

Dickinson REC Historical Information
 March 15, 2021

| | 03-05 Bien. | 05-07 Bien. | 07-09 Bien. | 09-11 Bien. | 11-13 Bien. | 13-15 Bien. | 15-17 Bien. | 17-19 Bien. | 19-21 (Bien as of Feb 21) |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------|
| Dickinson Oil Revenue | 1,863,257 | 1,139,016 | 1,066,463 | 668,394 | 761,311 | 619,200 | 150,323 | 159,801 | 106,965 |
| Related Appropriations (see below) | | - | 750,000 | 925,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Total | 1,863,257 | 1,139,016 | 1,816,463 | 1,593,394 | 1,561,311 | 1,419,200 | 950,323 | 959,801 | 906,965 |

2007-2009 Biennium, HB 1020

SECTION 11. LEGISLATIVE INTENT - OPERATING POOL FUNDING. It is the intent of the sixtieth legislative assembly that the appropriation from the permanent oil tax trust fund as provided in subdivision 4 of section 3 of this Act is to be available only for providing funding for operations of the Dickinson research center and the amount provided is to be limited to the lesser of \$750,000 or the amount actual oil revenues are less than budgeted for the research center for the biennium beginning July 1, 2007, and ending June 30, 2009.

2009-2011 Biennium, SB 2020

SECTION 10. PERMANENT OIL TAX TRUST FUND - DICKINSON RESEARCH CENTER - OPERATING POOL FUNDING. The estimated income line item in subdivision 5 of section 1 of this Act includes \$925,000 from the permanent oil tax trust fund. This funding is available only for defraying the costs of operations of the Dickinson research center, for the biennium beginning July 1, 2009, and ending June 30, 2011.

2011-2013 Biennium, HB 1020

SECTION 8. PERMANENT OIL TAX TRUST FUND - DICKINSON RESEARCH CENTER - OPERATING POOL FUNDING. The estimated income line item in subdivision 5 of section 1 of this Act includes \$800,000 from the permanent oil tax trust fund. This funding is available only for defraying the costs of operations of the Dickinson research center, for the biennium beginning July 1, 2011, and ending June 30, 2013.

2013-2015 Biennium, SB 2020 - \$800,00 General Fund Base addition

Unranked Response to Legislative Request – Addressing oil revenue shortfall at Dickinson Research Extension Center (DREC) \$800,000 Operating. Dickinson REC - Permanent funds to offset reduced oil revenue - Oil revenues have declined due to decreased production in the last several years. Past legislative sessions have made efforts to offset this reduced revenue, but these efforts were temporary. Last session, a request was granted to provide \$800,000 to offset reduced oil revenues, but SBARE was tasked by the Legislature with determining and suggesting a permanent solution to this issue.

Williston REC Historical Information
March 15, 2021

| | 11-13 Bien. | 13-15 Bien.* | 15-17 Bien.** | 17-19 Bien. | 19-21 (Bien as of Feb 21) |
|-----------------------|--------------------|---------------------|----------------------|--------------------|--------------------------------------|
| Williston Oil Revenue | - | 488,530 | 139,848 | 32,768 | 13,015 |

* Initial lease payment

** Payment following Title dispute

Vacant FTEs as of 12/31/2020
Agency 628, 630, 640
March 15, 2021

| | General Fund | Other Funds |
|----------------------|--------------|-------------|
| NDSU Extension | 11.38 | 5.25 |
| Main Research Center | 11.06 | 16.00 |
| Branch RECs | 3.00 | - |

*Vacant FTE as of 12/31/2020 reported to Legislative Council

NDAES Capital Bond Payments
Items funded in SB 2023 in 2005-2007
March 15, 2021

| Project | Original Bonding Amount | Bond Payments 2021-2023 | *Bond Payment 2023-2025 |
|-----------------------------------|-------------------------|-------------------------|-------------------------|
| AES Greenhouse Complex | 2,000,000 | 356,546 | 178,227 |
| NCREC Agronomy Lab and Greenhouse | 440,000 | 78,579 | 39,182 |
| CGREC Office Addition | 270,000 | 48,322 | 24,046 |
| Total remaining | | 483,447 | 241,455 |

*Payments complete in with 1st payment in 2023-25 (Dec. 2023)