

**Agriculture Commissioner  
Budget No. 602  
House Bill No. 1009, Senate Bill No. 2146**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 executive budget (bills as introduced)	77.00	\$9,512,066	\$15,209,546	\$24,721,612
<b>2013-15 legislative appropriations</b>	<b>77.00</b>	<b>9,519,217</b>	<b>15,754,591</b>	<b>25,273,808</b>
Legislative increase (decrease) to executive budget	0.00	\$7,151	\$545,045	\$552,196
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$1,322,471	\$953,340	\$2,275,811

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2011-13 legislative appropriations	\$8,196,746	\$0	\$8,196,746
<b>2013-15 legislative appropriations</b>	<b>9,519,217</b>	<b>0</b>	<b>9,519,217</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,322,471	\$0	\$1,322,471
Percentage increase (decrease) to 2011-13 appropriations	16.1%	0.0%	16.1%
2013-15 legislative increase (decrease) to executive budget	\$7,151	\$0	\$7,151
Percentage increase (decrease) to executive budget	0.1%	N/A	0.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE 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 House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$132,719) and from other funds (\$104,576) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$105,849)	(\$79,955)	(\$185,804)
Removed funding added in the executive budget recommendation for a grant to the Centennial Farms program.		(80,000)		(80,000)

Added funding for information technology desktop support.	48,000	48,000
Added funding to expand the mediation services program for disputes involving energy development issues.	50,000	50,000
Added funding to continue livestock auction market news reporting.	15,000	15,000
Increased federal funds authority for specialty crop grants.		625,000
Added funding for grape and wine industry grants (Senate Bill No. 2146).	80,000	80,000
Total	<u>0.00</u>	<u>\$7,151</u>
		<u>\$545,045</u>
		<u>\$552,196</u>

### FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 77 FTE positions, the same as the 2011-13 biennium.

### Environment and Rangeland Protection Fund

Section 2 of House Bill No. 1009 transfers \$325,000 from the environment and rangeland protection fund to the minor use fund during the 2013-15 biennium. The executive budget provided for a transfer of \$200,000 from the environment and rangeland protection fund to the minor use fund.

Section 3 of House Bill No. 1009 identifies \$6,064,403 of funding from the environment and rangeland protection fund in the other funds appropriation for the Department of Agriculture. The Legislative Assembly changed the funding source for a portion of funding for the Wildlife Services program (\$384,400) and the State Board of Animal Health (\$100,000) to be from the environment and rangeland protection fund rather than the general fund.

Section 9 of House Bill No. 1009 deposits the first \$727,500 of commercial feed inspection and registration fees in the environment and rangeland protection fund rather than the general fund. The executive budget provided for all \$970,000 of estimated fees to be deposited in the general fund.

### Other Sections in House Bill No. 1009

**Game and fish fund** - Section 4 authorizes \$484,398 from the game and fish fund to be used for the Wildlife Services program and for expenses of the State Board of Animal Health during the 2013-15 biennium.

**State Water Commission funding** - Section 5 provides that \$250,000 of the other funds appropriation for the Agriculture Commissioner is from funding received from the State Water Commission for the Wildlife Services program.

**Johne's disease funding carryover** - Section 6 provides an exemption to North Dakota Century Code Section 54-44.1-11 to allow the Agriculture Commissioner to continue 2011-13 biennium appropriations for Johne's disease control into the 2013-15 biennium.

**Report to the 64<sup>th</sup> Legislative Assembly - North Dakota Mediation Service** - Section 7 requires the Agriculture Commissioner to provide a report to the Appropriations Committees of the 64<sup>th</sup> Legislative Assembly regarding the activities of the North Dakota Mediation Service.

**Agriculture Commissioner's salary** - Section 8 provides statutory changes to Section 4-01-21 relating to the salary of the Agriculture Commissioner. The salary is to be increased from \$95,610 to \$99,435 on July 1, 2013, and to \$102,418 on July 1, 2014.

**Milk Marketing Board study** - Section 10 provides for a Legislative Management study of the Milk Marketing Board during the 2013-14 interim.

### **Related Legislation**

**House Bill No. 1247 - Agriculture wetland credit program** - Requires the Agriculture Commissioner to create and maintain an electronic database of wetland credits that are available for purchase by an agricultural landowner.

**Senate Bill No. 2146 - Grape and wine industry grants** - Provides an \$80,000 general fund appropriation to the Agriculture Commissioner for grape and wine industry grants.