Department 638 - Northern Crops Institute House Bill No. 1021

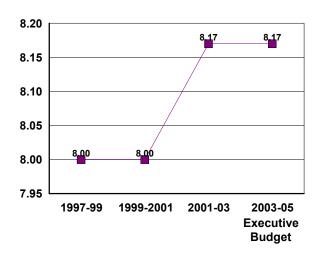
2003-05 Executive Budget	FTE Positions 8.17	General Fund \$753,359	Other Funds \$782,898	Total \$1,536,257
2001-03 Legislative Appropriations	8.17 ¹	724,426 ²	732,697	1,457,123
Increase (Decrease)	0.00	\$28,933	\$50,201	\$79,134

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.

Agency Funding

\$0.90 \$0.78 \$0.80 \$0.72 \$0.73 \$0.70 \$0.67 \$0.64 \$0.60 \$0.50 \$0.41 \$0.40 \$0.34 \$0.30 \$0.20 \$0.10 \$0.00 1997-99 1999-2001 2001-03 2003-05 **Executive Budget** ■ General Fund ■ Special Funds

FTE Positions



First House Action

Attached is a summary of first house changes.

Executive Budget Highlights (With First House Changes Noted)

1.	Decreases funding for salaries and wages and operating expenses to meet the 95 percent guideline	General Fund (\$36,221)	Other Funds (\$14,988)	Total (\$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 Engrossed 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 Engrossed 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.

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.

Section 5 of Engrossed House Bill No. 1021 received by the Northern Crops Institute.	authorizes the carryover of any unexpend	ded general fund appropriation and	d excess income
received by the Northern Crops institute.			