

23.0249.01003  
Title.

Fiscal No. 1

Prepared by the Legislative Council staff for  
the House Appropriations - Government  
Operations Division Committee  
February 8, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1020

Page 1, line 4, replace "and" with "to provide for a transfer;"

Page 1, line 4, after "exemption" insert "; and to declare an emergency"

Page 1, remove lines 17 through 23

Page 2, remove lines 1 through 31

Page 3, replace lines 1 through 28 with:

" NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Extension service	\$56,530,224	\$6,094,267	\$62,624,491
Soil conservation committee	<u>1,211,520</u>	<u>150,000</u>	<u>1,361,520</u>
Total all funds	\$57,741,744	\$6,244,267	\$63,986,011
Less estimated income	<u>28,303,921</u>	<u>2,064,592</u>	<u>30,368,513</u>
Total general fund	\$29,437,823	\$4,179,675	\$33,617,498
Full-time equivalent positions	241.77	13.93	255.70

Subdivision 2.

NORTHERN CROPS INSTITUTE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Northern crops institute	<u>\$3,909,760</u>	<u>\$5,735,724</u>	<u>\$9,645,484</u>
Total all funds	\$3,909,760	\$5,735,724	\$9,645,484
Less estimated income	<u>1,922,618</u>	<u>5,566,328</u>	<u>7,488,946</u>
Total general fund	\$1,987,142	\$169,396	\$2,156,538
Full-time equivalent positions	13.55	4.60	18.15

Subdivision 3.

UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Upper great plains transportation institute	<u>\$23,527,957</u>	<u>\$2,000,375</u>	<u>\$25,528,332</u>
Total all funds	\$23,527,957	\$2,000,375	\$25,528,332
Less estimated income	<u>19,042,350</u>	<u>1,058,021</u>	<u>20,100,371</u>
Total general fund	\$4,485,607	\$942,354	\$5,427,961
Full-time equivalent positions	43.88	0.00	43.88

Subdivision 4.

MAIN RESEARCH CENTER

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Main research center	\$111,676,188	\$112,023,073	\$223,699,261
Total all funds	\$111,676,188	\$112,023,073	\$223,699,261
Less estimated income	57,087,956	102,273,971	159,361,927
Total general fund	\$54,588,232	\$9,749,102	\$64,337,334
Full-time equivalent positions	334.56	27.91	362.47

Subdivision 5.

#### BRANCH RESEARCH CENTERS

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Dickinson research center	\$7,078,838	\$214,700	\$7,293,538
Central grasslands research center	3,553,320	115,371	3,668,691
Hettinger research center	5,174,885	233,889	5,408,774
Langdon research center	3,091,310	394,636	3,485,946
North Central research center	5,203,251	184,131	5,387,382
Williston research center	5,362,734	245,458	5,608,192
Carrington research center	9,827,963	463,191	10,291,154
Total all funds	\$39,292,301	\$1,851,376	\$41,143,677
Less estimated income	20,722,818	459,658	21,182,476
Total general fund	\$18,569,483	\$1,391,718	\$19,961,201
Full-time equivalent positions	108.21	2.60	110.81

Subdivision 6.

#### AGRONOMY SEED FARM

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Agronomy seed farm	\$1,579,655	\$49,139	\$1,628,794
Total special funds	\$1,579,655	\$49,139	\$1,628,794
Full-time equivalent positions	3.00	0.00	3.00

Subdivision 7.

#### SECTION 1 TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$109,068,287	\$16,432,245	\$125,500,532
Grand total other funds	128,659,318	111,471,709	240,131,027
Grand total all funds	\$237,727,605	\$127,903,954	\$365,631,559

Page 3, line 29, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 3, line 30, after "biennium" insert "and the 2023-25 biennium one-time funding items included in section 1 of this Act"

Page 4, replace line 2 with:

"Deferred maintenance	\$500,000	\$500,000
Transportation data intelligence center	0	432,600
Multimodal carbon dioxide transportation study	0	398,450
Northern crops institute feed production center facility upgrade	0	3,250,000
Pellet mill	0	650,000
Storage sheds	0	700,000
Nesson Valley irrigation research site project	0	1,200,000
Branch research extension centers capital projects inflation	0	2,933,230
Hettinger research extension center land purchase	0	1,038,000
Waldron Hall replacement project	0	97,000,000"

Page 4, replace lines 10 through 12 with:

"Total all funds	\$12,827,000	\$108,102,280
Total other funds	<u>12,327,000</u>	<u>104,495,600</u>
Total general fund	\$500,000	\$3,606,680

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The upper great plains transportation center, northern crops institute, and main research center shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 4, after line 30, insert:

**"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - UPPER GREAT PLAINS TRANSPORTATION INSTITUTE - NORTHERN CROPS INSTITUTE - MAIN RESEARCH CENTER.** The estimated income line item in subdivision 2 of section 1 of this Act includes the sum of \$3,900,000 from the strategic investment and improvements fund for the northern crops institute feed production center facility upgrade and pellet mill. The estimated income line item in subdivision 3 of section 1 of this Act includes the sum of \$432,600 from the strategic investment and improvements fund for a transportation data intelligence center. The estimated income line item in subdivision 4 of section 1 of this Act includes the sum of \$98,200,000 from the strategic investment and improvements fund for the Waldron Hall replacement project, storage sheds, and deferred maintenance.

**SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND - NORTH DAKOTA STATE UNIVERSITY MAIN RESEARCH CENTER - PURCHASE OF LAND AUTHORIZED.** The appropriation in subdivision 4 of section 1 of this Act includes the sum of \$1,038,000 from federal funds derived from the state fiscal recovery fund for the purchase of real property for the Hettinger research center, for the biennium beginning July 1, 2023, and ending June 30, 2025. The Hettinger research center shall make payments in lieu of property taxes in the manner and according to the conditions and procedures that would apply if the property were privately owned. The North Dakota state university main research center is authorized to purchase four parcels of land in Adams County, described as:

1. The southeast quarter of section 24, township 129 north, range 96, Adams County;
2. A tract of land in the northeast quarter of the southeast quarter of section 13, township 129 north, range 96, Adams County;

3. The southeast quarter of the southeast quarter of section 13, the north half of the northeast quarter of section 24, township 129 north, range 96, Adams County; and
4. The north half of the north half of section 19, township 129 north, range 95, Adams County."

Page 5, after line 16, insert:

**"SECTION 11. EXEMPTION - BRANCH RESEARCH CENTERS PROJECTS.**

The amounts appropriated from other funds for Carrington research center capital projects, central grasslands research center capital projects, and Langdon research center capital projects in subdivision 4 of section 1 of chapter 48 of the 2021 Session Laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2023, and ending June 30, 2025.

**SECTION 12. EXEMPTION - BRANCH RESEARCH CENTERS PROJECTS - FEDERAL STATE FISCAL RECOVERY FUND.**

The amounts appropriated from federal funds derived from the state fiscal recovery fund for one-time projects at the Carrington research center, central grasslands research center, Dickinson research center, and Hettinger research center in section 6 of chapter 550 of the 2021 Special Session Laws are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations are available and may be expended during the biennium beginning July 1, 2023, and ending June 30, 2025.

**SECTION 13. EXEMPTION - MAIN RESEARCH CENTER - PUBLIC IMPROVEMENT CONSTRUCTION.**

The main research center, for its use of the \$1,200,000 appropriated from the strategic investment and improvements fund for deferred maintenance and branch research center storage sheds, is not subject to the provisions of section 48-01.2-02.1, and the main research center may spend this funding without procuring plans, drawings, and specifications from an architect or engineer.

**SECTION 14. EMERGENCY.** The \$250,000 appropriated from the general fund for a spud research fast track in subdivision 4 of section 1 of this Act is declared to be an emergency measure."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1020 - Summary of House Action**

	Base Budget	House Changes	House Version
Transportation Institute			
Total all funds	\$23,527,957	\$2,000,375	\$25,528,332
Less estimated income	19,042,350	1,058,021	20,100,371
General fund	\$4,485,607	\$942,354	\$5,427,961
FTE	43.88	0.00	43.88
Branch Research Centers			
Total all funds	\$39,292,301	\$1,851,376	\$41,143,677
Less estimated income	20,722,818	459,658	21,182,476
General fund	\$18,569,483	\$1,391,718	\$19,961,201
FTE	108.21	2.60	110.81

NDSU Extension Service			
Total all funds	\$57,741,744	\$6,244,267	\$63,986,011
Less estimated income	28,303,921	2,064,592	30,368,513
General fund	\$29,437,823	\$4,179,675	\$33,617,498
FTE	241.77	13.93	255.70
Northern Crops Institute			
Total all funds	\$3,909,760	\$5,735,724	\$9,645,484
Less estimated income	1,922,618	5,566,328	7,488,946
General fund	\$1,987,142	\$169,396	\$2,156,538
FTE	13.55	4.60	18.15
Main Research Center			
Total all funds	\$111,676,188	\$112,023,073	\$223,699,261
Less estimated income	57,087,956	102,273,971	159,361,927
General fund	\$54,588,232	\$9,749,102	\$64,337,334
FTE	334.56	27.91	362.47
Agronomy Seed Farm			
Total all funds	\$1,579,655	\$49,139	\$1,628,794
Less estimated income	1,579,655	49,139	1,628,794
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$237,727,605	\$127,903,954	\$365,631,559
Less estimated income	128,659,318	111,471,709	240,131,027
General fund	\$109,068,287	\$16,432,245	\$125,500,532
FTE	744.97	49.04	794.01

### House Bill No. 1020 - Transportation Institute - House Action

	Base Budget	House Changes	House Version
Upper Great Plains Trans. Institute	\$23,527,957	\$2,000,375	\$25,528,332
Total all funds	\$23,527,957	\$2,000,375	\$25,528,332
Less estimated income	19,042,350	1,058,021	20,100,371
General fund	\$4,485,607	\$942,354	\$5,427,961
FTE	43.88	0.00	43.88

### Department 627 - Transportation Institute - Detail of House Changes

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds Funding for Freight Transportation and Logistics Surveys <sup>3</sup>	Adds One-Time Funding for a Transportation Data <sup>4</sup>	Adds One-Time Funding for Carbon Dioxide Study <sup>5</sup>	Total House Changes
Upper Great Plains Trans. Institute	\$77,856	\$791,469	\$300,000	\$432,600	\$398,450	\$2,000,375
Total all funds	\$77,856	\$791,469	\$300,000	\$432,600	\$398,450	\$2,000,375
Less estimated income	77,856	547,565	0	432,600	0	1,058,021
General fund	\$0	\$243,904	\$300,000	\$0	\$398,450	\$942,354
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$174,237	\$404,585	\$578,822
Health insurance increase	69,667	142,980	212,647
Total	\$243,904	\$547,565	\$791,469

<sup>3</sup> Funding of \$300,000 from the general fund is added for freight transportation and logistics surveys.

<sup>4</sup> One-time funding of \$432,600 from the strategic investment and improvements fund is added for a transportation data intelligence center.

<sup>5</sup> One-time funding of \$398,450 from the general fund is added to study multimodal carbon dioxide transportation.

### House Bill No. 1020 - Branch Research Centers - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Dickinson Research Center	\$7,078,838	\$214,700	\$7,293,538
Central Grasslands Research Center	3,553,320	115,371	3,668,691
Hettinger Research Center	5,174,885	233,889	5,408,774
Langdon Research Center	3,091,310	394,636	3,485,946
North Central Research Center	5,203,251	184,131	5,387,382
Williston Research Center	5,362,734	245,458	5,608,192
Carrington Research Center	9,827,963	463,191	10,291,154
Total all funds	\$39,292,301	\$1,851,376	\$41,143,677
Less estimated income	20,722,818	459,658	21,182,476
General fund	\$18,569,483	\$1,391,718	\$19,961,201
FTE	108.21	2.60	110.81

### Department 628 - Branch Research Centers - Detail of House Changes

	<u>Adjusts Funding for Base Payroll Changes<sup>1</sup></u>	<u>Adds Funding for Salary and Benefit Increases<sup>2</sup></u>	<u>Reduces Funding for Bond Payments<sup>3</sup></u>	<u>Adds Funding for a Technician FTE Position<sup>4</sup></u>	<u>Total House Changes</u>
Dickinson Research Center	\$19,612	\$195,088			\$214,700
Central Grasslands Research Center	9,255	130,142	(\$24,026)		115,371
Hettinger Research Center	20,099	213,790			233,889
Langdon Research Center	13,531	131,105		\$250,000	394,636
North Central Research Center	17,989	205,289	(39,147)		184,131
Williston Research Center	22,154	223,304			245,458
Carrington Research Center	37,820	425,371			463,191
Total all funds	\$140,460	\$1,524,089	(\$63,173)	\$250,000	\$1,851,376
Less estimated income	18,337	441,321	0	0	459,658
General fund	\$122,123	\$1,082,768	(\$63,173)	\$250,000	\$1,391,718
FTE	1.60	0.00	0.00	1.00	2.60

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases. FTE positions are also adjusted to reflect changes approved by the State Board of Higher Education pursuant to Section 8 of Senate Bill No. 2020 (2021).

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
<b>Dickinson Research Center</b>			
Salary increase	\$121,415	\$0	\$121,415
Health insurance increase	<u>73,673</u>	<u>0</u>	<u>73,673</u>
Total	\$195,088	\$0	\$195,088
<b>Central Grasslands Research Center</b>			
Salary increase	\$68,822	\$19,232	\$88,054
Health insurance increase	<u>39,459</u>	<u>2,629</u>	<u>42,088</u>
Total	\$108,281	\$21,861	\$130,142
<b>Hettinger Research Center</b>			
Salary increase	\$101,119	\$31,571	\$132,690
Health insurance increase	<u>48,112</u>	<u>32,988</u>	<u>81,100</u>
Total	\$149,231	\$45,558	\$213,790
<b>Langdon Research Center</b>			
Salary increase	\$62,693	\$21,055	\$83,748
Health insurance increase	<u>33,370</u>	<u>13,987</u>	<u>47,357</u>
Total	\$96,063	\$35,042	\$131,105
<b>North Central Research Center</b>			
Salary increase	\$75,026	\$56,599	\$131,625
Health insurance increase	<u>40,476</u>	<u>33,188</u>	<u>73,664</u>
Total	\$115,502	\$89,787	\$205,289
<b>Williston Research Center</b>			
Salary increase	\$136,697	\$18,197	\$154,894
Health insurance increase	<u>57,886</u>	<u>10,524</u>	<u>68,410</u>
Total	\$194,583	\$28,721	\$223,304
<b>Carrington Research Center</b>			
Salary increase	\$138,405	\$129,112	\$267,517
Health insurance increase	<u>85,615</u>	<u>72,239</u>	<u>157,854</u>
Total	\$224,020	\$201,351	\$425,371
<b>Total Branch Research Centers</b>			
Salary increase	\$704,177	\$275,766	\$979,943
Health insurance increase	<u>378,591</u>	<u>165,555</u>	<u>544,146</u>
Total	\$1,082,768	\$441,321	\$1,524,089

<sup>3</sup> Funding of \$63,173 is reduced from the general fund, including \$24,026 from the Central Grasslands Research Center and \$39,147 from the North Central Research Center, for bond payments, to provide a total of \$63,728 for bond payments for the 2023-25 biennium.

<sup>4</sup> Funding of \$250,000 from the general fund is added for a new FTE technician position to research clubroot fungus at the Langdon Research Center.

### House Bill No. 1020 - NDSU Extension Service - House Action

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Extension Service	\$56,530,224	\$6,094,267	\$62,624,491
Soil Conservation Committee	<u>1,211,520</u>	150,000	<u>1,361,520</u>
Total all funds	\$57,741,744	\$6,244,267	\$63,986,011
Less estimated income	<u>28,303,921</u>	<u>2,064,592</u>	<u>30,368,513</u>
General fund	\$29,437,823	\$4,179,675	\$33,617,498
FTE	241.77	13.93	255.70

**Department 630 - NDSU Extension Service - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding for the Cropping System Initiative<sup>3</sup></b>	<b>Adds Funding for the Livestock Development Initiative<sup>4</sup></b>	<b>Adds Funding for Farm and Ranch Safety<sup>5</sup></b>	<b>Adds Funding for 4-H<sup>6</sup></b>
Extension Service	\$336,782	\$3,837,485	\$700,000	\$500,000	\$250,000	\$320,000
Soil Conservation Committee						
<b>Total all funds</b>	<b>\$336,782</b>	<b>\$3,837,485</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$320,000</b>
Less estimated income	108,985	1,955,607	0	0	0	0
<b>General fund</b>	<b>\$227,797</b>	<b>\$1,881,878</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$320,000</b>
<b>FTE</b>	<b>8.93</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>

	<b>Adds Funding for Extension and Soil Conservation Committee Operations<sup>7</sup></b>	<b>Total House Changes</b>
Extension Service	\$150,000	\$6,094,267
Soil Conservation Committee	150,000	150,000
<b>Total all funds</b>	<b>\$300,000</b>	<b>\$6,244,267</b>
Less estimated income	0	2,064,592
<b>General fund</b>	<b>\$300,000</b>	<b>\$4,179,675</b>
<b>FTE</b>	<b>0.00</b>	<b>13.93</b>

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases. FTE positions are also adjusted to reflect changes approved by the State Board of Higher Education pursuant to Section 8 of Senate Bill No. 2020 (2021).

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$1,158,661	\$1,213,811	\$2,372,472
Health insurance increase	723,217	741,796	1,465,013
<b>Total</b>	<b>\$1,881,878</b>	<b>\$1,955,607</b>	<b>\$3,837,485</b>

<sup>3</sup> Funding of \$700,000 from the general fund is added for 2 new FTE positions, including a soybean pathologist and a weed specialist, for the cropping system initiative.

<sup>4</sup> Funding of \$500,000 from the general fund is added for 2 new FTE positions, including a veterinary epidemiologist and a swine specialist, for the livestock development initiative.

<sup>5</sup> Funding of \$250,000 from the general fund is added for the farm and ranch safety and health initiative.

<sup>6</sup> Funding of \$320,000 from the general fund is added for 1 new FTE position for the program support for 4-H initiative.

<sup>7</sup> Funding of \$300,000 from the general fund is added for operations support, including \$150,000 for the Extension Service and \$150,000 for the state soil conservation committee.

**House Bill No. 1020 - Northern Crops Institute - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Northern Crops Institute	\$3,909,760	\$5,735,724	\$9,645,484
<b>Total all funds</b>	<b>\$3,909,760</b>	<b>\$5,735,724</b>	<b>\$9,645,484</b>
Less estimated income	1,922,618	5,566,328	7,488,946
<b>General fund</b>	<b>\$1,987,142</b>	<b>\$169,396</b>	<b>\$2,156,538</b>
<b>FTE</b>	<b>13.55</b>	<b>4.60</b>	<b>18.15</b>

**Department 638 - Northern Crops Institute - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Increases Funding to Reflect Available Special Funds<sup>3</sup></b>	<b>Adds One-Time Funding<sup>4</sup></b>	<b>Total House Changes</b>
Northern Crops Institute	\$33,115	\$302,609	\$1,500,000	\$3,900,000	\$5,735,724
Total all funds	\$33,115	\$302,609	\$1,500,000	\$3,900,000	\$5,735,724
Less estimated income	16,610	149,718	1,500,000	3,900,000	5,566,328
General fund	\$16,505	\$152,891	\$0	\$0	\$169,396
FTE	4.60	0.00	0.00	0.00	4.60

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases. FTE positions are also adjusted to reflect changes approved by the State Board of Higher Education pursuant to Section 8 of Senate Bill No. 2020 (2021).

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$98,273	\$102,187	\$200,460
Health insurance increase	54,618	47,531	102,149
Total	\$152,891	\$149,718	\$302,609

<sup>3</sup> Funding of \$1.5 million from other funds is added to reflect special funds available to the agency.

<sup>4</sup> One-time funding is added from the strategic investment and improvements fund for the Northern Crops Institute Feed Production Center facility upgrade (\$3,250,000) and a new pellet mill (\$650,000).

**House Bill No. 1020 - Main Research Center - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Main Research Center	\$111,676,188	\$112,023,073	\$223,699,261
Total all funds	\$111,676,188	\$112,023,073	\$223,699,261
Less estimated income	57,087,956	102,273,971	159,361,927
General fund	\$54,588,232	\$9,749,102	\$64,337,334
FTE	334.56	27.91	362.47

**Department 640 - Main Research Center - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adds Funding for the Big Data Initiative<sup>3</sup></b>	<b>Adds Funding for Climate Smart Agriculture<sup>4</sup></b>	<b>Adds Funding for Bee and Apiary Research<sup>5</sup></b>	<b>Adds funding for the Spud Research Fast Track<sup>6</sup></b>
Main Research Center	\$509,908	\$5,720,804	\$469,000	\$458,200	\$262,000	\$250,000
Total all funds	\$509,908	\$5,720,804	\$469,000	\$458,200	\$262,000	\$250,000
Less estimated income	117,136	1,993,835	0	0	0	0
General fund	\$392,772	\$3,726,969	\$469,000	\$458,200	\$262,000	\$250,000
FTE	22.91	0.00	1.00	2.00	1.00	1.00

	Adds Funding for Operations <sup>7</sup>	Reduces Funding for Bond Payments <sup>8</sup>	Adds One-Time Funding <sup>9</sup>	Total House Changes
Main Research Center	\$1,160,000	(\$178,069)	\$103,371,230	\$112,023,073
Total all funds	\$1,160,000	(\$178,069)	\$103,371,230	\$112,023,073
Less estimated income	0	0	100,163,000	102,273,971
General fund	\$1,160,000	(\$178,069)	\$3,208,230	\$9,749,102
FTE	0.00	0.00	0.00	27.91

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases. FTE positions are also adjusted to reflect changes approved by the State Board of Higher Education pursuant to Section 8 of Senate Bill No. 2020 (2021).

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$2,403,437	\$1,264,212	\$3,667,649
Health insurance increase	<u>1,323,532</u>	<u>729,623</u>	<u>2,053,155</u>
Total	\$3,726,969	\$1,993,835	\$5,720,804

<sup>3</sup> Funding of \$469,000 from the general fund is added for a new FTE position and operating expenses for the big data initiative.

<sup>4</sup> Funding of \$458,200 from the general fund is added for 2 new FTE positions to research climate smart agriculture.

<sup>5</sup> Funding of \$262,000 from the general fund is added for a new FTE bee and apiary scientist position and related operating costs.

<sup>6</sup> Funding of \$250,000 from the general fund is added to establish a spud research fast track.

<sup>7</sup> Funding of \$1.1 million is added for operations as follows:

	<u>General Fund</u>
Precision agriculture	\$600,000
Graduate research assistants	180,000
Oakes irrigation research site operations	200,000
Other operations support	<u>180,000</u>
Total	\$1,160,000

<sup>8</sup> Funding of \$178,069 from the general fund is reduced for bond payments to provide a total of \$178,477 for bond payments from the Main Research Center.

<sup>9</sup> One-time funding, including funding from the strategic investment and improvements fund (SIIF) and the federal State Fiscal Recovery Fund, is added as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Storage sheds (SIIF)		\$700,000	\$700,000
Deferred maintenance (SIIF)		500,000	500,000
Nesson Valley irrigation research site capital project	\$1,200,000		1,200,000
Branch research centers capital project inflation	2,008,230	925,000	2,933,230
Hettinger Research Center land purchase (federal State Fiscal Recovery Fund)		1,038,000	1,038,000
Waldron Hall replacement project (SIIF)		<u>97,000,000</u>	<u>97,000,000</u>
Total	\$3,208,230	\$100,163,000	\$103,371,230

**House Bill No. 1020 - Agronomy Seed Farm - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Agronomy Seed Farm	\$1,579,655	\$49,139	\$1,628,794
Total all funds	\$1,579,655	\$49,139	\$1,628,794
Less estimated income	1,579,655	49,139	1,628,794
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

**Department 649 - Agronomy Seed Farm - Detail of House Changes**

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Total House Changes</b>
Agronomy Seed Farm	\$4,604	\$44,535	\$49,139
Total all funds	\$4,604	\$44,535	\$49,139
Less estimated income	4,604	44,535	49,139
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<b>Other Funds</b>
Salary increase	\$28,748
Health insurance increase	<u>15,787</u>
Total	\$44,535