

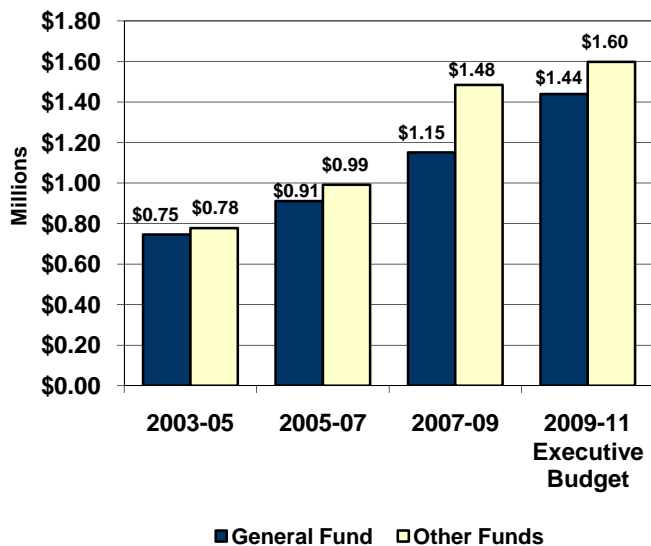
Department 638 - Northern Crops Institute
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	11.20	\$1,439,221	\$1,598,265	\$3,037,486
2007-09 Legislative Appropriations	10.20 ²	1,150,818	1,484,328	2,635,146 ¹
Increase (Decrease)	1.00	\$288,403	\$113,937	\$402,340

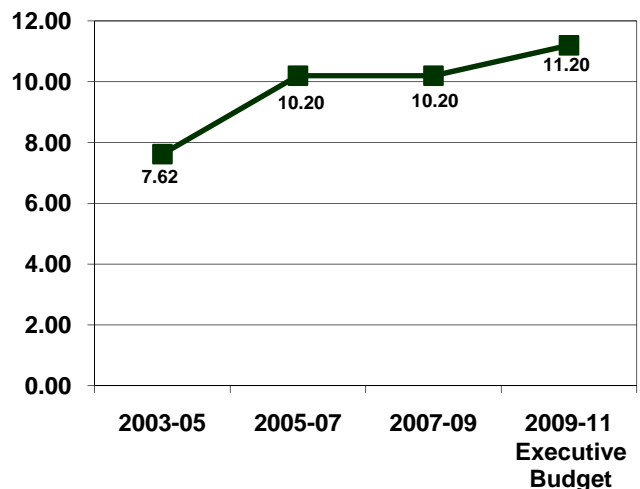
¹The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The 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.

²The 2007-09 appropriation was based on 11.20 FTE positions. Section 6 of House Bill No. 1020 (2007) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 1 FTE position was removed pursuant to this section and reported to the Office of Management and Budget.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$1,439,221	\$0	\$1,439,221
2007-09 Legislative Appropriations	1,125,818	25,000	1,150,818
Increase (Decrease)	\$313,403	(\$25,000)	\$288,403

First House Action

The Senate did not change the executive budget recommendation for the Northern Crops Institute. Attached is a summary of first house changes.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Removes 2007-09 biennium funding for equipment over \$5,000	(\$19,488)	(\$345,512)	(\$365,000)
2. Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium	(\$25,000)		(\$25,000)
3. Provides funding for equipment over \$5,000		\$328,500	\$328,500
4. Adds 1 FTE milling specialist position	\$175,024		\$175,024

5. Increases funding for selected operating costs as follows:

\$20,197

\$20,197

	Increase (Decrease)	Total Provided
Travel	\$2,020	\$63,120
Supply/material - Professional	\$4,039	\$7,139
Miscellaneous supplies	\$7,271	\$42,743
Postage	\$404	\$20,804
Printing	\$606	\$27,706
Other equipment under \$5,000	\$1,616	\$36,316
Operating fees and services	\$3,635	\$74,835
Fees - Professional services	\$606	\$130,306

Other Sections in Bill

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 Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2009-11 biennium.

Transfer authority - Section 5 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 the Office of Management and Budget.

FTE position adjustments - Section 6 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 the Office of Management and Budget.

Unexpended general fund - Excess income - Section 7 of Senate Bill No. 2020 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute to the 2011-13 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

No major legislation is currently under consideration affecting this agency.

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