Northern Crops Institute
Budget No. 638
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	12.00	$2,074,344	$1,800,307	$3,874,651
2013-15 legislative appropriations	**12.00**	**2,064,861**	**1,797,161**	**3,862,022**
Legislative increase (decrease) to executive budget	0.00	($9,483)	($3,146)	($12,629)
Legislative increase (decrease) to 2011-13 appropriations	0.00	$372,279	$142,436	$514,715

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	$1,692,582	$0	$1,692,582
2013-15 legislative appropriations	**1,964,861**	**100,000**	**2,064,861**
2013-15 legislative increase (decrease) to 2011-13 appropriations	$272,279	$100,000	$372,279
Percentage increase (decrease) to 2011-13 appropriations	16.1%	100.0%	22.0%
2013-15 legislative increase (decrease) to executive budget	($9,483)	$0	($9,483)
Percentage increase (decrease) to executive budget	(0.5%)	0.0%	(0.5%)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Northern Crops Institute is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund ($37,172) and from other funds ($5,023) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

Major Items

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		($9,483)	($3,146)	($12,629)
Total	0.00	($9,483)	($3,146)	($12,629)

FTE Changes

The number of 2011-13 authorized FTE positions is based on 11 FTE positions authorized by the Legislative Assembly in 2011. Section 6 of House Bill No. 1020 (2011) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1 position was added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 12 FTE positions. The 2013-15 biennium appropriation includes funding for 12 FTE positions, same as the executive recommendation and the adjusted 2011-13 biennium level.

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received 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 2013-15 biennium.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University (NDSU) Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station and report any adjustments to OMB.

Unexpended general fund authority - Excess income - Section 9 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station into the 2013-15 biennium.