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

	Executive Budget Recommendation				House Version				House 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 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	0.00	$0	$0	$0
2023-25 Ongoing Funding Changes												
Base payroll changes	4.60	$16,505	$16,610	$33,115	4.60	$16,505	$16,610	$33,115				$0
Salary increase		111,856	115,435	227,291		98,273	102,187	200,460		($13,583)	($13,248)	(26,831)
Health insurance increase		53,390	46,462	99,852		54,618	47,531	102,149		1,228	1,069	2,297
Increases funding to reflect available special funds			1,500,000	1,500,000			1,500,000	1,500,000				0
Total ongoing funding changes	4.60	$181,751	$1,678,507	$1,860,258	4.60	$169,396	$1,666,328	$1,835,724	0.00	($12,355)	($12,179)	($24,534)
One-Time Funding Items												
Adds funding from SIIF for the Northern Crops Institute Feed Production Center facility upgrade			$3,250,000	$3,250,000			$3,250,000	$3,250,000				$0
Adds funding from SIIF for a new pellet mill			650,000	650,000			650,000	650,000				0
Total one-time funding changes	0.00	$0	$3,900,000	$3,900,000	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	4.60	$169,396	$5,566,328	$5,735,724	0.00	($12,355)	($12,179)	($24,534)
2023-25 Total Funding	18.15	$2,168,893	$7,501,125	$9,670,018	18.15	$2,156,538	$7,488,946	$9,645,484	0.00	($12,355)	($12,179)	($24,534)
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes as a percentage of base level	*33.9%*	*9.1%*	*87.3%*	*47.6%*	*33.9%*	*8.5%*	*86.7%*	*47.0%*				
Total changes as a percentage of base level	*33.9%*	*9.1%*	*290.2%*	*147.3%*	*33.9%*	*8.5%*	*289.5%*	*146.7%*				

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation	House Version
Additional income appropriation	Section 3 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 5 provides 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.
Transfer authority	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.	Section 6 authorizes 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.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to OMB.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to OMB.
Unexpended general fund - Excess income	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.	Section 8 authorizes 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	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 10 provides $3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from SIIF.