

**Northern Crops Institute
Budget No. 638
House Bill No. 1020**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|------------------|
| 2011-13 executive budget (bills as introduced) | 11.00 | \$1,692,582 | \$1,654,725 | \$3,347,307 |
| 2011-13 legislative appropriations | 11.00 | 1,692,582 | 1,654,725 | 3,347,307 |
| Legislative increase (decrease) to executive budget | 0.00 | \$0 | \$0 | \$0 |
| Legislative increase (decrease) to 2009-11 appropriations | 0.00 ¹ | \$255,361 | \$56,460 | \$309,821 |

¹The number of 2009-11 authorized FTE positions is based on 11.2 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) authorized the State Board of Higher Education to adjust FTE positions as needed. A .2 FTE position was removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 11 FTE positions.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|---|--|---|
| 2009-11 legislative appropriations | \$1,439,221 | \$0 | \$1,439,221 |
| 2011-13 legislative appropriations | 1,692,582 | 0 | 1,692,582 |
| 2011-13 legislative increase (decrease) to 2009-11 appropriations | \$253,361 | \$0 | \$253,361 |
| Percentage increase (decrease) to 2009-11 appropriations | 17.6% | N/A | 17.6% |
| 2011-13 legislative increase (decrease) to executive budget | \$0 | \$0 | \$0 |
| Percentage increase (decrease) to executive budget | 0.0% | N/A | 0.0% |

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Northern Crops Institute is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|---|--------------------------------------|---------------------|--------------------|--------------|
| The legislative action: The Legislative Assembly did not change the executive recommendation for the Northern Crops Institute. | | | | |
| Total | <u>0.00</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

FTE Changes

The number of 2009-11 authorized FTE positions is based on 11.2 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) authorizes the State Board of Higher Education to adjust FTE positions as needed. The State Board of Higher Education removed a .2 FTE position pursuant to this section and reported it to OMB for a total of 11 FTE positions. The 2011-13 biennium appropriation includes funding for 11 FTE positions, the same as the executive recommendation.

Funding Source Changes

The Legislative Assembly did not change the executive recommendation to change the funding source to the general fund from other funds for the existing feed production center manager FTE position (\$202,321).

Other Sections in Bill

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations, received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and the Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2011-13 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 OMB.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2011-13 biennium and report any adjustments to OMB.

Carryover authority - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2011-13 biennium, any unspent general fund money appropriated to or excess income received during the 2011-13 biennium.

Northern Crops Council membership - Section 9 amends North Dakota Century Code Section 4-14.2-02, relating to the Northern Crops Council, to permit the council to stagger the terms of producers of northern crops and representatives of industries so that no more than one producer's term and one representative's term expires in June 2013.