

PROPOSED AMENDMENTS TO SENATE BILL NO. 2009

Page 1, replace lines 12 through 22 with:

"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	0	1,417,400
Crop harmonization board	75,000	0	75,000
Accrued leave payments	<u>237,295</u>	<u>(237,295)</u>	<u>0</u>
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>
Total general fund	\$9,519,217	\$2,149,083	\$11,668,300"

Page 2, replace lines 5 through 7 with:

"National genomics center	\$0	\$800,000
Information technology analysis	0	150,222
Department web redesign	<u>0</u>	<u>150,000</u>
Total general fund	\$0	\$1,100,222"

Page 2, line 17, replace "\$6,464,295" with "\$6,414,476"

Page 3, line 4, replace "six thousand five hundred fifteen" with "five thousand four hundred ninety-one"

Page 3, line 5, replace "ten thousand seven hundred seventy-five" with "eight thousand six hundred fifty-six"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	<u>237,295</u>	<u>(237,295)</u>	
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 No. 602 - Department of Agriculture - Detail of Senate Changes

	Adjusts Base Payroll ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Japanese Beetle, Emerald Ash Borer, and Other Issues ³	Increases Funding for Information Technology Expenses ⁴	Increases Funding for Pride of Dakota ⁵	Adjusts Base Level Funding ⁶
Salaries and wages	\$1,155,647	\$764,923	\$41,897			
Operating expenses			40,400	353,093	50,000	298,092
Capital assets						(4,000)
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 Program ⁷	Adds Funding for Agriculture Industry Economic Impact Study ⁸	Adds One-Time Funding for an Information Technology Department Analysis ⁹	Adds One-Time Funding for a Website Redesign ¹⁰	Adds One-Time Funding for the National Genomics Center ¹¹	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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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 apriary 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 market and promote North Dakota-made products.

⁶ Base level funding is adjusted as follows:

<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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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	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Total	\$92,908	\$3,915,829	\$4,008,737

⁷ Funding of \$1,200,000 in grant funding from the 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.