

**Agriculture Commissioner
Budget No. 602
Senate Bill Nos. 2009 and 2271, House Bill No. 1432**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	77.00	\$13,081,056	\$21,718,053	\$34,799,109
2015-17 base budget	77.00	9,519,217	15,754,591	25,273,808
Legislative increase (decrease) to base budget	0.00	\$3,561,839	\$5,963,462	\$9,525,301

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$10,530,834	\$2,550,222	\$13,081,056
2013-15 legislative appropriations	9,519,217	0	9,519,217
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$1,011,617	\$2,550,222	\$3,561,839
Percentage increase (decrease) to 2013-15 appropriations	10.6%	100.0%	37.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Department of Agriculture is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$38,720	(\$416,531)	(\$377,811)
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		263,043	178,047	441,090
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		153,436	113,936	267,372
Added funding for monitoring, surveying, and inspecting for Japanese beetle, emerald ash borer, and other issues.		82,297		82,297
Added funding for the costs of changes in venues in Grand Forks and Fargo for Pride of Dakota showcases.		50,000		50,000

Added funding for Information Technology Department desktop support services.	352,912		352,912
Increased funding for operating expenses relating to contracted mediation services and the specialty crop block grant program.	92,908	226,883	319,791
Reduced funding for capital assets.		(4,000)	(4,000)
Adjusted funding for information technology operating costs.	(21,699)	181	(21,518)
Increased funding authorization from the environment and rangeland protection fund for the agriculture in the classroom grant to provide a total of \$125,000.		5,000	5,000
Increased federal funding authorization for the specialty crop block grant to provide a total of \$5,443,500.		3,827,946	3,827,946
Increased funding authorization from the Agriculture Department fund for Pride of Dakota grants to provide a total of \$40,000.		30,000	30,000
Added funding authorization from the environment and rangeland protection fund for the local foods grant to provide a total of \$10,000.		10,000	10,000
Reduced federal funding authorization for the organic certification grant to provide a total of \$200,000.		(150,000)	(150,000)
Added funding from federal funds for salaries and wages and other expenses relating to avian influenza.		300,000	300,000
Added funding from the abandoned oil and gas well plugging site reclamation fund for establishing and administering a pipeline restoration and reclamation oversight pilot program. (Senate Bill No. 2271)		400,000	400,000
Added one-time funding for an Information Technology Department analysis of the department's information technology data and application structure.	150,222		150,222
Added one-time funding to redesign the department website.	100,000		100,000
Added one-time funding from the North Dakota outdoor heritage fund for the waterbank program.		1,200,000	1,200,000
Added one-time funding to assist with operating costs of the National Genomics Center.	800,000		800,000
Added one-time funding to study the economic impact of the agriculture industry.		242,000	242,000

Transferred funds to the new federal environmental law impact review fund. (House Bill No. 1432)		1,500,000		1,500,000
Total	0.00	\$3,561,839	\$5,963,462	\$9,525,301

FTE Changes

The Legislative Assembly approved 77 FTE positions for the Department of Agriculture for the 2015-17 biennium, the same as the 2013-15 biennium.

One-Time Funding

The following is a summary of one-time funding items for the Department of Agriculture for the 2015-17 biennium:

	General Fund	Other Funds	Total
National Genomics Center	\$800,000		\$800,000
Information Technology Department analysis	150,222		150,222
Department website redesign	100,000		100,000
Waterbank program		\$1,200,000	1,200,000
Agriculture industry economic impact study		242,000	242,000
Federal environmental law impact review (House Bill No. 1432)	1,500,000		1,500,000
Total	\$2,550,222	\$1,442,000	\$3,992,222

Environment and Rangeland Protection Fund

Section 3 of Senate Bill No. 2009 transfers \$325,000 from the environment and rangeland protection fund to the minor use pesticide fund during the 2015-17 biennium.

Section 4 of Senate Bill No. 2009 identifies \$6,403,714 of funding from the environment and rangeland protection fund in the other funds appropriation for the Department of Agriculture.

Other Sections in Bill

Environment and rangeland protection fund transfer to minor use pesticide fund - Section 3 provides for a transfer of \$325,000 from the environment and rangeland protection fund to the minor use pesticide fund.

Environment and rangeland protection fund income - Section 4 designates \$6,403,714 from the environment and rangeland protection fund to pay for various department programs.

Game and fish funding - Section 5 provides \$499,585 from the game and fish operating fund for the State Board of Animal Health (\$115,185) and Wildlife Services Program (\$384,400) for the 2015-17 biennium. The 2013-15 legislative appropriation from the game and fish fund for these programs was \$484,398.

State Water Commission funding - Section 6 provides that \$250,000 be transferred from the State Water Commission to the Agriculture Commissioner for the Wildlife Services program for the 2015-17 biennium. This represents the same level of funding transferred from the State Water Commission to the Agriculture Commissioner during the 2013-15 biennium.

Waterbank program - Matching funds - Section 7 identifies \$50,000 from the general fund in the salaries and wages line item is for matching funds for the North Dakota outdoor heritage fund grant provided for the waterbank program.

Agriculture Commissioner's salary - Section 8 provides the statutory changes necessary to increase the Agriculture Commissioner's salary by 3 percent for each year of the biennium as follows:

Annual salary authorized by the Legislative Assembly in 2013:

July 1, 2013	\$99,435
July 1, 2014	\$102,418

Annual salary authorized by the Legislative Assembly in 2015:

July 1, 2015	\$105,491
July 1, 2016	\$108,656

Emergency - Section 9 declares \$100,000 of federal funds included in the State Board of Animal Health line item to be an emergency measure.

Related Legislation

House Bill No. 1021 - Requires certain agencies, including the Agriculture Commissioner, to obtain desktop support services from the Information Technology Department.

House Bill No. 1026 - Allows the Agriculture Commissioner to implement rules relating to the management and harvesting of ginseng.

House Bill No. 1432 - Creates the federal environmental law impact review fund and transfers \$1.5 million to the fund from the general fund. This bill provides a continuing appropriation of all funds in the federal environmental law impact review fund to the Agriculture Commissioner.

Senate Bill No. 2186 - Amends law related to honey assessments.

Senate Bill No. 2271 - Provides an appropriation of \$400,000 from the oil and gas well plugging site reclamation fund to the Agriculture Commissioner to establish and administer a pipeline restoration and reclamation oversight pilot program.