

**Department 602 - Agriculture Commissioner
 Senate Bill No. 2009**

Executive Budget Comparison to Prior Biennium Appropriations

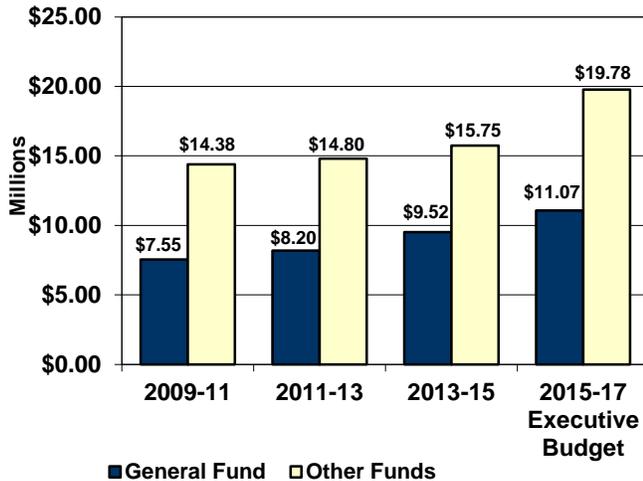
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	77.00	\$11,074,075	\$19,776,341	\$30,850,416
2013-15 Legislative Appropriations ¹	77.00	9,519,217	15,754,591	25,273,808
Increase (Decrease)	0.00	\$1,554,858	\$4,021,750	\$5,576,608

¹The 2013-15 appropriation amounts do not include additional federal funds authority of \$400,000 resulting from Emergency Commission action during the 2013-15 biennium.

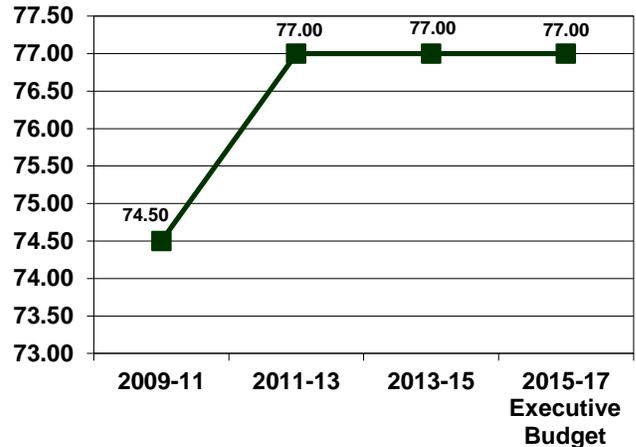
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$10,773,853	\$300,222	\$11,074,075
2013-15 Legislative Appropriations	9,519,217	0	9,519,217
Increase (Decrease)	\$1,254,636	\$300,222	\$1,554,858

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$11,074,075	\$19,776,341	\$30,850,416
2015-17 Base Level	9,519,217	15,754,591	25,273,808
Increase (Decrease)	\$1,554,858	\$4,021,750	\$5,576,608

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$589,923 relates to performance increases, \$177,311 is for market equity adjustments, \$323,833 is for health insurance increases, and \$60,702 is for retirement contribution increases	\$659,498	\$492,271	\$1,151,769
2. Increases funding for operations relating to contracted mediation services and the specialty crop block grant program	\$92,908	\$226,883	\$319,791
3. Reduces funding for information technology operations	(\$21,699)	\$181	(\$21,518)
4. Increases funding for the specialty crop block grant program	\$0	\$3,827,946	\$3,827,946
5. Reduces grant funding for organic certification	\$0	(\$150,000)	(\$150,000)

6. Adds funding for part-time salaries and operating expenses to assist with Japanese beetle and emerald ash borer monitoring, surveying, and inspection	\$82,297	\$0	\$82,297
7. Adds funding for Information Technology Department desktop support	\$352,912	\$0	\$352,912
8. Adds one-time funding for an Information Technology Department analysis of information technology data and application structure	\$150,222	\$0	\$150,222
9. Adds one-time funding to redesign the department website	\$150,000	\$0	\$150,000

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 \$6,464,295 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.

Agriculture Commissioner's salary - Section 7 includes the statutory changes necessary to increase the Commissioner's salary as follows:

Annual salary authorized by the Legislative Assembly in 2013:

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

Proposed annual salary recommended in the 2015-17 executive budget:

July 1, 2015	\$106,515
July 1, 2016	\$110,775

The executive recommendation provides funding for elected officials' salary increases equal to 4 percent of salaries effective July 1, 2015, and 4 percent effective July 1, 2016.

Continuing Appropriations

Honey promotion fund - North Dakota Century Code Chapter 4.1-08 - Commodity checkoff for market development of honey.

Turkey fund - Chapter 4.1-12 - Commodity checkoff for market development of turkeys and turkey products.

Minor use pesticide fund - Section 4-35-06.3 - For studies, investigations, and evaluations regarding registration and use of pesticides.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

The State Auditor's office reported the Department of Agriculture used an insufficient method to track and monitor anhydrous ammonia inspections performed and, as a result, did not conduct inspections on anhydrous ammonia facilities a minimum of one time every five years.

Major Related Legislation

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

House Bill No. 1053 - Requires certain agencies to obtain desktop support services from the Information Technology Department.

Agriculture Commissioner - Budget No. 602
Senate Bill No. 2009
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE	General	Other Funds	Total
	Positions	Fund		
2015-17 Biennium Base Level	77.00	\$9,519,217	\$15,754,591	\$25,273,808
2015-17 Ongoing Funding Changes				
Base payroll changes		\$38,720	(\$416,531)	(\$377,811)
Salary increase - Performance		347,359	242,564	589,923
Salary increase - Market equity		85,716	91,595	177,311
Retirement contribution increase		35,743	24,959	60,702
Health insurance increase		190,680	133,153	323,833
Monitoring, surveying, and inspecting for Japanese beetle, emerald ash borer, and other issues		82,297		82,297
Pride of Dakota holiday showcase		50,000		50,000
Information Technology Department desktop support		352,912		352,912
Increase operating expenses relating to contracted mediation services and the specialty crop block grant program		92,908	226,883	319,791
Reduce capital assets			(4,000)	(4,000)
Information technology operating adjustment		(21,699)	181	(21,518)
Agriculture in the classroom grant increase			5,000	5,000
Specialty crop block grant increase			3,827,946	3,827,946
Pride of Dakota grant increase			30,000	30,000
Organic certification grant reduction			(150,000)	(150,000)
Local foods grant increase			10,000	10,000
Total ongoing funding changes	0.00	\$1,254,636	\$4,021,750	\$5,276,386
One-time funding items				
Information Technology Department analysis		\$150,222		\$150,222
Website redesign		150,000		150,000
Total one-time funding changes	0.00	\$300,222	\$0	\$300,222
Total Changes to Base Level Funding	0.00	\$1,554,858	\$4,021,750	\$5,576,608
2015-17 Total Funding	77.00	\$11,074,075	\$19,776,341	\$30,850,416

Other Sections in Senate Bill No. 2009

	Executive Budget Recommendation
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 \$6,464,295 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 and Wildlife Services Program for the 2015-17 biennium.

Executive Budget Recommendation

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.

Agriculture Commissioner's salary

Section 7 includes the statutory changes necessary to increase the Agriculture Commissioner's annual salary by 4 percent per year to \$106,515 beginning July 1, 2015 and \$110,775 beginning July 1, 2016.