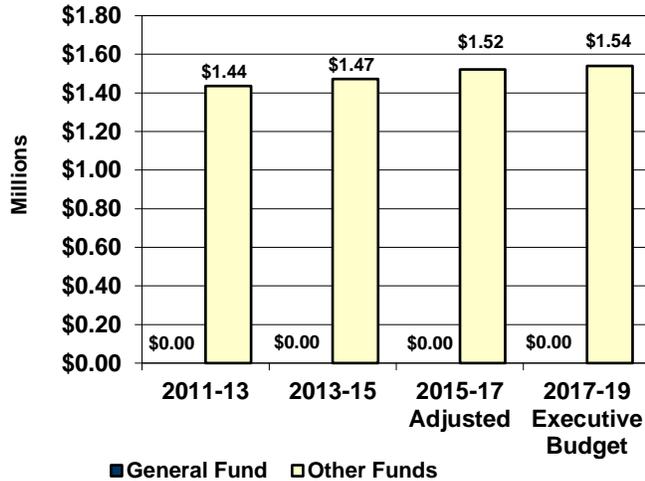


**Department 649 - Agronomy Seed Farm
Senate Bill No. 2020**

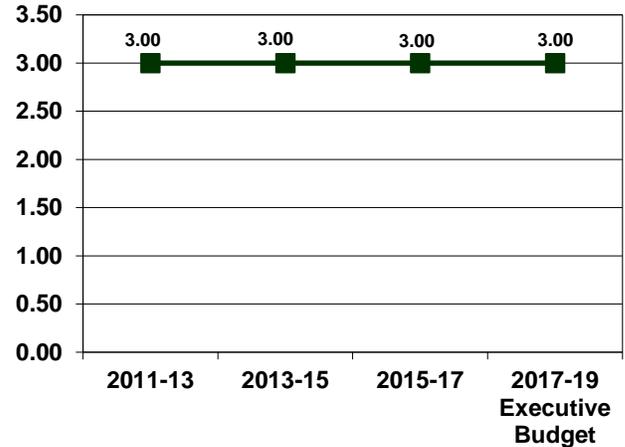
Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

| | 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

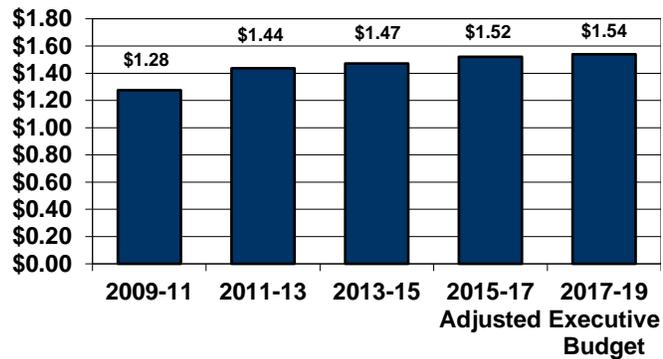
| | Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold) | Senate Version |
|---|--|--|
| Additional income appropriation | Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, 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

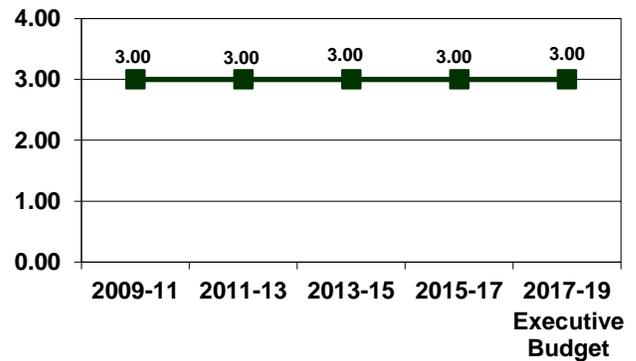
Historical Appropriations Information

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