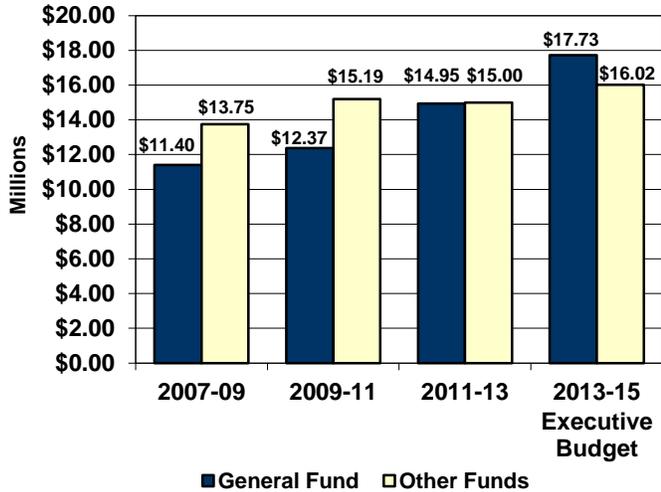


**Department 628 - Branch Research Centers
 Senate Bill No. 2020**

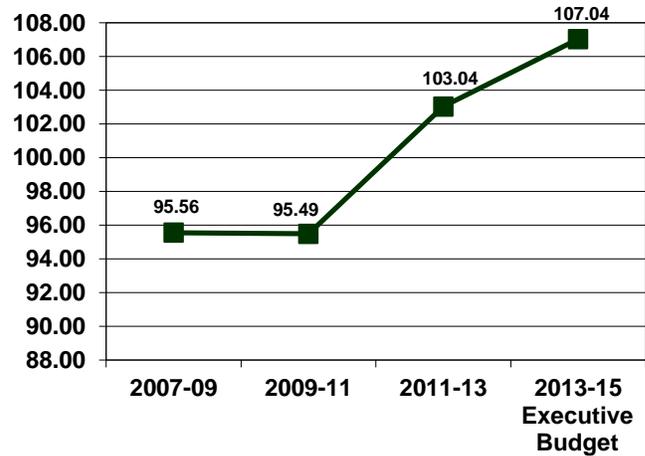
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	107.04	\$17,725,012	\$16,021,866	\$33,746,878
2011-13 Legislative Appropriations	103.04 ¹	14,945,208	14,997,581	29,942,789
Increase (Decrease)	4.00	\$2,779,804	\$1,024,285	\$3,804,089

¹The amount shown reflects the addition of 5.55 FTE positions by the branch research centers in accordance with Section 6 of 2011 House Bill No. 1020.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$17,725,012	\$0	\$17,725,012
2011-13 Legislative Appropriations	14,945,208	0	14,945,208
Increase (Decrease)	\$2,779,804	\$0	\$2,779,804

First House Action

The first house did not change the executive budget recommendation for the branch research centers.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases for all of the centers, of which \$855,157 relates to performance increases and \$0 is for market equity adjustments	\$711,781	\$143,376	\$855,157
Dickinson Research Center			
1. Removes one-time funding provided in the 2011-13 biennium for operations relating to a reduction in oil-related revenue	(\$800,000)		(\$800,000)
2. Provides ongoing funding to replace one-time funding provided in the 2011-13 biennium relating to oil-related revenue	\$800,000		\$800,000
3. Provides funding for dryland crop improvement (crop initiative)	\$120,000		\$120,000
4. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
5. Provides funding for equipment over \$5,000	\$125,000	\$118,500	\$243,500
Central Grasslands Research Center			
1. Provides funding for 1 FTE research technician position	\$150,000		\$150,000
2. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
3. Provides funding for equipment over \$5,000		\$187,000	\$187,000

Hettinger Research Center

1. Provides funding for 1 FTE weed scientist position	\$200,000		\$200,000
2. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
3. Provides funding for equipment over \$5,000	\$125,000	\$82,249	\$207,249

Langdon Research Center

1. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
2. Provides funding for variety testing (crop initiative)	\$120,000		\$120,000
3. Provides funding for equipment over \$5,000		\$240,000	\$240,000

North Central Research Center

1. Provides funding for 1 FTE research technician position	\$150,000		\$150,000
2. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
3. Provides funding for equipment over \$5,000	\$125,000	\$95,000	\$220,000

Williston Research Center

1. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
2. Provides funding for equipment over \$5,000		\$175,000	\$175,000

Carrington Research Center

1. Provides funding for 1 FTE research technician position	\$150,000		\$150,000
2. Provides funding for added operating support (enhancing research capacity initiative)	\$80,000		\$80,000
3. Provides funding for crop pathology (crop initiative)	\$120,000		\$120,000
4. Provides funding for equipment over \$5,000	\$125,000	\$548,500	\$673,500

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 2013-15 biennium.

Transfer authority - Section 4 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.

FTE position adjustments - Section 5 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 6 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2015-17 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there have been no significant audit findings for this agency.

Major Related Legislation

No major legislation is under consideration affecting this agency.

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