

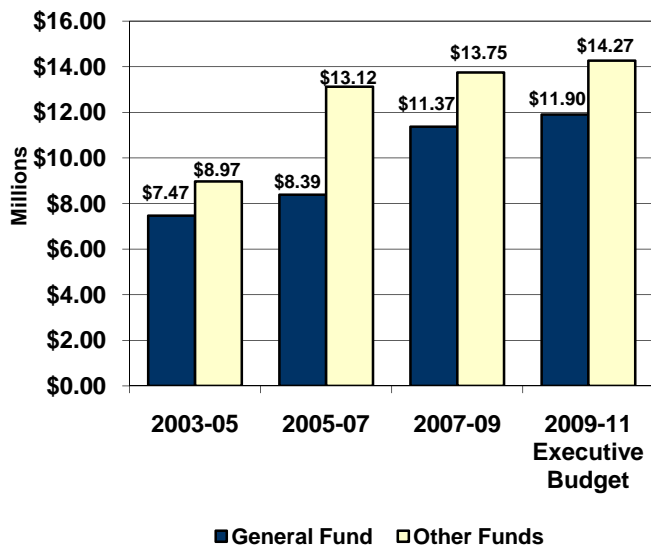
Department 628 - Branch Research Centers
Senate Bill No. 2020

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|--------------------|--------------|--------------|-------------------------|
| 2009-11 Executive Budget | 95.56 | \$11,902,190 | \$14,266,816 | \$26,169,006 |
| 2007-09 Legislative Appropriations | 95.56 ² | 11,368,311 | 13,745,204 | 25,113,515 ¹ |
| Increase (Decrease) | 0.00 | \$533,879 | \$521,612 | \$1,055,491 |

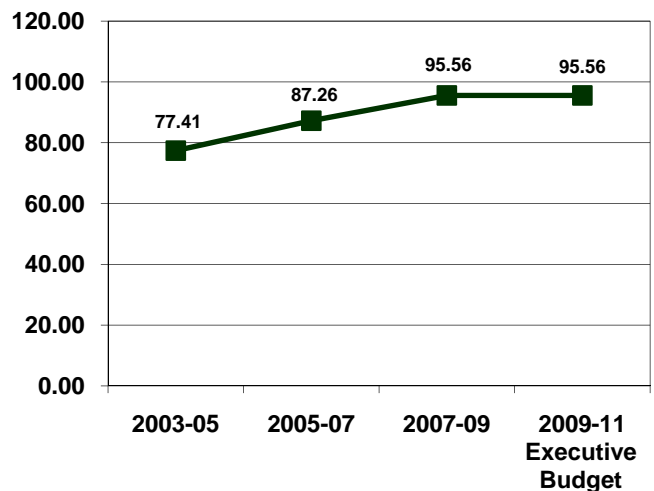
¹The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The 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 branch research centers include \$96,496, of which \$66,803 is from the general fund, for the agency's share of the funding appropriated to the Main Research Center for the additional salary increase. The 2007-09 appropriation amounts do not include a reduction to the carryover general fund appropriation of \$2,120 nor do they include \$366,623 of additional special funds carryover authority. The 2007-09 appropriation amounts do not include \$450,000 of special funds authority transferred from the Main Research Center.

²The 2007-09 appropriation was based on 97.86 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 2.30 FTE positions were 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 | \$11,902,190 | \$0 | \$11,902,190 |
| 2007-09 Legislative Appropriations | 10,668,311 | 700,000 | 11,368,311 |
| Increase (Decrease) | \$1,233,879 | (\$700,000) | \$533,879 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|--------------|-------------|-------------|
| Dickinson Research Center | | | |
| 1. Removes 2007-09 biennium capital projects, including headquarters facility parking lot and landscaping (\$350,000) and waste management facility (\$351,000) | | (\$701,000) | (\$701,000) |
| 2. Removes 2007-09 biennium funding for equipment over \$5,000 | | (\$590,000) | (\$590,000) |
| 3. Provides funding for equipment over \$5,000 | \$100,000 | \$315,942 | \$415,942 |

4. Decreases funding for selected expenditures as follows: (\$1,000,000) (\$1,000,000)

| | Increase (Decrease) | Total Provided |
|--|--------------------------------|---------------------------|
| Travel | (\$100,000) | \$121,093 |
| Supplies - Information technology software | (\$20,000) | \$8,704 |
| Food and clothing | (\$10,000) | \$17,099 |
| Building, grounds, and maintenance | (\$100,000) | \$33,480 |
| Miscellaneous supplies | (\$300,000) | \$189,132 |
| Printing | (\$40,000) | \$5,150 |
| Information technology equipment under \$5,000 | (\$10,000) | \$19,027 |
| Other equipment under \$5,000 | (\$50,000) | \$59,661 |
| Utilities | (\$100,000) | \$56,208 |
| Information technology communications | (\$40,000) | \$12,515 |
| Operating fees and services | (\$200,000) | \$194,499 |
| Fees - Professional services | (\$30,000) | \$11,653 |

5. Provides reauthorization of **one-time funding** for Dickinson headquarters facility parking lot and landscaping \$350,000 \$350,000

Central Grasslands Research Center

- 1. Provides funding for capital bond payments \$56,908 \$56,908
- 2. Removes 2007-09 biennium funding for equipment over \$5,000 (\$100,000) (\$110,000) (\$210,000)
- 3. Provides funding for equipment over \$5,000 \$14,952 \$14,952

Hettinger Research Center

1. Increases funding for selected expenditures as follows: \$311,786 \$311,786

| | Increase (Decrease) | Total Provided |
|------------------------------|--------------------------------|---------------------------|
| Miscellaneous supplies | \$160,716 | \$579,792 |
| Operating fees and services | \$128,620 | \$234,620 |
| Fees - Professional services | \$22,450 | \$111,150 |

- 2. Removes 2007-09 biennium funding for equipment over \$5,000 (\$100,000) (\$30,000) (\$130,000)
- 3. Provides funding for equipment over \$5,000 \$100,000 \$100,000

Langdon Research Center

1. Increases funding for selected expenditures as follows: \$171,675 \$171,675

| | Increase (Decrease) | Total Provided |
|------------------------------------|--------------------------------|---------------------------|
| Building, grounds, and maintenance | \$23,500 | \$63,200 |
| Miscellaneous supplies | \$77,969 | \$136,253 |
| Operating fees and services | \$62,006 | \$82,506 |
| Miscellaneous expenses | \$8,200 | \$8,200 |

- 2. Removes 2007-09 biennium funding for equipment over \$5,000 (\$100,000) (\$20,000) (\$120,000)
- 3. Provides funding for equipment over \$5,000 \$184,500 \$184,500

North Central Research Center

- 1. Removes 2007-09 biennium capital projects, including agronomy laboratory and greenhouse and storage and maintenance shop (\$697,880) (\$697,880)
- 2. Provides funding for capital bond payments \$92,726 \$92,726
- 3. Removes 2007-09 biennium funding for equipment over \$5,000 (\$100,000) (\$130,000) (\$230,000)
- 4. Provides funding for equipment over \$5,000 \$644,440 \$644,440

Williston Research Center

1. Decreases funding for selected expenditures as follows: (\$540,800) (\$540,800)

| | Increase (Decrease) | Total Provided |
|------------------------------------|--------------------------------|---------------------------|
| Travel | (\$37,250) | \$147,450 |
| Building, grounds, and maintenance | (\$28,380) | \$127,720 |
| Miscellaneous supplies | (\$149,813) | \$55,310 |
| Operating fees and services | (\$191,367) | \$75,133 |
| Fees - Professional services | (\$133,990) | \$54,110 |

- 2. Removes 2007-09 biennium funding for equipment over \$5,000 (\$200,000) (\$200,000)
- 3. Provides funding for equipment over \$5,000 \$100,000 \$112,000 \$212,000

Carrington Research Center

| | | | |
|--|-----------|-------------|-------------|
| 1. Removes 2007-09 biennium funding for equipment over \$5,000 | | (\$281,213) | (\$281,213) |
| 2. Provides funding for equipment over \$5,000 | \$100,000 | \$636,334 | \$736,334 |

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 branch research centers, 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 branch research centers and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 7 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers to the 2011-13 biennium.

Branch research center renovations - Section 2 provides \$2,937,000 of one-time funding from the general fund included in the Main Research Center's appropriation for renovations and additions to the North Central Research Center (\$624,000), the Williston Research Center (\$1,680,000), the Langdon Research Center (\$144,000), and the Dickinson Research Center (\$489,200).

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

At this time, there has been no major legislation introduced affecting this agency.

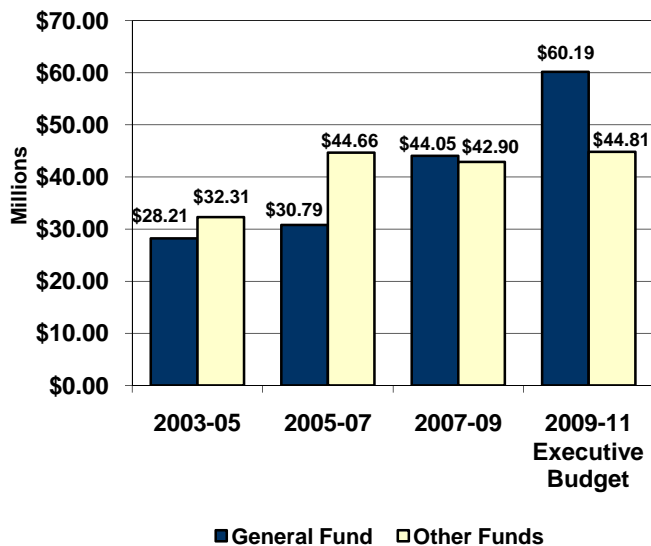
Department 640 - NDSU Main Research Center
Senate Bill No. 2020

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------------|--------------|--------------|-------------------------|
| 2009-11 Executive Budget | 353.39 | \$60,188,875 | \$44,813,267 | \$105,002,142 |
| 2007-09 Legislative Appropriations | 347.39 ² | 44,051,198 | 42,902,167 | 86,953,365 ¹ |
| Increase (Decrease) | 6.00 | \$16,137,677 | \$1,911,100 | \$18,048,777 |

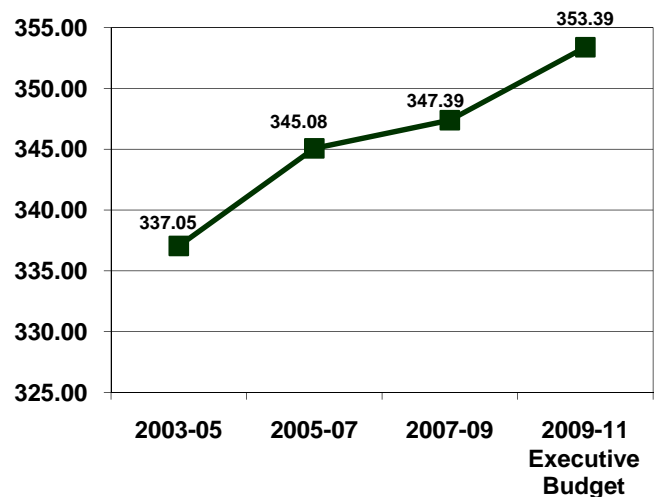
¹The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The 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 Main Research Center has been reduced by \$382,983, of which \$184,386 is from the general fund, for the funding allocated from the Main Research Center to the branch research centers, the NDSU Extension Service, the Northern Crops Institute, and the Agronomy Seed Farm for the additional salary increases. The 2007-09 appropriation amounts do not include a carryover special funds appropriation of \$7,000,000 for the greenhouse project nor have they been reduced for the \$450,000 of special funds authority transferred from the Main Research Center to the branch research centers.

²The 2007-09 appropriation was based on 348.88 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 1.49 FTE positions were 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 | \$42,688,875 | \$17,500,000 | \$60,188,875 |
| 2007-09 Legislative Appropriations | 36,043,448 | 8,007,750 | 44,051,198 |
| Increase (Decrease) | \$6,645,427 | \$9,492,250 | \$16,137,677 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--|--------------|---------------|---------------|
| 1. Removes one-time funding from the permanent oil tax trust fund provided in the 2007-09 biennium | | (\$750,000) | (\$750,000) |
| 2. Removes one-time funding for deferred maintenance provided in the 2007-09 biennium | (\$100,000) | | (\$100,000) |
| 3. Removes 2007-09 biennium funding for extraordinary repairs | (\$740,465) | | (\$740,465) |
| 4. Removes 2007-09 biennium funding for equipment over \$5,000 | (\$405,000) | (\$2,650,000) | (\$3,055,000) |

| | | | |
|--|---------------|---------------|---------------|
| 5. Removes 2007-09 biennium capital projects, including headquarters office building addition and renovations (\$907,750), the research greenhouse complex (\$7,000,000), and the beef research facility (\$1,000,000) | (\$7,907,750) | (\$1,000,000) | (\$8,907,750) |
| 6. Provides base funding for extraordinary repairs | \$740,465 | | \$740,465 |
| 7. Increases base funding for extraordinary repairs and deferred maintenance to provide total base funding of \$1,340,465 | \$600,000 | | \$600,000 |
| 8. Provides funding for equipment over \$5,000 | \$405,000 | \$1,954,484 | \$2,359,484 |
| 9. Provides funding for capital bond payments | \$421,789 | | \$421,789 |
| 10. Increases funding for utilities to provide a total of \$702,300. The increase is related to additional greenhouse utilities. | \$480,000 | | \$480,000 |
| 11. Adds 6 FTE academic experiment staff positions for pulse, oilseed, and wheat quality and product evaluation, including \$200,000 for operating expenses | \$1,180,484 | | \$1,180,484 |
| 12. Provides one-time funding for the research greenhouse complex | \$11,450,400 | | \$11,450,400 |
| 13. Provides one-time funding for the beef research facility | \$2,612,400 | | \$2,612,400 |
| 14. Provides one-time funding for renovations and additions to the North Central Research Center (\$624,000), the Williston Research Center (\$1,680,000), the Langdon Research Center (\$144,000), and the Dickinson Research Center (\$489,200) | \$2,937,200 | | \$2,937,200 |
| 15. Provides one-time funding for deferred maintenance to provide a total of ongoing and base funding of \$1,840,465 | \$500,000 | | \$500,000 |

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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2009-11 biennium.

Deferred maintenance transfer authority - Section 4 authorizes the Main Research Center to transfer from the deferred maintenance line item to the Main Research Center line item amounts necessary to address extraordinary repair needs. Any amounts transferred must be reported to the director of the Office of Management and Budget.

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 Main Research Center and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 7 authorizes the continuation of any unexpended general fund appropriation authority or excess income received by the Main Research Center to the 2011-13 biennium.

Appropriations continued from 2007-09 biennium - Section 8 provides that 2007-09 appropriations for the research greenhouse complex project for the Main Research Center are not subject to the provisions of North Dakota Century Code Section 54-44.1-11, and any unspent authority from this appropriation or related revenues are available and may be spent during the biennium beginning July 1, 2009, and ending June 30, 2011.

Emergency - Section 9 provides the appropriation for deferred maintenance (\$500,000), extraordinary repairs (\$1,340,465), the research greenhouse complex (\$11,450,400), the beef research facility (\$2,612,400), and the renovations and additions to the North Central Research Center (\$624,000), the Williston Research Center (\$1,680,000), the Langdon Research Center (\$144,000), and the Dickinson Research Center (\$489,200) are emergencies.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

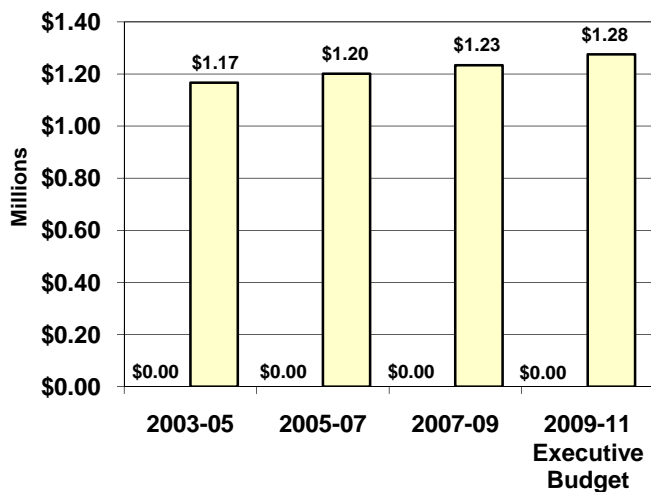
At this time, there has been no major legislation introduced affecting this agency.

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

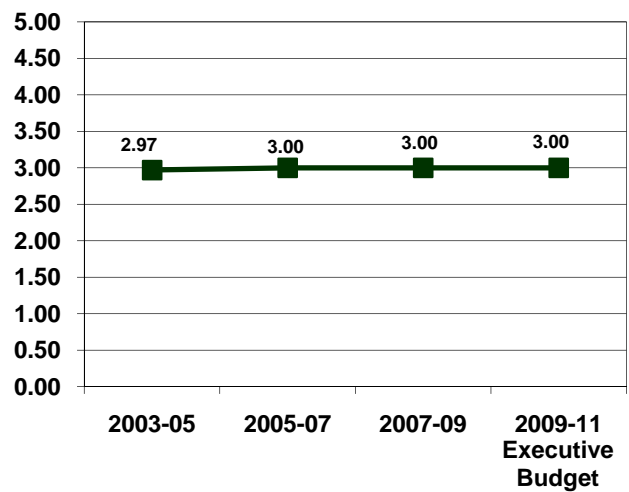
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|-------------|------------------------|
| 2009-11 Executive Budget | 3.00 | \$0 | \$1,275,238 | \$1,275,238 |
| 2007-09 Legislative Appropriations | 3.00 | 0 | 1,233,576 | 1,233,576 ¹ |
| Increase (Decrease) | 0.00 | \$0 | \$41,662 | \$41,662 |

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 Agronomy Seed Farm include \$3,414 of special funds for the agency's share of the funding appropriated to the Main Research Center for the additional salary increase.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Executive Budget Highlights

1. Removes 2007-09 biennium funding for equipment over \$5,000
2. Provides funding for equipment over \$5,000
3. Increase funding for selected expenditures as follows:

| | General Fund | Other Funds | Total |
|--|--------------|-------------|-------------|
| 1. Removes 2007-09 biennium funding for equipment over \$5,000 | | (\$174,000) | (\$174,000) |
| 2. Provides funding for equipment over \$5,000 | | \$104,500 | \$104,500 |
| 3. Increase funding for selected expenditures as follows: | | \$43,500 | \$43,500 |

| | Increase | Total Provided |
|------------------------------------|----------|----------------|
| Building, grounds, and maintenance | \$14,200 | \$173,800 |
| Other equipment under \$5,000 | \$14,500 | \$14,500 |
| Utilities | \$14,800 | \$51,300 |

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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2009-11 biennium.

FTE position adjustments - Section 6 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and report any adjustments to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 7 authorizes the continuation of any excess income received by the Agronomy Seed Farm to the 2011-13 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

At this time, there has been no major legislation introduced affecting this agency.