

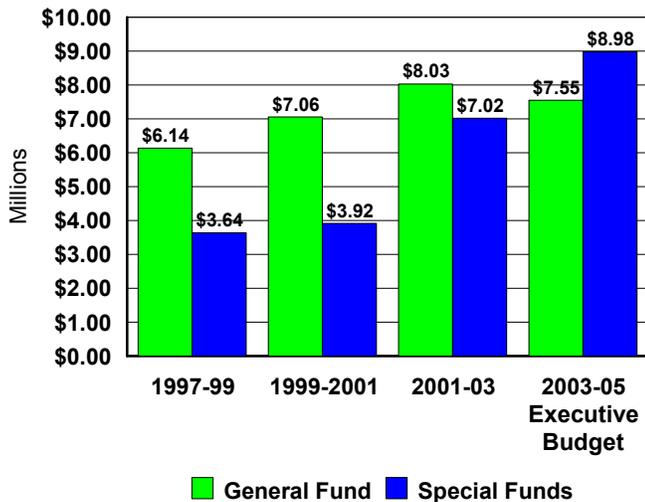
**Department 628 - Branch Research Centers
 House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	73.65	\$7,547,944	\$8,983,676	\$16,531,620
2001-03 Legislative Appropriations	78.10 ¹	8,034,160 ²	7,023,485	15,057,645
Increase (Decrease)	(4.45)	(\$486,216)	\$1,960,191	\$1,473,975

¹ The 2001-03 appropriation is based on 76.36 FTE positions. Section 4 of 2001 Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 78.10 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

² The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$84,359 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
Dickinson Research Center			
1. Provides funding for the construction of a new Dickinson headquarters office and multipurpose room building (Phase 1) funded from Dickinson station oil revenues (\$1 million) and local contributions (\$400,000). Revenues from oil royalties are anticipated to be \$2,440,452 during the 2003-05 biennium.		\$1,400,000	
2. Deletes 1 FTE research technician	(\$67,682)		(\$67,682)
3. Increases funding for part-time salaries and benefits from oil revenues		\$200,000	\$200,000
4. Increases funding for farm equipment over \$5,000, from anticipated increases in gifts, grants, contracts, and oil revenues		\$148,626	\$148,626

Central Grasslands Research Center

5. Increases funding for animal replacement (\$150,000) and other operating costs (\$50,000) from anticipated increases in grants and contracts		\$200,000	\$200,000
6. Provides funding from the branch station revolving equipment pool to purchase a tractor	\$83,916		\$83,916

Hettinger Research Center

7. Deletes 1 FTE support position	(\$47,157)	(\$12,800)	(\$59,957)
8. Removes funding authorization from the branch station revolving equipment pool. Hettinger received \$88,334 from the pool in the 2001-03 biennium for farm equipment purchases.	(\$88,334)		(\$88,334)
9. Increases funding for salaries and operating costs from anticipated increases in grants, contracts, and agricultural product sales		\$160,000	\$160,000

Langdon Research Center

10. Removes funding for the Langdon Learning Center which is scheduled to be completed by June 30, 2003	(\$300,000)	(\$510,000)	(\$810,000)
11. Deletes a .5 FTE technician	(\$32,836)		(\$32,836)
12. Increases funding for temporary wages, operating costs, and farm equipment from additional gifts, grants, contracts, and agricultural product sales		\$106,000	\$106,000
13. Provides funding from the branch station revolving equipment pool to purchase a combine	\$83,916		\$83,916

North Central Research Center

14. Deletes a .58 FTE stock technician	(\$31,805)		(\$31,805)
15. Provides funding from the branch station revolving equipment pool to purchase a field crop sprayer and loader/forklift	\$83,916		\$83,916
16. Decreases funding to reflect the land purchase completed in the 2001-03 biennium		(\$320,000)	(\$320,000)
17. Increases funding for temporary salaries to reflect an anticipated increase in gifts, grants, contracts, and agricultural product sales		\$75,000	\$75,000

Williston Research Center

18. Deletes a .37 FTE personnel support position	(\$22,304)		(\$22,304)
19. Decreases funding to reflect the land purchase completed in the 2001-03 biennium		(\$85,000)	(\$85,000)
20. Removes funding authorization from the branch station revolving equipment pool. Williston received \$88,333 from the pool in the 2001-03 biennium for farm equipment purchases.	(\$88,333)		(\$88,333)
21. Increases funding for temporary salaries, operating costs, and equipment to reflect an anticipated increase in gifts, grants, contracts, and agricultural product sales		\$350,000	\$350,000

Carrington Research Center

22. Deletes 1 FTE research technician	(\$31,411)	(\$31,410)	(\$62,821)
23. Removes funding authorization from the branch station revolving equipment pool. Carrington received \$88,333 from the pool in the 2001-03 biennium for farm and other equipment purchases.	(\$88,333)		(\$88,333)
24. Removes funding authorization for the bison research building (\$130,000) which was not built in the 2001-03 biennium due to lack of grant funding and the Carrington research mill (\$300,000) which is anticipated to be completed during the 2001-03 biennium		(\$430,000)	(\$430,000)
25. Increases funding for temporary wages (\$80,000) and animal replacement (\$200,000) to reflect an anticipated increase in gifts, grants, contracts, and agricultural product sales		\$280,000	\$280,000

Major Related Legislation

Section 3 of Engrossed House Bill No. 1021 authorizes transfer appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute.

Section 4 of Engrossed House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the branch research centers and report any adjustments to the Office of Management and Budget.

Section 5 of Engrossed House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the branch research centers.

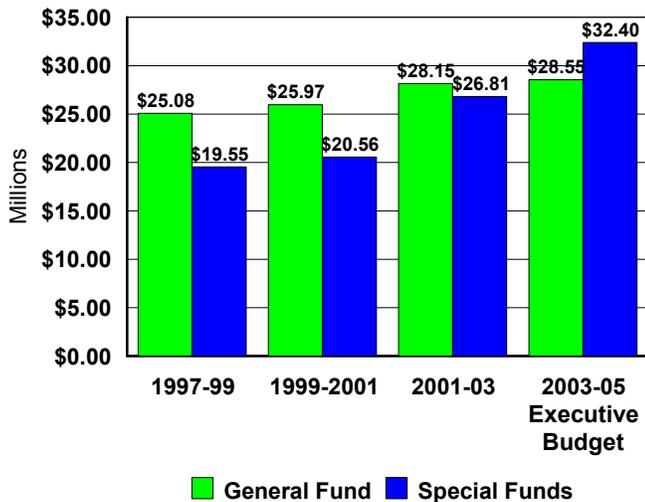
**Department 640 - NDSU Main Research Center
 House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	358.55	\$28,551,944	\$32,404,239	\$60,956,183
2001-03 Legislative Appropriations	370.17 ¹	28,149,485 ²	26,812,612	54,962,097
Increase (Decrease)	(11.62)	\$402,459	\$5,591,627	\$5,994,086

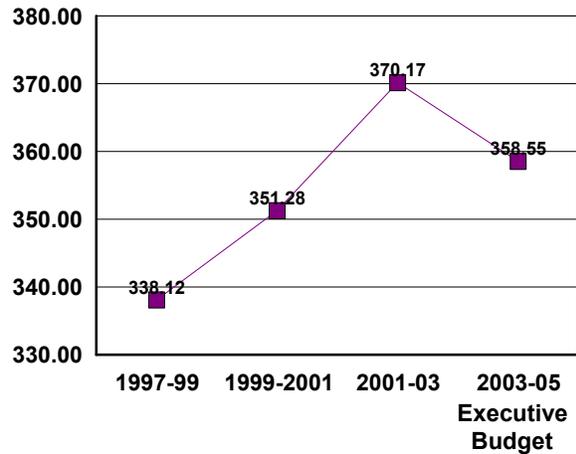
¹ The 2001-03 appropriation is based on 349.48 FTE positions. Section 4 of 2001 Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 370.17 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

² The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$295,570 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Increases funding from gifts, grants, and contracts for a heated and insulated building to house a Buhler semi-industrial research mill which was donated to North Dakota State University		\$1,000,000	\$1,000,000
2. Provides funding from the environment and rangeland protection fund for chemical storage buildings at the Main Research Center in Fargo and the Hettinger Research Center		\$120,000	\$120,000
3. Deletes 8.14 FTE faculty support positions	(\$1,281,008)	(\$104,940)	(\$1,385,948)
4. Deletes 3.48 FTE support - Other professional positions	(\$295,538)	(\$8,891)	(\$304,429)
5. Provides funding for critical areas and new initiatives at the Main Research Center, branch research centers, North Dakota State University Extension Service, and Northern Crops Institute. The special	\$995,408	\$250,000	\$1,245,408

funds are from the minor use pesticide fund for minor use pesticide research programs.

6. Increases funding for temporary wages and operating costs to reflect an anticipated increase in gifts, grants, contracts, and sale of agricultural products		\$2,614,070	\$2,614,070
7. Increases funding for salaries and wages and health insurance to reflect the 2003-05 biennium executive recommendation. The House removed the salary increases for the 2003-05 biennium.	\$814,525	\$413,524	\$1,228,049

Major Related Legislation

Section 3 of Engrossed House Bill No. 1021 authorizes transfer appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute.

Section 4 of Engrossed House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Main Research Center and report any adjustments to the Office of Management and Budget.

Section 5 of Engrossed House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Main Research Center.

Section 6 of Engrossed House Bill No. 1021 authorizes \$120,000 from the environment and rangeland protection fund for chemical storage buildings at select branch research centers.

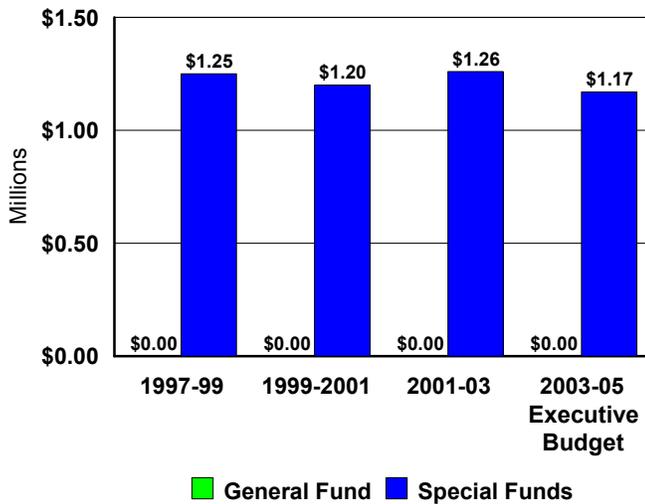
Section 7 of Engrossed House Bill No. 1021 authorizes \$250,000 from the minor use pesticide fund for defraying expenses of minor use pesticide research programs.

**Department 649 - Agronomy Seed Farm
 House Bill No. 1021**

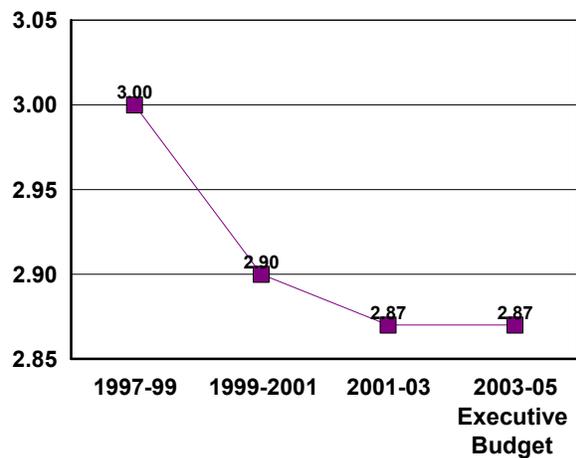
	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	2.87	\$0	\$1,170,385	\$1,170,385
2001-03 Legislative Appropriations	2.87 ¹	0	1,259,140	1,259,140
Increase (Decrease)	0.00	\$0	(\$88,755)	(\$88,755)

¹ The 2001-03 appropriation is based on 2.90 FTE positions. Section 4 of 2001 House Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 2.87 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Increases funding for equipment purchases to \$270,000 to purchase a combine (\$75,000), sprayer (\$30,000), two tractors (\$135,000), and a disk (\$30,000)		\$96,000	\$96,000
2. Removes funding for operating costs to offset increase for equipment purchases		(\$96,000)	(\$96,000)

Major Related Legislation

Section 4 of Engrossed House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Agronomy Seed Farm and report any adjustments to the Office of Management and Budget.

Section 5 of Engrossed House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm.