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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	**11.80**	**$1,886,891**	**$1,755,830**	**$3,642,721**
2017-19 base budget	12.00	1,964,467	1,747,735	3,712,202
Legislative increase (decrease) to base budget	(0.20)	($77,576)	$8,095	($69,481)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	**$1,886,891**	**$0**	**$1,886,891**
2015-17 adjusted legislative appropriations	1,964,467	0	1,964,467
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	($77,576)	$0	($77,576)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(4.0%)	N/A	(4.0%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.	(0.20)	$26,399	$3,160	$29,559
Added funding for employee health insurance premiums to reflect a revised premium rate of $1,240.83 per month.		26,921	4,935	31,856
Restored funding for operating expenses.		137,691		137,691
Reduced funding for travel.		(10,216)		(10,216)
Reduced funding for equipment.		(200,000)		(200,000)
Reduced general fund appropriations by 3 percent.		(58,371)		(58,371)
Total	(0.20)	($77,576)	$8,095	($69,481)

FTE Changes

The 2017-19 biennium appropriation includes funding for 11.8 FTE positions, a decrease of 0.2 FTE positions from the 2015-17 biennium authorized level of 12.0 FTE positions. Section 10 of Senate Bill No. 2020 continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control, subject to the availability of funds.

Other Sections in Senate Bill No. 2020

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

Additional income appropriation - Section 4 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 2017-19 biennium.

Transfer authority - Section 9 authorizes the transfer of appropriation authority between the Main Research Center, 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 10 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.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended 2017-19 biennium general fund appropriations and excess income received by the Northern Crops Institute into the 2019-21 biennium.