

**Department 630 - NDSU Extension Service
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$33,617,498	\$30,368,513	\$63,986,011
2023-25 Base Level	29,437,823	28,303,921	57,741,744
Increase (Decrease)	\$4,179,675	\$2,064,592	\$6,244,267

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

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 North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

Transfer authority - 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 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 NDSU Extension Service 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 NDSU Extension Service into the 2025-27 biennium.

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.

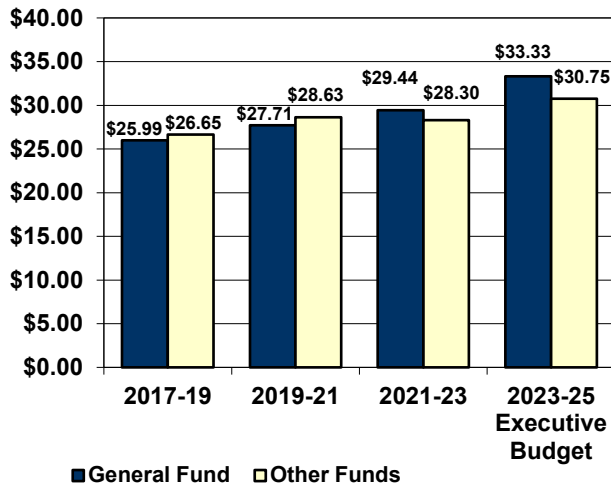
Major Related Legislation

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

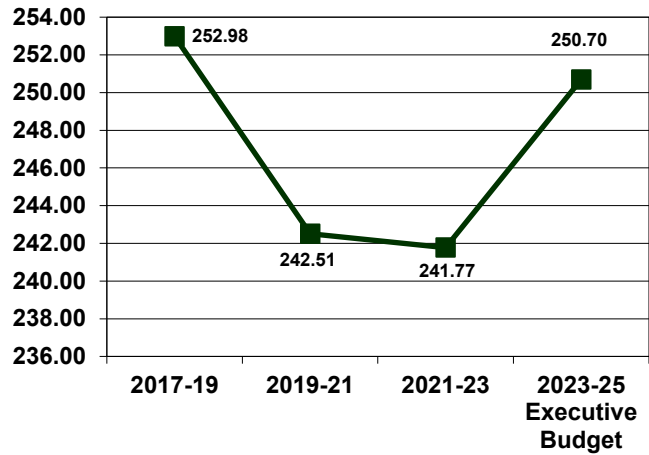
Historical Appropriations Information

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	\$27,824,562	\$25,633,320	\$27,709,666	\$29,437,823	\$33,334,561
Increase (decrease) from previous biennium	N/A	(\$2,191,242)	\$2,076,346	\$1,728,157	\$3,896,738
Percentage increase (decrease) from previous biennium	N/A	(7.9%)	8.1%	6.2%	13.2%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.9%)	(0.4%)	5.8%	19.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for salaries, including removal of 10.93 FTE positions (\$1,619,206)
2. Adjusted funding for operating expenses \$175,557
3. Reduced funding for equipment (\$300,000)
4. Additional unspecified general fund reduction (\$1,096,343)

2019-21 Biennium

1. Reduced funding for salaries and wages (\$125,000)
2. Added funding to provide additional state funds for the costs of county extension agents \$870,000
3. Added funding for miscellaneous expenses \$100,000

2021-23 Biennium

1. Added 1 FTE position and related funding for a big data initiative \$280,000
2. Added 2 FTE positions and related funding for a livestock initiative \$500,000
3. Added funding for the agricultural safety initiative \$240,000
4. Increased funding for soil conservation districts to provide a total of \$1,211,520 \$120,000

2023-25 Biennium (Executive Budget Recommendation)

- Adds funding for a cropping system initiative \$1,400,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$12,500	\$360,000	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

Added one-time funding for website and digital upgrades \$345,000

2019-21 Biennium

None \$0

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

None \$0

NDSU Extension Service - Budget No. 630
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	241.77	\$29,437,823	\$28,303,921	\$57,741,744	241.77	\$29,437,823	\$28,303,921	\$57,741,744
2023-25 Ongoing Funding Changes								
Base payroll changes		\$227,797	\$108,985	\$336,782		\$227,797	\$108,985	\$336,782
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	8.93			0	8.93			0
Salary increase		1,551,009	1,622,297	3,173,306		1,158,661	1,213,811	2,372,472
Health insurance increase		717,932	714,138	1,432,070		723,217	741,796	1,465,013
Adds funding for soybean pathologist, weed specialist, and the cropping system initiative		1,400,000		1,400,000	2.00	700,000		700,000
Adds funding for livestock development initiative, veterinary epidemiologist, and swine specialist				0	2.00	500,000		500,000
Adds funding for farm and ranch safety and health initiative				0		250,000		250,000
Program support for 4-H initiative				0	1.00	320,000		320,000
Adds funding for extension and State Soil Conservation Committee operating support				0		300,000		300,000
Total ongoing funding changes	8.93	\$3,896,738	\$2,445,420	\$6,342,158	13.93	\$4,179,675	\$2,064,592	\$6,244,267
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	8.93	\$3,896,738	\$2,445,420	\$6,342,158	13.93	\$4,179,675	\$2,064,592	\$6,244,267
2023-25 Total Funding	250.70	\$33,334,561	\$30,749,341	\$64,083,902	255.70	\$33,617,498	\$30,368,513	\$63,986,011
<i>Federal funds included in other funds</i>			\$9,458,045				\$9,326,767	
<i>Total ongoing changes as a percentage of base level</i>	3.7%	13.2%	8.6%	11.0%	5.8%	14.2%	7.3%	10.8%
<i>Total changes as a percentage of base level</i>	3.7%	13.2%	8.6%	11.0%	5.8%	14.2%	7.3%	10.8%

Other Sections in NDSU Extension Service - Budget No. 630

	Executive Budget Recommendation	House Version
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 NDSU Extension Service, 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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.
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.

Other Sections in NDSU Extension Service - Budget No. 630

Executive Budget Recommendation

FTE position adjustments

Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provide 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 NDSU Extension Service into the 2025-27 biennium.

House Version

Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provides that any adjustments be reported to OMB.

Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2025-27 biennium.

**Department 638 - Northern Crops Institute
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$2,156,538	\$7,488,946	\$9,645,484
2023-25 Base Level	1,987,142	1,922,618	3,909,760
Increase (Decrease)	\$169,396	\$5,566,328	\$5,735,724

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

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 Northern Crops Institute, 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 \$3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from the strategic investment and improvements fund (SIF).

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 Northern Crops Institute 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 Northern Crops Institute into the 2025-27 biennium.

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.

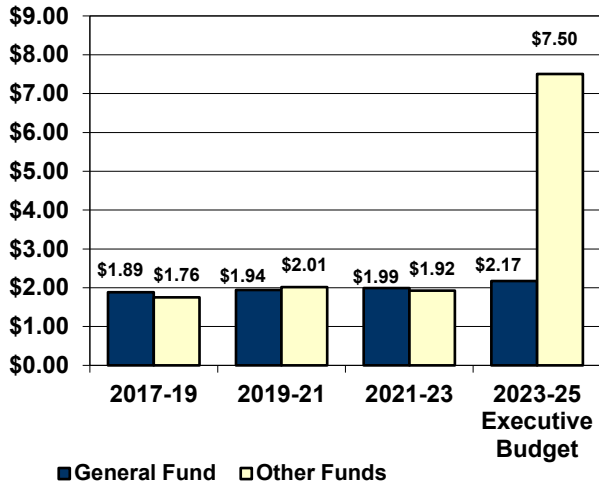
Major Related Legislation

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

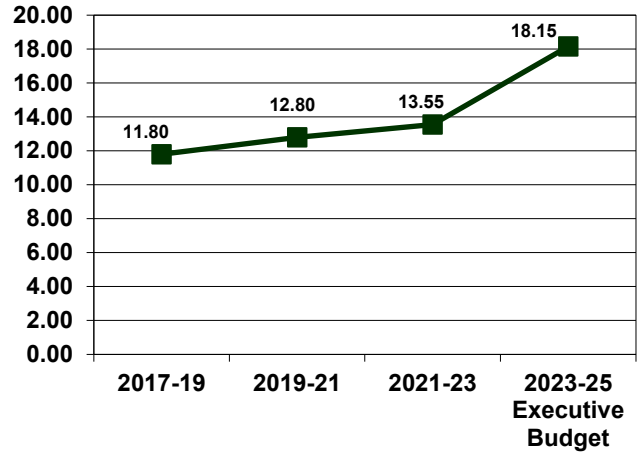
Historical Appropriations Information

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	\$1,964,467	\$1,886,891	\$1,943,810	\$1,987,142	\$2,168,893
Increase (decrease) from previous biennium	N/A	(\$77,576)	\$56,919	\$43,332	\$181,751
Percentage increase (decrease) from previous biennium	N/A	(3.9%)	3.0%	2.2%	9.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(3.9%)	(1.1%)	1.2%	10.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for equipment (\$200,000)
2. Restored funding for operating expenses \$137,691

2019-21 Biennium

- Reduced funding for miscellaneous expenses (\$37,738)

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	\$0	\$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

Northern Crops Institute - Budget No. 638
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	13.55	\$1,987,142	\$1,922,618	\$3,909,760	13.55	\$1,987,142	\$1,922,618	\$3,909,760
2023-25 Ongoing Funding Changes								
Base payroll changes		\$16,505	\$16,610	\$33,115		\$16,505	\$16,610	\$33,115
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	4.60			0	4.60			0
Salary increase		111,856	115,435	227,291		98,273	102,187	200,460
Health insurance increase		53,390	46,462	99,852		54,618	47,531	102,149
Increases funding from available special funds			1,500,000	1,500,000			1,500,000	1,500,000
Total ongoing funding changes	4.60	\$181,751	\$1,678,507	\$1,860,258	4.60	\$169,396	\$1,666,328	\$1,835,724
One-Time Funding Items								
Adds funding from SIIF for the Feed Production Center facility upgrade			\$3,250,000	\$3,250,000			\$3,250,000	\$3,250,000
Adds funding from SIIF for a new pellet mill			650,000	650,000			650,000	650,000
Total one-time funding changes	0.00	\$0	\$3,900,000	\$3,900,000	0.00	\$0	\$3,900,000	\$3,900,000
Total Changes to Base Level Funding	4.60	\$181,751	\$5,578,507	\$5,760,258	4.60	\$169,396	\$5,566,328	\$5,735,724
2023-25 Total Funding	18.15	\$2,168,893	\$7,501,125	\$9,670,018	18.15	\$2,156,538	\$7,488,946	\$9,645,484
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	33.9%	9.1%	87.3%	47.6%	33.9%	8.5%	86.7%	47.0%
<i>Total changes as a percentage of base level</i>	33.9%	9.1%	290.2%	147.3%	33.9%	8.5%	289.5%	146.7%

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation	House Version
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 Northern Crops Institute, 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 Northern Crops Institute, 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 \$3.9 million for the Northern Crops Institute Feed Production Center and pellet mill, is from SIIF.	Section 6 provides \$3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from SIIF.
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 Northern Crops Institute 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 Northern Crops Institute 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 Northern Crops Institute into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.

**Department 627 - Upper Great Plains Transportation Institute
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$5,427,961	\$20,100,371	\$25,528,332
2023-25 Base Level	4,485,607	19,042,350	23,527,957
Increase (Decrease)	\$942,354	\$1,058,021	\$2,000,375

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

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 Upper Great Plains Transportation Institute, 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 \$432,600 for the transportation data intelligence center is from the strategic investment and improvements fund.

FTE position adjustments - Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute 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 Upper Great Plains Transportation Institute into the 2025-27 biennium.

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

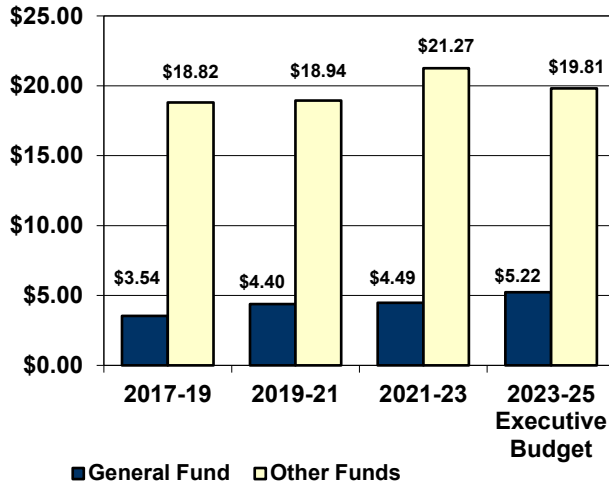
House Bill No. 1379 - Provides funding from the legacy earnings fund to the county and township bridge fund for bridge repair or replacement identified in the Upper Great Plains Transportation Institute's report on road and bridge needs.

Senate Bill No. 2329 - Provides for the allocation of county highway aid fund money based on data compiled by the Upper Great Plains Transportation Institute for road and bridge infrastructure needs.

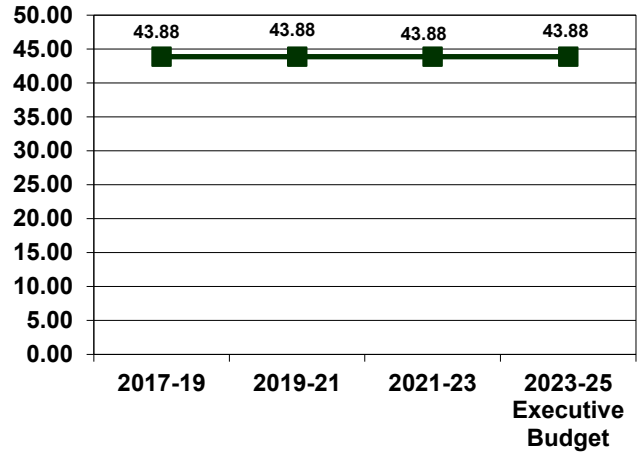
Historical Appropriations Information

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	\$3,900,791	\$3,443,174	\$4,396,329	\$4,485,607	\$4,790,711
Increase (decrease) from previous biennium	N/A	(\$457,617)	\$953,155	\$89,278	\$305,104
Percentage increase (decrease) from previous biennium	N/A	(11.7%)	27.7%	2.0%	6.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(11.7%)	12.7%	15.0%	22.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 1.3 FTE positions and reduced funding for salaries and operating expenses (\$213,402)
2. Reduced general fund appropriations by 3 percent (\$106,917)
3. Adjusted funding sources (\$200,000)

2019-21 Biennium

1. Reduced funding for miscellaneous expenses (\$70,863)
2. Added funding for a road and bridge study \$875,000

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	\$628,823	\$100,000	\$0	\$0	\$432,600

Major One-Time General Fund Appropriations

2017-19 Biennium

Added funding for a road and bridge asset management system \$100,000

2019-21 Biennium

None

\$0

2021-23 Biennium

None

\$0

2023-25 Biennium (Executive Budget Recommendation)

Adds funding for a transportation data intelligence center

\$432,600

Upper Great Plains Transportation Institute - Budget No. 627
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	43.88	\$4,485,607	\$19,042,350	\$23,527,957	43.88	\$4,485,607	\$19,042,350	\$23,527,957
2023-25 Ongoing Funding Changes								
Base payroll changes			\$77,856	\$77,856			\$77,856	\$77,856
Salary increase		\$237,004	546,153	783,157		\$174,237	404,585	578,822
Health insurance increase		68,100	139,764	207,864		69,667	142,980	212,647
Adds funding for freight transportation and logistics surveys				0		300,000		300,000
Total ongoing funding changes	0.00	\$305,104	\$763,773	\$1,068,877	0.00	\$543,904	\$625,421	\$1,169,325
One-Time Funding Items								
Adds funding for a transportation data intelligence center		\$432,600		\$432,600			\$432,600	\$432,600
Adds funding for a multimodal carbon dioxide transportation study				0		\$398,450		398,450
Total one-time funding changes	0.00	\$432,600	\$0	\$432,600	0.00	\$398,450	\$432,600	\$831,050
Total Changes to Base Level Funding	0.00	\$737,704	\$763,773	\$1,501,477	0.00	\$942,354	\$1,058,021	\$2,000,375
2023-25 Total Funding	43.88	\$5,223,311	\$19,806,123	\$25,029,434	43.88	\$5,427,961	\$20,100,371	\$25,528,332
<i>Federal funds included in other funds</i>			\$12,715,395				\$12,630,651	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	6.8%	4.0%	4.5%	0.0%	12.1%	3.3%	5.0%
<i>Total changes as a percentage of base level</i>	0.0%	16.4%	4.0%	6.4%	0.0%	21.0%	5.6%	8.5%

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627

	Executive Budget Recommendation	House Version
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 Upper Great Plains Transportation Institute, 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 Upper Great Plains Transportation Institute, 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 \$432,600 for the transportation data intelligence center is from the strategic investment and improvements fund.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide 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 Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2025-27 biennium.

**Department 640 - NDSU Main Research Center
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$64,337,334	\$160,561,927	\$224,899,261
2023-25 Base Level	54,588,232	57,087,956	111,676,188
Increase (Decrease)	\$9,749,102	\$103,473,971	\$113,223,073

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

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 Main Research Center, 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 \$99.4 million for the Main Research Center Waldron Hall replacement, deferred maintenance, and equipment storage sheds is from the strategic investment and improvements fund (SIIF).

Federal State Fiscal Recovery Fund - Section 7 provides that \$1,038,000 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, 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 Main Research Center 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 Main Research Center 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 \$500,000 for deferred maintenance and \$1.9 million for storage sheds without procuring plans, drawings, and specifications from an architect or engineer.

Emergency - Section 14 declares the \$250,000 for a spud research fast track to be an emergency measure.

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.

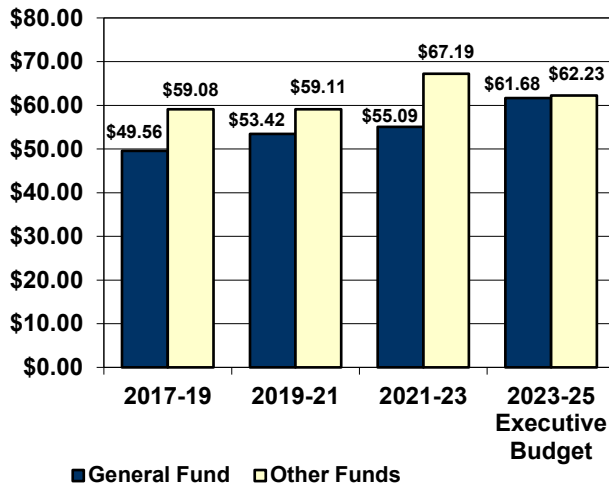
Major Related Legislation

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

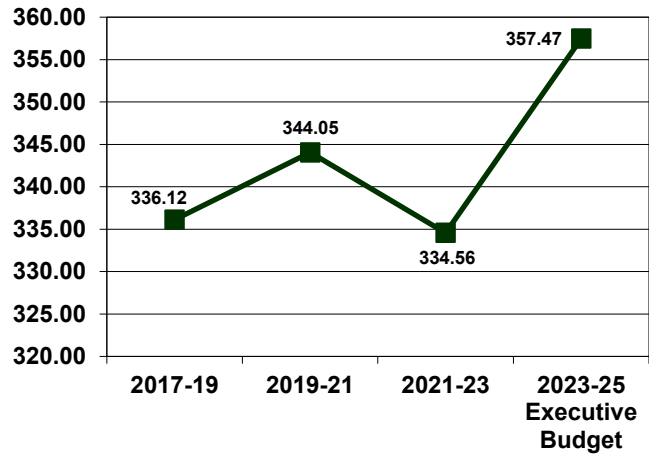
Historical Appropriations Information

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	\$53,581,255	\$49,557,415	\$52,667,326	\$54,588,232	\$61,679,166
Increase (decrease) from previous biennium	N/A	(\$4,023,840)	\$3,109,911	\$1,920,906	\$7,090,934
Percentage increase (decrease) from previous biennium	N/A	(7.5%)	6.3%	3.6%	13.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.5%)	(1.7%)	1.9%	15.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for salaries and wages, including removal of 17.73 FTE positions (\$1,946,615)
2. Reduced funding for operating expenses (\$355,589)
3. Restored funding for equipment \$260,000
4. Additional budget reductions and funding adjustments (\$3,239,879)

2019-21 Biennium

- Added funding and 4 FTE positions for an agri biome initiative, including \$450,000 for operating expenses \$1,160,000

2021-23 Biennium

- Added funding and 3 FTE positions for a big data initiative \$835,000

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for the big data initiative \$838,000
2. Adds funding for climate smart agriculture \$458,200
3. Adds funding for bee and apiary research \$458,200
4. Adds funding for precision agriculture \$600,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$1,617,428	\$0	\$750,000	\$500,000	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

Added funding for a seed cleaning plant at the Williston Research Center \$750,000

2021-23 Biennium

Added funding for deferred maintenance \$500,000

2023-25 Biennium (Executive Budget Recommendation)

None \$0

NDSU Main Research Center - Budget No. 640
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	334.56	\$54,588,232	\$57,087,956	\$111,676,188	334.56	\$54,588,232	\$57,087,956	\$111,676,188
2023-25 Ongoing Funding Changes								
Base payroll changes		\$392,772	\$117,136	\$509,908		\$392,772	\$117,136	\$509,908
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	22.91			0	22.91			0
Salary increase		3,228,061	1,689,401	4,917,462		2,403,437	1,264,212	3,667,649
Health insurance increase		1,293,770	713,216	2,006,986		1,323,532	729,623	2,053,155
Adds funding for the big data initiative		838,000		838,000	1.00	469,000		469,000
Adds funding for climate smart agriculture, including \$418,200 for salaries and \$40,000 for operating costs		458,200		458,200	2.00	458,200		458,200
Adds funding for bee and apiary research, including 1 FTE bee and apiary scientist		458,200		458,200	1.00	262,000		262,000
Adds funding for precision agriculture operating costs		600,000		600,000		600,000		600,000
Reduces funding for bond payments to provide a total of \$178,477		(178,069)		(178,069)		(178,069)		(178,069)
Adds funding, including \$180,000 for graduate research assistants, \$180,000 in operating support, and \$200,000 for Oakes Irrigation Research Site operating support				0		560,000		560,000
Adds funding for spud research fast track				0	1.00	250,000		250,000
Total ongoing funding changes	22.91	\$7,090,934	\$2,519,753	\$9,610,687	27.91	\$6,540,872	\$2,110,971	\$8,651,843
One-Time Funding Items								
Adds funding from SIIF for storage sheds			\$1,900,000	\$1,900,000			\$1,900,000	\$1,900,000
Adds funding from SIIF for deferred maintenance			720,000	720,000			500,000	500,000
Adds funding for Nesson Valley Irrigation Research Site				0		\$1,200,000		1,200,000
Adds funding for branch research center capital project inflation				0		2,008,230	925,000	2,933,230
Adds funding from the federal State Fiscal Recovery Fund for the Hettinger Research Center land purchase				0			1,038,000	1,038,000
Adds funding from SIIF for the Waldron Hall replacement project				0			97,000,000	97,000,000
Total one-time funding changes	0.00	\$0	\$2,620,000	\$2,620,000	0.00	\$3,208,230	\$101,363,000	\$104,571,230
Total Changes to Base Level Funding	22.91	\$7,090,934	\$5,139,753	\$12,230,687	27.91	\$9,749,102	\$103,473,971	\$113,223,073
2023-25 Total Funding	357.47	\$61,679,166	\$62,227,709	\$123,906,875	362.47	\$64,337,334	\$160,561,927	\$224,899,261
<i>Federal funds included in other funds</i>			<i>\$8,449,779</i>				<i>\$9,358,780</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>6.8%</i>	<i>13.0%</i>	<i>4.4%</i>	<i>8.6%</i>	<i>8.3%</i>	<i>12.0%</i>	<i>3.7%</i>	<i>7.7%</i>
<i>Total changes as a percentage of base level</i>	<i>6.8%</i>	<i>13.0%</i>	<i>9.0%</i>	<i>11.0%</i>	<i>8.3%</i>	<i>17.9%</i>	<i>181.3%</i>	<i>101.4%</i>

Other Sections in NDSU Main Research Center - Budget No. 640

	<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 Main Research Center, 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 Main Research Center, 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 NDSU Main Research Center deferred maintenance and equipment storage sheds, is from SIIF.	Section 6 provides that \$99.4 million for the Main Research Center Waldron Hall replacement, deferred maintenance, and equipment storage sheds is from SIIF.
Federal State Fiscal Recovery Fund - Purchase of land		Section 7 provides that \$1,038,000 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 Main Research Center 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 Main Research Center 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 Main Research Center into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center 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.
Exemption	Section 11 would allow 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.	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 \$500,000 for deferred maintenance and \$1.9 million for storage sheds without procuring plans, drawings, and specifications from an architect or engineer.
Emergency		Section 14 declares the \$250,000 for a spud research fast track to be an emergency measure.

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.

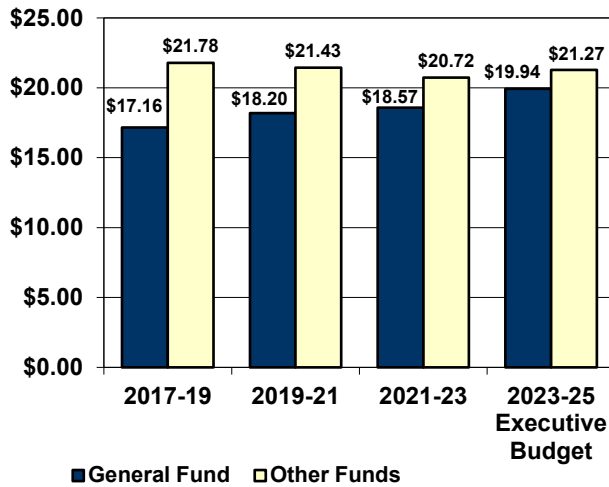
Major Related Legislation

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

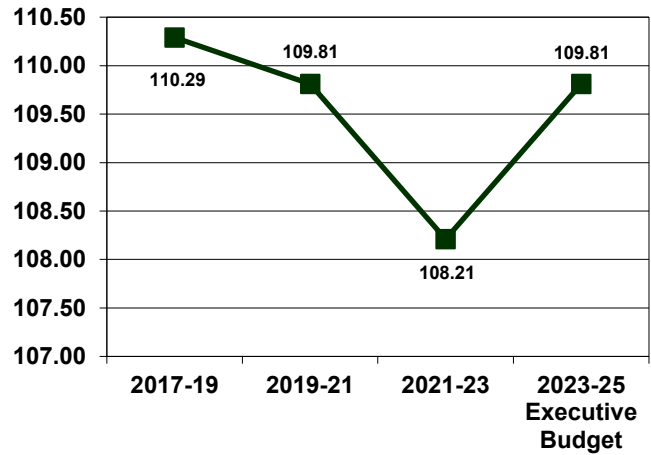
Historical Appropriations Information

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.
Exemption	Section 11 would allow 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.	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.

**Department 649 - Agronomy Seed Farm
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$0	\$1,628,794	\$1,628,794
2023-25 Base Level	0	1,579,655	1,579,655
Increase (Decrease)	\$0	\$49,139	\$49,139

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

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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

FTE position adjustments - Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provides that any adjustments be reported to the Office of Management and Budget.

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.

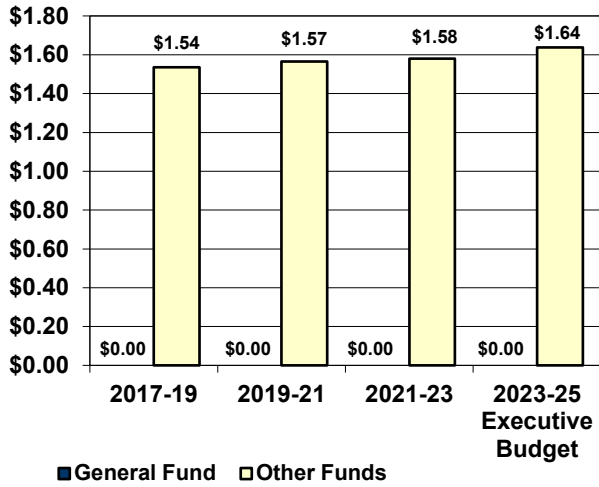
Major Related Legislation

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

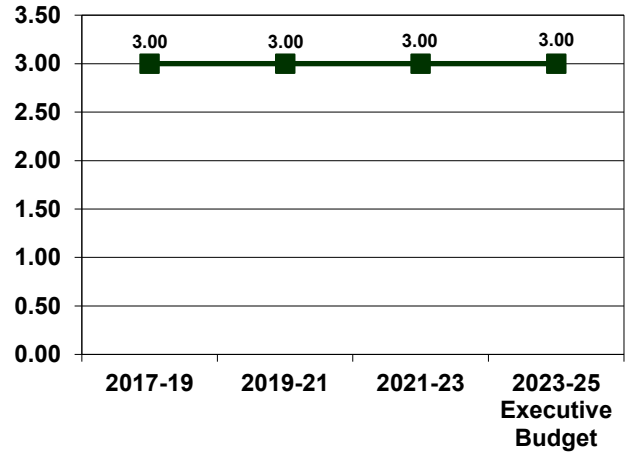
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing other funds appropriations	\$1,521,007	\$1,536,129	\$1,565,975	\$1,579,655	\$1,638,076
Increase (decrease) from previous biennium	N/A	\$15,122	\$29,846	\$13,680	\$58,421
Percentage increase (decrease) from previous biennium	N/A	1.0%	1.9%	0.9%	3.7%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	1.0%	3.0%	3.9%	7.7%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None \$0

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

None \$0

One-Time Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time other funds appropriations	\$0	\$0	\$0	\$0	\$0

Major One-Time Other Funds Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None \$0

2021-23 Biennium

None

\$0

2023-25 Biennium (Executive Budget Recommendation)

None

\$0

Agronomy Seed Farm - Budget No. 649
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	3.00	\$0	\$1,579,655	\$1,579,655	3.00	\$0	\$1,579,655	\$1,579,655
2023-25 Ongoing Funding Changes								
Base payroll changes			\$4,604	\$4,604			\$4,604	\$4,604
Salary increase			38,385	38,385			28,748	28,748
Health insurance increase			15,432	15,432			15,787	15,787
Total ongoing funding changes	0.00	\$0	\$58,421	\$58,421	0.00	\$0	\$49,139	\$49,139
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	0.00	\$0	\$58,421	\$58,421	0.00	\$0	\$49,139	\$49,139
2023-25 Total Funding	3.00	\$0	\$1,638,076	\$1,638,076	3.00	\$0	\$1,628,794	\$1,628,794
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%		3.7%	3.7%	0.0%		3.1%	3.1%
<i>Total changes as a percentage of base level</i>	0.0%		3.7%	3.7%	0.0%		3.1%	3.1%

Other Sections in Agronomy Seed Farm - Budget No. 649

	Executive Budget Recommendation	House Version
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 Agronomy Seed Farm, 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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provide 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 Agronomy Seed Farm and provides that any adjustments be reported to the Office of Management and Budget.