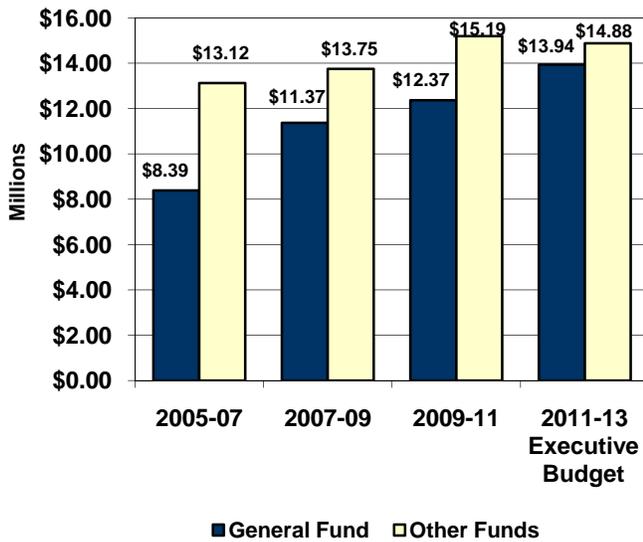


**Department 628 - Branch Research Centers
 House Bill No. 1020**

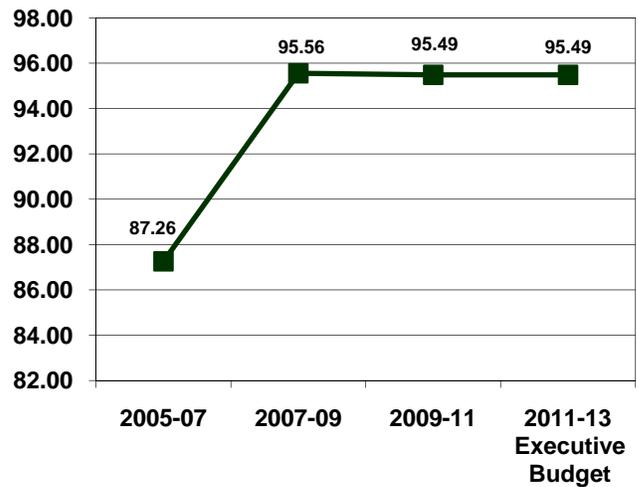
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	95.49	\$13,935,208	\$14,877,581	\$28,812,789
2009-11 Legislative Appropriations	95.49 ¹	12,367,190	15,191,816	27,559,006
Increase (Decrease)	0.00	\$1,568,018	(\$314,235)	\$1,253,783

¹The 2009-11 appropriation was based on 97.26 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.77 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 95.49 FTE positions.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$13,935,208	\$0	\$13,935,208
2009-11 Legislative Appropriations	12,367,190	0	12,367,190
Increase (Decrease)	\$1,568,018	\$0	\$1,568,018

Executive Budget Highlights

	General Fund	Other Funds	Total
Dickinson Research Center			
1. Removes one-time funding provided in the 2009-11 biennium for capital projects relating to the Dickinson Research Center parking lot and landscaping		(\$350,000)	(\$350,000)
2. Removes other one-time funding provided in the 2009-11 biennium from the permanent oil tax trust fund for operating expenses at the Dickinson Research Center		(\$925,000)	(\$925,000)
3. Reduces funding for equipment over \$5,000 to provide a total of \$502,363 of other funds	(\$100,000)	\$1	(\$99,999)
4. Reduces funding for miscellaneous supplies	(\$411)	(\$1,262)	(\$1,673)
Central Grasslands Research Center			
1. Increases funding for equipment over \$5,000 to provide a total of \$117,501, of which \$100,000 is from the general fund	\$100,000	(\$92,499)	\$7,501

2. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management	\$120,000		\$120,000
Infrastructure support	\$25,000		\$25,000
Hettinger Research Center			
1. Reduces funding for equipment over \$5,000 to provide a total of \$100,000 of other funds	(\$100,000)	(\$100,000)	(\$200,000)
2. Adjusts funding due to an estimated increase in revenue collections	(\$30,449)	\$294,733	\$264,284
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management	\$350,000		\$350,000
Langdon Research Center			
1. Reduces funding for equipment over \$5,000 to provide a total of \$100,000 from the general fund	\$100,000	(\$184,500)	(\$84,500)
2. Adjusts funding due to an estimated increase in revenue collections	(\$16,000)	\$422,974	\$406,974
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Infrastructure support	\$25,000		\$25,000
North Central Research Center			
1. Reduces funding for equipment over \$5,000 to provide a total of \$105,000, of which \$100,000 is from the general fund	\$100,000	(\$639,440)	(\$539,440)
2. Adjusts funding due to an estimated increase in revenue collections	(\$1,755)	\$687,755	\$686,000
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Infrastructure support	\$25,000		\$25,000
Williston Research Center			
1. Reduces funding for equipment over \$5,000 to provide a total of \$275,012, of which \$100,000 is from the general fund		(\$4,988)	(\$4,988)
2. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management	\$120,000		\$120,000
Infrastructure support	\$25,000		\$25,000
Carrington Research Center			
1. Reduces funding for equipment over \$5,000 to provide a total of \$593,696 of other funds	(\$100,000)	(\$42,638)	(\$142,638)
2. Decreases funding for miscellaneous supplies	(\$54,794)		(\$54,794)
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management	\$350,000		\$350,000

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 2009-11 biennium.

Transfer authority - Section 4 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.

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 OMB.

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 2013-15 biennium.

Branch research center renovations - Section 7 continues any unspent selected funding from Subdivision 4, Section 1, of Chapter 48 of the 2009 Session laws. This includes money from the general fund for the Main Research Center's appropriation for renovations and additions to the North Central Research Center (\$624,000), the Williston Research Center (\$1,680,000), the Langdon Research Center (\$144,000), and the Dickinson Research Center (\$489,200).

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

At this time, there has been no major legislation introduced affecting this agency.