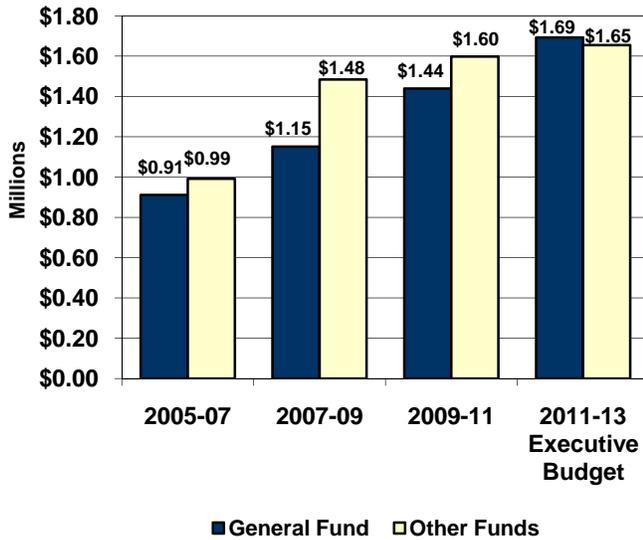


**Department 638 - Northern Crops Institute
 House Bill No. 1020**

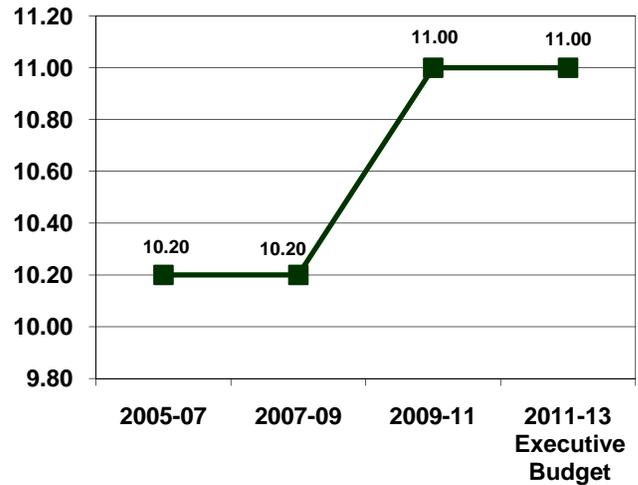
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	11.00	\$1,692,582	\$1,654,725	\$3,347,307
2009-11 Legislative Appropriations	11.00 ¹	1,439,221	1,598,265	3,037,486
Increase (Decrease)	0.00	\$253,361	\$56,460	\$309,821

¹The 2009-11 appropriation was based on 11.20 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A .20 FTE position was removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 11.00 FTE positions.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$1,692,582	\$0	\$1,692,582
2009-11 Legislative Appropriations	1,439,221	0	1,439,221
Increase (Decrease)	\$253,361	\$0	\$253,361

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Increases funding for equipment over \$5,000 to provide a total of \$285,000, of which \$4,111 is from the general fund	(\$11,889)	\$240,889	\$229,000
2. Changes the funding source from other funds to general fund for the following:			
1 FTE - The existing position of feed production center manager	\$202,321		\$202,321

Other Sections in Bill

Additional income appropriation - Section 3 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 2011-13 biennium.

Transfer authority - Section 4 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 5 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provides that any adjustments be reported to OMB.

Unexpended general fund - Excess income - Section 6 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2013-15 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

No major legislation has been introduced affecting this agency.

ATTACH:1