

Department 628 - Branch research centers
House Bill No. 1020

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$19,961,201	\$21,182,476	\$41,143,677
2023-25 Base Level	18,569,483	20,722,818	39,292,301
Increase (Decrease)	\$1,391,718	\$459,658	\$1,851,376

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber 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.

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.

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.

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.

Federal 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.

Transfer authority - Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University (NDSU) Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget (OMB).

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.

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.

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.

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.

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.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

At this time, there are no significant audit findings for this agency.

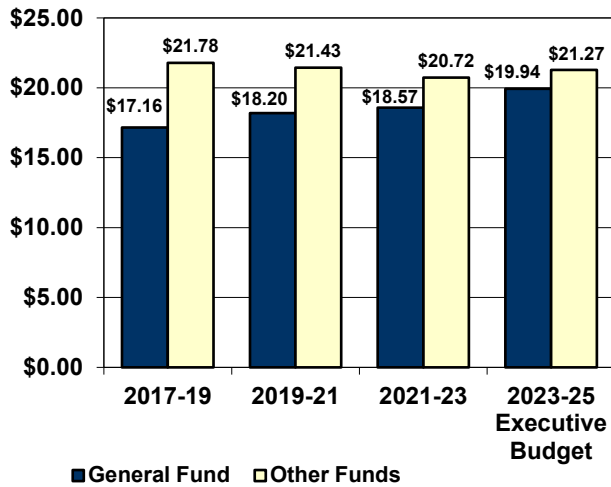
Major Related Legislation

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

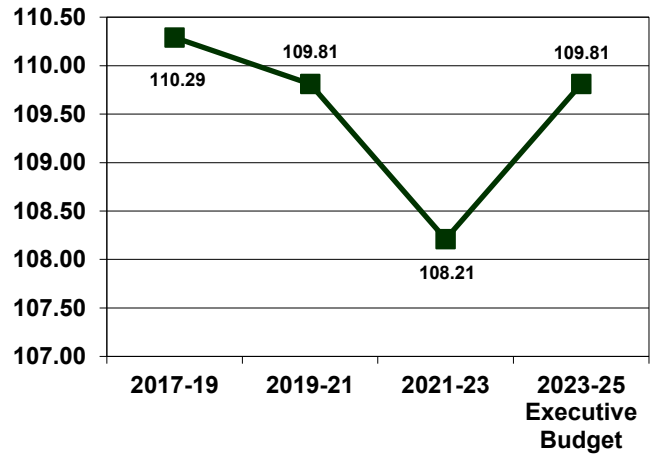
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$18,483,636	\$17,155,257	\$18,201,026	\$18,569,483	\$19,938,659
Increase (decrease) from previous biennium	N/A	(\$1,328,379)	\$1,045,769	\$368,457	\$1,369,176
Percentage increase (decrease) from previous biennium	N/A	(7.2%)	6.1%	2.0%	7.4%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.2%)	(1.5%)	0.5%	7.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Removed 3.65 FTE positions (\$642,408)
- Adjusted funding sources and made additional unspecified general fund reductions (\$1,086,573)

2019-21 Biennium

- Added funding for salaries and wages at the Dickinson and North Central Research Centers \$125,000
- Added funding for the Oakes irrigation site \$200,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

None \$0

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$275,000	\$0	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium	
None	\$0
2019-21 Biennium	
None	\$0
2021-23 Biennium	
None	\$0
2023-25 Biennium (Executive Budget Recommendation)	
None	\$0

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

	Executive Budget Recommendation				House Version			
	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
2023-25 Ongoing Funding Changes								
Base payroll changes		\$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
Salary increase		940,148	367,690	1,307,838		704,177	275,766	979,943
Health insurance increase		370,078	161,832	531,910		378,591	165,555	544,146
Reduces funding for bond payments to provide a total of \$63,728		(63,173)		(63,173)		(63,173)		(63,173)
Adds funding for one FTE technician position for clubroot fungus at the Langdon Research Center				0	1.00	250,000		250,000
Total ongoing funding changes	1.60	\$1,369,176	\$547,859	\$1,917,035	2.60	\$1,391,718	\$459,658	\$1,851,376
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.60	\$1,369,176	\$547,859	\$1,917,035	2.60	\$1,391,718	\$459,658	\$1,851,376
2023-25 Total Funding	109.81	\$19,938,659	\$21,270,677	\$41,209,336	110.81	\$19,961,201	\$21,182,476	\$41,143,677
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	1.5%	7.4%	2.6%	4.9%	2.4%	7.5%	2.2%	4.7%
<i>Total changes as a percentage of base level</i>	1.5%	7.4%	2.6%	4.9%	2.4%	7.5%	2.2%	4.7%

Other Sections in Branch research centers - Budget No. 628

	Executive Budget Recommendation	House Version
Dickinson Research Extension Center - Mineral rights income	Section 4 would authorize 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.
Williston Research Extension Center - Mineral rights income	Section 5 would direct 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.

Other Sections in Branch research centers - Budget No. 628

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
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 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.
Strategic investment and improvements fund	Section 10 would provide that \$6.52 million, including \$2.62 million 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.
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.
Transfer authority	Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide 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.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provide 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.
Unexpended general fund - Excess income	Section 8 would authorize 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.
Exemption	Section 9 would allow 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.
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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.