Department 638 - Northern Crops Institute
Senate Bill Nos. 2020 and 2080

Executive Budget Comparison to Prior Biennium Appropriations

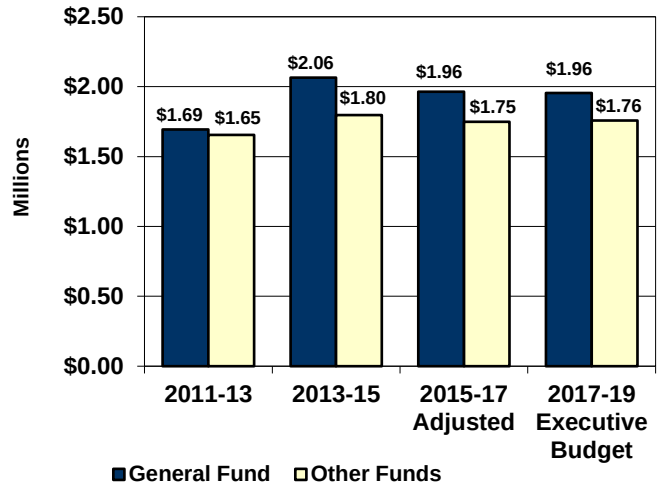
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	11.80	$1,955,702	$1,757,743	$3,713,445
2015-17 Adjusted Legislative Appropriations[1]	12.00	1,964,467	1,747,735	3,712,202
Increase (Decrease)	(0.20)	($8,765)	$10,008	$1,243

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

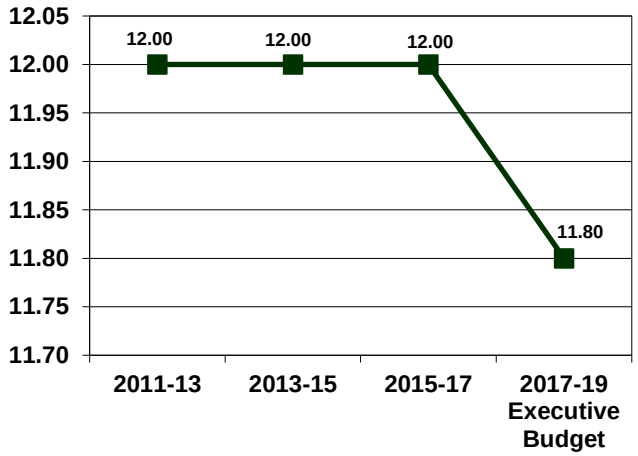
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 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



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 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

Executive Budget Highlights

	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	$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

Other Bill Sections Recommended to be Added in the Executive Budget (As Detailed in Senate Bill No. 2080)

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 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.

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.

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 Nos. 2020 and 2080
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	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
Salary increase		8,337	1,528	9,865
Health insurance increase		29,024	5,320	34,344
Reduces funding for equipment		(200,000)		(200,000)
Reduces funding for travel		(10,216)		(10,216)
Restores funding for operating expenses		137,691		137,691
Total ongoing funding changes	(0.20)	($8,765)	$10,008	$1,243
One-time funding items				
No one-time funding items				$0
Total one-time funding changes	0.00	$0	$0	$0
Total Changes to Base Level Funding	(0.20)	($8,765)	$10,008	$1,243
2017-19 Total Funding	11.80	$1,955,702	$1,757,743	$3,713,445

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation
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 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.
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.

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
Executive Budget changes	(8,765)	0	(8,765)
2017-19 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%

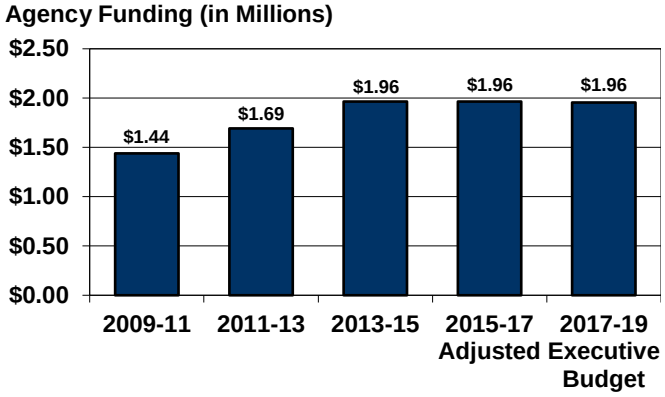
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

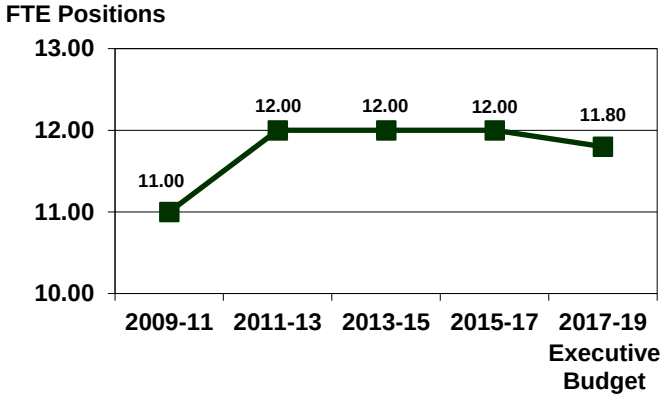
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	$26,399	$0	$26,399
Adds funding for recommended salary and benefit increases	37,361	0	37,361
Reduces funding for equipment	(200,000)	0	(200,000)
Reduces funding for travel	(10,216)	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





Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 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 feed production center manager FTE position — $202,321

2013-15 Biennium

1. Increased funding for equipment — $30,780

2015-17 Biennium

1. No major changes — $0

2017-19 Biennium (Executive Budget Recommendation)

1. Reduces funding for equipment — ($200,000)
2. Restores funding for operating expenses — $137,691