

Agriculture Commissioner - Budget No. 602
House Bill No. 1009
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	78.00	\$10,700,429	\$28,322,406	\$39,022,835	78.00	\$10,700,429	\$28,322,406	\$39,022,835
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$228,166)	(\$24,207)	(\$252,373)				\$0
Salary increase		192,094	143,528	335,622				0
Health insurance increase		2,146	1,603	3,749				0
Retirement contribution increase		39,262	29,337	68,599				0
Unfunds 1 FTE Pride of Dakota administrative assistant I position		(152,521)		(152,521)				0
Adds funding for Microsoft Office 365 license expenses		7,322	1,491	8,813				0
Adjusts funding for operating expenses		(57,759)	88,566	30,807				0
Adds funding for state agency Capitol grounds rent proposal		166,440		166,440				0
Transfers funding from the Department of Commerce for the North Dakota Trade Office		850,000		850,000				0
Adds federal funding for operating expenses and grants			78,000	78,000				0
Removes 2019-21 biennium funding for a plotter		(10,000)	(5,000)	(15,000)				0
Adds funding to replace a utility terrain vehicle		10,000	5,000	15,000				0
Adds funding for noxious weeds grants			50,000	50,000				0
Removes funding for wine and research promotion grants, apiary grants, and waterbank grants		(155,000)	(300,000)	(455,000)				0
Reduces funding for the Board of Animal Health		(78,000)		(78,000)				0
Adjusts funding for the Wildlife Services program		(398,600)	398,600	0				0
Reduces funding for mitigation of environmental impact grants			(100,000)	(100,000)				0
Total ongoing funding changes	0.00	\$187,218	\$366,918	\$554,136	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding to replace various program databases		\$180,000		\$180,000				\$0
Total one-time funding changes	0.00	\$180,000	\$0	\$180,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$367,218	\$366,918	\$734,136	0.00	\$0	\$0	\$0
2021-23 Total Funding	78.00	\$11,067,647	\$28,689,324	\$39,756,971	78.00	\$10,700,429	\$28,322,406	\$39,022,835
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.7%	1.3%	1.4%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	3.4%	1.3%	1.9%	0.0%	0.0%	0.0%	0.0%

Other Sections in Agriculture Commissioner - Budget No. 602

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Environment and rangeland protection fund transfer	Section 3 would require the Agriculture Commissioner to transfer \$325,000 from the environment and rangeland protection fund to the minor use pesticide fund during the 2021-23 biennium.	
Environment and rangeland protection fund	Section 4 would identify \$7,046,124 in the estimated income line item in Section 1 is from the environment and rangeland protection fund.	
Game and Fish Department operating fund	Section 5 would identify that \$624,136 in the estimated income line item in Section 1 is from the Game and Fish Department operating fund for various Department of Agriculture programs.	
State Water Commission transfer	Section 6 would transfer \$125,000 from the State Water Commission to the Agriculture Commissioner for the Wildlife Services program during the 2021-23 biennium.	
Waterbank program	Section 7 would amend Section 7 of Chapter 34 of the 2019 Session Laws to allow the Agriculture Commissioner to use "up to" \$50,000 of the 2019-21 biennium salaries and wages line item as matching funds for the North Dakota outdoor heritage fund grant for the waterbank program.	This section amends Section 7 of Chapter 34 of the 2019 Session Laws to allow the Agriculture Commissioner to use "up to" \$50,000 of the 2019-21 biennium salaries and wages line item as matching funds for the North Dakota outdoor heritage fund grant for the waterbank program.
Pipeline restoration and reclamation - Estimated income	Section 8 would identify that \$200,000 in the estimated income line item in Section 1 is from the abandoned oil and gas well plugging and site reclamation fund for the pipeline restoration and reclamation program.	
Agriculture Commissioner salary	Section 9 would provide the statutory changes necessary to increase the Agriculture Commissioner's salary. The Agriculture Commissioner's annual salary would increase from the current level of \$119,757 to \$122,152 effective July 1, 2021, and to \$124,595 effective July 1, 2022, to reflect the 2 percent and 2 percent recommended salary increase.	

Other Sections in Agriculture Commissioner - Budget No. 602

North Dakota Trade Office

Executive Budget Recommendation

Section 10 would identify that \$850,000 in the operating expenses line item relates to the North Dakota Trade Office, which a portion of the program is recommended to be transferred from the Department of Commerce to the Agriculture Commissioner. The Agriculture Commissioner would be allowed to spend 60 percent of this amount without requiring any matching funds from the North Dakota Trade Office. Any additional amounts may be spent only to the extent the North Dakota Trade Office provides \$1 of matching funds from private or other sources for each \$1 provided by the Agriculture Commissioner during the 2021-23 biennium. Matching funds may include money spent by businesses or organizations to pay salaries to export assistants, to provide training, and to buy computer equipment as part of the North Dakota Trade Office's export assistant program.

House Version

Pipeline restoration and reclamation - Exempt records

This section amends Section 4.1-01-17 to exempt the names of surface owners and surface tenants who receive assistance from the pipeline restoration and reclamation program from open records request laws.