

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

Prepared for: 2/14/2023

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes	79.00	\$13,459,712	\$24,110,775	\$37,570,487	79.00	\$13,459,712	\$24,110,775	\$37,570,487	0.00	\$0	\$0	\$0
Base payroll changes												
Adds funding for the cost to continue salary increases												
Salary increase												
Health insurance increase												
Adds funding for an FTE project manager and systems coordinator position	1.00								(1.00)			
Adds funding for an FTE marketing specialist position	1.00								(1.00)			
Adds funding for IT rate increases												
Adds funding for IT data processing, communications, and services												
Adjusts funding for travel, operating fees and services, and other operating expenses												
Adjusts funding for capital assets												
Adds funding for noxious weeds grants												
Reduces funding for the waterbank program												
Adds federal funding for specialty crop block grants												
Adds funding for APUC												
Reduces federal funding for the Board of Animal Health												
Adds funding for aerial contract services for the Wildlife Services program												
Adds funding for a new Capitol space rent model												
Adds funding for the local food purchase assistance program												
Adds funding for the plant and potato cyst nematode program												
Total ongoing funding changes	2.00	\$1,817,696	\$4,594,413	\$6,412,109	0.00	\$0	\$0	\$0	(2.00)	(\$1,817,696)	(\$4,594,413)	(\$6,412,109)
One-Time Funding Items												
Adds funding for bioscience innovation grants												
Adds one-time funding for APUC												
Adds one-time funding for the North Dakota Trade Office												
Total one-time funding changes	0.00	\$500,000	\$8,500,000	\$9,000,000	0.00	\$0	\$0	\$0	0.00	(\$500,000)	(\$8,500,000)	(\$9,000,000)
Total Changes to Base Level Funding	2.00	\$2,317,696	\$13,094,413	\$15,412,109	0.00	\$0	\$0	\$0	(2.00)	(\$2,317,696)	(\$13,094,413)	(\$15,412,109)
2023-25 Total Funding	81.00	\$15,777,408	\$37,205,188	\$52,982,596	79.00	\$13,459,712	\$24,110,775	\$37,570,487	(2.00)	(\$2,317,696)	(\$13,094,413)	(\$15,412,109)
<i>Federal funds included in other funds</i>			\$16,900,416				\$12,635,914				(\$4,264,502)	
<i>Total ongoing changes as a percentage of base level</i>	2.5%	13.5%	19.1%	17.1%	0.0%	0.0%	0.0%	0.0%	0.0%			
<i>Total changes as a percentage of base level</i>	2.5%	17.2%	54.3%	41.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

Other Sections in Agriculture Commissioner - Budget No. 602

	Executive Budget Recommendation				Senate Version			
Transfer - Environment and rangeland protection fund								

Environment and rangeland protection fund

Game and Fish Department operating fund

Section 3 would require the Agriculture Commissioner to transfer \$325,000 from the environment and rangeland protection fund to the minor use pesticide fund.
 Section 4 would identify \$7,104,225 in the estimated income line item in Section 1 is from the environment and rangeland protection fund for various Department of Agriculture programs.
 Section 5 would identify \$661,270 in the estimated income line item in Section 1 is from the Game and Fish Department operating fund for various Department of Agriculture programs.

Other Sections in Agriculture Commissioner - Budget No. 602

Transfer - Department of Water Resources

Executive Budget Recommendation

Section 6 would identify \$125,000 in the estimated income line item in Section 1 is from the Department of Water Resources, which the department shall transfer to the Agriculture Commissioner for the Wildlife Services program.

Waterbank program

Section 7 would identify of the amount appropriated in the salary and wages line item in Section 1, the Agriculture Commissioner may use up to \$50,000 from the general fund for matching funds for the North Dakota outdoor heritage fund grant provided for the waterbank program.

Pipeline restoration and reclamation program

Section 8 would identify \$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 \$123,984 to \$131,423 effective July 1, 2023, and to \$136,679 effective July 1, 2024, to reflect the 6 percent and 4 percent annual recommended salary increases.

North Dakota Trade Office - Matching fund requirement

Section 10 would identify \$2.1 million of the funding appropriated in Section 1 is from the general fund for the North Dakota Trade Office. The Agriculture Commissioner may spend 60 percent of this amount without requiring any matching funds from the North Dakota Trade Office. Additional amounts may be spent only to the extent that the North Dakota Trade Office provides \$1 of matching funds from private or other public sources for every \$1 provided by the Agriculture Commissioner. 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 assistance program.

Transfer - Strategic investment and improvements fund to bioscience innovation grant fund - One-time funding

Section 11 would identify \$5.5 million in the estimated income line item in Section 1 is one-time funding transferred from the strategic investment and improvements fund to the bioscience innovation grant fund for the bioscience innovation grant program.

Transfer - Bank of North Dakota profits to the APUC fund

Section 12 would identify \$3 million in the estimated income line item in Section 1 is one-time funding transferred from Bank of North Dakota profits to the Agriculture Commissioner for deposit in the APUC fund for the APUC program.

Wildlife Services program - Indirect costs

Senate Version