

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 14, replace "35,341,437" with "34,415,856"

Page 1, line 15, replace "21,239,318" with "20,500,178"

Page 1, line 16, replace "14,102,119" with "13,915,678"

Page 1, line 19, replace "1,536,257" with "1,524,784"

Page 1, line 20, replace "782,898" with "777,825"

Page 1, line 21, replace "753,359" with "746,959"

Page 2, line 1, replace "10,901,291" with "10,848,064"

Page 2, line 2, replace "10,413,762" with "10,364,776"

Page 2, line 3, replace "487,529" with "483,288"

Page 2, line 6, replace "60,956,183" with "59,757,658"

Page 2, line 7, replace "32,404,239" with "31,519,854"

Page 2, line 8, replace "28,551,944" with "28,237,804"

Page 2, line 11, replace "5,216,097" with "5,282,891"

Page 2, line 12, replace "1,677,073" with "1,669,065"

Page 2, line 13, replace "1,616,622" with "1,523,475"

Page 2, line 14, replace "1,292,947" with "1,283,914"

Page 2, line 15, replace "1,725,235" with "1,714,374"

Page 2, line 16, replace "1,652,770" with "1,644,295"

Page 2, line 17, replace "3,350,876" with "3,329,112"

Page 2, line 18, replace "16,531,620" with "16,447,126"

Page 2, line 19, replace "8,983,676" with "8,968,852"

Page 2, line 20, replace "7,547,944" with "7,478,274"

Page 2, line 23, replace "1,170,385" with "1,166,914"

Page 2, line 24, replace "1,170,385" with "1,166,914"

Page 2, line 25, replace "51,442,895" with "50,862,003"

Page 2, line 26, replace "74,994,278" with "73,298,399"

Page 2, line 27, replace "126,437,173" with "124,160,402"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1021 - Summary of House Action**

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Upper Great Plains			
Transportation Institute			
Total all funds	\$10,901,291	(\$53,227)	\$10,848,064
Less estimated income	<u>10,413,762</u>	<u>(48,986)</u>	<u>10,364,776</u>
General fund	\$487,529	(\$4,241)	\$483,288
Branch research centers			
Total all funds	\$16,531,620	(\$84,494)	\$16,447,126
Less estimated income	<u>8,983,676</u>	<u>(14,824)</u>	<u>8,968,852</u>
General fund	\$7,547,944	(\$69,670)	\$7,478,274
NDSU Extension Service			
Total all funds	\$35,341,437	(\$925,581)	\$34,415,856
Less estimated income	<u>21,239,318</u>	<u>(739,140)</u>	<u>20,500,178</u>
General fund	\$14,102,119	(\$186,441)	\$13,915,678
Northern Crops Institute			
Total all funds	\$1,536,257	(\$11,473)	\$1,524,784
Less estimated income	<u>782,898</u>	<u>(5,073)</u>	<u>777,825</u>
General fund	\$753,359	(\$6,400)	\$746,959
Main Research Station			
Total all funds	\$60,956,183	(\$1,198,525)	\$59,757,658
Less estimated income	<u>32,404,239</u>	<u>(884,385)</u>	<u>31,519,854</u>
General fund	\$28,551,944	(\$314,140)	\$28,237,804
Agronomy Seed Farm			
Total all funds	\$1,170,385	(\$3,471)	\$1,166,914
Less estimated income	<u>1,170,385</u>	<u>(3,471)</u>	<u>1,166,914</u>
General fund	\$0	\$0	\$0
Bill Total			
Total all funds	\$126,437,173	(\$2,276,771)	\$124,160,402
Less estimated income	<u>74,994,278</u>	<u>(1,695,879)</u>	<u>73,298,399</u>
General fund	\$51,442,895	(\$580,892)	\$50,862,003

**House Bill No. 1021 - Upper Great Plains Transportation Institute - House Action**

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Upper Great Plains			
Transportation Institute	<u>\$10,901,291</u>	<u>(\$53,227)</u>	<u>\$10,848,064</u>
Total all funds	\$10,901,291	(\$53,227)	\$10,848,064
Less estimated income	<u>10,413,762</u>	<u>(48,986)</u>	<u>10,364,776</u>
General fund	\$487,529	(\$4,241)	\$483,288
FTE	31.50	0.00	31.50

**Dept. 627 - Upper Great Plains Transportation Institute - Detail of House Changes**

	REMOVES RECOMMENDED SALARY INCREASE <sup>1</sup>	TOTAL HOUSE CHANGES
Upper Great Plains		
Transportation Institute	<u>(\$53,227)</u>	<u>(\$53,227)</u>
Total all funds	(\$53,227)	(\$53,227)
Less estimated income	<u>(48,986)</u>	<u>(48,986)</u>
General fund	(\$4,241)	(\$4,241)
FTE	0.00	0.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

### House Bill No. 1021 - Branch Research Centers - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Dickinson Research Center	\$5,216,097	\$66,794	\$5,282,891
Central Grasslands Research Center	1,677,073	(8,008)	1,669,065
Hettinger Research Center	1,616,622	(93,147)	1,523,475
Langdon Research Center	1,292,947	(9,033)	1,283,914
North Central Research Center	1,725,235	(10,861)	1,714,374
Williston Research Center	1,652,770	(8,475)	1,644,295
Carrington Research Center	3,350,876	(21,764)	3,329,112
Total all funds	\$16,531,620	(\$84,494)	\$16,447,126
Less estimated income	<u>8,983,676</u>	<u>(14,824)</u>	<u>8,968,852</u>
General fund	\$7,547,944	(\$69,670)	\$7,478,274
FTE	73.65	0.00	73.65

### Dept. 628 - Branch Research Centers - Detail of House Changes

	REMOVES FTE AND FUNDING FOR PROFESSIONAL POSITION 1	TRANSFERS FTE AND FUNDING FROM NDSU EXTENSION SERVICE 2	REMOVES RECOMMENDED SALARY INCREASE 3	TOTAL HOUSE CHANGES
Dickinson Research Center		\$84,405	(\$17,611)	\$66,794
Central Grasslands Research Center			(8,008)	(8,008)
Hettinger Research Center	(\$83,669)		(9,478)	(93,147)
Langdon Research Center			(9,033)	(9,033)
North Central Research Center			(10,861)	(10,861)
Williston Research Center			(8,475)	(8,475)
Carrington Research Center			<u>(21,764)</u>	<u>(21,764)</u>
Total all funds	(\$83,669)	\$84,405	(\$85,230)	(\$84,494)
Less estimated income	<u>(83,669)</u>	<u>84,405</u>	<u>(15,560)</u>	<u>(14,824)</u>
General fund	\$0	\$0	(\$69,670)	(\$69,670)
FTE	(1.00)	1.00	0.00	0.00

1 Removes vacant professional position at the Hettinger Research Center and related funding.

2 Transfers FTE Extension Service position and funding from Bismarck extension office to Dickinson Research Center.

3 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

### House Bill No. 1021 - NDSU Extension Service - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
NDSU Extension Service	<u>\$35,341,437</u>	<u>(\$925,581)</u>	<u>\$34,415,856</u>
Total all funds	\$35,341,437	(\$925,581)	\$34,415,856
Less estimated income	<u>21,239,318</u>	<u>(739,140)</u>	<u>20,500,178</u>
General fund	\$14,102,119	(\$186,441)	\$13,915,678
FTE	277.57	(7.00)	270.57

### Dept. 630 - NDSU Extension Service - Detail of House Changes

	REMOVES FTE POSITIONS AND FUNDING 1	TRANSFERS FTE AND FUNDING TO DICKINSON RESEARCH CENTER 2	RECOMMENDED SALARY INCREASE 3	TOTAL HOUSE CHANGES
NDSU Extension Service	<u>(\$547,103)</u>	<u>(\$84,405)</u>	<u>(\$294,073)</u>	<u>(\$925,581)</u>
Total all funds	(\$547,103)	(\$84,405)	(\$294,073)	(\$925,581)
Less estimated income	<u>(547,103)</u>	<u>(84,405)</u>	<u>(107,632)</u>	<u>(739,140)</u>
General fund	\$0	\$0	(\$186,441)	(\$186,441)
FTE	(6.00)	(1.00)	0.00	(7.00)

1 This amendment removes the following vacant FTE positions:

POSITION	FTE	GENERAL FUND	SPECIAL FUNDS	TOTAL
Education services	(1.00)		(\$54,788)	(\$54,788)
Extension specialist	(0.75)		(109,858)	(109,858)
4-H agent	(0.80)		(77,311)	(77,311)
Extension specialist	(1.00)		(166,042)	(166,042)
County home economist	(0.50)		(34,220)	(34,220)
County home economist	(0.80)		(55,623)	(55,623)
Administrative secretary	(0.65)		(31,306)	(31,306)
County home economist	(0.50)		(44,955)	(44,955)
Total	(6.00)	\$0	(\$574,103)	(\$574,103)

2 Transfers FTE Extension Service position and funding from Bismarck extension office to the Dickinson Research Center.

3 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

### House Bill No. 1021 - Northern Crops Institute - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Northern Crops Institute	<u>\$1,536,257</u>	<u>(\$11,473)</u>	<u>\$1,524,784</u>
Total all funds	\$1,536,257	(\$11,473)	\$1,524,784
Less estimated income	<u>782,898</u>	<u>(5,073)</u>	<u>777,825</u>
General fund	\$753,359	(\$6,400)	\$746,959
FTE	8.17	0.00	8.17

### Dept. 638 - Northern Crops Institute - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE 1	TOTAL HOUSE CHANGES
Northern Crops Institute	<u>(\$11,473)</u>	<u>(\$11,473)</u>
Total all funds	(\$11,473)	(\$11,473)
Less estimated income	<u>(5,073)</u>	<u>(5,073)</u>
General fund	(\$6,400)	(\$6,400)
FTE	0.00	0.00

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

### House Bill No. 1021 - Main Research Station - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Main Research Station	<u>\$60,956,183</u>	<u>(\$1,198,525)</u>	<u>\$59,757,658</u>
Total all funds	\$60,956,183	(\$1,198,525)	\$59,757,658
Less estimated income	<u>32,404,239</u>	<u>(884,385)</u>	<u>31,519,854</u>
General fund	\$28,551,944	(\$314,140)	\$28,237,804
FTE	358.55	(9.36)	349.19

### Dept. 640 - Main Research Station - Detail of House Changes

	REMOVES FTE POSITIONS AND FUNDING 1	REMOVES RECOMMENDED SALARY INCREASE 2	TOTAL HOUSE CHANGES
Main Research Station	<u>(\$739,918)</u>	<u>(\$458,607)</u>	<u>(\$1,198,525)</u>
Total all funds	(\$738,918)	(\$458,607)	(\$1,198,525)
Less estimated income	<u>(739,918)</u>	<u>(144,467)</u>	<u>(884,385)</u>
General fund	\$0	(\$314,140)	(\$314,140)
FTE	(9.36)	0.00	(9.36)

<sup>1</sup> This amendment removes the following vacant FTE positions. Funding for the associate professor and acting chair positions were removed by the Main Research Station to meet the 95 percent budget request. The related FTEs are removed in this amendment.

POSITION	FTE	GENERAL FUND	SPECIAL FUNDS	TOTAL
Academic staff	(1.00)		(\$138,339)	(\$138,339)
Academic staff	(1.00)		(101,087)	(101,087)
Professional	(1.00)		(92,601)	(92,601)
Research assistant	(1.00)		(71,578)	(71,578)
Professional	(1.00)		(80,577)	(80,577)
Academic staff	(1.00)		(88,339)	(88,339)
Professional	(1.00)		(82,994)	(82,994)
Academic staff	(1.00)		(84,403)	(84,403)
Associate professor	(0.71)			0
Acting chair	(0.65)			0
Total	(9.36)	\$0	(\$739,918)	(\$739,918)

<sup>2</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

### House Bill No. 1021 - Agronomy Seed Farm - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Agronomy Seed Farm	<u>\$1,170,385</u>	<u>(\$3,471)</u>	<u>\$1,166,914</u>
Total all funds	\$1,170,385	(\$3,471)	\$1,166,914
Less estimated income	<u>1,170,385</u>	<u>(3,471)</u>	<u>1,166,914</u>
General fund	\$0	\$0	\$0
FTE	2.87	0.00	2.87

### Dept. 649 - Agronomy Seed Farm - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE <sup>1</sup>	TOTAL HOUSE CHANGES
Agronomy Seed Farm	<u>(\$3,471)</u>	<u>(\$3,471)</u>
Total all funds	(\$3,471)	(\$3,471)
Less estimated income	<u>(3,471)</u>	<u>(3,471)</u>
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.