Department 638 - Northern Crops Institute
House Bill No. 1020

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	$2,156,538	$7,488,946	$9,645,484
2023-25 Base Level	1,987,142	1,922,618	3,909,760
Increase (Decrease)	$169,396	$5,566,328	$5,735,724

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Additional income appropriation - Section 5 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 2023-25 biennium.

Strategic investment and improvements fund - Section 6 provides $3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from the strategic investment and improvements fund (SIIF).

Transfer authority - Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University (NDSU) Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget (OMB).

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 OMB.

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 2025-27 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

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

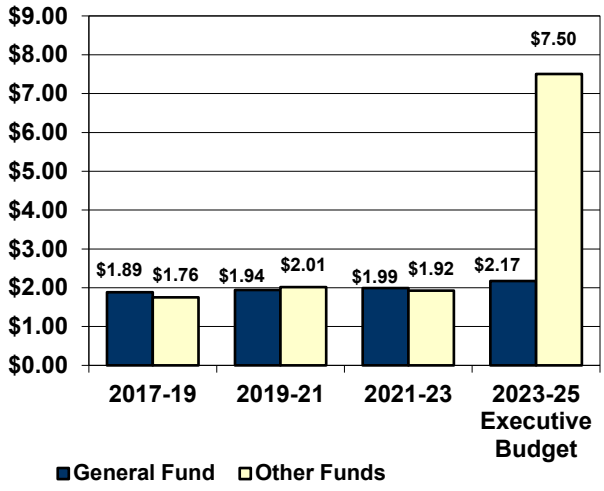
Major Related Legislation

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

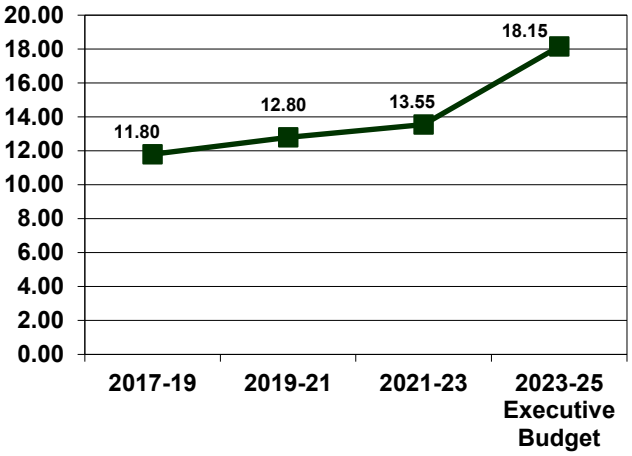
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	$1,964,467	$1,886,891	$1,943,810	$1,987,142	$2,168,893
Increase (decrease) from previous biennium	N/A	($77,576)	$56,919	$43,332	$181,751
Percentage increase (decrease) from previous biennium	N/A	(3.9%)	3.0%	2.2%	9.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(3.9%)	(1.1%)	1.2%	10.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for equipment ($200,000)
2. Restored funding for operating expenses $137,691

2019-21 Biennium

Reduced funding for miscellaneous expenses ($37,738)

2021-23 Biennium

None $0

2023-25 Biennium (Executive Budget Recommendation)

None $0

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	$0	$0	$0	$0	$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None	$0

2019-21 Biennium

None	$0

2021-23 Biennium

None	$0

2023-25 Biennium (Executive Budget Recommendation)

None	$0

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
2023-25 Biennium Base Level	13.55	$1,987,142	$1,922,618	$3,909,760	13.55	$1,987,142	$1,922,618	$3,909,760
2023-25 Ongoing Funding Changes								
Base payroll changes		$16,505	$16,610	$33,115		$16,505	$16,610	$33,115
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	4.60			0	4.60			0
Salary increase		111,856	115,435	227,291		98,273	102,187	200,460
Health insurance increase		53,390	46,462	99,852		54,618	47,531	102,149
Increases funding from available special funds			1,500,000	1,500,000			1,500,000	1,500,000
Total ongoing funding changes	4.60	$181,751	$1,678,507	$1,860,258	4.60	$169,396	$1,666,328	$1,835,724
One-Time Funding Items								
Adds funding from SIIF for the Feed Production Center facility upgrade			$3,250,000	$3,250,000			$3,250,000	$3,250,000
Adds funding from SIIF for a new pellet mill			650,000	650,000			650,000	650,000
Total one-time funding changes	0.00	$0	$3,900,000	$3,900,000	0.00	$0	$3,900,000	$3,900,000
Total Changes to Base Level Funding	4.60	$181,751	$5,578,507	$5,760,258	4.60	$169,396	$5,566,328	$5,735,724
2023-25 Total Funding	18.15	$2,168,893	$7,501,125	$9,670,018	18.15	$2,156,538	$7,488,946	$9,645,484
Federal funds included in other funds			*$0*				*$0*	
Total ongoing changes as a percentage of base level	*33.9%*	*9.1%*	*87.3%*	*47.6%*	*33.9%*	*8.5%*	*86.7%*	*47.0%*
Total changes as a percentage of base level	*33.9%*	*9.1%*	*290.2%*	*147.3%*	*33.9%*	*8.5%*	*289.5%*	*146.7%*

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation	House Version
Additional income appropriation	Section 3 would provide 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 2023-25 biennium.	Section 5 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 2023-25 biennium.
Strategic investment and improvements fund	Section 10 would provide that $6.52 million, including $3.9 million for the Northern Crops Institute Feed Production Center and pellet mill, is from SIIF.	Section 6 provides $3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from SIIF.
Transfer authority	Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.	Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to OMB.	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 OMB.
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.