

Branch research centers - Budget No. 628
House Bill No. 1020
Base Level Funding Changes

	House Version				Senate Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	108.21	\$18,569,483	\$20,722,818	\$39,292,301	108.21	\$18,569,483	\$20,722,818	\$39,292,301	108.21	\$18,569,483	\$20,722,818	\$39,292,301
2023-25 Ongoing Funding Changes												
Base payroll changes		\$122,123	\$18,337	\$140,460		\$122,123	\$18,337	\$140,460		\$122,123	\$18,337	\$140,460
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	1.60			0	1.60			0	1.60			0
Salary increase		704,177	275,766	979,943		940,148	367,690	1,307,838		940,148	367,690	1,307,838
Health insurance increase		378,591	165,555	544,146		370,078	161,832	531,910		370,078	161,832	531,910
Reduces funding for bond payments to provide a total of \$63,728		(63,173)		(63,173)		(63,173)		(63,173)		(63,173)		(63,173)
Adds funding for one FTE technician position for clubroot fungus at the Langdon Research Center	1.00	250,000		250,000	1.00	176,000		176,000	1.00	176,000		176,000
Adds funding for one FTE agronomist at the Dickinson Research Center				0	1.00	292,000		292,000	1.00	250,000		250,000
Removes salary funding for funding pool				0		(1,241,319)	(319,812)	(1,561,131)		(1,199,319)	(319,812)	(1,519,131)
Total ongoing funding changes	2.60	\$1,391,718	\$459,658	\$1,851,376	3.60	\$595,857	\$228,047	\$823,904	3.60	\$595,857	\$228,047	\$823,904
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.60	\$1,391,718	\$459,658	\$1,851,376	3.60	\$595,857	\$228,047	\$823,904	3.60	\$595,857	\$228,047	\$823,904
2023-25 Total Funding	110.81	\$19,961,201	\$21,182,476	\$41,143,677	111.81	\$19,165,340	\$20,950,865	\$40,116,205	111.81	\$19,165,340	\$20,950,865	\$40,116,205
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	2.4%	7.5%	2.2%	4.7%	3.3%	3.2%	1.1%	2.1%	3.3%	3.2%	1.1%	2.1%
<i>Total changes as a percentage of base level</i>	2.4%	7.5%	2.2%	4.7%	3.3%	3.2%	1.1%	2.1%	3.3%	3.2%	1.1%	2.1%

Other Sections in Branch research centers - Budget No. 628

	House Version	Senate Version	Conference Committee Version
Dickinson Research Extension Center - Mineral rights income	Section 3 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2023-25 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 2023-25 biennium.	Section 3 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2023-25 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 2023-25 biennium.	The conference committee did not change this section.
Williston Research Extension Center - Mineral rights income	Section 4 directs the Williston Research Extension Center to report to the 69th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 biennium.	Section 4 directs the Williston Research Extension Center to report to the 69th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 biennium.	The conference committee did not change this section.

Other Sections in Branch research centers - Budget No. 628

	<u>House Version</u>	<u>Senate Version</u>	<u>Conference Committee Version</u>
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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.	The conference committee did not change this section.
Strategic investment and improvements fund	Section 6 provides that funding for the Main Research Center deferred maintenance and equipment storage sheds is from the strategic investment and improvements fund.	Section 6 provides that funding for the Main Research Center deferred maintenance and equipment storage sheds is from the strategic investment and improvements fund.	The conference committee reduced the appropriation for deferred maintenance from \$1 million to \$500,000.
Federal State Fiscal Recovery Fund - Purchase of land	Section 7 provides that funding for the Main Research Center purchase of land for the Hettinger Research Center is from federal funds derived from the State Fiscal Recovery Fund.	Section 7 provides that funding for the Main Research Center purchase of land for the Hettinger Research Center is from federal funds derived from the State Fiscal Recovery Fund.	The conference committee did not change this section.
Transfer authority	Section 8 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 OMB.	Section 8 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 OMB.	The conference committee did not change this section.
FTE position adjustments	Section 9 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 OMB.	Section 9 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 OMB.	The conference committee did not change this section.
Unexpended general fund - Excess income	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2025-27 biennium.	The conference committee did not change this section.
Exemption	Section 11 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, and Langdon Research Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium.	Section 11 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, and Langdon Research Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium.	The conference committee did not change this section.
Exemption	Section 12 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, Dickinson Research Center, and Hettinger Research Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws from the 2021-23 biennium to the 2023-25 biennium.	Section 12 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, Dickinson Research Center, and Hettinger Research Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws from the 2021-23 biennium to the 2023-25 biennium.	The conference committee did not change this section.
Exemption	Section 13 allows the Main Research Center to expend funds for deferred maintenance and storage sheds without procuring plans, drawings, and specifications from an architect or engineer.	Section 13 allows the Main Research Center to expend funds for deferred maintenance and storage sheds without procuring plans, drawings, and specifications from an architect or engineer.	The conference committee reduced the appropriation for deferred maintenance from \$1 million to \$500,000.