

**Department 627 - Upper Great Plains Transportation Institute  
Senate Bill No. 2020**

**Executive Budget Comparison to Prior Biennium Appropriations**

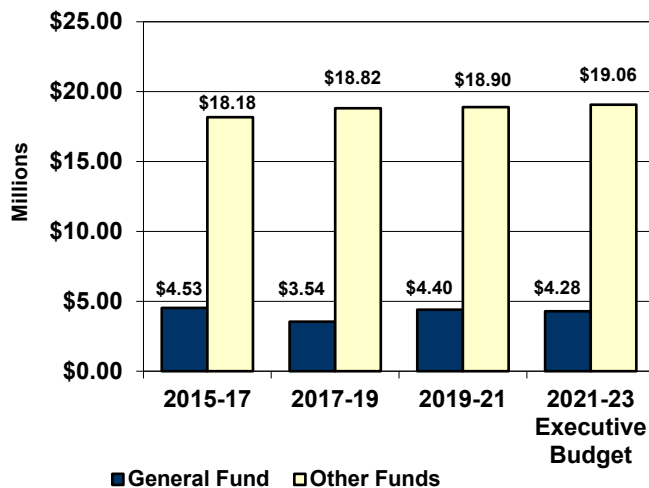
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	43.88	\$4,283,050	\$19,064,184	\$23,347,234
2019-21 Legislative Appropriations <sup>1</sup>	43.88	4,396,329	18,895,894	23,292,223
Increase (Decrease)	0.00	(\$113,279)	\$168,290	\$55,011

<sup>1</sup>The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funds authority of \$45,095 resulting from Emergency Commission action during the 2019-21 biennium.

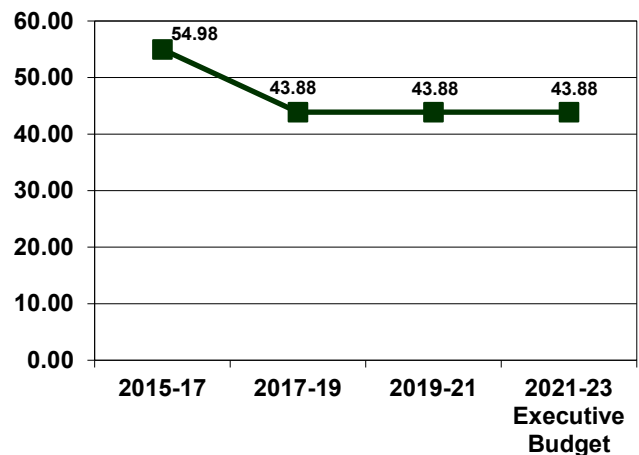
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$4,283,050	\$0	\$4,283,050
2019-21 Legislative Appropriations	4,396,329	0	4,396,329
Increase (Decrease)	(\$113,279)	\$0	(\$113,279)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$4,283,050	\$19,064,184	\$23,347,234
2021-23 Base Level	4,396,329	18,895,894	23,292,223
Increase (Decrease)	(\$113,279)	\$168,290	\$55,011

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights  
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$256,734 is for salary increases, \$2,196 is for health insurance increases, and \$15,897 is for retirement contribution increases. <b>The Senate added funding for salary adjustments of 2 percent on July 1, 2021, with an \$80 minimum and \$300 maximum monthly increase and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month. The Senate did not add funding for retirement contribution increases.</b>	\$106,537	\$168,290	\$274,827

2. Reduces funding for travel and professional development. **The Senate did not reduce funding for travel and professional development.** (\$219,816) \$0 (\$219,816)

### **Other Sections in Senate Bill No. 2020**

**Additional income appropriation** - Section 5 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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

**FTE position adjustments** - Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.

**Unexpended general fund - Excess income** - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2023-25 biennium.

### **Continuing Appropriations**

There are no continuing appropriations for this agency.

### **Significant Audit Findings**

There are no significant audit findings for this agency.

### **Major Related Legislation**

At this time, no major legislation is under consideration affecting this agency.

**Upper Great Plains Transportation Institute - Budget No. 627**  
**Senate Bill No. 2020**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	43.88	\$4,396,329	\$18,895,894	\$23,292,223	43.88	\$4,396,329	\$18,895,894	\$23,292,223
<b>2021-23 Ongoing Funding Changes</b>								
Salary increase		\$99,523	\$157,211	\$256,734		\$98,469	\$157,499	255,968
Retirement contribution increase		6,163	9,734	15,897				0
Health insurance increase		851	1,345	2,196		851	1,345	2,196
Reduces funding for operations		(219,816)		(219,816)				0
Total ongoing funding changes	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164
<b>One-time funding items</b>								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164
<b>2021-23 Total Funding</b>	43.88	\$4,283,050	\$19,064,184	\$23,347,234	43.88	\$4,495,649	\$19,054,738	\$23,550,387
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(2.6%)	0.9%	0.2%	0.0%	2.3%	0.8%	1.1%
<i>Total changes as a percentage of base level</i>	0.0%	(2.6%)	0.9%	0.2%	0.0%	2.3%	0.8%	1.1%

**Other Sections in Upper Great Plains Transportation Institute - Budget No. 627**

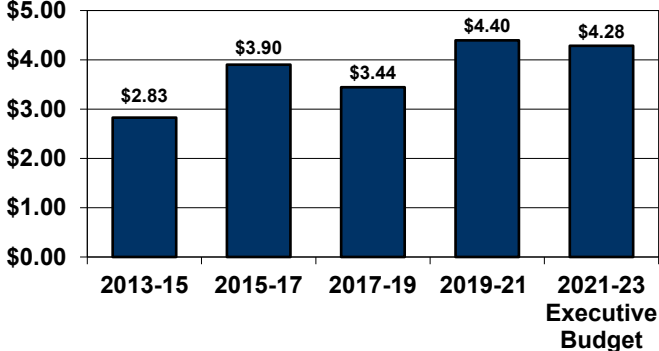
	Executive Budget Recommendation	Senate Version
Additional income appropriation	Section 3 would provide that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	Section 5 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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2023-25 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2023-25 biennium.

Department 627 - Upper Great Plains Transportation Institute

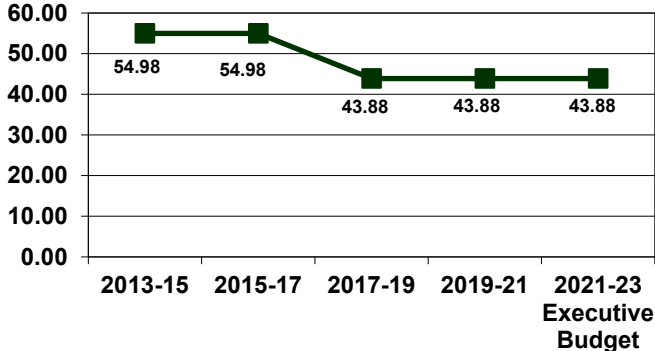
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$2,826,824	\$3,900,791	\$3,443,174	\$4,396,329	\$4,283,050
Increase (decrease) from previous biennium	N/A	\$1,073,967	(\$457,617)	\$953,155	(\$113,279)
Percentage increase (decrease) from previous biennium	N/A	38.0%	(11.7%)	27.7%	(2.6%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	38.0%	21.8%	55.5%	51.5%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2015-17 Biennium**

- 1. Increased funding for rentals, leases, and professional services \$300,548
- 2. Increased funding to reflect anticipated decreases in federal grants and to aid in obtaining federal grants \$300,548
- 3. Added funding for a road and bridge asset management system \$793,000

**2017-19 Biennium**

- 1. Removed 1.3 FTE positions and reduced funding for salaries and operating expenses (\$213,402)
- 2. Reduced general fund appropriations by 3 percent (\$106,917)
- 3. Adjusted funding sources (\$200,000)

**2019-21 Biennium**

- 1. Reduced funding for miscellaneous expenses (\$70,863)
- 2. Added funding for a road and bridge study \$875,000

**2021-23 Biennium (Executive Budget Recommendation)**

- 1. Reduces funding for travel and professional development. **The Senate did not reduce funding for travel and professional development.** (\$219,816)

**GOVERNOR'S RECOMMENDATION FOR THE  
NORTH DAKOTA STATE UNIVERSITY EXTENSION  
SERVICE AS SUBMITTED BY THE  
OFFICE OF MANAGEMENT AND BUDGET**

**SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm for the purpose of defraying the expenses of the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Extension Service	\$54,396,305	(\$1,992,414)	\$52,403,891
Soil Conservation Committee	<u>1,091,520</u>	<u>0</u>	<u>1,091,520</u>
Total All Funds	\$55,487,825	(\$1,992,414)	\$53,495,411
Less Estimated Income	<u>27,778,159</u>	<u>520,984</u>	<u>28,299,143</u>
Total General Fund	\$27,709,666	(\$2,513,398)	\$25,196,268
Full-Time Equivalent Positions	242.51	0.26	242.77

Subdivision 2.

NORTHERN CROPS  
INSTITUTE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Northern Crops Institute	\$3,840,027	(\$20,750)	\$3,819,277
Total All Funds	\$3,840,027	(\$20,750)	\$3,819,277
Less Estimated Income	<u>1,896,217</u>	<u>28,007</u>	<u>1,924,224</u>
Total General Fund	\$1,943,810	(\$48,757)	\$1,895,053
Full-Time Equivalent Positions	12.80	0.75	13.55

Subdivision 3.

UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Upper Great Plains Transportation Institute	<u>\$23,292,223</u>	<u>\$55,011</u>	<u>\$23,347,234</u>
Total All Funds	\$23,292,223	\$55,011	\$23,347,234
Less Estimated Income	<u>18,895,894</u>	<u>168,290</u>	<u>19,064,184</u>
Total General Fund	\$4,396,329	(\$113,279)	\$4,283,050
Full-Time Equivalent Positions	43.88	0.00	43.88

Subdivision 4.

MAIN RESEARCH CENTER

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Main Research Center	\$109,170,101	(\$3,915,678)	\$105,254,423
Total All Funds	\$109,170,101	(\$3,915,678)	\$105,254,423
Less Estimated Income	<u>56,502,775</u>	<u>564,347</u>	<u>57,067,122</u>
Total General Fund	\$ 52,667,326	(\$4,480,025)	\$ 48,187,301
Full-Time Equivalent Positions	344.05	(6.49)	337.56

Subdivision 5.

RESEARCH CENTERS

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Dickinson Research Center	\$ 7,015,862	(\$109,453)	\$ 6,906,409
Central Grasslands Research Center	3,510,825	(56,299)	3,454,526
Hettinger Research Center	5,112,403	(48,983)	5,063,420
Langdon Research Center	3,052,060	(41,254)	3,010,806
North Central Research Center	5,137,569	(28,541)	5,109,028
Williston Research Center	5,286,833	(58,437)	5,228,396
Carrington Research Center	<u>9,685,861</u>	<u>(42,966)</u>	<u>9,642,895</u>
Total All Funds	\$38,801,413	(\$385,933)	\$38,415,480
Less Estimated Income	<u>20,600,387</u>	<u>116,089</u>	<u>20,716,476</u>
Total General Fund	\$18,201,026	(\$502,022)	\$17,699,004
Full-Time Equivalent Positions	109.81	(1.60)	108.21

Subdivision 6.

AGRONOMY SEED FARM

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Agronomy Seed Farm	\$1,565,975	\$16,503	\$1,582,478
Total Special Funds	\$1,565,975	\$16,503	\$1,582,478
Full-Time Equivalent Positions	3.00	0.00	3.00

Subdivision 7.

BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand Total General Fund	\$104,918,157	(\$7,657,481)	\$ 97,260,676
Grand Total Other Funds	<u>127,239,407</u>	<u>1,414,220</u>	<u>128,653,627</u>
Grand Total All Funds	\$232,157,564	(\$6,243,261)	\$225,914,303

**SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY- EIGHTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Seed Cleaning Plant	\$ 750,000	\$ 0
Greenhouse	500,000	0
Extraordinary Repairs	<u>940,465</u>	<u>500,000</u>
Total All Funds	\$2,190,465	\$500,000
Total Other Funds	<u>1,440,465</u>	<u>0</u>
Total General Fund	\$ 750,000	\$500,000

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The main research center shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

**SECTION 3. ADDITIONAL INCOME - APPROPRIATION.** In addition to the amount included in the grand total special funds appropriation line item in section 1 of this Act, any other income, including funds from federal acts, private grants, gifts, and donations, or from other sources received by the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, except as otherwise provided by law, is appropriated for the purpose designated in the act, grant, gift, or donation, for the biennium beginning July 1, 2021 and ending June 30, 2023.

**SECTION 4. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME.** The Dickinson research extension center may spend up to \$755,000 of revenues received during the 2021-23 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the biennium beginning July 1, 2021 and ending June 30, 2023.

**SECTION 5. WILLISTON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME - REPORT.** The Williston research extension center shall report to the sixty-eighth legislative assembly on amounts received and spent from mineral royalties, leases, or easements in the biennium beginning July 1, 2019, and ending June 30, 2021 and the biennium beginning July 1, 2021 and ending June 30, 2023.

**SECTION 6. TRANSFER AUTHORITY.** Upon approval of the state board of agricultural research and education and appropriate branch research center directors, the director of the main research center may transfer appropriation authority within subdivisions 1, 2, 4, and 5 of section 1 of this Act. Any amounts transferred must be reported to the director of the office of management and budget.

**SECTION 7. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS.** The state board of higher education may adjust or increase full-time equivalent positions as needed for the entities in section 1 of this Act, subject to availability of funds. The board shall report any adjustments to the office of management and budget pursuant to this section.

**SECTION 8. UNEXPENDED GENERAL FUND - EXCESS INCOME.** Any unexpended general fund appropriation authority to and any excess income received by entities listed in section 1 of this Act are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or revenues are available and may be expended by those entities, during the biennium beginning July 1, 2023 and ending June 30, 2025.

**SECTION 9. EXEMPTION.** The amounts appropriated for the greenhouse and the seed cleaning plant contained in subdivision 4 of section 1 of chapter 20 of the 2019 Sessions Laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2021 and ending June 30, 2023.