

23.0249.02002  
Title.

Prepared by the Legislative Council staff for  
the Senate Appropriations - Government  
Operations Division Committee  
March 30, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1020

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	\$2,207,613	\$58,737,837
Soil conservation committee	<u>1,211,520</u>	<u>300,000</u>	<u>1,511,520</u>
Total all funds	\$57,741,744	\$2,507,613	\$60,249,357
Less estimated income	<u>28,303,921</u>	<u>682,222</u>	<u>28,986,143</u>
Total general fund	\$29,437,823	\$1,825,391	\$31,263,214
Full-time equivalent positions	241.77	12.93	254.70

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>\$5,640,941</u>	<u>\$9,550,701</u>
Total all funds	\$3,909,760	\$5,640,941	\$9,550,701
Less estimated income	<u>1,922,618</u>	<u>5,517,827</u>	<u>7,440,445</u>
Total general fund	\$1,987,142	\$123,114	\$2,110,256
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>\$1,570,236</u>	<u>\$25,098,193</u>
Total all funds	\$23,527,957	\$1,570,236	\$25,098,193
Less estimated income	<u>19,042,350</u>	<u>959,427</u>	<u>20,001,777</u>
Total general fund	\$4,485,607	\$610,809	\$5,096,416
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	<u>\$111,676,188</u>	<u>\$108,088,315</u>	<u>\$219,764,503</u>
Total all funds	\$111,676,188	\$108,088,315	\$219,764,503

Less estimated income	<u>57,087,956</u>	<u>102,538,358</u>	<u>159,626,314</u>
Total general fund	\$54,588,232	\$5,549,957	\$60,138,189
Full-time equivalent positions	334.56	23.91	358.47

Subdivision 5.

#### BRANCH RESEARCH CENTERS

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Dickinson research center	\$7,078,838	\$153,874	\$7,232,712
Central grasslands research center	3,553,320	42,199	3,595,519
Hettinger research center	5,174,885	123,393	5,298,278
Langdon research center	3,091,310	74,729	3,166,039
North Central research center	5,203,251	74,501	5,277,752
Williston research center	5,362,734	115,922	5,478,656
Carrington research center	<u>9,827,963</u>	<u>239,286</u>	<u>10,067,249</u>
Total all funds	\$39,292,301	\$823,904	\$40,116,205
Less estimated income	<u>20,722,818</u>	<u>228,047</u>	<u>20,950,865</u>
Total general fund	\$18,569,483	\$595,857	\$19,165,340
Full-time equivalent positions	108.21	3.60	111.81

Subdivision 6.

#### AGRONOMY SEED FARM

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Agronomy seed farm	<u>\$1,579,655</u>	<u>\$50,109</u>	<u>\$1,629,764</u>
Total special funds	\$1,579,655	\$50,109	\$1,629,764
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	\$8,705,128	\$117,773,415
Grand total other funds	<u>128,659,318</u>	<u>109,975,990</u>	<u>238,635,308</u>
Grand total all funds	\$237,727,605	\$118,681,118	\$356,408,723"

Page 4, replace line 4 with:

"Deferred maintenance	\$500,000	\$1,000,000"
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Page 4, remove line 6

Page 4, replace line 10 with:

"Nesson Valley irrigation research site project	0	1,700,000"
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Page 4, replace lines 21 through 23 with:

"Total all funds	\$12,827,000	\$109,903,830
Total other funds	<u>12,327,000</u>	<u>106,195,600</u>
Total general fund	\$500,000	\$3,708,230"

Page 5, line 24, replace "\$99,400,000" with "\$89,900,000"

Page 7, line 12, replace "\$2,400,000" with "\$2,900,000"

Page 7, line 17, remove "\$250,000 appropriated from the general fund for a spud"

Page 7, line 18, replace "research fast track" with "\$87,000,000 appropriated from the strategic investment and improvements fund and \$10,000,000 appropriated from other funds for the Waldron Hall replacement project"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

	Base Budget	House Version	Senate Changes	Senate Version
<b>Transportation Institute</b>				
Total all funds	\$23,527,957	\$25,528,332	(\$430,139)	\$25,098,193
Less estimated income	19,042,350	20,100,371	(98,594)	20,001,777
General fund	\$4,485,607	\$5,427,961	(\$331,545)	\$5,096,416
FTE	43.88	43.88	0.00	43.88
<b>Branch Research Centers</b>				
Total all funds	\$39,292,301	\$41,143,677	(\$1,027,472)	\$40,116,205
Less estimated income	20,722,818	21,182,476	(231,611)	20,950,865
General fund	\$18,569,483	\$19,961,201	(\$795,861)	\$19,165,340
FTE	108.21	110.81	1.00	111.81
<b>NDSU Extension Service</b>				
Total all funds	\$57,741,744	\$63,986,011	(\$3,736,654)	\$60,249,357
Less estimated income	28,303,921	30,368,513	(1,382,370)	28,986,143
General fund	\$29,437,823	\$33,617,498	(\$2,354,284)	\$31,263,214
FTE	241.77	255.70	(1.00)	254.70
<b>Northern Crops Institute</b>				
Total all funds	\$3,909,760	\$9,645,484	(\$94,783)	\$9,550,701
Less estimated income	1,922,618	7,488,946	(48,501)	7,440,445
General fund	\$1,987,142	\$2,156,538	(\$46,282)	\$2,110,256
FTE	13.55	18.15	0.00	18.15
<b>Main Research Center</b>				
Total all funds	\$111,676,188	\$224,899,261	(\$5,134,758)	\$219,764,503
Less estimated income	57,087,956	160,561,927	(935,613)	159,626,314
General fund	\$54,588,232	\$64,337,334	(\$4,199,145)	\$60,138,189
FTE	334.56	362.47	(4.00)	358.47
<b>Agronomy Seed Farm</b>				
Total all funds	\$1,579,655	\$1,628,794	\$970	\$1,629,764
Less estimated income	1,579,655	1,628,794	970	1,629,764
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00
<b>Bill total</b>				
Total all funds	\$237,727,605	\$366,831,559	(\$10,422,836)	\$356,408,723
Less estimated income	128,659,318	241,331,027	(2,695,719)	238,635,308
General fund	\$109,068,287	\$125,500,532	(\$7,727,117)	\$117,773,415
FTE	744.97	794.01	(4.00)	790.01

**House Bill No. 1020 - Transportation Institute - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Upper Great Plains Trans. Institute	\$23,527,957	\$25,528,332	(\$430,139)	\$25,098,193
Total all funds	\$23,527,957	\$25,528,332	(\$430,139)	\$25,098,193
Less estimated income	19,042,350	20,100,371	(98,594)	20,001,777
General fund	\$4,485,607	\$5,427,961	(\$331,545)	\$5,096,416
FTE	43.88	43.88	0.00	43.88

**Department 627 - Transportation Institute - Detail of Senate Changes**

	Adjusts Funding for Salary and Benefit Increases <sup>1</sup>	Increases Funding for Freight Transportation and Logistics Surveys <sup>2</sup>	Removes Salary Funding for Funding Pool <sup>3</sup>	Removes Funding for a Multimodal Carbon Dioxide Transportation Study <sup>4</sup>	Total Senate Changes
Upper Great Plains Trans. Institute	\$199,552	\$108,000	(\$339,241)	(\$398,450)	(\$430,139)
Total all funds	\$199,552	\$108,000	(\$339,241)	(\$398,450)	(\$430,139)
Less estimated income	138,352	0	(236,946)	0	(98,594)
General fund	\$61,200	\$108,000	(\$102,295)	(\$398,450)	(\$331,545)
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$62,767	\$141,568	\$204,335
Health insurance adjustment	(1,567)	(3,216)	(4,783)
Total	\$61,200	\$138,352	\$199,552

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding of \$108,000 from the general fund is added to provide a total of \$408,000 for freight transportation and logistics surveys. The House provided \$300,000 from the general fund for freight transportation and logistics surveys.

<sup>3</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
Vacant FTE positions	(\$102,295)	(\$236,946)	(\$339,241)

<sup>4</sup> One-time funding of \$398,450 from the general fund added by the House for a multimodal carbon dioxide transportation study is removed by the Senate.

**House Bill No. 1020 - Branch Research Centers - Senate Action**

	Base Budget	House Version	Senate Changes	Senate Version
Dickinson Research Center	\$7,078,838	\$7,293,538	(\$60,826)	\$7,232,712
Central Grasslands Research Center	3,553,320	3,668,691	(73,172)	3,595,519
Hettinger Research Center	5,174,885	5,408,774	(110,496)	5,298,278
Langdon Research Center	3,091,310	3,485,946	(319,907)	3,166,039
North Central Research Center	5,203,251	5,387,382	(109,630)	5,277,752
Williston Research Center	5,362,734	5,608,192	(129,536)	5,478,656
Carrington Research Center	9,827,963	10,291,154	(223,905)	10,067,249
Total all funds	\$39,292,301	\$41,143,677	(\$1,027,472)	\$40,116,205
Less estimated income	20,722,818	21,182,476	(231,611)	20,950,865
General fund	\$18,569,483	\$19,961,201	(\$795,861)	\$19,165,340
FTE	108.21	110.81	1.00	111.81

**Department 628 - Branch Research Centers - Detail of Senate Changes**

	Adjusts Funding for Salary and Benefit Increases <sup>1</sup>	Reduces Funding for Clubroot Fungus Technician <sup>2</sup>	Adds Agronomist Position <sup>3</sup>	Removes Salary Funding for Funding Pool <sup>4</sup>	Total Senate Changes
Dickinson Research Center	\$38,976		\$292,000	(\$391,802)	(\$60,826)
Central Grasslands Research Center	28,584			(101,756)	(73,172)
Hettinger Research Center	42,268			(152,764)	(110,496)
Langdon Research Center	27,003	(\$74,000)		(272,910)	(319,907)
North Central Research Center	42,429			(152,059)	(109,630)
Williston Research Center	50,405			(179,941)	(129,536)
Carrington Research Center	85,994			(309,899)	(223,905)
Total all funds	\$315,659	(\$74,000)	\$292,000	(\$1,561,131)	(\$1,027,472)
Less estimated income	88,201	0	0	(319,812)	(231,611)
General fund	\$227,458	(\$74,000)	\$292,000	(\$1,241,319)	(\$795,861)
FTE	0.00	0.00	1.00	0.00	1.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
<b>Dickinson Research Center</b>			
Salary increase	\$40,633	\$0	\$40,633
Health insurance increase	<u>(1,657)</u>	<u>0</u>	<u>(1,657)</u>
Total	\$38,976	\$0	\$38,976
<b>Central Grasslands Research Center</b>			
Salary increase	\$23,078	\$6,452	\$29,530
Health insurance increase	<u>(887)</u>	<u>(59)</u>	<u>(946)</u>
Total	\$22,191	\$6,393	\$28,584
<b>Hettinger Research Center</b>			
Salary increase	\$33,875	\$10,217	\$44,092
Health insurance increase	<u>(1,082)</u>	<u>(742)</u>	<u>(1,824)</u>
Total	\$32,793	\$9,475	\$42,268
<b>Langdon Research Center</b>			
Salary increase	\$21,005	\$7,063	\$28,068
Health insurance increase	<u>(750)</u>	<u>(315)</u>	<u>(1,065)</u>
Total	\$20,255	\$6,748	\$27,003
<b>North Central Research Center</b>			
Salary increase	\$25,125	\$18,960	\$44,085
Health insurance increase	<u>(910)</u>	<u>(746)</u>	<u>(1,656)</u>
Total	\$24,215	\$18,214	\$42,429
<b>Williston Research Center</b>			
Salary increase	\$45,843	\$6,100	\$51,943
Health insurance increase	<u>(1,302)</u>	<u>(236)</u>	<u>(1,538)</u>
Total	\$44,541	\$5,864	\$50,405
<b>Carrington Research Center</b>			
Salary increase	\$46,412	\$43,132	\$89,544
Health insurance increase	<u>(1,925)</u>	<u>(1,625)</u>	<u>(3,550)</u>
Total	\$44,487	\$41,507	\$85,994
<b>Total Branch Research Centers</b>			
Salary increase	\$235,971	\$91,924	\$327,895
Health insurance increase	<u>(8,513)</u>	<u>(3,723)</u>	<u>(12,236)</u>
Total	\$227,458	\$88,201	\$315,659

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding is reduced by \$74,000 from the general fund to provide a total of \$176,000 for a new FTE technician position to research clubroot fungus at the Langdon Research Center. The House provided \$250,000 from the general fund for a new FTE technician position to research clubroot fungus.

<sup>3</sup> Funding of \$292,000 from the general fund, including \$40,000 for operating expenses, is added for 1 new FTE agronomist position at the Dickinson Research Center. The House did not include a new FTE agronomist position.

<sup>4</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
<b>Dickinson Research Center</b>			
New FTE positions	(\$252,000)	\$0	(\$252,000)
Vacant FTE positions	(139,802)	0	(139,802)
Total	(\$391,802)	\$0	(\$391,802)
<b>Central Grasslands Research Center</b>			
Vacant FTE positions	(\$79,532)	(\$22,224)	(\$101,756)
<b>Hettinger Research Center</b>			
Vacant FTE positions	(\$116,589)	(\$36,175)	(\$152,764)
<b>Langdon Research Center</b>			
New FTE positions	(\$176,000)	\$0	(\$176,000)
Vacant FTE positions	(72,245)	(24,665)	(96,910)
Total	(\$248,245)	(\$24,665)	(\$272,910)
<b>North Central Research Center</b>			
Vacant FTE positions	(\$86,364)	(\$65,695)	(\$152,059)
<b>Williston Research Center</b>			
Vacant FTE positions	(\$158,357)	(\$21,584)	(\$179,941)
<b>Carrington Research Center</b>			
Vacant FTE positions	(\$160,430)	(\$149,469)	(\$309,899)
<b>Total Branch Research Centers</b>			
New FTE positions	(\$428,000)	\$0	(\$428,000)
Vacant FTE positions	(813,319)	(319,812)	(1,133,131)
Total	(\$1,241,319)	(\$319,812)	(\$1,561,131)

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

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Extension Service	\$56,530,224	\$62,624,491	(\$3,886,654)	\$58,737,837
Soil Conservation Committee	1,211,520	1,361,520	150,000	1,511,520
Total all funds	\$57,741,744	\$63,986,011	(\$3,736,654)	\$60,249,357
Less estimated income	28,303,921	30,368,513	(1,382,370)	28,986,143
General fund	\$29,437,823	\$33,617,498	(\$2,354,284)	\$31,263,214
FTE	241.77	255.70	(1.00)	254.70

### Department 630 - NDSU Extension Service - Detail of Senate Changes

	<u>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></u>	<u>Reduces Funding for the Cropping System Initiative<sup>2</sup></u>	<u>Removes New FTE Position for the 4-H Initiative<sup>3</sup></u>	<u>Increases Funding for Operations<sup>4</sup></u>	<u>Removes Salary Funding for Funding Pool<sup>5</sup></u>	<u>Total Senate Changes</u>
Extension Service	\$767,891	(\$220,000)	(\$240,000)	\$70,000	(\$4,264,545)	(\$3,886,654)
Soil Conservation Committee				150,000		150,000
Total all funds	\$767,891	(\$220,000)	(\$240,000)	\$220,000	(\$4,264,545)	(\$3,736,654)
Less estimated income	380,828	0	0	0	(1,763,198)	(1,382,370)
General fund	\$387,063	(\$220,000)	(\$240,000)	\$220,000	(\$2,501,347)	(\$2,354,284)
FTE	0.00	0.00	(1.00)	0.00	0.00	(1.00)

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$392,348	\$408,486	\$800,834
Health insurance adjustment	(5,285)	(27,658)	(32,943)
Total	\$387,063	\$380,828	\$767,891

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding is reduced by \$220,000 from the general fund to provide a total of \$480,000 for the cropping system initiative. The House provided \$700,000 from the general fund for the cropping system initiative.

<sup>3</sup> Funding is reduced by \$240,000 from the general fund to remove 1 new FTE added by the House for the 4-H initiative. The Senate did not remove \$80,000 from the general fund added by the House for 4-H operating expenses.

<sup>4</sup> Funding of \$220,000 from the general fund is added for operating support, including \$70,000 for the NDSU Extension Service and \$150,000 for the State Soil Conservation Committee, to provide a total of \$220,000 for the NDSU Extension Service and \$300,000 for the State Soil Conservation Committee operating support. The House provided \$300,000 from the general fund, including \$150,000 for the NDSU Extension Service, and \$150,000 for the State Soil Conservation Committee operating support.

<sup>5</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
New FTE positions	(\$820,000)	\$0	(\$820,000)
Vacant FTE positions	<u>(1,681,347)</u>	<u>(1,763,198)</u>	<u>(3,444,545)</u>
Total	(\$2,501,347)	(\$1,763,198)	(\$4,264,545)

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

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Northern Crops Institute	<u>\$3,909,760</u>	<u>\$9,645,484</u>	(\$94,783)	<u>\$9,550,701</u>
Total all funds	\$3,909,760	\$9,645,484	(\$94,783)	\$9,550,701
Less estimated income	<u>1,922,618</u>	<u>7,488,946</u>	<u>(48,501)</u>	<u>7,440,445</u>
General fund	\$1,987,142	\$2,156,538	(\$46,282)	\$2,110,256
FTE	13.55	18.15	0.00	18.15

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

	<b>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></b>	<b>Removes Salary Funding for Funding Pool<sup>2</sup></b>	<b>Total Senate Changes</b>
Northern Crops Institute	<u>\$24,534</u>	<u>(\$119,317)</u>	(\$94,783)
Total all funds	\$24,534	(\$119,317)	(\$94,783)
Less estimated income	<u>12,179</u>	<u>(60,680)</u>	<u>(48,501)</u>
General fund	\$12,355	(\$58,637)	(\$46,282)
FTE	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$13,593	\$13,248	\$26,831
Health insurance adjustment	<u>(1,228)</u>	<u>(1,069)</u>	<u>(2,297)</u>
Total	\$12,355	\$12,179	\$24,534

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Vacant FTE positions	(\$58,637)	(\$60,680)	(\$119,317)

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

	Base Budget	House Version	Senate Changes	Senate Version
Main Research Center	\$111,676,188	\$224,899,261	(\$5,134,758)	\$219,764,503
Total all funds	\$111,676,188	\$224,899,261	(\$5,134,758)	\$219,764,503
Less estimated income	57,087,956	160,561,927	(935,613)	159,626,314
General fund	\$54,588,232	\$64,337,334	(\$4,199,145)	\$60,138,189
FTE	334.56	362.47	(4.00)	358.47

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

	Adjusts Funding for Salary and Benefit Increases <sup>1</sup>	Removes Funding for the Climate Smart Agriculture Initiative <sup>2</sup>	Removes Funding for Bee and Apiary Research <sup>3</sup>	Removes Funding for Precision Agriculture <sup>4</sup>	Adjusts Funding for Operations <sup>5</sup>	Removes Funding for the Spud Research Fast Track <sup>6</sup>
Main Research Center	\$1,203,644	(\$458,200)	(\$262,000)	(\$600,000)	(\$160,000)	(\$250,000)
Total all funds	\$1,203,644	(\$458,200)	(\$262,000)	(\$600,000)	(\$160,000)	(\$250,000)
Less estimated income	408,782	0	0	0	0	0
General fund	\$794,862	(\$458,200)	(\$262,000)	(\$600,000)	(\$160,000)	(\$250,000)
FTE	0.00	(2.00)	(1.00)	0.00	0.00	(1.00)

  

	Removes Salary Funding for Pool <sup>7</sup>	Increases Funding for Deferred Maintenance <sup>8</sup>	Increases Funding for Nesson Valley Irrigation Research Site <sup>9</sup>	Total Senate Changes
Main Research Center	(\$5,608,202)	\$500,000	\$500,000	(\$5,134,758)
Total all funds	(\$5,608,202)	\$500,000	\$500,000	(\$5,134,758)
Less estimated income	(1,844,395)	500,000	0	(935,613)
General fund	(\$3,763,807)	\$0	\$500,000	(\$4,199,145)
FTE	0.00	0.00	0.00	(4.00)

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$824,624	\$425,189	\$1,249,813
Health insurance adjustment	(29,762)	(16,407)	(46,169)
Total	\$794,862	\$408,782	\$1,203,644

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding of \$458,200 from the general fund and 2 new FTE positions added by the House for the climate smart agriculture initiative are removed by the Senate.

<sup>3</sup> Funding of \$262,000 from the general fund and 1 new FTE added by the House for bee and apiary research are removed by the Senate.

<sup>4</sup> Funding of \$600,000 from the general fund added by the House for precision agriculture operating costs is removed by the Senate.

<sup>5</sup> Funding of \$180,000 from the general fund for graduate research assistants and \$180,000 from the general fund for other operations support added by the House is removed by the Senate. Funding of \$200,000 from the general fund is added to provide a total increase of \$400,000 for Oakes irrigation site operating support. The House provided \$200,000 from the general fund for Oakes irrigation site operating support.

<sup>6</sup> Funding of \$250,000 from the general fund and 1 new FTE added by the House for a spud research fast track are removed by the Senate.

<sup>7</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$269,000)	\$0	(\$269,000)
Vacant FTE positions	<u>(3,494,807)</u>	<u>(1,844,395)</u>	<u>(5,339,202)</u>
Total	(\$3,763,807)	(\$1,844,395)	(\$5,608,202)

<sup>8</sup> One-time funding is increased by \$500,000 from the strategic investment and improvements fund (SIIF) to provide a total of \$1 million for deferred maintenance. The House provided \$500,000 from SIIF for deferred maintenance.

<sup>9</sup> One-time funding is increased by \$500,000 from the general fund to provide a total of \$1.7 million for the Nesson Valley Irrigation Research Site project. The House provided \$1.2 million from the general fund for the Nesson Valley Irrigation Research Site project.

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

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Agronomy Seed Farm	\$1,579,655	\$1,628,794	\$970	\$1,629,764
Total all funds	\$1,579,655	\$1,628,794	\$970	\$1,629,764
Less estimated income	<u>1,579,655</u>	<u>1,628,794</u>	970	<u>1,629,764</u>
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00

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

	<u>Adjusts Funding for Salary and Benefit Increases<sup>1</sup></u>	<u>Removes Salary Funding for Funding Pool<sup>2</sup></u>	<u>Total Senate Changes</u>
Agronomy Seed Farm	\$9,282	(\$8,312)	\$970
Total all funds	\$9,282	(\$8,312)	\$970
Less estimated income	<u>9,282</u>	<u>(8,312)</u>	970
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>Other Funds</u>
Salary increase	\$9,637
Health insurance adjustment	<u>(355)</u>
Total	\$9,282

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>Other Funds</u>
Vacant FTE positions	(\$8,312)

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**House Bill No. 1020 - Other Changes - Senate Action**

This amendment also:

- Adjusts funding for the Waldron Hall replacement project to provide \$87 million from SIIF and \$10 million from other funds. The House provided \$97 million from SIIF for the project.
- Declares the appropriation of \$97 million for the Waldron Hall replacement project to be an emergency measure.

