Department 638 - Northern Crops Institute
House Bill No. 1020

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	$2,168,893	$7,501,125	$9,670,018
2023-25 Base Level	1,987,142	1,922,618	3,909,760
Increase (Decrease)	$181,751	$5,578,507	$5,760,258

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which $227,291 is for salary increases and $99,852 is for health insurance increases	$165,246	$161,897	$327,143
2. Adds funding to reflect available special funds	$0	$1,500,000	$1,500,000
3. Adds **one-time funding** from the strategic investment and improvements fund (SIIF) for a Northern Crops Institute Feed Production Center facility upgrade	$0	$3,250,000	$3,250,000
4. Adds **one-time funding** from SIIF for a new pellet mill	$0	$650,000	$650,000

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

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

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.

Transfer authority - Section 6 would authorize 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 provide that any transfers be reported to the Office of Management and Budget (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.

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.

Strategic investment and improvements fund - Section 10 would provide that $6.52 million, including $3.90 million for the Northern Crops Institute Feed Production Center and pellet mill, is from SIIF.

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.

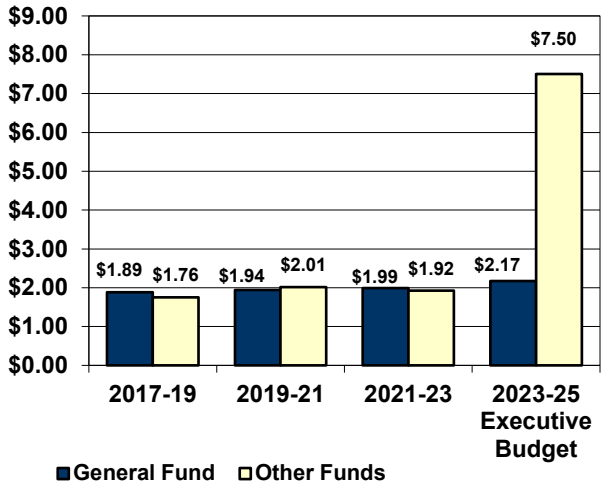
Major Related Legislation

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

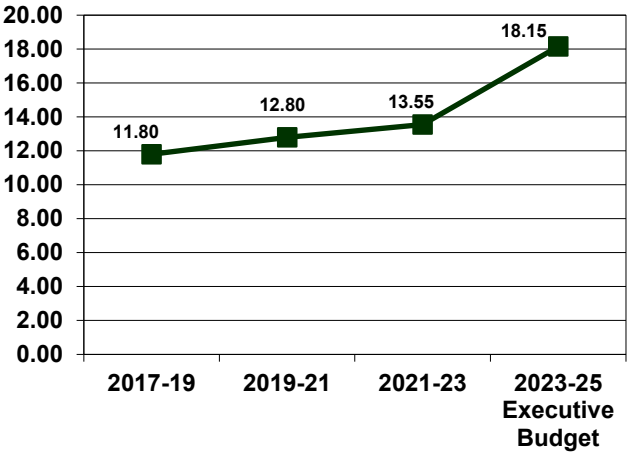
Historical Appropriations Information

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			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	13.55	$1,987,142	$1,922,618	$3,909,760
2023-25 Ongoing Funding Changes				
Base payroll changes	4.60	$16,505	$16,610	$33,115
Salary increase		111,856	115,435	227,291
Health insurance increase		53,390	46,462	99,852
Increases funding to reflect available special funds			1,500,000	1,500,000
Total ongoing funding changes	4.60	$181,751	$1,678,507	$1,860,258
One-time funding items				
Adds funding from SIIF for the Northern Crops Institute Feed Production Center facility upgrade			$3,250,000	$3,250,000
Adds funding from SIIF for a new pellet mill			650,000	650,000
Total one-time funding changes	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
2023-25 Total Funding	18.15	$2,168,893	$7,501,125	$9,670,018
Federal funds included in other funds			*$0*	
Total ongoing changes as a percentage of base level	*33.9%*	*9.1%*	*87.3%*	*47.6%*
Total changes as a percentage of base level	*33.9%*	*9.1%*	*290.2%*	*147.3%*

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation
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.
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.
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.
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.
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.

Sixty-eighth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1020
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the North Dakota state university extension service, northern crops institute, upper great plains transportation institute, main research center, branch research centers, and agronomy seed farm; to provide for a transfer; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm for the purpose of defraying the expenses of the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, for the biennium beginning July 1, 2023 and ending June 30, 2025, as follows:

Subdivision 1.

NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

	Base Level	Adjustments or Enhancements	Appropriation
Extension Service	$56,530,224	$6,342,158	$62,872,382
Soil Conservation Committee	1,211,520	0	1,211,520
Total All Funds	$57,741,744	$6,342,158	$64,083,902
Less Estimated Income	28,303,921	2,445,420	30,749,341
Total General Fund	$29,437,823	$3,896,738	$33,334,561
Full-Time Equivalent Positions	241.77	8.93	250.70

Subdivision 2.

NORTHERN CROPS INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Northern Crops Institute	$3,909,760	$5,760,258	$9,670,018
Total All Funds	$3,909,760	$5,760,258	$9,670,018
Less Estimated Income	1,922,618	5,578,507	7,501,125
Total General Fund	$1,987,142	$181,751	$2,168,893
Full-Time Equivalent Positions	13.55	4.60	18.15

Subdivision 3.

UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Upper Great Plains Transportation Inst	$23,527,957	$1,501,477	$25,029,434
Total All Funds	$23,527,957	$1,501,477	$25,029,434
Less Estimated Income	19,042,350	763,773	19,806,123
Total General Fund	$ 4,485,607	$737,704	$ 5,223,311
Full-Time Equivalent Positions	43.88	0.00	43.88

Subdivision 4.

MAIN RESEARCH CENTER

	Base Level	Adjustments or Enhancements	Appropriation
Main Research Center	$111,676,188	$12,230,687	$123,906,875
Total All Funds	$111,676,188	$12,230,687	$123,906,875
Less Estimated Income	57,087,956	5,139,753	62,227,709
Total General Fund	$ 54,588,232	$7,090,934	$ 61,679,166
Full-Time Equivalent Positions	334.56	22.91	357.47

Subdivision 5.

RESEARCH CENTERS

	Base Level	Adjustments or Enhancements	Appropriation
Dickinson Research Center	$ 7,078,838	$253,676	$ 7,332,514
Central Grasslands Research Center	3,553,320	143,955	3,697,275
Hettinger Research Center	5,174,885	276,157	5,451,042
Langdon Research Center	3,091,310	171,639	3,262,949
North Central Research Center	5,203,251	226,560	5,429,811
Williston Research Center	5,362,734	295,863	5,658,597
Carrington Research Center	9,827,963	549,185	10,377,148
Total All Funds	$39,292,301	$1,917,035	$41,209,336
Less Estimated Income	20,722,818	547,859	21,270,677
Total General Fund	$18,569,483	$1,369,176	$19,938,659
Full-Time Equivalent Positions	108.21	1.60	109.81

Subdivision 6.

AGRONOMY SEED FARM

	Base Level	Adjustments or Enhancements	Appropriation
Agronomy Seed Farm	$1,579,655	$58,421	$1,638,076
Total Special Funds	$1,579,655	$58,421	$1,638,076
Full-Time Equivalent Positions	3.00	0.00	3.00

Subdivision 7.

BILL TOTAL

	Base Level	Adjustments or Enhancements	Appropriation
Grand Total General Fund	$109,068,287	$13,276,303	$122,344,590
Grand Total Other Funds	128,659,318	14,533,733	143,193,051
Grand Total All Funds	$237,727,605	$27,810,036	$265,537,641

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2021-23	2023-25
Deferred Maintenance	$ 500,000	$ 720,000
Carrington Research Extension Center Capital Projects	1,221,000	0
Central Grasslands Research Extension Center Capital Projects	2,488,000	0
Hettinger Research Extension Center Capital Projects	3,720,000	0
Langdon Research Extension Center Capital Projects	473,000	0
Dickinson Research Extension Center Capital Projects	2,200,000	0
Remote Sensing of Infrastructure	2,225,000	0
Agricultural Experiment Station Equipment Storage Sheds	0	1,900,000
Northern Crops Institute Feed Center	0	3,900,000
Transportation Data Intelligence Center	0	432,600
Total All Funds	$12,827,000	$6,952,600
Total Other Funds	12,327,000	6,520,000
Total General Fund	$ 500,000	$432,600

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. In addition to the amount included in the grand total special funds appropriation line item in section 1 of this Act, any other income, including funds from federal acts, private grants, gifts, and donations, or from other sources received by the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, except as otherwise provided by law, is appropriated for the purpose designated in the act, grant, gift, or donation, for the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 4. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME. The Dickinson research extension center may spend up to $755,000 of revenues received during the 2023-25 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of $755,000 may be spent only for one-time expenditures for the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 5. WILLISTON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME - REPORT. The Williston research extension center shall report to the sixty-ninth legislative assembly on amounts received and spent from mineral royalties, leases, or easements in the biennium beginning July 1, 2021, and ending June 30, 2023 and the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 6. EXEMPTION - TRANSFER AUTHORITY. Upon approval of the state board of agricultural research and education and appropriate branch research center directors, the director of the main research center may transfer appropriation authority within subdivisions 1, 2, 4, and 5 of section 1 of this Act. Any amounts transferred must be reported to the director of the office of management and budget.

SECTION 7. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. The state board of higher education may adjust or increase full-time equivalent positions as needed for the entities in section 1 of this Act, subject to availability of funds. The board shall report any adjustments to the office of management and budget pursuant to this section.

SECTION 8. EXEMPTION - UNEXPENDED GENERAL FUND - EXCESS INCOME. Any unexpended general fund appropriation authority available to and any excess income received by entities listed in section 1 of this Act are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or revenues are available and may be expended by those entities, during the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 9. EXEMPTION. The $775,000 of other funds appropriated for the Carrington research extension center capital projects, the $525,000 of other funds appropriated for the central grasslands research extension center capital projects, and the $473,000 of other funds appropriated for the Langdon research extension center capital projects subdivision 4 of section 1 of chapter 48 of the 2021 Sessions Laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 10. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND – NORTHERN CROPS INSTITUTE - MAIN RESEARCH CENTER. The estimated income line in subdivision 2 of section 1 of this Act includes the sum of $3,900,000 from the strategic investment and improvements fund for the northern crops institute feed center. The estimated income line in subdivision 4 of section 1 of this Act includes the sum of $2,620,000 from the strategic investment and improvements fund for agricultural experiment station equipment storage sheds.

SECTION 11. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. The $446,000 appropriated from federal funds derived from the state fiscal recovery fund for one-time projects at the Carrington research center in section 6 of chapter 550 of the 2021 Sessions Laws, the $1,963,000 appropriated from federal funds derived from the state fiscal recovery fund for one-time projects at the central grasslands research center in section 6 of chapter 550 of the 2021 Sessions Laws, the $2,200,000 appropriated from federal funds derived from the state fiscal recovery fund for one-time projects at the Dickinson research center in section 6 of chapter 550 of the 2021 Sessions Laws, and the $3,420,000 appropriated from federal funds derived from the state fiscal recovery fund for one-time projects at the Hettinger research center in section 6 of chapter 550 of the 2021 Sessions Laws, is not subject to section 54-44.1-11, and any unspent funds from these programs are available for the programs during the biennium beginning July 1, 2023 and ending June 30, 2025.