

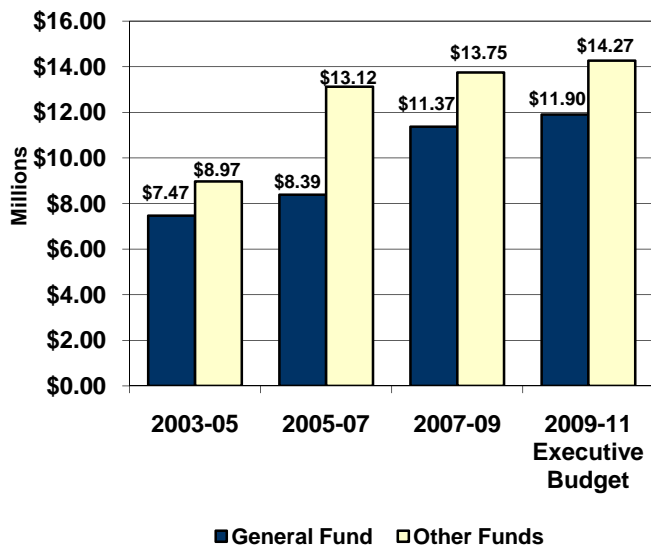
Department 628 - Branch Research Centers
Senate Bill No. 2020

	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

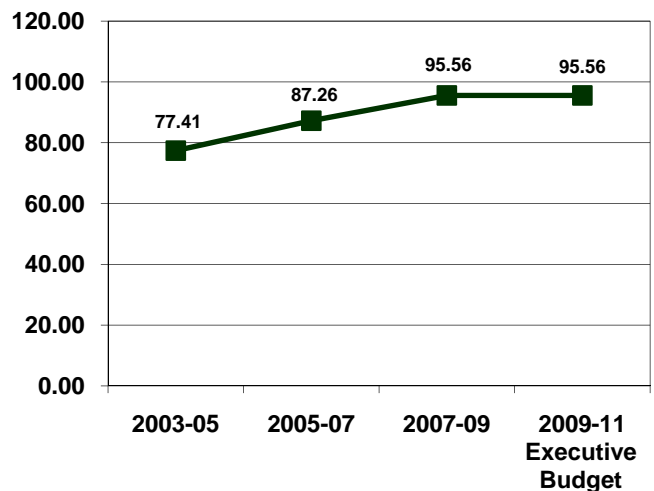
¹The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The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

First House Action

The Senate did not change the executive budget recommendation for the branch research centers. Attached is a summary of first house changes.

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

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). Section 9 of the bill declares the branch research center renovations to be an emergency measure.

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.

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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