

**Northern Crops Institute
Budget 638
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	11.20	\$1,150,818 ^{1,3}	\$1,484,328 ³	\$2,635,146 ³
2005-07 legislative appropriation	<u>10.20²</u>	<u>910,761</u>	<u>991,922</u>	<u>1,902,683</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	1.00	\$240,057	\$492,406	\$732,463

¹This amount includes \$25,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$1,125,818.

²The 2005-07 appropriation was based on 8.62 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 1.58 positions were added pursuant to this section and reported to the Office of Management and Budget.

³The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The Main Research Center was to allocate the funding between the Main Research Center, branch research centers, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agronomy Seed Farm. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System. The 2007-09 legislative appropriation amounts for the Northern Crops Institute include \$12,177, of which \$7,506 is from the general fund, for the agency's share of the funding appropriated to the Main Research Center for the additional salary increase.

Item Description

One-time funding - The Legislative Assembly identified \$25,000 from the general fund for extraordinary repairs as a one-time funding item for the Northern Crops Institute. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget, and Northern Crops Institute is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Transfer authority - Section 5 of House Bill No. 1020 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

Status/Result

The Northern Crops Institute is using the one-time funding for renovating the milling room to construct two decks or floors for grain processing equipment. The planning for the project is complete, and the project is currently being bid. The agency anticipates the project will begin in June 2008 and be complete by November 2008.

To date there have been no transfers of appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2007-09 biennium.