

**Department 628 - Branch Research Centers
Senate Bill No. 2020**

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	110.29	\$17,765,103	\$20,310,110	\$38,075,213
2015-17 Adjusted Legislative Appropriations ^{1,2}	113.94	18,758,636	19,992,130	38,750,766
Increase (Decrease)	(3.65)	(\$993,533)	\$317,980	(\$675,553)

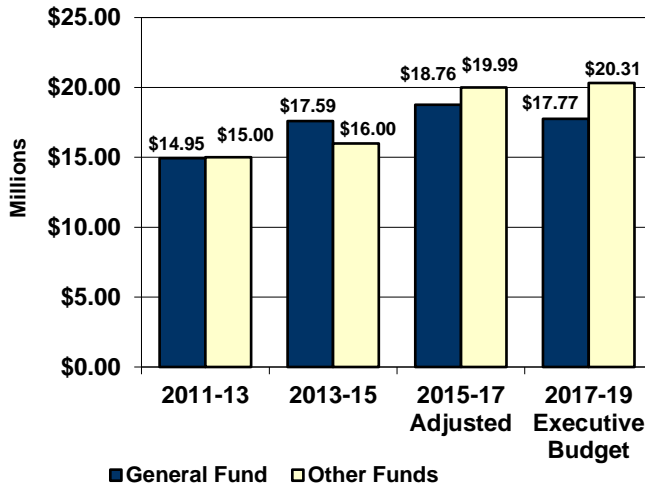
¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

²The number of FTE positions for the 2015-17 biennium does not reflect an adjustment of 6.35 FTE positions, from 113.94 to 120.29, pursuant to Section 15 of 2015 House Bill No. 1020, which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

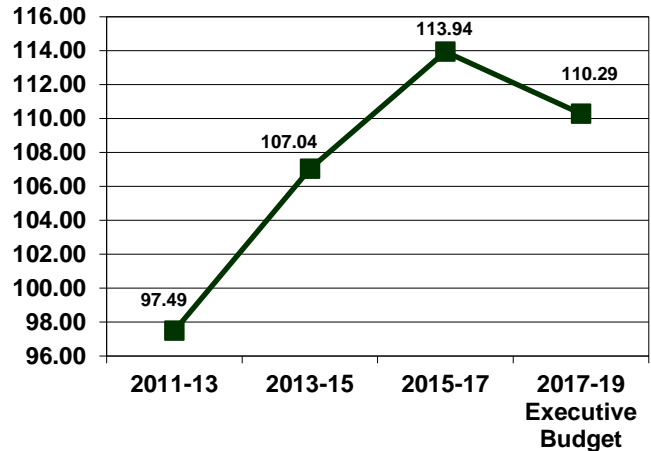
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$17,765,103	\$0	\$17,765,103
2015-17 Adjusted Legislative Appropriations	18,483,636	275,000	18,758,636
Increase (Decrease)	(\$718,533)	(\$275,000)	(\$993,533)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$17,765,103	\$20,310,110	\$38,075,213
2017-19 Base Level	18,483,636	19,817,130	38,300,766
Increase (Decrease)	(\$718,533)	\$492,980	(\$225,553)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$81,051 is for salary increases and \$334,855 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The Senate removed funding for the salary increases.	\$303,670	\$112,236	\$415,906
2. The Burgum budget reduced general fund appropriations by 3 percent	(\$532,953)	\$0	(\$532,953)

Dickinson Research Center

3. Reduces funding for salaries	(\$192,200)	\$0	(\$192,200)
4. Increases funding for operating expenses	\$64,473	\$0	\$64,473
5. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

Central Grasslands Research Center

6. Increases funding for salaries	\$3,500	\$0	\$3,500
7. Reduces funding for operating expenses	(\$82,923)	\$0	(\$82,923)
8. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

Hettinger Research Center

9. Reduces funding for salaries	(\$128,948)	\$0	(\$128,948)
10. Increases funding for operating expenses	\$42,344	\$0	\$42,344
11. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

Langdon Research Center

12. Reduces funding for salaries	(\$80,000)	\$0	(\$80,000)
13. Increases funding for operating expenses	\$28,353	\$0	\$28,353
14. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

North Central Research Center

15. Reduces funding for salaries	(\$180,000)	\$0	(\$180,000)
16. Increases funding for operating expenses	\$104,822	\$0	\$104,822
17. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

Williston Research Center

18. Reduces funding for salaries	(\$24,760)	\$0	(\$24,760)
19. Reduces funding for operating expenses	(\$84,107)	\$0	(\$84,107)
20. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)

Carrington Research Center

21. Reduces funding for salaries	(\$40,000)	\$0	(\$40,000)
22. Reduces funding for operating expenses	(\$95,588)	\$0	(\$95,588)
23. Additional budget reduction and funding adjustment	(\$103,620)	\$50,000	(\$53,620)

Other Sections in Senate Bill No. 2020

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 2017-19 biennium.

Employee accrued leave - Section 4 amends North Dakota Century Code Section 4-05.1-05 to clarify 12-month employees whose employment is not limited in duration shall accrue leave pursuant to Section 54-06-14.

Dickinson Research Extension Center mineral rights income - Section 6 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2017-19 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 2017-19 biennium.

Williston Research Extension Center mineral rights income - Section 7 directs the Williston Research Extension Center to report to the 66th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2015-17 biennium and the 2017-19 biennium.

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

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 the Office of Management and Budget.

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 2019-21 biennium.

Continuing Appropriations

There are no continuing 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.

Branch Research Centers - Budget No. 628
Senate Bill No. 2020
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	113.94	\$18,483,636	\$19,817,130	\$38,300,766	113.94	\$18,483,636	\$19,817,130	\$38,300,766
2017-19 Ongoing Funding Changes								
Base payroll changes		\$196,347	\$30,744	\$227,091		\$196,347	\$30,744	\$227,091
Salary increase				0				0
Health insurance increase		244,491	90,364	334,855		244,491	90,364	334,855
Employee portion of health insurance		(128,079)	(47,338)	(175,417)				0
Increases funding for capital bond payments		104		104		104		104
Adjusts funding for salaries and removal of FTE positions	(3.65)	(642,408)		(642,408)	(3.65)	(642,408)		(642,408)
Adjusts funding for operating expenses		(22,626)		(22,626)		(22,626)		(22,626)
Additional budget reductions and funding adjustments		(553,620)	350,000	(203,620)		(553,620)	350,000	(203,620)
Reduce appropriations by 3 percent		(532,953)		(532,953)		(532,953)		(532,953)
Total ongoing funding changes	(3.65)	(\$1,438,744)	\$423,770	(\$1,014,974)	(3.65)	(\$1,310,665)	\$471,108	(\$839,557)
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	(3.65)	(\$1,438,744)	\$423,770	(\$1,014,974)	(3.65)	(\$1,310,665)	\$471,108	(\$839,557)
2017-19 Total Funding	110.29	\$17,044,892	\$20,240,900	\$37,285,792	110.29	\$17,172,971	\$20,288,238	\$37,461,209

Other Sections in Branch Research Centers - Budget No. 628

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
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 2017-19 biennium.				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 2017-19 biennium.

Other Sections in Branch Research Centers - Budget No. 628

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

Senate Version

Employee accrued leave

Section 4 clarifies that 12-month employees whose employment is not limited in duration shall accrue leave pursuant to North Dakota Century Code Section 54-06-14.

Dickinson Research Extension Center mineral rights income

Section 4 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2017-19 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 2017-19 biennium.

Section 6 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2017-19 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 2017-19 biennium.

Williston Research Extension Center mineral rights income

Section 5 directs the Williston Research Extension Center to report to the 66th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2015-17 biennium and the 2017-19 biennium.

Section 7 directs the Williston Research Extension Center to report to the 66th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2015-17 biennium and the 2017-19 biennium.

Transfer authority

Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute, and provides that any transfers be reported to the Office of Management and Budget.

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

FTE position adjustments

Section 7 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 the Office of Management and Budget.

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 the Office of Management and Budget.

Unexpended general fund - Excess income

Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2019-21 biennium.

Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2019-21 biennium.

Department 628 - Branch Research Centers

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$19,798,447	\$275,000	\$20,073,447
General fund reductions	(1,314,811)	0	(1,314,811)
Adjusted 2015-17 appropriations	\$18,483,636	\$275,000	\$18,758,636
Dalrymple Executive Budget changes	(718,533)	(275,000)	(993,533)
2017-19 Dalrymple Executive Budget	\$17,765,103	\$0	\$17,765,103

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for salaries and wages	(\$682,592)	\$0	(\$682,592)
Reduce funding for operating expenses	(632,219)	0	(632,219)
Total reductions	(\$1,314,811)	\$0	(\$1,314,811)
Percentage reduction to ongoing and one-time general fund appropriations	6.64%	0.00%	6.55%

2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

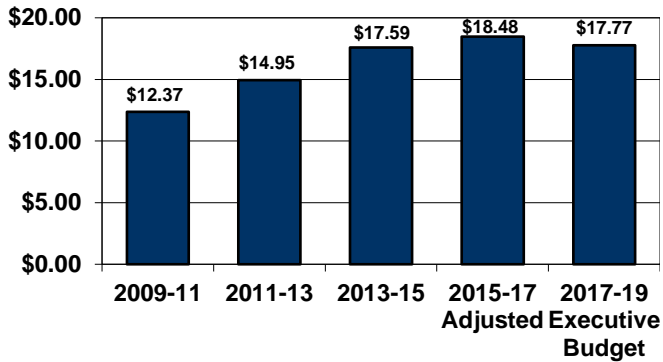
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$196,347	\$0	\$196,347
Adds funding for recommended salary and benefit increases	303,670	0	303,670
Reduces funding for salaries, including removal of 3.65 FTE positions	(1,325,000)	682,592	(642,408)
Adjusts funding for operating expenses	(654,845)	632,219	(22,626)
Increases funding for capital bond payments	104	0	104
Additional budget reduction and funding adjustments	(553,620)	0	(553,620)
Total	(\$2,033,344)	\$1,314,811	(\$718,533)

Department 628 - Branch Research Centers

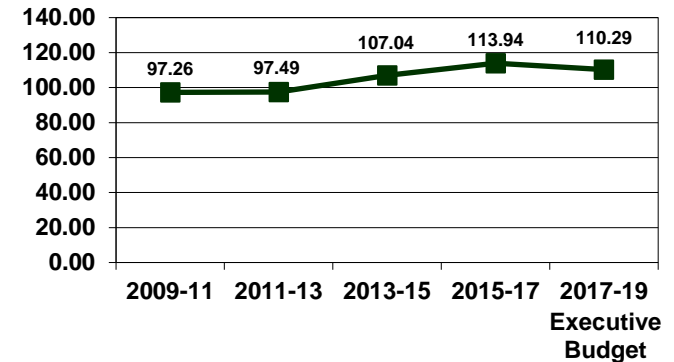
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$12,367,190	\$14,945,208	\$17,585,702	\$18,483,636	\$17,765,103
Increase (decrease) from previous biennium	N/A	\$2,578,018	\$2,640,494	\$897,934	(\$718,533)
Percentage increase (decrease) from previous biennium	N/A	20.8%	17.7%	5.1%	(3.9%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	20.8%	42.2%	49.5%	43.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- Added funding for soil productivity and land management \$940,000
- Added funding for infrastructure support \$100,000
- Added funding to replace a reduction in oil-related revenue at the Dickinson Research Center \$800,000

2013-15 Biennium

- Added funding for 4 FTE positions, one each at the Central Grasslands Research Center, Hettinger Research Center, North Central Research Center, and Carrington Research Center \$650,000
- Increased funding for operating expenses (Enhancing Research Capacity Initiative) \$560,000
- Added funding for variety testing, crop pathology, and dryland crop improvement (Crop Initiative) \$360,000

2015-17 Biennium (Original Amounts)

- Added funding for 1 FTE animal science technical support position for the Hettinger Research Center \$130,000
- Added funding for 2 FTE crop disease research positions at the Williston Research Center \$330,000
- Increased funding for operating expenses (this item was affected by agency budget reductions) \$210,000
- Increased funding for equipment over \$5,000 \$550,000

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- Reduces funding for salaries and wages, including the removal of 3.65 FTE positions (\$642,408)
- Additional budget reductions and funding adjustments (\$553,620)
- The Burgum budget reduced general fund appropriations by an additional 3 percent (\$532,953)