

PROGRAM NARRATIVE

602 Department of Agriculture

Date: 12/23/2014

Time: 13:10:21

Program: Administrative Services

Reporting level: 00-602-100-00-00-00-00000000

Program Performance Measures

North Dakota Mediation Service: The achievement measure of mediation is the rate of agreements which avoid litigation, formal administrative appeals, foreclosures and bankruptcies, or provide assistance to successfully secure financing for beginning farmers.

Fiscal Management: The achievement measure is the successful oversight of developing and tracking the agency's budget, processing of payroll, paying of bills, and depositing of revenue.

Program Statistical Data

North Dakota Mediation Services: In fiscal year July 2013, 51 mediation requests/notices were received by the North Dakota Mediation Service, with agreements being reached in 71 percent of the cases (28) mediated. Ninety seven (97) mediation notices/requests were received in fiscal year 2012, with agreements being reached in 77 percent of the cases (53) mediated. North Dakota Mediation Service also compiles statistics by year and county on the number of voluntary conveyances of farmland and the acreage involved in the transactions. The conveyances apply to farmland only and the lender to whom the land was surrendered. This is done in an effort to better understand what is happening to farmers in North Dakota and what area(s) of the state are most affected. In 2012, there were three voluntary conveyances involving 111.50 acres. In 2013, there was one voluntary conveyance involving 1,335.84 acres. Statistics on farm foreclosures are also tracked by North Dakota Mediation Service. In 2012, there was one farm foreclosure involving 160 acres. In 2013, there were no farm foreclosures.

Fiscal Management: Fiscal Management tracks expenditures and files reports for over 30 grants. It also tracks 200 contracts during the biennium. Fiscal Management processes payroll for 77 FTEs and up to 30 temporary employees and oversees personnel responsibilities such as workforce safety training.

Policy and Research: The policy and research team provides recommendations, resources and background daily on both federal and state agriculture issues to the commissioner; provides leadership and support to the department divisions; establishes policies and manages all legislative activity; and works closely with the ag community, commodity groups and constituents.

Explanation of Program Costs

Information technology costs are a significant amount due to the fee structure for services provided by ITD. Information technology charges are significant, since daily contact with constituents, department staff, and others are the major means of providing the services of this division.

Travel is a significant amount because the agriculture commissioner is active statewide, regionally, and nationally on significant agricultural and rural issues. The North Dakota Mediation Service field staff also travels across the state to assist agriculture producers and meet with creditors.

Office lease is a significant operating expense. The department leases office space for 13 FTEs to ease overcrowding issues in the Capitol Building.

Salaries are a significant amount for this division. FTEs in this division provide core department support for fiscal management, policy and research, mediation, and administrative duties.

Program Goals and Objectives**Goals:**

- Assist the agriculture commissioner in carrying out legally mandated responsibilities.
- Respond to concerns and provide assistance to constituents.

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- Assist farmers/ranchers in seeking loans or other agreements with Farm Service Agency, Farm Credit Services, Bank of North Dakota, or other lenders.
- Help prepare applications, Farm and Home plans, and other forms required by lenders.
- Analyze farming/ranching operations and provide options.
- Assist farmers/ranchers in resolving compliance or other disputes with state and federal agencies.
- Provide mediation services to agriculture producers, creditors, and energy related issues.
- Cooperate with other state agencies, non-profits, and service providers to assist qualified farm families to access available services.
- Establish and maintain proper fiscal management controls.
- Respond to concerns and provide assistance to constituents.
- Assist the commissioner in providing input on federal and state policies and rule changes which effect agriculture marketing.

Objectives:

- To establish policies and provide leadership to encourage a healthy agricultural economy, a sustainable system of agriculture, and a vital rural North Dakota.
- To provide fiscal management and research support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services.
- To provide a fair, realistic and timely mediation service to North Dakota's agriculture producers, creditors, and energy related issues.
- To maintain the number of farmers in North Dakota by helping existing farmers improve their financial management skills and by assisting new farmers to become established.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Administrative Services		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,352,259	1,836,424	(276,092)	1,560,332	0
Temporary Salaries	51,594	63,883	79,397	143,280	0
Overtime	16,571	0	0	0	0
Fringe Benefits	507,844	723,806	(87,744)	636,062	0
Total	1,928,268	2,624,113	(284,439)	2,339,674	0
Salaries and Wages					
General Fund	1,705,601	2,095,526	(932)	2,094,594	0
Federal Funds	218,819	319,160	(106,745)	212,415	0
Special Funds	3,848	209,427	(176,762)	32,665	0
Total	1,928,268	2,624,113	(284,439)	2,339,674	0
Operating Expenses					
Travel	101,972	135,181	0	135,181	0
Supplies - IT Software	22,529	30,014	(12,039)	17,975	0
Supply/Material-Professional	4,982	400	0	400	0
Bldg, Ground, Maintenance	0	546	0	546	0
Miscellaneous Supplies	6,781	2,714	0	2,714	0
Office Supplies	11,477	8,657	0	8,657	0
Postage	8,846	18,420	0	18,420	0
Printing	7,453	11,294	0	11,294	0
IT Equip Under \$5,000	152,701	1,416	1,834	3,250	0
Other Equip Under \$5,000	200	0	0	0	0
Office Equip & Furn Supplies	69,319	26,201	0	26,201	0
Insurance	1,520	1,860	0	1,860	0
Rentals/Leases - Bldg/Land	78,762	163,282	0	163,282	0
Repairs	11,704	18,941	0	18,941	0
IT - Data Processing	94,305	181,329	(154,317)	27,012	0
IT - Communications	31,805	44,792	(3,920)	40,872	0
IT Contractual Svcs and Rprs	5,257	21,870	30	21,900	150,222
Professional Development	37,188	43,094	0	43,094	0
Operating Fees and Services	82,446	49,244	71,209	120,453	0
Fees - Professional Services	5,790	29,335	0	29,335	0
Medical, Dental and Optical	0	944	0	944	0
Other Expenses	5	79	0	79	0
Total	735,042	789,613	(97,203)	692,410	150,222

Operating Expenses

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

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Program: Administrative Services		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	549,153	505,912	(24,791)	481,121	150,222
Federal Funds	66,546	149,168	(72,412)	76,756	0
Special Funds	119,343	134,533	0	134,533	0
Total	735,042	789,613	(97,203)	692,410	150,222
Grants					
Grants, Benefits & Claims	0	0	0	0	242,000
Total	0	0	0	0	242,000
Grants					
General Fund	0	0	0	0	242,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	242,000
Total Expenditures	2,663,310	3,413,726	(381,642)	3,032,084	392,222
Funding Sources					
General Fund					
Total	2,254,754	2,601,438	(25,723)	2,575,715	392,222
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
A011 Ag Mediation Services	285,365	468,328	(179,157)	289,171	0
Total	285,365	468,328	(179,157)	289,171	0
Special Funds					
308 Agriculture Department Fund 308	56,164	36,003	31,195	67,198	0
376 Environment & Rangeland Prot 376	67,027	307,957	(207,957)	100,000	0
Total	123,191	343,960	(176,762)	167,198	0
Total Funding Sources	2,663,310	3,413,726	(381,642)	3,032,084	392,222
FTE Employees	14.00	13.00	0.00	13.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Administrative Services **Reporting Level:** 00-602-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Operating Line Adjustment		0.00	71,209	0	0	71,209
A-A 18 IT Operating Line Adjustment		0.00	(96,000)	(72,412)	0	(168,412)
Base Payroll Change		0.00	(932)	(106,745)	(176,762)	(284,439)
Total Ongoing Budget Changes		0.00	(25,723)	(179,157)	(176,762)	(381,642)
Total Base Budget Changes		0.00	(25,723)	(179,157)	(176,762)	(381,642)

Optional Budget Changes

Ongoing Optional Changes

A-C 11 Information Technology Analysis	3	0.00	150,222	0	0	150,222
A-C 16 Study to assess the economic contribution of th	7	0.00	242,000	0	0	242,000
Total Ongoing Optional Changes		0.00	392,222	0	0	392,222
Total Optional Budget Changes		0.00	392,222	0	0	392,222

PROGRAM NARRATIVE

602 Department of Agriculture

Date: 12/23/2014

Time: 13:10:21

Program: Plant Industries

Reporting level: 00-602-300-00-00-00-00000000

Program Performance Measures

Noxious Weeds: Success is measured by the number of weed boards and landowners participating in the cost share programs and reductions in weed infestations.

Apiary: Success is measured by the number of bee colonies registered and the number of inspections conducted at the request of the beekeepers for migratory movement. It is also measured by licenses, health certificates and permits issued.

Plant Protection: Success is measured by the number of phytosanitary (export) certificates, in-transit (transit through Canada to U.S. destinations) certificates, cereal leaf beetle (supports wheat and barley shipments to California) certificates, and corn borer (supports corn shipments to west coast) agreements issued. Success is also measured by the number of nursery growers and dealers licensed and inspected and the number of pest surveys conducted.

Program Statistical Data

- Export certificates were issued to facilitate movement of North Dakota agriculture commodities to other countries and states. Total number of certificates issued for 2012 and 2013 were 3,637 and 3,752 respectively. These included federal phytosanitary certificates, state phytosanitary certificates, and processed product certificates to facilitate movement of a wide variety of grain, seeds, and processed products to various countries. It also included in-transit origin certificates to facilitate movement of cereal grains through Canada and back into the U.S., cereal leaf beetle certificates to facilitate movement of small grains to California, and European corn borer certificates to facilitate movement of grain corn to the west coast.
- Pest surveys were conducted in 2012 and 2013 to provide for surveillance for exotic pests and to provide data needed to support export certification. Surveys were conducted for wheat diseases, Karnal bunt, nematodes of regulatory significance, potato cyst nematode, cereal leaf beetle, khapra beetle, honey bee pests, gypsy moth and other exotic moths, emerald ash borer, and wood boring insects.
- Licensed nurseries: 210 in 2012, and 239 in 2013.
- Nursery stock growers inspected: 26 in 2012, and 27 in 2013.
- Nursery dealer inspections: 65 in 2012, and 65 in 2013.
- The Landowner Assistance Program (LAP), which provides funding for a cost-share program with landowners to control noxious weeds using chemicals and biological controls, distributed \$507,842.48 during the 11-13 biennium.
- The Targeted Assistance Program (TAG) distributed \$189,339.45 during the 11-13 biennium. TAG is a grant to weed boards that targets their county or cities unique needs.
- In 2012, 201 beekeepers were licensed for 484,398 colonies located on 10,618 apiary sites. Inspectors inspected 3,775 colonies for migratory movement in 2012 and 3,873 in 2013 (5% of colonies certified). In 2013, 206 beekeepers were licensed for 482,660 colonies located on 11,149 locations.
- 51 counties participated in the GIS/GPS weed mapping program. NDDA has received over two million data points.
- During the 2012 growing season, 10 or 20 certified inspectors inspected more than 8,500 acres in 11 counties and certified 25,722 bales of weed seed-free forage, which consisted of alfalfa, mixed hay, and wheat straw. During the 2013 growing season, six out of 22 certified forage inspectors inspected 310 acres in seven counties certifying 1,845 bales of alfalfa/grass mix.

Explanation of Program Costs

Salaries, operating, and grant funds requested in this budget are necessary to carry out the nursery inspection program (Chapter 4-21.1); plant pest prevention, detection, evaluation, and suppression programs; the phytosanitary export certification program (Chapter 4-33); the Ginseng program (Chapter 4-39); the apiary program (Chapter 4-12.2); the waterbank program (Chapter 61-31); and noxious weeds program (Chapter 4.1-47). The main costs of the export certification, nursery inspection, and pest prevention programs are for salaries and operating expenses. Most of the expenses for plant pest survey activities come from grants received from USDA. The equivalent of one FTE is funded through federal funds.

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Major noxious weed budget items include funding for the Landowner Assistance Program (LAP) and the Targeted Assistance Grant (TAG), and salaries and operating expenses associated with communication and travel.

North Dakota is a leading honey producing state and has commercial beekeepers operating from all areas of the United States. North Dakota Century Code Chapter 4-12.2 delegates the authority for the inspection, certification, and regulation of bees and bee equipment for disease control to the department. It also requires the registration of apiary locations and the licensing of beekeepers. The division also serves as a liaison between the general public and beekeepers. Program costs include salaries for adequate personnel to inspect colonies, associated travel, and motor pool costs. Records are maintained through a computer system and hard copies are filed. Operating expenses include general administrative costs.

In 2013, a Pollinator Plan was developed by the ND Dept of Agriculture, as a joint project between Plant Industries and the Pesticide and Fertilizer Division. This plan was developed in response to a growing need for a balanced public policy that mitigates risk to bees, while minimizing the impact of that mitigation on production agriculture.

Program Goals and Objectives**Goals:**

- Protect agronomic crops, horticultural crops, and native and tame grasses used for livestock production from losses caused by plant pests.
- Facilitate the movement of North Dakota agricultural products.
- Provide the public with nursery stock that is substantially free from injurious pests and is in such condition that it will grow.
- Assist in the development and implementation of effective, integrated, environmentally sound management practices for noxious weeds on all land within the State of North Dakota.
- Assist county weed boards in carrying out effective noxious weed management programs.
- Maintain a healthy beekeeping environment. To inspect colonies of migratory beekeepers and non-migratory beekeepers' bees upon request. To continue to strive for compliance with statutes.
- Provide economic returns to farmers and ranchers for preserving and restoring wetlands.

Objectives:

- Help shippers and exporters meet plant quarantine requirements of foreign countries and other states.
- Conduct pest survey programs to support export certification and provide for early detection of exotic plant pests.
- Participate in programs to prevent introduction of exotic pests (eg. Emerald ash borer)
- Participate in pest suppression programs.
- Provide inspection and certification services to allow the movement of barberry plants into and within the state.
- Provide certification services to allow cultivated Ginseng growers to export Ginseng root.
- Implement statewide guidelines and provide funding for noxious weed control to eligible counties through LAP and TAG.
- Assist weed boards with implementation of biological control agents for noxious weed control.
- Provide assistance to counties and cities in the enforcement of the noxious weed law.
- Act as a liaison and in an advisory capacity among counties, state, and federal land managers, surrounding states, and local and regional associations involved in noxious weed issues.
- Coordinate a weed seed free forage program.
- Survey and maintain information about invasive weeds.
- Respond to consumer complaints.
- Provide changes in laws and rules as needed.

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- Provide for the registration of apiary sites and the licensing of beekeepers. Several states require certification of bees for migratory movement. Serve as a liaison between the general public and beekeepers.
- Acquire and manage additional federal funds to further noxious and invasive weed control.
- Review and keep current the state noxious weed list and educate land managers regarding their identification and control.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	757,342	604,642	96,494	701,136	0
Temporary Salaries	83,578	237,606	(153,630)	83,976	38,088
Overtime	922	0	0	0	0
Fringe Benefits	305,656	330,316	(14,466)	315,850	3,809
Total	1,147,498	1,172,564	(71,602)	1,100,962	41,897
Salaries and Wages					
General Fund	531,677	602,398	25,448	627,846	41,897
Federal Funds	168,841	202,112	(14,196)	187,916	0
Special Funds	446,980	368,054	(82,854)	285,200	0
Total	1,147,498	1,172,564	(71,602)	1,100,962	41,897
Operating Expenses					
Travel	119,650	173,465	0	173,465	35,500
Supplies - IT Software	22,951	12,302	(797)	11,505	0
Supply/Material-Professional	1,120	14,558	0	14,558	0
Food and Clothing	2,278	3,916	0	3,916	0
Bldg, Ground, Maintenance	317	87	0	87	0
Miscellaneous Supplies	25,403	15,187	0	15,187	1,000
Office Supplies	4,403	3,337	0	3,337	0
Postage	8,964	14,108	0	14,108	500
Printing	20,997	20,909	0	20,909	2,000
IT Equip Under \$5,000	9,115	5,051	(3,301)	1,750	0
Other Equip Under \$5,000	2,965	0	0	0	0
Insurance	2,403	2,003	0	2,003	0
Rentals/Leases-Equip & Other	10	0	0	0	0
Rentals/Leases - Bldg/Land	10,238	7,149	0	7,149	0
Repairs	3,478	1,020	0	1,020	0
IT - Data Processing	35,204	31,004	(964)	30,040	0
IT - Communications	11,012	13,182	3,066	16,248	0
IT Contractual Svcs and Rprs	1,398	504	1,996	2,500	0
Professional Development	14,808	19,837	0	19,837	900
Operating Fees and Services	109,666	462,384	0	462,384	500
Fees - Professional Services	7,360	1,274	0	1,274	0
Other Expenses	15	0	0	0	0
Total	413,755	801,277	0	801,277	40,400

Operating Expenses

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

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Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	107,524	104,813	0	104,813	40,400
Federal Funds	177,718	438,849	0	438,849	0
Special Funds	128,513	257,615	0	257,615	0
Total	413,755	801,277	0	801,277	40,400
Capital Assets					
Equipment Over \$5000	9,840	12,000	(12,000)	0	0
IT Equip/Sftware Over \$5000	7,015	0	0	0	0
Total	16,855	12,000	(12,000)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	16,855	12,000	(12,000)	0	0
Total	16,855	12,000	(12,000)	0	0
Grants					
Grants, Benefits & Claims	1,261,035	1,450,274	0	1,450,274	800,000
Total	1,261,035	1,450,274	0	1,450,274	800,000
Grants					
General Fund	212,999	75,000	0	75,000	800,000
Federal Funds	51,210	90,000	0	90,000	0
Special Funds	996,826	1,285,274	0	1,285,274	0
Total	1,261,035	1,450,274	0	1,450,274	800,000
Total Expenditures	2,839,143	3,436,115	(83,602)	3,352,513	882,297
Funding Sources					
General Fund					
Total	852,200	782,211	25,448	807,659	882,297
Federal Funds					
A002 Coop Agricultural Pest Survey Prog	291,507	440,961	72,883	513,844	0
A071 Cooperative Weed Mgmt	106,262	290,000	(87,079)	202,921	0
Total	397,769	730,961	(14,196)	716,765	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
 Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

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Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds					
236 State Waterbank Fund 236	7,177	108,061	(132)	107,929	0
376 Environment & Rangeland Prot 376	1,581,997	1,814,882	(94,722)	1,720,160	0
Total	1,589,174	1,922,943	(94,854)	1,828,089	0
Total Funding Sources	2,839,143	3,436,115	(83,602)	3,352,513	882,297
FTE Employees	9.00	8.00	(1.00)	7.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

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Program: Plant Industries			Reporting Level: 00-602-300-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-F 2 Remove Current Biennium Capital Assets		0.00	0	0	(12,000)	(12,000)
Base Payroll Change		(1.00)	25,448	(14,196)	(82,854)	(71,602)
Total Ongoing Budget Changes		(1.00)	25,448	(14,196)	(94,854)	(83,602)
Total Base Budget Changes		(1.00)	25,448	(14,196)	(94,854)	(83,602)

Optional Budget Changes

Ongoing Optional Changes

A-C 9 Monitoring, surveying, and inspecting for Japane	1	0.00	82,297	0	0	82,297
A-C 15 National Genomics Center	6	0.00	800,000	0	0	800,000
Total Ongoing Optional Changes		0.00	882,297	0	0	882,297
Total Optional Budget Changes		0.00	882,297	0	0	882,297

PROGRAM NARRATIVE**Date:** 12/23/2014**602 Department of Agriculture****Time:** 13:10:21**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000**Program Performance Measures**

Wildlife Services: Performance measures for Wildlife Services include reduction in the amount of economic damage caused by wildlife, reduction of wildlife hazards at airports, removal of beaver dams responsible for flooding of roads and cropland, distribution of a number of informational leaflets to the public, the amount of wildlife damage abatement equipment loaned to landowners and homeowners, and the removal of specific wildlife responsible for property damage, economic loss, and threats to human health. There is no single cost-benefit ratio for Wildlife Services activities in North Dakota because each circumstance is variable, including species involved, the extent and cost of the damage, and the cost of the tools selected to solve the problem. However, studies on the cost-benefits of specific Wildlife Services activities at a national level have shown favorable ratios. Wildlife Services also provides indirect benefits to secondary entities, who were not the intended beneficiaries of its programs. Indirect benefits are difficult to quantify but nonetheless exist.

Dairy Division: The department measures its success through federal and state surveys taken at plants and farms and the high quality and high demand of products produced in North Dakota.

Livestock Development: The division measures its success in the fact there has been very few fiscal losses to state livestock producers in the last ten years.

Meat and Poultry Inspection Program: The program measures its success through the development and maintenance of thirteen official establishments, the continual improvement of custom exempt establishments, and the assurance from processors and producers that the program creates for them several benefits and opportunities. The success of additional programs, including beef grading and COOL, is measured through feedback from the federal agency and through feedback received from the industry that is subject to reviews or a recipient of services.

Feed Program: The department measures its success from increased number of product registrations and licensing and knowing there have been very few feed issues within the state.

Program Statistical Data

Dairy/Poultry: The Dairy/Poultry program inspects 100 dairy farms four times per year. Haulers, transfer stations, and distributors are also inspected. The program also inspects all plants four times per year. Approximately 2,000 raw and finished dairy products are sampled and tested yearly under contract with the Department of Health lab. Approximately 160 livestock dealer licenses, 14 livestock auction market licenses, and 10 licenses for satellite video livestock auction markets are issued annually.

Wildlife Services: Wildlife services' predator damage management program protects approximately 60-65% of statewide inventory of sheep and 10-15% of the statewide inventory of calves; conducts beaver damage management activities in 80-90% of the state's counties; and helps over 400 farmers, who have problems with blackbird and waterfowl damage to grain crops. Assistance with the mitigation of wildlife hazards to aviation safety is provided to eight civilian airports that accommodate commercial air travelers, two military airports, and a number of general aviation airports. Assistance with wildlife disease surveillance is provided to the North Dakota Game and Fish Department, North Dakota Board of Animal Health, and the North Dakota Department of Health. Assistance with the removal of feral swine is provided to the North Dakota Board of Animal Health and the North Dakota Game and Fish Department. Wildlife Services also loans several hundred pieces of equipment to landowners and homeowners to resolve their specific wildlife damage problems.

Meat and Poultry Inspection: The Meat and Poultry Inspection program inspects thirteen official state slaughter/processing establishments on a daily or weekly basis, depending on volume. Inspection activities include ante and post mortem inspections, sanitary operations, structure of the facility, food labeling and processing inspections. The program also inspects 80 custom exempt establishments four times a year for sanitary operations and structure of facility. The program has two additional cooperative agreements with the Agriculture Marketing Service (AMS). The first is to provide grading service to meat processing plants that request it. There are currently no plants that are being provided grading service on an ongoing basis. The second program is COOL, which is a program to ensure

PROGRAM NARRATIVE**Date:** 12/23/2014**602 Department of Agriculture****Time:** 13:10:21**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000

accurate country of origin information on covered commodities including; muscle cuts of beef, lamb, and pork; ground beef, ground lamb, and ground pork; farm-raised fish and shellfish; wild fish and shellfish; perishable agricultural commodities; and peanuts. Ten reviews were conducted in 2012 and five were conducted in 2013.

Feed: The Feed program licenses 230 feed retailers and 404 companies as manufacturers of feed. Feed companies also must pay a tonnage fee to the state for all commercial feed sold in the state. The state collected fees on 187,324 tons of commercial feed and 635,015 ton of ingredients. The feed program requires labels of ingredients be submitted for feed and pet food. The program has over 4,462 feed labels and 6,046 pet food labels on file. The program collected 68 samples for lab analysis.

Explanation of Program Costs

Dairy/poultry costs remain basically the same; however, as farm numbers go down, we are faced with increased federal regulation. More consumer protection programs will increase our costs for finished product testing and drug residue screening. As farm numbers drop, per-farm inspection costs increase as a result of greater distance between farm inspections. The dairy program inspectors contract with USDA to do dairy plant inspections. USDA reimburses the dairy program for the work done on behalf of USDA.

The livestock/dairy program employs a livestock development specialist, two inspectors, one support staff, one survey officer, and one LP3 coordinator. The dairy program receives federal EPA 319 grant funds to cost share waste water projects on livestock operations.

The livestock operating funds requested are the minimum funds necessary to carry out the functions of the livestock program. The program regulates licensing livestock dealers, wool dealers, auction markets, representatives of video livestock auction markets, and other activities pertaining to livestock. The request is all general funds.

The Wildlife Services program is conducted under a Memorandum of Understanding and a Cooperative Reimbursable Agreement between the United States Department of Agriculture and the North Dakota Department of Agriculture, North Dakota Game and Fish Department, and the North Dakota Water Commission. State-appropriated funds are used to reimburse the salaries and benefits for the field personnel assigned to the predator, beaver, and bird damage management programs. Federal funds are used to pay 100% of the travel, equipment, and supplies for those field personnel, plus the purchase of capitalized equipment.

The Meat and Poultry Inspection program costs have risen each year due to increased federal regulations and general rising expenses. Small processors are held to the same standards as larger ones and, in order to maintain the state program, standards must be implemented "equal to" USDA requirements. Operating funds for the inspection program are half state and half federal funding, except for costs associated with inspecting non-traditional livestock. Requested funds are used to fund a veterinarian/director, a compliance officer, two supervisors, a relief inspector/assistant, a scientific information coordinator, and seven field inspectors. Federal government Food Safety and Inspection Service (FSIS) matches' state spending 50-50. AMS provides reimbursement for grading and COOL at different rates. For the grading program, the state is reimbursed 70 percent of the total revenue generated from grading service less the travel costs incurred by Federal supervisors to supervise the state employee. For the COOL program, the state is reimbursed for travel costs associated with training and a dollar amount per review. The reviews conducted in 2012 and 2013 were reimbursed at a rate of \$600/review.

The feed program has two employees; a feed specialist and one support staff. The feed program contracts with FDA to do 75 BSE inspections and 4 FDA licensed feed mill inspections.

Program Goals and Objectives

The Livestock Services Division is comprised of the following programs:

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 12/23/2014**Time:** 13:10:21**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000

- Dairy/poultry/livestock
- Wildlife Services
- Meat and Poultry Inspection
- Feed

Goals:

- Dairy/poultry program provides inspection of both grade A and grade B (manufacturing) dairy farms; inspection of all milk processing plants; testing of raw milk and finished dairy products; licensing of processors, distributors, buyers, haulers, samplers and testers of milk and milk products; bonding of buyers and processors of milk or cream; investigation of complaints; conducting hearings; establishing penalties for violations of dairy laws; approval of labels and standards for dairy products; the screening of all raw milk for drug residue, and assures the consuming public that all dairy products are safe.
- Livestock Pollution Prevention Program (LP3) aims to reduce livestock waste through financial incentives and technical assistance to livestock producers.
- Dairy inspectors also have conducted Bovine Encephalopathy (BSE) inspections for FDA, survey work for LP3, and non-traditional livestock inspections for the Board of Animal Health.
- Dairy/poultry program is also responsible for licensing and bonding hatcheries, jobbers, and buyers of poultry in North Dakota and for inspecting small layer flocks. The program provides USDA dairy plant surveys (under contract) for North Dakota plants requesting USDA status.
- Livestock division licenses livestock dealers, livestock auction markets, and satellite video livestock markets. It also monitors the financial responsibility and capability of the livestock dealers and auction markets. The division also promotes the expansion and development of livestock production, especially dairy and livestock feedlot development.
- The USDA/APHIS/Wildlife Services program is federally supervised and primarily funded by the state and federal governments. Wildlife Services conducts a predator damage management program for the protection of livestock, manages bird damage to crops, and mitigates beaver damage to roads, crops, and trees. Assistance is also provided to civilian and military airports to prevent wildlife hazards that pose a risk to aviation safety. Wildlife Services assists with the surveillance of wildlife-borne diseases that pose hazards to the public, wildlife, and domestic animals and also conducts a technical assistance program for people seeking information to resolve their specific wildlife damage problem.
- Meat and Poultry Inspection program works to ensure that the meat and poultry products purchased by consumers are safe to eat and free from contamination. It protects and ensures the quality of the meat supply through registration, inspection, testing, and enforcement activities. It provides for full inspection of official state processing and slaughtering establishments, sanitation and facility inspections for all custom exempt plants, registration of all persons engaged in intrastate business as a meat broker or wholesaler of animal carcasses intended for human food, investigation of complaints, conducting hearings, issue warnings for violations of meat laws, review of labels and standards for meat and poultry food products, and assures the consuming public that all to ensure covered commodities are correctly labeled with the Country of Origin and the beef is accurately graded to provide consumers with accurate purchasing information.
- Feed program ensures the health and well-being of the ND livestock and companion animal by protecting the integrity of feed that they eat. It also protects the consumer by insuring truth in labeling and insuring that the industry is competing on a level playing field.

Objectives:

- Dairy/poultry program is responsible for the promotion, improvement and growth of the dairy/poultry industry in North Dakota. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of milk and milk processors, distributors, and wholesalers. In addition, the dairy program's LP3 program offers voluntary technical and financial assistance to livestock producers to address their water quality concerns, so they can comply with state and federal AFO/CAFO regulations.
- Livestock division is responsible for licensing various livestock marketing agencies in order to eliminate losses to sellers of livestock in North Dakota.
- Wildlife Services' mission is to provide federal leadership in the management of human/wildlife conflicts. Program objectives are met through cooperative agreements and cooperative management efforts with a number of agencies, including the North Dakota Department of Agriculture, North Dakota Game and Fish Department, and the North Dakota Water Commission.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 12/23/2014**Time:** 13:10:21**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000

- Meat and Poultry Inspection program is responsible for ensuring that meat and poultry products produced in the state and sold to consumers comply with the required standards for safety, purity and wholesomeness set by the state and federal governments. All products produced in a state-inspected plant must meet or exceed standards set by USDA. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of meat and poultry products. It works in cooperation with the Federal Food Safety and Inspection Service (FSIS) to ensure safe meat and poultry products. State inspection personnel must be thoroughly trained in order to conduct COOL review and beef grading duties that are performed according to the protocol and regulations established by AMS.
- Feed program is responsible for licensing feed retailers and feed manufactures to insure the integrity of the feed they sell. The program protects companion animals by registering label of all the products sold in the state by insuring integrity of the product and the truth of labeling is adhered to.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Livestock Development		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,931,989	2,512,207	(167,119)	2,345,088	0
Temporary Salaries	100,980	1,601	(1,601)	0	0
Fringe Benefits	727,284	1,049,390	(77,166)	972,224	0
Total	2,760,253	3,563,198	(245,886)	3,317,312	0
Salaries and Wages					
General Fund	1,574,562	1,919,322	11,212	1,930,534	0
Federal Funds	1,052,356	1,209,125	(174,276)	1,034,849	0
Special Funds	133,335	434,751	(82,822)	351,929	0
Total	2,760,253	3,563,198	(245,886)	3,317,312	0
Operating Expenses					
Travel	465,455	894,685	0	894,685	0
Supplies - IT Software	11,506	14,781	(7,166)	7,615	0
Supply/Material-Professional	1,588	2,374	0	2,374	0
Food and Clothing	1,030	1,517	0	1,517	0
Bldg, Ground, Maintenance	21	0	0	0	0
Miscellaneous Supplies	3,022	9,838	0	9,838	0
Office Supplies	2,976	7,588	0	7,588	0
Postage	13,208	21,601	0	21,601	0
Printing	10,514	21,934	0	21,934	0
IT Equip Under \$5,000	12,466	1,892	3,823	5,715	0
Other Equip Under \$5,000	872	119	0	119	0
Office Equip & Furn Supplies	440	13,505	0	13,505	0
Insurance	1,927	2,889	0	2,889	0
Rentals/Leases-Equip & Other	0	500	0	500	0
Rentals/Leases - Bldg/Land	11,144	4,875	0	4,875	0
Repairs	1,639	966	0	966	0
IT - Data Processing	15,906	50,656	(2,723)	47,933	0
IT - Communications	28,685	57,767	2,089	59,856	0
IT Contractual Svcs and Rprs	7,816	2,023	3,977	6,000	0
Professional Development	11,584	23,423	0	23,423	0
Operating Fees and Services	861,035	444,431	0	444,431	0
Fees - Professional Services	10,559	17,125	0	17,125	0
Total	1,473,393	1,594,489	0	1,594,489	0
Operating Expenses					
General Fund	400,890	534,659	0	534,659	0

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Livestock Development		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	1,004,213	844,337	0	844,337	0
Special Funds	68,290	215,493	0	215,493	0
Total	1,473,393	1,594,489	0	1,594,489	0
Grants					
Grants, Benefits & Claims	261,000	1,050,000	0	1,050,000	0
Total	261,000	1,050,000	0	1,050,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	0	1,000,000	0	1,000,000	0
Special Funds	261,000	50,000	0	50,000	0
Total	261,000	1,050,000	0	1,050,000	0
Wildlife Services					
Operating Fees and Services	1,416,400	1,417,400	0	1,417,400	0
Fees - Professional Services	1,000	0	0	0	0
Total	1,417,400	1,417,400	0	1,417,400	0
Wildlife Services					
General Fund	298,600	398,600	0	398,600	0
Federal Funds	0	0	0	0	0
Special Funds	1,118,800	1,018,800	0	1,018,800	0
Total	1,417,400	1,417,400	0	1,417,400	0
Total Expenditures	5,912,046	7,625,087	(245,886)	7,379,201	0
Funding Sources					
General Fund					
Total	2,274,052	2,852,581	11,212	2,863,793	0
Federal Funds					
A020 Meat Inspection	1,107,855	1,603,462	(63,366)	1,540,096	0
A030 Medicated Feed/Bse Inspections	154,115	240,000	(69,191)	170,809	0
A043 Market News	30,995	80,000	(50,000)	30,000	0
A054 ND Livestock Pollution Prev Prog	763,604	1,130,000	8,281	1,138,281	0
Total	2,056,569	3,053,462	(174,276)	2,879,186	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
 Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Livestock Development		Reporting Level: 00-602-400-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds					
308 Agriculture Department Fund 308	363,589	381,875	(24,875)	357,000	0
309 Game and Fish Funds	868,800	384,400	0	384,400	0
376 Environment & Rangeland Prot 376	349,036	952,769	(57,947)	894,822	0
Total	1,581,425	1,719,044	(82,822)	1,636,222	0
Total Funding Sources	5,912,046	7,625,087	(245,886)	7,379,201	0
FTE Employees	23.00	24.00	(1.00)	23.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
 Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Livestock Development			Reporting Level: 00-602-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		(1.00)	11,212	(174,276)	(82,822)	(245,886)
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Total Ongoing Budget Changes		(1.00)	11,212	(174,276)	(82,822)	(245,886)
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Total Base Budget Changes		(1.00)	11,212	(174,276)	(82,822)	(245,886)
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PROGRAM NARRATIVE**Date:** 12/23/2014**602 Department of Agriculture****Time:** 13:10:21**Program:** Marketing and Information**Reporting level:** 00-602-600-00-00-00-00000000**Program Performance Measures**

Different areas under the direction of this program implement and rely on various performance measures. Success metrics for many programs are built into media spend and website and social media engagement, daily, weekly and monthly. Employees also maintain the department websites and social media sites in order to obtain feedback. The performance measure for Information Technology is to ensure the department's plan meets the data tracking and communication needs for all department programs. For Pride of Dakota the measurement would be the number of participating companies in events such as member engagement and participation at domestic and international trade fairs and state focused events such as North Dakota State Fair, Harvest Showcases, Holiday Showcases, marketing and online training seminars, Pride of Dakota Days at the Capitol, and School Lunch Day.

For the Local Foods program, measurement includes engagement and growth of farmers markets, as well as outreach to the public and local foods community connecting the grower to the consumer. Measurements of public outreach and education would also be participation from commodity groups and councils in partnership with Ag Exhibits and the Mobile Food Processing Unit. International export programs are measured by the number of companies participating in export seminars and trainings, number of phyto-sanitary certificates issued, as well as the North Dakota Department of Agriculture's (NDDA) participation and attendance in trade missions. The Ag in the Classroom program is measured through participation of teachers in training programs and number of students impacted by programs.

Program Statistical Data

The employees assigned to the Marketing and Information Division are available to assist the other employees of the agency and provide leadership, training and advocacy for the owners and operators of the 31,000 farms and ranches in the state and stakeholders in North Dakota agriculture. The Division also coordinates activities to develop new and/or expand existing markets for North Dakota products, and administers and conducts the Pride of Dakota program. The Pride of Dakota program has grown to more than 500 members across North Dakota enhancing our agricultural economy. The Marketing Information Division manages the Ag in the Classroom program which has a strategic goal to focus on critical agriculture education across urban North Dakota areas and agriculture education among teachers and students in training and informational presentations. This goal is met through presentations to more than 3,000 school-aged children throughout the year. The Local Foods marketing specialist spends time assisting the nearly 50 farmers markets in North Dakota. Employees of this program area also provide support for the 14 state commodity councils, as well as all the other associations and boards that represent North Dakota's crops and livestock growers and producers. Information Technology provides desktop support, planning, and IT procurement for 77 FTEs and up to 30 temporary employees – depending on seasonal variability. It also oversees six websites and various social media channels. Employees also track statistical data from the various websites associated with the NDDA through analytics.

Explanation of Program Costs

The operating funds requested are the minimum funds necessary to carry out the functions of Marketing and Information services. The Marketing and Information Division is the source for public information and outreach for the agriculture commissioner, providing recommendations, resources and background daily on agriculture issues. The Division is the marketing and communications resource for the entire NDDA including strategic planning, writing, editing, designing, creative execution, media placement and measurement and online and social media engagement. Information technology costs are a significant amount due to the fee structure for services provided by ITD. Information technology charges are significant, since daily contact with constituents, department staff, and others are the major means of providing the services of this division. Recent and ongoing website changes are costly ventures.

Travel is a significant portion of the budget for the Marketing and Information Division for state-wide outreach and education addressing training, special events, and public presentations dealing with various program areas, international seminars, and trade missions.

The Marketing Information Division salaries and wages request provides funds for 8.0 FTE, who develop, implement, and operate programs within the Division. The position designated as the Specialty Crop Block Grant administrator is currently fully federally funded. The position of Local Foods Marketing Specialist is half funded with federal grant dollars.

PROGRAM NARRATIVE

602 Department of Agriculture

Date: 12/23/2014**Time:** 13:10:21**Program:** Marketing and Information**Reporting level:** 00-602-600-00-00-00-00000000**Program Goals and Objectives**

Goals:

- Provide services to other divisions include planning, research, marketing, communications, public information, social media and clerical services.
- Develop activities which initiate and /or expand effective promotion of North Dakota and its agricultural products.
- Develop and implement activities for information dissemination and assistance.
- Develop and implement programs to foster and utilize public/private cooperation.
- Assist the agriculture commissioner in carrying out legally mandated responsibilities.
- Provide and disseminate information of the NDDA to all interested parties.
- Perform analysis of marketing issues important to North Dakota.
- Respond to concerns and provide assistance to constituents including commodity groups and associations.
- Develop and implement a dynamic information technology plan.

Objectives:

- Educate and inform the public on North Dakota agriculture products, production practices, and build connections between farmers, ranchers and non-agriculture audiences.
- To establish policies and provide leadership to encourage a strong agricultural economy, advocate for the agriculture industry, and grow rural North Dakota.
- To provide support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services.
- Facilitate contact with foreign and domestic buyers for agricultural producers, processors and manufacturers to increase North Dakota's sales volume of agricultural products.
- Coordinate activities to develop new and/or expand existing markets for North Dakota agricultural products in foreign and domestic markets.
- Administer and implement the Pride of Dakota program.
- Conduct educational, marketing, and online training seminars to Pride of Dakota members on a variety of topics relating to grow their businesses locally, domestically, and internationally.
- Educate North Dakotans on North Dakota agriculture products, production practices and build connections between farmers, ranchers and non-agriculture audiences.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Marketing and Information		Reporting Level: 00-602-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	676,782	939,415	170,105	1,109,520	0
Temporary Salaries	83,978	100,910	27,850	128,760	0
Overtime	19,689	20,971	(20,971)	0	0
Fringe Benefits	281,040	441,851	55,496	497,347	0
Total	1,061,489	1,503,147	232,480	1,735,627	0
Salaries and Wages					
General Fund	861,196	1,278,014	(13,665)	1,264,349	0
Federal Funds	200,293	225,133	75,607	300,740	0
Special Funds	0	0	170,538	170,538	0
Total	1,061,489	1,503,147	232,480	1,735,627	0
Operating Expenses					
Travel	91,054	112,856	30,000	142,856	0
Supplies - IT Software	11,246	14,646	5,562	20,208	0
Supply/Material-Professional	4,591	1,121	1,000	2,121	0
Food and Clothing	3,195	2,041	9,550	11,591	0
Bldg, Ground, Maintenance	6,844	6,300	0	6,300	0
Miscellaneous Supplies	71,582	38,886	28,000	66,886	0
Office Supplies	3,018	3,766	1,030	4,796	0
Postage	27,601	14,847	12,000	26,847	0
Printing	57,761	35,763	18,000	53,763	0
IT Equip Under \$5,000	16,220	654	2,096	2,750	0
Office Equip & Furn Supplies	5,955	174	3,500	3,674	0
Insurance	1,498	1,851	0	1,851	0
Rentals/Leases-Equip & Other	2,400	0	0	0	0
Rentals/Leases - Bldg/Land	161,987	260,420	0	260,420	50,000
Repairs	3,479	2,972	0	2,972	0
IT - Data Processing	21,101	17,120	115,439	132,559	352,912
IT - Communications	19,164	23,298	(234)	23,064	0
IT Contractual Svcs and Rprs	1,124	23,046	(3,046)	20,000	150,000
Professional Development	45,146	109,290	4,000	113,290	0
Operating Fees and Services	398,081	497,508	38,103	535,611	0
Fees - Professional Services	20,490	18,407	18,000	36,407	0
Medical, Dental and Optical	0	691	0	691	0
Other Expenses	15	0	0	0	0
Total	973,552	1,185,657	283,000	1,468,657	552,912

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Marketing and Information		Reporting Level: 00-602-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
General Fund	578,765	464,840	96,000	560,840	552,912
Federal Funds	54,136	220,997	107,000	327,997	0
Special Funds	340,651	499,820	80,000	579,820	0
Total	973,552	1,185,657	283,000	1,468,657	552,912
Capital Assets					
IT Equip/Sftware Over \$5000	0	0	8,000	8,000	0
Total	0	0	8,000	8,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	8,000	8,000	0
Total	0	0	8,000	8,000	0
Grants					
Grants, Benefits & Claims	1,189,900	2,175,554	3,722,946	5,898,500	90,000
Total	1,189,900	2,175,554	3,722,946	5,898,500	90,000
Grants					
General Fund	7,500	80,000	0	80,000	90,000
Federal Funds	1,076,224	1,965,554	3,677,946	5,643,500	0
Special Funds	106,176	130,000	45,000	175,000	0
Total	1,189,900	2,175,554	3,722,946	5,898,500	90,000
Total Expenditures	3,224,941	4,864,358	4,246,426	9,110,784	642,912
Funding Sources					
General Fund					
Total	1,447,461	1,822,854	82,335	1,905,189	642,912
Federal Funds					
A023 Specialty Crop Grant	1,095,817	2,411,684	4,003,553	6,415,237	0
A065 Organic Certification	234,836	0	(143,000)	(143,000)	0
Total	1,330,653	2,411,684	3,860,553	6,272,237	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
 Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Marketing and Information		Reporting Level: 00-602-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds					
308 Agriculture Department Fund 308	317,497	481,298	90,000	571,298	0
376 Environment & Rangeland Prot 376	129,330	148,522	213,538	362,060	0
Total	446,827	629,820	303,538	933,358	0
Total Funding Sources	3,224,941	4,864,358	4,246,426	9,110,784	642,912
FTE Employees	9.00	9.00	2.00	11.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Marketing and Information			Reporting Level: 00-602-600-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Operating Line Adjustment		0.00	0	103,183	60,000	163,183
A-A 18 IT Operating Line Adjustment		0.00	96,000	3,817	20,000	119,817
A-A 3 Computer Scanner		0.00	0	0	8,000	8,000
A-A 4 Grant line adjustment Agriculture in the Classro		0.00	0	0	5,000	5,000
A-A 5 Grant line adjustment Specialty Crop Block Grant		0.00	0	3,827,946	0	3,827,946
A-A 6 Grant line adjustment Pride of Dakota		0.00	0	0	30,000	30,000
A-A 7 Grant line adjustment Organic Certification		0.00	0	(150,000)	0	(150,000)
A-A 8 Grant line adjustment Local Foods		0.00	0	0	10,000	10,000
Base Payroll Change		2.00	(13,665)	75,607	170,538	232,480
Total Ongoing Budget Changes		2.00	82,335	3,860,553	303,538	4,246,426
Total Base Budget Changes		2.00	82,335	3,860,553	303,538	4,246,426

Optional Budget Changes

Ongoing Optional Changes

A-C 10 Pride of Dakota Holiday Showcase venues	2	0.00	50,000	0	0	50,000
A-C 12 Department website redesign	4	0.00	150,000	0	0	150,000
A-C 14 ITD Client Technologies Services Desktop Suppor	5	0.00	352,912	0	0	352,912
A-C 17 North Dakota Centennial Farms	8	0.00	90,000	0	0	90,000
Total Ongoing Optional Changes		0.00	642,912	0	0	642,912
Total Optional Budget Changes		0.00	642,912	0	0	642,912

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 12/23/2014**Time:** 13:10:21**Program:** State Veterinarian**Reporting level:** 00-602-800-00-00-00-00000000**Program Performance Measures**

Performance is measured by preservation of North Dakota's disease free status with regards to program diseases, the prevention of emerging/re-emerging and foreign animal diseases, and the ability to effectively diagnose and respond to diseases diagnosed in North Dakota. The veterinarians that work for the Commissioner and for the State Board of Animal Health (Board) are also responsible daily for dealing with endemic diseases such as anthrax and help to prevent and minimize the movement and dissemination of diseases through quarantine and movement controls.

The Board is charged in statute with the responsibility of protecting the health and welfare of the entire animal industry of North Dakota. The veterinarians in the Animal Health Division of the Department of Agriculture serve as the Board's designees. The animal industry is comprised of over 1.9 million head of livestock with a valuation of well over \$1 billion; an industry that has annual sales exceeding \$1.1 billion dollars. The Animal Health Division monitors regulatory functions of the state's approximately 250 accredited veterinarians. The state veterinarian coordinates and communicates with other state veterinarians and USDA-APHIS-Veterinary Services.

Program Statistical Data

- 12,796 outgoing ND certificates and 7,750 incoming certificates from other states were reviewed in 2013.
- Approximately 2,777 importation permit numbers issued in 2013.
- 155 producers participating in ND's voluntary Johne's Disease Control Program representing about 22,470 tested animals in 2013.
- 200 Nontraditional Livestock, Farmed Elk, and Propagation Permit producers whose animals are verified on inventory annually.
- 10,270 cervids have been tested for Chronic Wasting Disease with 164 tested YTD.
- In 2013, 240 high risk birds were tested for Avian Influenza as part of the national surveillance program.
- 8,955 premises have been registered in ND either voluntarily or through disease eradication program participation.
- National Animal Health Reporting Services reports are submitted monthly which are required to allow the industry to show participation in national animal health surveillance for diseases of concern in the US and in other countries that are our trading partners.
- National Agriculture Statistic Services reports are generated yearly.
- The Animal Health Division assisted with over 87 inhumane treatment of animal allegations in 2013.
- Over 6,800 TB tests were performed for four producers in two separate investigations. Portable equipment was used to allow testing to be done at 13 locations in four counties. Contact was made with 30 producers evaluating potential contact of herds totaling well over 10,000 cattle.
- 1,333 livestock medicines were registered representing 69 animal health companies.

Point source outbreaks or epidemiologic investigation for diseases, such as tuberculosis, brucellosis, rabies or anthrax, can consume large amounts of time and resources to assist with oversight for the necessary actions and preventative measures that must be taken before movement restrictions or quarantines are lifted.

The Animal Health Division also coordinates with other agencies such as APHIS-Veterinary Services, Customs and Border Protection, ND Department of Health, ND Game and Fish Department, USDA Wildlife Services, US Fish and Wildlife Services, Department of Emergency Services and Homeland Security, ND Department Human Services, ND National Guard, and other entities to provide veterinary expertise and guidance in policy development and animal health related activities and responses.

The Animal Health Division assists as needed, when emergencies such as floods, storms or truck rollovers occur, so that the animals are adequately sheltered and accounted for and, if necessary, ensure that carcasses are properly disposed of. Carcass disposal requirements under North Dakota Century Code 36 often mean communication with state and local law enforcement officials regarding allowable methods of carcass disposition (NDCC 36-14-19)

Epidemiologic trace activities resulting from investigations of the diagnosis of reportable or program diseases in other states are unpredictable, but do periodically account for a significant amount of time and resources from the Animal Health Division staff.

PROGRAM NARRATIVE**Date:** 12/23/2014**602 Department of Agriculture****Time:** 13:10:21**Program:** State Veterinarian**Reporting level:** 00-602-800-00-00-00-00000000**Explanation of Program Costs**

Budget requests for the Animal Health Division are used to fund three veterinarian positions, three support staff positions, one field investigator position, supplies, work related travel, and other operating expenses necessary to carry out animal health regulations, the Board's policies, and orders as prescribed in statute. Funding sources include monies from ND Game and Fish Department, and when available, USDA-APHIS cooperative agreements, and other federal grants.

Program Goals and Objectives

The State Board of Animal Health (Board), as charged in NDCC 36-01-08 protects the health of domestic animals and nontraditional livestock in the state and works cooperatively on zoonotic disease issues with the ND Department of Health. It determines and employs the most efficient and practical means for the prevention, suppression, control, and eradication of dangerous, contagious, and infectious diseases among the domestic and nontraditional livestock of this state. It ensures the humane treatment of animals, prevents the introduction of pseudorabies, scabies, brucellosis, tuberculosis, and other infectious and contagious diseases into the state, prepares for, and responds to animal health emergencies and monitors, by test and inspection requirements, entrance of animals coming into North Dakota. In addition, the Animal Health Division maintains multiple animal health associated databases.

The Animal Health Division administers several mandatory and voluntary programs dealing with animal health such as the North Dakota Voluntary Johne's Disease Control program, the Chronic Wasting Disease surveillance program, and the Scrapie Eradication program. The Animal Health Division is responsible for training and equipping a Veterinary Reserve Corps, which is trained annually and maintained to assist with responding to animal health emergencies. The Animal Health Division also strives to prevent many common infectious and contagious diseases from being introduced through the requirement of health certificates and importation permits, and through certification of flocks and herds free of diseases such as bovine tuberculosis (*Mycobacterium bovis*) and brucellosis (*Brucella abortus* and *Brucella ovis*). The Animal Health Division also follows up and investigates slaughter surveillance suspects and epidemiologic traces from other states.

On behalf of the Board, the Animal Health Division licenses facilities that sell virulent products and approves all modified live vaccines that are sold in North Dakota. The veterinarians perform foreign animal disease investigations, respond to requests for assistance with investigations of inhumane treatment of animal complaint allegations and work in concert with partner agencies to prevent the introduction and establishment of feral swine. The Board approves livestock auction market veterinarians and the Animal Health Division staff inspects livestock auction markets. They also license non-traditional livestock facilities, oversee the National Poultry Improvement Program (NPIP), and the registering of Livestock Medicines sold in North Dakota.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: State Veterinarian Reporting Level: 00-602-800-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	0	0	895,464	895,464	0
Temporary Salaries	0	0	108,456	108,456	0
Fringe Benefits	0	0	358,993	358,993	0
Total	0	0	1,362,913	1,362,913	0
Salaries and Wages					
General Fund	0	0	1,066,224	1,066,224	0
Federal Funds	0	0	88,116	88,116	0
Special Funds	0	0	208,573	208,573	0
Total	0	0	1,362,913	1,362,913	0
Board of Animal Health					
Salaries - Permanent	808,260	860,134	(860,134)	0	0
Temporary Salaries	92,959	140,549	(140,549)	0	0
Overtime	3,155	4,013	(4,013)	0	0
Fringe Benefits	300,966	346,615	(346,615)	0	0
Travel	104,185	164,025	(37,000)	127,025	0
Supplies - IT Software	13,296	7,987	(2,012)	5,975	0
Supply/Material-Professional	341	786	0	786	0
Food and Clothing	0	1,200	0	1,200	0
Bldg, Ground, Maintenance	50	2,718	0	2,718	0
Miscellaneous Supplies	3,311	3,960	5,000	8,960	0
Office Supplies	3,330	1,292	4,000	5,292	0
Postage	8,389	8,880	0	8,880	0
Printing	9,720	7,381	4,400	11,781	0
IT Equip Under \$5,000	69,993	34,319	(27,319)	7,000	0
Other Equip Under \$5,000	9,000	18,000	0	18,000	0
Office Equip & Furn Supplies	0	20,000	0	20,000	0
Insurance	972	973	1,200	2,173	0
Rentals/Leases-Equip & Other	0	6,805	0	6,805	0
Rentals/Leases - Bldg/Land	5,266	10,882	0	10,882	0
Repairs	222	2,729	3,500	6,229	0
IT - Data Processing	34,044	37,126	3,667	40,793	0
IT - Communications	16,596	16,699	2,465	19,164	0
IT Contractual Svcs and Rprs	72	0	1,500	1,500	0
Professional Development	27,420	41,434	0	41,434	0
Operating Fees and Services	112,803	151,441	237,699	389,140	0
Fees - Professional Services	286,380	269,928	(202,000)	67,928	0

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: State Veterinarian		Reporting Level: 00-602-800-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Medical, Dental and Optical	19,649	10,000	0	10,000	0
Total	1,930,379	2,169,876	(1,356,211)	813,665	0
Board of Animal Health					
General Fund	1,387,699	1,465,033	(1,054,468)	410,565	0
Federal Funds	288,978	450,684	(101,747)	348,937	0
Special Funds	253,702	254,159	(199,996)	54,163	0
Total	1,930,379	2,169,876	(1,356,211)	813,665	0
Total Expenditures	1,930,379	2,169,876	6,702	2,176,578	0
Funding Sources					
General Fund					
Total	1,387,699	1,465,033	11,756	1,476,789	0
Federal Funds					
A068 Animal Disease Trace (ADT)	198,454	300,684	(91,353)	209,331	0
A085 Animal Health Umbrella	90,524	150,000	77,722	227,722	0
Total	288,978	450,684	(13,631)	437,053	0
Special Funds					
308 Agriculture Department Fund 308	54,241	54,163	0	54,163	0
309 Game and Fish Funds	199,461	99,998	6,903	106,901	0
376 Environment & Rangeland Prot 376	0	99,998	1,674	101,672	0
Total	253,702	254,159	8,577	262,736	0
Total Funding Sources	1,930,379	2,169,876	6,702	2,176,578	0
FTE Employees	7.00	7.00	0.00	7.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: State Veterinarian			Reporting Level: 00-602-800-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Operating Line Adjustment		0.00	21,699	0	0	21,699
A-A 18 IT Operating Line Adjustment		0.00	(21,699)	0	0	(21,699)
A-A 19 Remove impact of Senate Bill		0.00	(4,900)	0	0	(4,900)
Base Payroll Change		0.00	16,656	(13,631)	8,577	11,602
Total Ongoing Budget Changes		0.00	11,756	(13,631)	8,577	6,702
Total Base Budget Changes		0.00	11,756	(13,631)	8,577	6,702

PROGRAM NARRATIVE

602 Department of Agriculture

Date: 12/23/2014

Time: 13:10:21

Program: Pesticide and Fertilizer

Reporting level: 00-602-900-00-00-00-00000000

Program Performance Measures

Safe Send: Success is measured by pounds of old, unused pesticides collected, and the number of farmers and homeowners participating in the program.

Pesticide Registration: Success is also measured by the reduction of unregistered pesticides sold in North Dakota.

Pesticide Enforcement: Success is measured by rates of compliance and reduction of repeat violations to state and federal statutes and regulations related to pesticide use, storage, and security. Compliance is measured by the number of agricultural pesticide use, non-agricultural use, pesticide producer establishments, market place, pesticide applicator, and restricted use pesticide dealer inspections conducted and found in compliance. Success is also measured by the number of formal complaints responded to and successfully resolved.

Fertilizer and Anhydrous Ammonia: Success is measured by the number of fertilizers registered and the number of fertilizer distributors and anhydrous ammonia dealers licensed. Success is also measured by the rate of compliance with state and federal statutes and regulations related to anhydrous ammonia and fertilizer distribution and storage.

Program Statistical Data

Safe Send: 248,354 lbs of waste pesticides were collected and properly disposed of under Project Safe Send in 2013, compared to 290,932 lbs in 2012 and 189,996 lbs in 2011. There were 406 Safe Send participants in 2013, compared to 451 and 383 participants in 2012 and 2011, respectively. The 290,932 lbs collected in 2012 and 248,354 lbs collected in 2013 are the first and second highest collections in the history of the program.

Fertilizer Licenses: Fertilizer Distributors - 596; Anhydrous Ammonia Facilities - 335. New licenses granted to date in 2013-2015 biennium: Fertilizer Distributors - 59; Anhydrous Ammonia Facilities - 16.

Fertilizer Registrations: 2,579.

There are 11,326 pesticides currently registered in North Dakota. There were 1,127 new pesticide registration granted through the first year of the 2013-2015 biennium.

Pesticide Inspections & Investigations for 2011-2013 Biennium (2,205): Ag Use - 325; Ag Follow-up - 101; Non-Ag Use - 92; Non-Ag Follow-Up - 15; Producer Establishment Inspections - 192; Marketplace - 500; Certified Applicator Records - 695; RUP Dealer - 285.

Pesticide Inspections & Investigations to Date for 2013-2015 Biennium (963): Ag Use - 131; Ag Follow-Up - 47; Non-Ag Use - 29; Non-Ag Follow-Up - 14; Producer Establishment Inspections - 89; Marketplace - 224; Export - 0; Certified Applicator Records - 295; RUP Dealer- 137; Experimental Use - 0.

Over 84 percent of inspected entities were in compliance with state pesticide laws and administrative rules in federal fiscal year 2013, compared to a compliance rate of 81 percent in fiscal year 2012 and 78 percent in fiscal year 2011.

Explanation of Program Costs

Salaries, motor pool, IT, and travel funds requested in this budget are necessary to carry out the pesticide program (Chapters 4-35 and 19-18), Project Safe Send program (Chapter 4-35.2), the fertilizer program (Chapter 19-20.1), and anhydrous ammonia program (19-20.2 and 19-20.3). The pesticide, fertilizer, and anhydrous ammonia

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 12/23/2014**Time:** 13:10:21**Program:** Pesticide and Fertilizer**Reporting level:** 00-602-900-00-00-00-00000000

programs each have a registration and/or licensing component that occurs primarily in the office, and a complimentary field regulatory component that involves inspecting regulated entities and sampling products to ensure compliance with regulatory requirements.

Project Safe Send, our pesticide collection program, primarily involves designing each year's collection program, doing outreach and advertising, and contracting with a private company to collect and dispose of the hazardous materials.

Staff also devotes significant time and resources toward outreach and compliance assistance to educate the public on the relevant regulatory requirements, especially with new state and federal laws and regulations. These efforts have dramatically increased levels of compliance, although they do require significant investments in salaries, travel, and IT.

Program Goals and Objectives**Goals:**

- To regulate, in the public interest, the distribution, storage, transportation, disposal, and use of pesticides to control pests.
- To enforce laws and regulations governing the use and storage of anhydrous ammonia.
- To register pesticide and fertilizer products, and review labeling to ensure compliance with state and federal requirements.
- To regulate fertilizer products to ensure truth in labeling and consumer access to high-quality and consistent products.
- To ensure that old and unwanted pesticides are disposed of in a safe and cost-effective fashion.

Objectives:

- Ensure compliance of pesticide laws and administrative rules through education and regulation to better mitigate the risk of pesticides to human health and the environment. Distribute copies of the state pesticide laws and rules, informational brochures, and other references to the general public, provide outreach to the regulated community through presentations at public meetings and news releases. Act as a liaison between EPA, North Dakota pesticide users, and other stakeholders on pesticide issues.
- Help to safely and legally dispose of unwanted pesticides, the cost of which would be economically unfeasible for most individuals.
- Assist other state and federal programs where pesticides may play a role in the decision making process.
- Apply for specific, crisis, quarantine exemptions, and special local needs for pesticide use in the state to ensure that growers and others have access to effective pest management tools.
- License fertilizer distributors and anhydrous ammonia facilities.
- Register fertilizers and pesticides.
- Sample fertilizer products to ensure compliance with state laws.
- Respond to consumer complaints.
- Provide changes in laws and rules as needed.
- Be subject matter experts and act as liaisons among the US Environmental Protection Agency, growers, ranchers, university researchers, policy makers, and other stakeholders on federal pesticide regulatory and policy issues.

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

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Program: Pesticide and Fertilizer		Reporting Level: 00-602-900-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,167,415	1,493,277	(11,517)	1,481,760	0
Temporary Salaries	135	0	0	0	0
Overtime	1,689	12,484	(12,484)	0	0
Fringe Benefits	540,572	674,559	4,036	678,595	0
Total	1,709,811	2,180,320	(19,965)	2,160,355	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	556,738	634,728	(155,103)	479,625	0
Special Funds	1,153,073	1,545,592	135,138	1,680,730	0
Total	1,709,811	2,180,320	(19,965)	2,160,355	0
Operating Expenses					
Travel	231,815	222,771	0	222,771	0
Supplies - IT Software	19,631	13,070	33,810	46,880	0
Supply/Material-Professional	2,870	2,841	0	2,841	0
Food and Clothing	4,025	612	0	612	0
Bldg, Ground, Maintenance	81	0	0	0	0
Miscellaneous Supplies	4,634	412	0	412	0
Office Supplies	3,144	1,304	0	1,304	0
Postage	12,097	8,618	0	8,618	0
Printing	14,561	2,745	0	2,745	0
IT Equip Under \$5,000	26,682	3,669	331	4,000	0
Other Equip Under \$5,000	860	0	0	0	0
Office Equip & Furn Supplies	3,141	10,005	0	10,005	0
Insurance	1,927	1,654	0	1,654	0
Rentals/Leases - Bldg/Land	31,582	43,372	0	43,372	0
Repairs	505	261	0	261	0
IT - Data Processing	38,119	27,722	4,777	32,499	0
IT - Communications	31,907	32,550	6,858	39,408	0
IT Contractual Svcs and Rprs	113	0	3,000	3,000	0
Professional Development	10,463	29,841	0	29,841	0
Operating Fees and Services	680,430	1,109,533	63,700	1,173,233	0
Fees - Professional Services	8,534	3,246	0	3,246	0
Other Expenses	20	0	0	0	0
Total	1,127,141	1,514,226	112,476	1,626,702	0

Operating Expenses

REQUEST DETAIL BY PROGRAM602 Department of Agriculture
Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Pesticide and Fertilizer		Reporting Level: 00-602-900-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	0	0	0	0	0
Federal Funds	235,136	394,543	(74,598)	319,945	0
Special Funds	892,005	1,119,683	187,074	1,306,757	0
Total	1,127,141	1,514,226	112,476	1,626,702	0
Crop Harmonization Board					
Salaries - Permanent	2,128	0	0	0	0
Fringe Benefits	793	0	0	0	0
Travel	17,439	0	0	0	0
Office Supplies	124	0	0	0	0
Postage	136	0	0	0	0
IT - Communications	49	0	0	0	0
Operating Fees and Services	49,123	75,000	0	75,000	0
Fees - Professional Services	54	0	0	0	0
Total	69,846	75,000	0	75,000	0
Crop Harmonization Board					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	69,846	75,000	0	75,000	0
Total	69,846	75,000	0	75,000	0
Total Expenditures	2,906,798	3,769,546	92,511	3,862,057	0
Funding Sources					
Federal Funds					
A049 Pesticide Enforcement	791,874	1,029,271	(229,701)	799,570	0
Total	791,874	1,029,271	(229,701)	799,570	0
Special Funds					
376 Environment & Rangeland Prot 376	2,114,924	2,740,275	322,212	3,062,487	0
Total	2,114,924	2,740,275	322,212	3,062,487	0
Total Funding Sources	2,906,798	3,769,546	92,511	3,862,057	0
FTE Employees	15.00	16.00	0.00	16.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture
 Biennium: 2015-2017

Bill#: SB2009

Date: 12/23/2014

Time: 13:10:21

Program: Pesticide and Fertilizer			Reporting Level: 00-602-900-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Operating Line Adjustment		0.00	0	0	63,700	63,700
A-A 18 IT Operating Line Adjustment		0.00	0	(74,598)	123,374	48,776
Base Payroll Change		0.00	0	(155,103)	135,138	(19,965)
Total Ongoing Budget Changes		0.00	0	(229,701)	322,212	92,511
Total Base Budget Changes		0.00	0	(229,701)	322,212	92,511