

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2009 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Department of Agriculture			
Salaries and wages	\$10,861,195	\$12,847,201	\$1,986,006
Operating expenses	5,885,262	6,877,069	991,807
Capital assets	12,000	8,000	(4,000)
Grants	4,675,828	10,640,774	5,964,946
State board of animal health	2,109,828	1,033,665	(1,076,163)
Wildlife services	1,417,400	1,417,400	
Crop harmonization board	75,000	75,000	
Accrued leave payments	237,295		(237,295)
Total all funds	\$25,273,808	\$32,899,109	\$7,625,301
Less estimated income	<u>15,754,591</u>	<u>21,318,053</u>	<u>5,563,462</u>
General fund	\$9,519,217	\$11,581,056	\$2,061,839
FTE	77.00	77.00	0.00
Bill Total			
Total all funds	\$25,273,808	\$32,899,109	\$7,625,301
Less estimated income	<u>15,754,591</u>	<u>21,318,053</u>	<u>5,563,462</u>
General fund	\$9,519,217	\$11,581,056	\$2,061,839
FTE	77.00	77.00	0.00

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$10,861,195	\$1,962,467	\$12,823,662
Operating expenses	5,885,262	1,041,807	6,927,069
Capital assets	12,000	(4,000)	8,000
Grants	4,675,828	5,964,946	10,640,774
State board of animal health	2,109,828	(1,296,163)	813,665
Wildlife services	1,417,400		1,417,400
Crop harmonization board	75,000		75,000
Accrued leave payments	237,295	(237,295)	
Total all funds	\$25,273,808	\$7,431,762	\$32,705,570
Less estimated income	<u>15,754,591</u>	<u>5,282,679</u>	<u>21,037,270</u>
General fund	\$9,519,217	\$2,149,083	\$11,668,300
FTE	77.00	0.00	77.00

Department 602 - Department of Agriculture - Detail of Senate Changes

	Adjusts Base Payroll¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Japanese Beetle, Emerald Ash Borer, and Other Issues³	Increases Funding for Information Technology Expenses⁴	Increases Funding for Pride of Dakota⁵	Adjusts Base Level Funding⁶
Salaries and wages	1,155,647	764,923	41,897			298,092
Operating expenses			40,400	353,093	50,000	(4,000)
Capital assets						
Grants					30,000	3,692,946
State board of animal health	(1,296,163)			(21,699)		21,699
Wildlife services						
Crop harmonization board						
Accrued leave payments	(237,295)					
Total all funds	(\$377,811)	\$764,923	\$82,297	\$331,394	\$80,000	\$4,008,737
Less estimated income	(416,531)	311,200	0	181	30,000	3,915,829
General fund	\$38,720	\$453,723	\$82,297	\$331,213	\$50,000	\$92,908
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Waterbank Program⁷	Adds Funding for Agriculture Industry Economic Impact Study⁸	Adds One-Time Funding for an Information Technology Department Analysis⁹	Adds One-Time Funding for a Website Redesign¹⁰	Adds One-Time Funding for the National Genomics Center¹¹	Total Senate Changes
Salaries and wages						1,962,467
Operating expenses			150,222	150,000		1,041,807
Capital assets						(4,000)
Grants	1,200,000	242,000			800,000	5,964,946
State board of animal health						(1,296,163)
Wildlife services						
Crop harmonization board						
Accrued leave payments						(237,295)
Total all funds	\$1,200,000	\$242,000	\$150,222	\$150,000	\$800,000	\$7,431,762
Less estimated income	1,200,000	242,000	0	0	0	5,282,679
General fund	\$0	\$0	\$150,222	\$150,000	\$800,000	\$2,149,083
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$263,043	\$178,047	\$441,090
Health insurance increase	190,680	133,153	323,833
Total	\$453,723	\$311,200	\$764,923

³ Funding of \$82,297 from the general fund is provided for monitoring, surveying, and inspecting for Japanese beetle and emerald ash borer and for the workload increase relating to potential changes in apiary law.

⁴ Ongoing funding of \$352,912 from the general fund is provided for Information Technology Department desktop support services and funding information technology operating costs is reduced by \$21,518.

⁵ Funding of \$50,000 from the general fund is provided for the costs of the changes in venues in Grand Forks and Fargo for Pride of Dakota showcases. Also, an increase of \$30,000 from other funds is provided to assist Pride of Dakota members to market and promote North Dakota-made products.

⁶ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Base budget capital adjustment	\$0	(\$4,000)	(\$4,000)
Increase operating expenses relating to contracted mediation services and the specialty crop block grant	92,908	226,883	319,791
Agriculture in the classroom grant increase	0	5,000	5,000
Specialty crop block grant increase	0	3,827,946	3,827,946
Organic certification grant reduction	0	(150,000)	(150,000)
Local foods grant increase	0	10,000	10,000
Total	\$92,908	\$3,915,829	\$4,008,737

⁷ Funding of \$1.2 million in grant funding from the North Dakota outdoor heritage fund is added for the waterbank program.

⁸ Funding of \$242,000 of other funds is added for a study of the impact of the agriculture industry on the North Dakota economy.

⁹ One-time funding of \$150,222 from the general fund is added for an Information Technology Department analysis of the department's information technology data and application structure.

¹⁰ One-time funding of \$150,000 from the general fund is provided to redesign the department website.

¹¹ One-time funding of \$800,000 from the general fund is added to assist with operating costs of the National Genomics Center.

This amendment also:

- Changes the statutory salary for the Agriculture Commissioner to provide for a 3 percent annual increase.
- Changes estimated income from the environment and rangeland protection fund relating to the salary increase adjustment.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$10,861,195	\$12,823,662	(\$56,461)	\$12,767,201
Operating expenses	5,885,262	6,927,069	(50,000)	6,877,069
Capital assets	12,000	8,000		8,000
Grants	4,675,828	10,640,774		10,640,774
State board of animal health	2,109,828	813,665		813,665
Wildlife services	1,417,400	1,417,400		1,417,400
Crop harmonization board	75,000	75,000		75,000
Accrued leave payments	237,295			
Total all funds	\$25,273,808	\$32,705,570	(\$106,461)	\$32,599,109
Less estimated income	15,754,591	21,037,270	(19,217)	21,018,053
General fund	\$9,519,217	\$11,668,300	(\$87,244)	\$11,581,056
FTE	77.00	77.00	0.00	77.00

Department 602 - Department of Agriculture - Detail of House Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Reduces Funding to Redesign the Department Website²	Total House Changes
Salaries and wages	(56,461)		(56,461)
Operating expenses		(50,000)	(50,000)
Capital assets			
Grants			
State board of animal health			
Wildlife services			
Crop harmonization board			
Accrued leave payments			
Total all funds	(\$56,461)	(\$50,000)	(\$106,461)
Less estimated income	(19,217)	0	(19,217)
General fund	(\$37,244)	(\$50,000)	(\$87,244)
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² One-time funding to redesign the department website is reduced by \$50,000 to provide a total of \$100,000.

This amendment also:

- Reduces funding from the environment and rangeland protection fund by \$10,762, relating to the health insurance adjustment, to provide a total of \$6,403,714 from the fund.
- Adds a new section to the bill to state the salaries and wages line item in Section 1 of the bill includes \$50,000 from the general fund for matching funds for the grant provided through the North Dakota outdoor heritage fund for the waterbank program.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$10,861,195	\$12,823,662	\$23,539	\$12,847,201	\$12,767,201	\$80,000
Operating expenses	5,885,262	6,927,069	(50,000)	6,877,069	6,877,069	
Capital assets	12,000	8,000		8,000	8,000	
Grants	4,675,828	10,640,774		10,640,774	10,640,774	
State board of animal health	2,109,828	813,665	220,000	1,033,665	813,665	220,000
Wildlife services	1,417,400	1,417,400		1,417,400	1,417,400	
Crop harmonization board	75,000	75,000		75,000	75,000	
Accrued leave payments	237,295					
Total all funds	\$25,273,808	\$32,705,570	\$193,539	\$32,899,109	\$32,599,109	\$300,000
Less estimated income	15,754,591	21,037,270	280,783	21,318,053	21,018,053	300,000
General fund	\$9,519,217	\$11,668,300	(\$87,244)	\$11,581,056	\$11,581,056	\$0
FTE	77.00	77.00	0.00	77.00	77.00	0.00

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

	Adjusts Funding for Health Insurance Premium Increases¹	Reduces Funding to Redesign the Department Website²	Adds Funding for Expenses Relating to Avian Influenza³	Total Conference Committee Changes
Salaries and wages	(56,461)		80,000	23,539
Operating expenses		(50,000)		(50,000)
Capital assets				
Grants				
State board of animal health			220,000	220,000
Wildlife services				
Crop harmonization board				
Accrued leave payments				
Total all funds	(\$56,461)	(\$50,000)	\$300,000	\$193,539
Less estimated income	(19,217)	0	300,000	280,783
General fund	(\$37,244)	(\$50,000)	\$0	(\$87,244)
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² One-time funding to redesign the department website is reduced by \$50,000 to provide a total of \$100,000, the same as the House version.

³ Funding of \$300,000 from federal funds is added for salaries and wages and other expenses relating to avian influenza.

This amendment also:

- Reduces funding from the environment and rangeland protection fund by \$10,762, relating to the health insurance adjustment, to provide a total of \$6,403,714 from the fund, the same as the House version.
- Adds a section to the bill to state the salaries and wages line item in Section 1 of the bill includes \$50,000 from the general fund for matching funds for the grant provided through the North Dakota outdoor heritage fund for the waterbank program, the same as the House version.
- Adds a section to the bill to declare \$100,000 of federal funds included in the State Board of Animal Health line item in Section 1 to be an emergency measure.