Northern Crops Institute
Budget 638
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	12.00	$2,064,861[1]	$1,797,161	$3,862,022
2011-13 legislative appropriation	12.00[2]	1,692,582	1,654,725	3,347,307
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	$372,279	$142,436	$514,715

[1]This amount includes $100,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is $1,964,861.

[2]The number of FTE positions for the 2011-13 biennium has been adjusted by 1.00, from 11.00 to 12.00, pursuant to Section 6 of 2011 House Bill No. 1020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

Item Description	Status/Result
One-time funding - In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified $100,000 of one-time funding from the general fund for feed mill equipment. This amount is not to be considered part of the agency's base budget for the 2015-17 biennium.	The Northern Crops Institute received Budget Section approval in December 2013 to use an additional $826,971 from other funds for an increase in scope of the feed mill project. The project is currently in the bidding process. The Northern Crops Institute estimates approximately $500,000 will be used to purchase equipment, with the remaining $426,971 to be used for installation. The Northern Crops Institute anticipates completion of the project by August 2014.
Accrued leave payments - In Section 1 of Senate Bill No. 2020, the Legislative Assembly identified $42,195, $37,172 from the general fund and $5,023 from other funds, for accrued leave payments.	The Northern Crops Institute has not spent any funds from the accrued leave payments line item. The Northern Crops Institute anticipates using all the funds from the accrued leave line for salaries and wages this biennium.
Transfer authority - In Section 6 of Senate Bill No. 2020, the Legislative Assembly authorized the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the North Dakota State University (NDSU) Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to the Office of Management and Budget.	To date there have been no transfers of appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2013-15 biennium.