

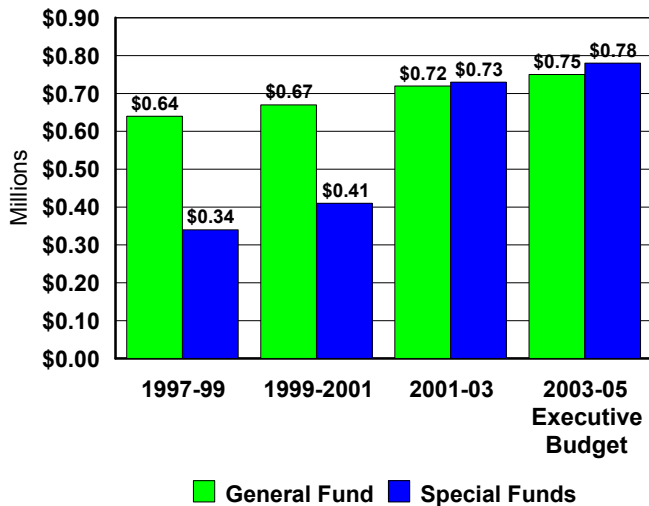
**Department 638 - Northern Crops Institute
 House Bill No. 1021**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|----------------------|--------------------|--------------|
| 2003-05 Executive Budget | 8.17 | \$753,359 | \$782,898 | \$1,536,257 |
| 2001-03 Legislative Appropriations | 8.17 ¹ | 724,426 ² | 732,697 | 1,457,123 |
| Increase (Decrease) | 0.00 | \$28,933 | \$50,201 | \$79,134 |

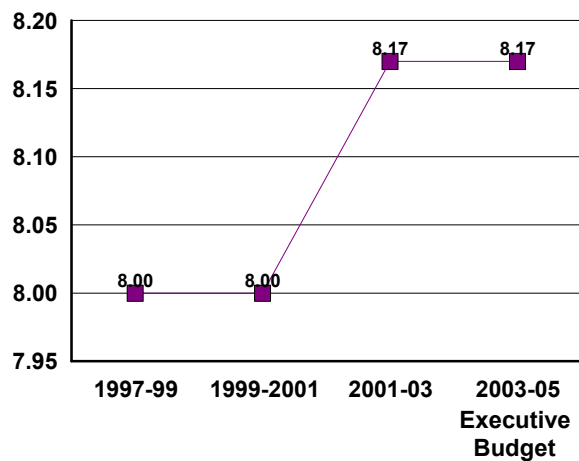
¹ The 2001-03 appropriation is based on 8.0 FTE positions. Section 4 of 2001 Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 8.17 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

² The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$7,606 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

Agency Funding



FTE Positions



Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--|---------------------|--------------------|--------------|
| 1. Decreases funding for salaries and wages and operating expenses to meet the 95 percent guideline | (\$36,221) | (\$14,988) | (\$51,209) |
| 2. Restores funding for salaries and wages which were reduced to meet the 95 percent budget guideline | \$21,520 | \$50,745 | \$72,265 |
| 3. Increases funding for cost to continue salary increases (\$10,889) and operating inflation (\$17,591) | \$28,480 | | \$28,480 |

Major Related Legislation

Section 3 of House Bill No. 1021 authorizes transfer appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute.

Section 4 of House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for Northern Crops Institute and report any adjustments to the Office of Management and Budget.

Section 5 of House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Northern Crops Institute.