Department 638 - Northern Crops Institute
House Bill No. 1020

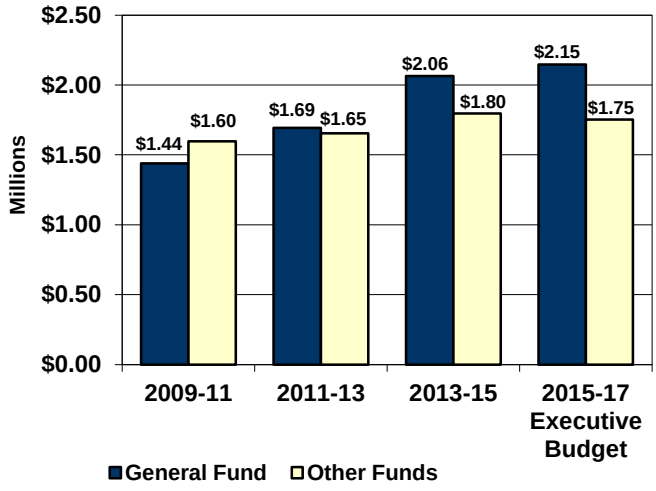
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	12.00	$2,146,696	$1,753,790	$3,900,486
2013-15 Legislative Appropriations	12.00	2,064,861	1,797,161	3,862,022
Increase (Decrease)	0.00	$81,835	($43,371)	$38,464

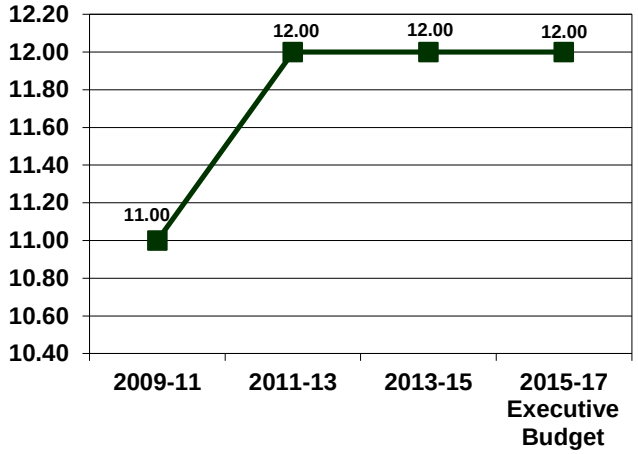
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	$2,146,696	$0	$2,146,696
2013-15 Legislative Appropriations	1,964,861	100,000	2,064,861
Increase (Decrease)	$181,835	($100,000)	$81,835

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	$2,146,696	$1,753,790	$3,900,486
2015-17 Base Level	1,964,861	1,797,161	3,762,022
Increase (Decrease)	$181,835	($43,371)	$138,464

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which $116,321 relates to performance increases, $51,814 is for health insurance increases, and $12,191 is for retirement contribution increases. **The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.**	$157,383	$22,943	$180,326

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 2015-17 biennium.

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

FTE position adjustments - Section 7 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 the Office of Management and Budget. **The House removed this section.**

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2017-19 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there have been no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	12.00	$1,964,861	$1,797,161	$3,762,022	12.00	$1,964,861	$1,797,161	$3,762,022
2015-17 Ongoing Funding Changes								
Base payroll changes		$24,452	($66,314)	($41,862)		$24,452	($66,314)	($41,862)
Salary increase - Performance		101,521	14,800	116,321		77,657	9,296	86,953
Retirement contribution increase		10,640	1,551	12,191				0
Health insurance increase		45,222	6,592	51,814		45,222	6,592	51,814
Total ongoing funding changes	0.00	$181,835	($43,371)	$138,464	0.00	$147,331	($50,426)	$96,905
One-time funding items								
No one-time funding items				$0				$0
Total one-time funding changes	0.00	$0	$0	$0	0.00	$0	$0	$0
Total Changes to Base Level Funding	0.00	$181,835	($43,371)	$138,464	0.00	$147,331	($50,426)	$96,905
2015-17 Total Funding	12.00	$2,146,696	$1,753,790	$3,900,486	12.00	$2,112,192	$1,746,735	$3,858,927

Other Sections in House Bill No. 1020

	Executive Budget Recommendation	House Version
Additional income - Appropriation	Section 3 provides that, in addition to the amount appropriated, any other income received by the Northern Crops Institute is appropriated for the purposes designated for the 2015-17 biennium.	Section 3 provides that, in addition to the amount appropriated, any other income received by the Northern Crops Institute is appropriated for the purposes designated for the 2015-17 biennium.
Transfer authority	Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.	Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.
FTE position adjustments	Section 7 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 the Office of Management and Budget.	

	Executive Budget Recommendation	House Version
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2017-19 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2017-19 biennium.