Northern Crops Institute - Budget No. 638 House Bill No. 1020 Base Level Funding Changes

Dase Level Fullding Changes					-		12	
		Executive Budget Recommendation	Kecommendatio			House	House Version	
	FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2023-25 Biennium Base Level	13.55	\$1,987,142	\$1,922,618	\$3,909,760	13.55	\$1,987,142	\$1,922,618	\$3,909,760
2023-25 Ongoing Funding Changes								
Base payroll changes	4.60	\$16,505	\$16,610	\$33,115				\$0
Salary increase		111,856	115,435	227,291				0
Health insurance increase		53,390	46,462	99,852				0
Retirement contribution increase				0				0
Increases funding to reflect available special funds			1,500,000	1,500,000				0
Total ongoing funding changes	4.60	\$181,751	\$1,678,507	\$1,860,258	0.00	\$0	\$0	\$0
One-Time Funding Items Adds funding from SIIF for the Northern Crops Institute Feed Production Center facility			\$3,250,000	\$3,250,000				\$ 0
upgrade Adds funding from SIIF for a new pellet mill			650,000	650,000				0
Total one-time funding changes	0.00	\$0	\$3,900,000	\$3,900,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	4.60	\$181,751	\$5,578,507	\$5,760,258	0.00	\$0	\$0	\$0
2023-25 Total Funding	18.15	\$2,168,893	\$7,501,125	\$9,670,018	13.55	\$1,987,142	\$1,922,618	\$3,909,760
Federal funds included in other funds			\$0				\$0	
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	33.9% 33.9%	9.1% 9.1%	87.3% 290.2%	47.6% 147.3%	0.0%	0.0% 0.0%	0.0% 0.0%	0.0%
Other Sections in Northern Crops Institute - Budget No. 638	dget No. 638							
Additional impossor opening the state of the	Satisfacione	Executive Budget Recommendation	Recommendatio			House	House Version	
A CONTINUE AND ADDITION			000					

Additional income appropriation

□.	۵	.g	g	<u>a</u>	S	1
biennium.	esignat	y the N	rivate ç	ppropri	ection	
ح.	ed	ort	ran	atec	ω	
	in the	nern Cr	ts, gifts,	as oth	would	1200
	act, gra	ops Inst	and do	er fund	provide	20.45
	ĭnt,	itute	nati	s, a	#	8
	gift	'n.	ons,	2	at,	15
	٩	app	or fi	ther	⊒.	000
	donation	propriated	rom othe	income	addition	Lycopity Paraget (Coolimicilyation
	for	for	r sou	from	♂	100
	the	the	ırces	fed	the	
	designated in the act, grant, gift, or donation for the 2023-25	by the Northern Crops Institute, is appropriated for the purposes	private grants, gifts, and donations, or from other sources received	appropriated as other funds, any other income from federal acts,	Section 3 would provide that, in addition to the amount	

Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

Transfer authority

Section 5 would provide that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

Other Sections in Northern Crops Institute - Budget No. 638

		FTE position adjustments	
and provide that any adjustments be reported to OMB.	adjust or increase FTE positions for the Northern Crops Institute	Section 7 would authorize the State Board of Higher Education to	Executive Budget Recommendation
and provide that any adjustments be reported to OMB.	adjust or increase FTE positions for the Northern Crops I	Section 7 would authorize the State Board of Higher Educ:	Unicial action

Section 10 would provide that \$6.52 million, including \$3.9 million for the Northern Crops Institute Feed Production Center and pellet mill, is from SIIF. Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.

Strategic investment and improvements fund

Unexpended general fund - Excess income

House Version

ducation to s Institute

Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.