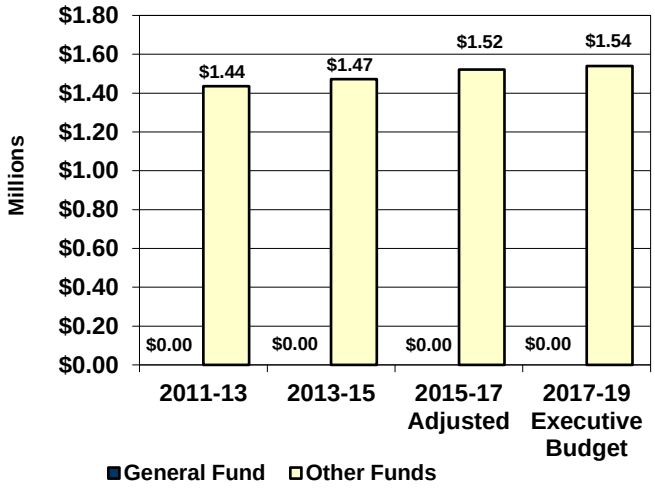
Department 649 - Agronomy Seed Farm
Senate Bill No. 2020

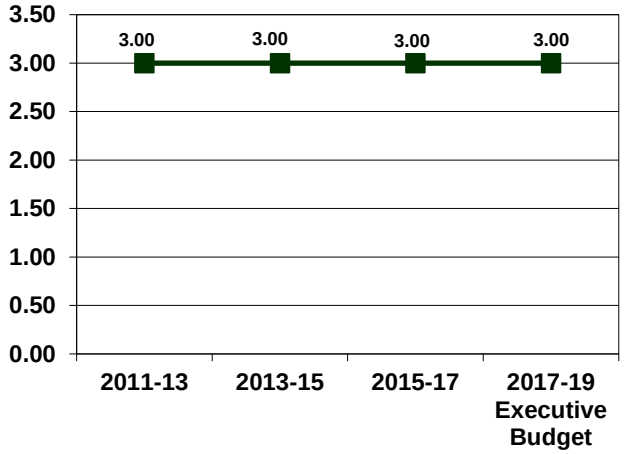
Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	3.00	$0	$1,538,795	$1,538,795
2015-17 Adjusted Legislative Appropriations[1]	3.00	0	1,521,007	1,521,007
Increase (Decrease)	0.00	$0	$17,788	$17,788

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	$0	$1,538,795	$1,538,795
2017-19 Base Level	0	1,521,007	1,521,007
Increase (Decrease)	$0	$17,788	$17,788

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 $2,044 relates to salary increases and $8,587 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.**	$0	$10,631	$10,631

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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 biennium.

FTE position adjustments - Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm 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 Agronomy Seed Farm 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.

Agronomy Seed Farm - Budget No. 649
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	3.00	$0	$1,521,007	$1,521,007	3.00	$0	$1,521,007	$1,521,007
2017-19 Ongoing Funding Changes								
Base payroll changes			$7,157	$7,157			$7,157	$7,157
Salary increase				***0***				***0***
Health insurance increase			8,587	8,587			8,587	8,587
Employee portion of health insurance			***(4,498)***	***(4,498)***				***0***
Total ongoing funding changes	0.00	$0	$11,246	$11,246	0.00	$0	$15,744	$15,744
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	$0	$11,246	$11,246	0.00	$0	$15,744	$15,744
2017-19 Total Funding	3.00	$0	$1,532,253	$1,532,253	3.00	$0	$1,536,751	$1,536,751

Other Sections in Agronomy Seed Farm - Budget No. 649

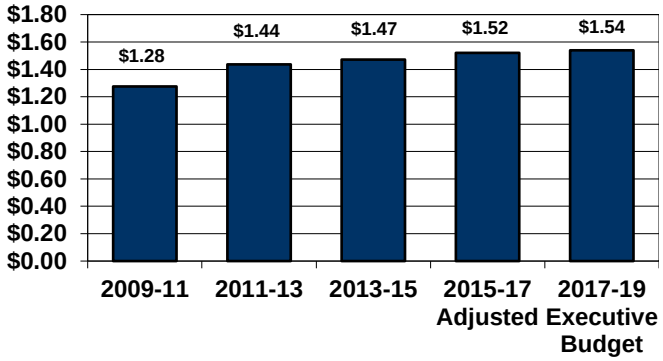
	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
Additional income appropriation	Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Agronomy Seed Farm, 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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 biennium.
FTE position adjustments	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm 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 Agronomy Seed Farm 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 Agronomy Seed Farm into the 2019-21 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm into the 2019-21 biennium.

Department 649 - Agronomy Seed Farm

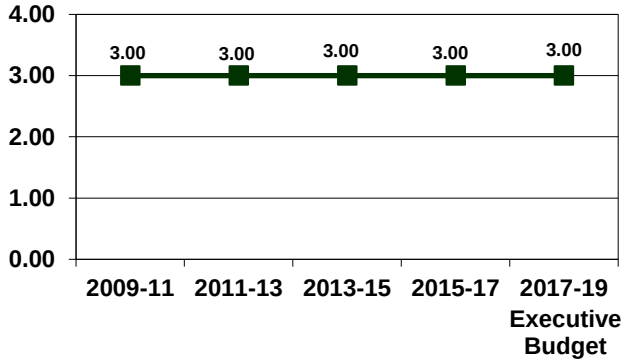
Historical Appropriations Information

Ongoing Other Funds Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing Other Funds Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing other funds appropriations	$1,275,238	$1,435,168	$1,471,759	$1,521,007	$1,538,795
Increase (decrease) from previous biennium	N/A	$159,930	$36,591	$49,248	$17,788
Percentage increase (decrease) from previous biennium	N/A	12.5%	2.5%	3.3%	1.2%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	12.5%	15.4%	19.3%	20.7%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2011-13 Biennium

1. Increased funding for equipment $127,000

2013-15 Biennium

1. No major changes $0

2015-17 Biennium

1. No major changes $0

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

1. No major changes $0