Department 638 - Northern Crops Institute
Senate Bill No. 2020

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

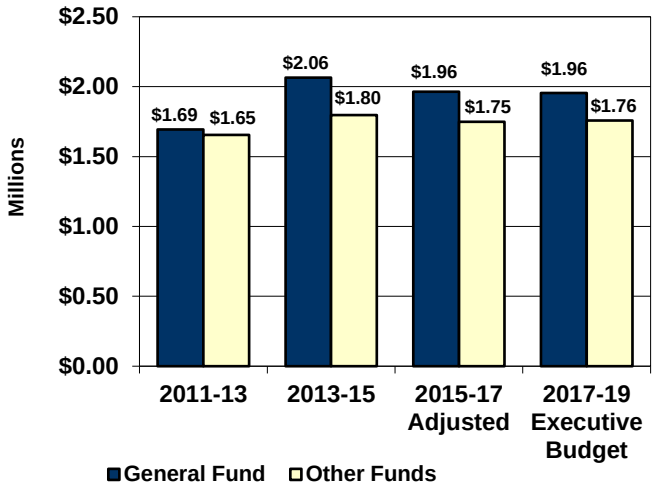
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	11.80	$1,955,702	$1,757,743	$3,713,445
2015-17 Adjusted Legislative Appropriations[1]	12.00	1,964,467	1,747,735	3,712,202
Increase (Decrease)	(0.20)	($8,765)	$10,008	$1,243

[1]The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

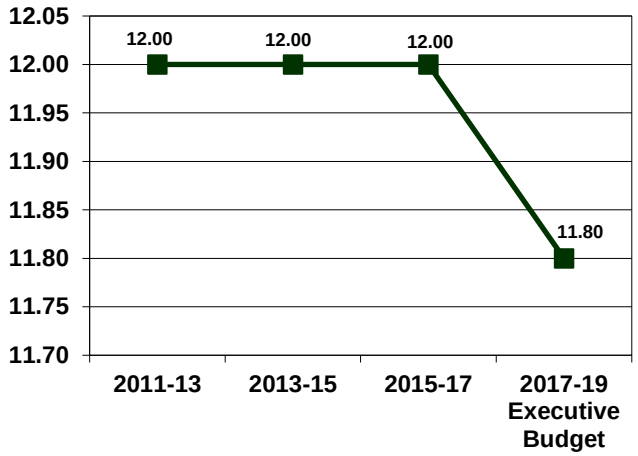
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	$1,955,702	$0	$1,955,702
2015-17 Adjusted Legislative Appropriations	1,964,467	0	1,964,467
Increase (Decrease)	($8,765)	$0	($8,765)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	$1,955,702	$1,757,743	$3,713,445
2017-19 Base Level	1,964,467	1,747,735	3,712,202
Increase (Decrease)	($8,765)	$10,008	$1,243

First House Action

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

Dalrymple and Burgum 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 $9,865 is for salary increases and $34,344 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) **The Senate removed funding for the salary increases.**	$37,361	$6,848	$44,209
2. Reduces funding for equipment	($200,000)	$0	($200,000)
3. Restores funding for operating expenses	$137,691	$0	$137,691
4. The Burgum budget reduced general fund appropriations by 3 percent.	($58,371)	$0	($58,371)

Other Sections in Senate Bill No. 2020

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 2017-19 biennium.

Transfer authority - Section 8 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 9 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 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2019-21 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there are 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
Senate Bill No. 2020
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	12.00	$1,964,467	$1,747,735	$3,712,202	12.00	$1,964,467	$1,747,735	$3,712,202
2017-19 Ongoing Funding Changes								
Base payroll changes	(0.20)	$26,399	$3,160	$29,559	(0.20)	$26,399	$3,160	$29,559
Salary increase				***0***				***0***
Health insurance increase		29,024	5,320	34,344		29,024	5,320	34,344
Employee portion of health insurance		***(15,204)***	***(2,787)***	***(17,991)***				***0***
Reduces funding for equipment		(200,000)		(200,000)		(200,000)		(200,000)
Reduces funding for travel		(10,216)		(10,216)		(10,216)		(10,216)
Restores funding for operating expenses		137,691		137,691		137,691		137,691
Reduce appropriations by 3 percent		***(58,371)***		***(58,371)***		***(58,371)***		***(58,371)***
Total ongoing funding changes	(0.20)	($90,677)	$5,693	($84,984)	(0.20)	($75,473)	$8,480	($66,993)
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	(0.20)	($90,677)	$5,693	($84,984)	(0.20)	($75,473)	$8,480	($66,993)
2017-19 Total Funding	11.80	$1,873,790	$1,753,428	$3,627,218	11.80	$1,888,994	$1,756,215	$3,645,209

Other Sections in Northern Crops Institute - Budget No. 638

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
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 2017-19 biennium.	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 2017-19 biennium.

Other Sections in Northern Crops Institute - Budget No. 638

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
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 8 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.	Section 9 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 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2019-21 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2019-21 biennium.

Department 638 - Northern Crops Institute

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments

(As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	$2,102,158	$0	$2,102,158
General fund reductions	(137,691)	0	(137,691)
Adjusted 2015-17 appropriations	$1,964,467	$0	$1,964,467
Dalrymple Executive Budget changes	(8,765)	0	(8,765)
2017-19 Dalrymple Executive Budget	$1,955,702	$0	$1,955,702

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for operating expenses	($137,691)	$0	($137,691)
Total reductions	($137,691)	$0	($137,691)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%	0.00%	6.55%

2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

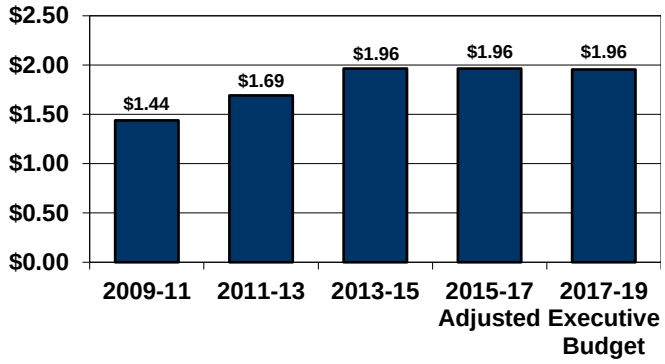
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	$26,399	$0	$26,399
Adds funding for recommended salary and benefit increases	37,361	0	37,361
Reduces funding for equipment	(200,000)	0	(200,000)
Reduces funding for travel	(10,216)	0	(10,216)
Restores funding for operating expenses	0	137,691	137,691
Total	($146,456)	$137,691	($8,765)

Department 638 - Northern Crops Institute

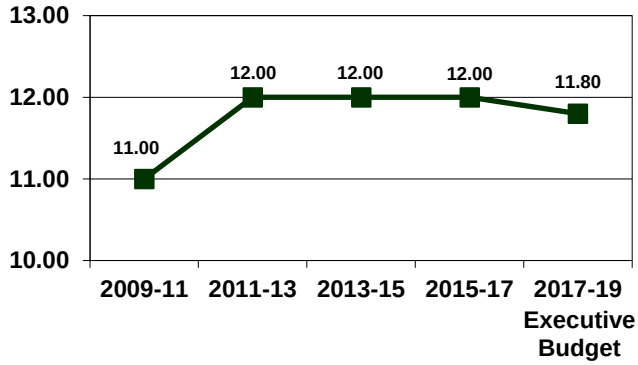
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	$1,439,221	$1,692,582	$1,964,861	$1,964,467	$1,955,702
Increase (decrease) from previous biennium	N/A	$253,361	$272,279	($394)	($8,765)
Percentage increase (decrease) from previous biennium	N/A	17.6%	16.1%	0.0%	(0.4%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	17.6%	36.5%	36.5%	35.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

1. Adjusted the funding source of 1 FTE feed production center manager position	$202,321

2013-15 Biennium

1. Increased funding for equipment	$30,780

2015-17 Biennium

1. No major changes	$0

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

1. Reduces funding for equipment	($200,000)
2. Restores funding for operating expenses	$137,691
3. The Burgum budget reduced general fund appropriations by an additional 3 percent	($58,371)