⁷ Additional funding is added for the Wildlife Services program from the Game and Fish Department (\$100,000) and the State Water Commission (\$250,000) to provide total funding of \$1,417,400.

⁸ The funding source for a portion of rent expense (\$100,000) and a grant to the dairy coalition (\$250,000) is changed from the general fund to the environment and rangeland protection fund.

This amendment also:

- Adds a section to provide additional 2009-11 biennium funding from the game and fish fund for the Wildlife Services program, and the section is declared to be an emergency.
- Amends Section 4-01-23 regarding the sustainable agriculture program.
- Amends Sections 5-01-17(2) and 5-01-19(2) relating to special events permits for wine and spirit promotion in the state.
- Amends Sections 19-20.1-03, 19-20.1-03.1, and 19-20.1-06 to deposit fertilizer distribution registration, licensing, and inspection fees in the environment and rangeland protection fund rather than the general fund. This is estimated to reduce general fund revenues by \$785,000 for the 2011-13 biennium.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$9,303,178	\$9,384,828	\$327,536	\$9,712,364
Operating expenses	6,548,199	6,368,661	82,792	6,451,453
Capital assets	17,000	17,000		17,000
Grants	3,095,828	3,170,828		3,170,828
State Board of Animal Health	1,949,052	2,149,052		2,149,052
Wildlife Services	1,067,400	1,417,400	(1,417,400)	
Crop Harmonization Board	50,000	50,000		50,000
Wildlife depredation			1,000,000	1,000,000
Total all funds	<u>\$22,030,657</u>	<u>\$22,557,769</u>	<u>(\$7,072)</u>	<u>\$22,550,697</u>
Less estimated income	<u>13,645,923</u>	<u>14,365,923</u>	<u>291,528</u>	<u>14,657,451</u>
General fund	<u>\$8,384,734</u>	<u>\$8,191,846</u>	<u>(\$298,600)</u>	<u>\$7,893,246</u>
FTE	74.50	75.00	2.00	77.00

Department 602 - Department of Agriculture - Detail of House Changes

	Adds Anhydrous Ammonia Inspection Positions¹	Removes Funding for Wildlife Services²	Adds Funding for Wildlife Depredation Program³	Total House Changes
Salaries and wages	327,536			327,536
Operating expenses	82,792			82,792
Capital assets				
Grants				
State Board of Animal Health				
Wildlife Services		(1,417,400)		(1,417,400)
Crop Harmonization Board				
Wildlife depredation			1,000,000	1,000,000
Total all funds	<u>\$410,328</u>	<u>(\$1,417,400)</u>	<u>\$1,000,000</u>	<u>(\$7,072)</u>
Less estimated income	<u>410,328</u>	<u>(1,118,800)</u>	<u>1,000,000</u>	<u>291,528</u>
General fund	<u>\$0</u>	<u>(\$298,600)</u>	<u>\$0</u>	<u>(\$298,600)</u>
FTE	2.00	0.00	0.00	2.00

¹ Two anhydrous ammonia inspector positions and related operating expenses are added with funding from the environment and rangeland protection fund. House Bill No. 1321 transfers anhydrous ammonia inspection duties from the Insurance Commissioner to the Agriculture Commissioner.

² Funding for the Wildlife Services program is removed, including estimated income of \$868,800 from the Game and Fish Department and \$250,000 from the State Water Commission.

³ Funding is added from the game and fish fund (\$400,000), from funding received from the State Water Commission (\$100,000), and from other income received (\$500,000) for wildlife depredation control. A section is added requiring the Agriculture Commissioner to establish a wildlife depredation program and authorizing the commissioner to contract with a private entity or hire temporary employees for wildlife depredation control and to establish a bounty program to mitigate wildlife depredation issues.

This amendment also:

- Adjusts Section 4 regarding funding provided from the environment and rangeland protection fund.
- Removes Section 5 that provides \$40,000 from the anhydrous ammonia storage facility inspection fund to the Agriculture Commissioner. House Bill No. 1321 eliminates the anhydrous ammonia storage facility inspection fund and deposits fund revenues in the environment and rangeland protection fund.
- Adjusts Section 6 regarding funding provided from the game and fish fund. The amendments provide that \$599,461 is from the game and fish fund for wildlife depredation (\$400,000) and the State Board of Animal Health (\$199,461).
- Revises Sections 9 and 10 regarding special events permits for wine and spirits promotion.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$9,303,178	\$9,384,828	\$327,536	\$9,712,364	\$9,712,364	
Operating expenses	6,548,199	6,368,661	82,792	6,451,453	6,451,453	
Capital assets	17,000	17,000		17,000	17,000	
Grants	3,095,828	3,170,828		3,170,828	3,170,828	
State Board of Animal Health	1,949,052	2,149,052		2,149,052	2,149,052	
Wildlife Services	1,067,400	1,417,400		1,417,400		1,417,400
Crop Harmonization Board	50,000	50,000	25,000	75,000	50,000	25,000
Wildlife depredation					1,000,000	(1,000,000)
Total all funds	<u>\$22,030,657</u>	<u>\$22,557,769</u>	<u>\$435,328</u>	<u>\$22,993,097</u>	<u>\$22,550,697</u>	<u>\$442,400</u>
Less estimated income	<u>13,645,923</u>	<u>14,365,923</u>	<u>435,328</u>	<u>14,801,251</u>	<u>14,657,451</u>	<u>143,800</u>
General fund	\$8,384,734	\$8,191,846	\$0	\$8,191,846	\$7,893,246	\$298,600
FTE	74.50	75.00	2.00	77.00	77.00	0.00

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

	Adds Anhydrous Ammonia Inspection Positions¹	Adds Funding for Crop Harmonization Board²	Total Conference Committee Changes
Salaries and wages	327,536		327,536
Operating expenses	82,792		82,792
Capital assets			
Grants			
State Board of Animal Health			
Wildlife Services			
Crop Harmonization Board		25,000	25,000
Total all funds	<u>\$410,328</u>	<u>\$25,000</u>	<u>\$435,328</u>
Less estimated income	<u>410,328</u>	<u>25,000</u>	<u>435,328</u>
General fund	\$0	\$0	\$0
FTE	2.00	0.00	2.00

¹ Two anhydrous ammonia inspector positions and related operating expenses are added with funding from the environment and rangeland protection fund. House Bill No. 1321 transfers anhydrous ammonia inspection duties from the Insurance Commissioner to the Agriculture Commissioner. These positions were also added by the House.

² Funding from the environment and rangeland protection fund is added for expenses of the Crop Harmonization Board.

This amendment also:

- Adjusts Section 4 regarding funding provided from the environment and rangeland protection fund.
- Removes Section 5 that provides \$40,000 from the anhydrous ammonia storage facility inspection fund to the Agriculture Commissioner. House Bill No. 1321 eliminates the anhydrous ammonia storage facility inspection fund and deposits fund revenues in the environment and rangeland protection fund. This section was also removed by the House.

- Adjusts Section 6 to require the Game and Fish Department to transfer \$1,068,261 of funding from the game and fish fund to the Agriculture Commissioner for various Department of Agriculture programs. The House provided the Agriculture Commissioner with \$599,461 of funding from the game and fish fund.
- Revises Sections 9 and 10 as provided in the House amendments regarding special events permits for wine and spirits promotion.
- Adds a section to authorize the Agriculture Commissioner to transfer \$200,000 from the environment and rangeland protection fund to the minor use pesticide fund.
- Adds a section to authorize funding for Johne's disease control provided in 2009 Senate Bill No. 2342 to be continued into the 2011-13 biennium.
- Adds a section to require the State Water Commission to transfer \$250,000 to the Agriculture Commissioner for the Wildlife Services program. The House provided the Agriculture Commissioner with \$100,000 of funding from the State Water Commission for wildlife depredation.