

**Branch Research Centers
Budget No. 628
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	109.81	\$18,201,026	\$20,600,388	\$38,801,414
2019-21 base budget	110.29	17,155,257	20,281,691	37,436,948
Legislative increase (decrease) to base budget	(0.48)	\$1,045,769	\$318,697	\$1,364,466

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$18,201,026	\$0	\$18,201,026
2017-19 legislative appropriations	17,155,257	0	17,155,257
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$1,045,769	\$0	\$1,045,769
Percentage increase (decrease) to 2017-19 appropriations	6.1%	N/A	6.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		\$422,412	\$170,110	\$592,522
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		321,448	148,587	470,035
Added funding for salaries and wages at the Dickinson and North Central Research Centers.		125,000		125,000
Added funding for the Oakes irrigation site.		200,000		200,000
Reduced funding for capital bond payments.		(23,091)		(23,091)
Adjusted FTE positions.	(0.48)			
Total	(0.48)	\$1,045,769	\$318,697	\$1,364,466

FTE Changes

The Legislative Assembly authorized 109.81 FTE positions for the branch research centers for the 2019-21 biennium, a decrease of 0.48 FTE positions from the number authorized by the 2017 Legislative Assembly. The 0.48 FTE position was removed pursuant to Section 10 of Senate Bill No. 2020 (2017), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of House Bill No. 1020 (2019) continues the authorization of the board to adjust positions at entities under its control during the 2019-21 biennium.

Other Sections in House Bill No. 1020

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 2019-21 biennium.

Dickinson Research Extension Center mineral rights income - Section 5 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenues received during the 2019-21 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 2019-21 biennium.

Williston Research Extension Center mineral rights income - Section 6 requires the Williston Research Extension Center to report to the 67th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2017-19 biennium and the 2019-21 biennium.

Transfer authority - Section 7 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 8 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 and Budget Section.

Unexpended general fund - Excess income - Section 9 authorizes the continuation of any unexpended 2019-21 biennium general fund appropriation authority and excess income received by the branch research centers into the 2021-23 biennium.

Exemption - Williston seed cleaning plant - Section 10 provides the \$1.5 million of special funds appropriation authority for the Williston seed cleaning plant for the 2017-19 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and may be continued and expended during the 2019-21 biennium.

Exemption - Seed cleaning plants - Section 11 provides the \$1.5 million from the general fund and \$3 million from special funds appropriated for seed cleaning plants at the Carrington Research Center and North Central Research Center for the 2015-17 biennium and continued into the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2019-21 biennium.

Williston Research Center Greenhouse - Section 12 provides legislative intent that any future operations and maintenance expenses relating to the Williston Research Center greenhouse be paid from other funds.

Related Legislation

Senate Bill No. 2055 - Repeals authority approved by the 2013 Legislative Assembly to convey research center land in Ward County and Williams County.