

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2020 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|------------------------------------|-----------------------------|---|---|
| Transportation Institute | | | |
| Transportation institute | \$15,764,073 | \$16,025,190 | \$261,117 |
| Total all funds | <u>\$15,764,073</u> | <u>\$16,025,190</u> | <u>\$261,117</u> |
| Less estimated income | <u>15,263,028</u> | <u>15,225,189</u> | <u>(37,839)</u> |
| General fund | \$501,045 | \$800,001 | \$298,956 |
| FTE | 48.50 | 48.50 | 0.00 |
| Branch Research Centers | | | |
| Dickinson research center | \$5,554,757 | \$5,547,794 | (\$6,963) |
| Central grasslands research center | 1,982,689 | 1,978,242 | (4,447) |
| Hettinger research center | 1,798,821 | 1,801,906 | 3,085 |
| Langdon research center | 1,332,702 | 1,327,496 | (5,206) |
| North central research center | 2,236,320 | 2,229,135 | (7,185) |
| Williston research center | 2,091,298 | 2,264,683 | 173,385 |
| Carrington research center | 4,251,204 | 4,239,588 | (11,616) |
| Total all funds | <u>\$19,247,791</u> | <u>\$19,388,844</u> | <u>\$141,053</u> |
| Less estimated income | <u>11,072,534</u> | <u>11,061,103</u> | <u>(11,431)</u> |
| General fund | \$8,175,257 | \$8,327,741 | \$152,484 |
| FTE | 77.41 | 77.41 | 0.00 |
| NDSU - Extension Service | | | |
| Extension service | \$37,442,255 | \$37,280,967 | (\$161,288) |
| Soil conservation committee | 788,035 | 837,238 | 49,203 |
| Total all funds | <u>\$38,230,290</u> | <u>\$38,118,205</u> | <u>(\$112,085)</u> |
| Less estimated income | <u>22,989,228</u> | <u>22,913,906</u> | <u>(75,322)</u> |
| General fund | \$15,241,062 | \$15,204,299 | (\$36,763) |
| FTE | 266.10 | 266.10 | 0.00 |
| Northern Crops Institute | | | |
| Northern crops institute | \$1,763,585 | \$1,892,949 | \$129,364 |
| Total all funds | <u>\$1,763,585</u> | <u>\$1,892,949</u> | <u>\$129,364</u> |
| Less estimated income | <u>950,741</u> | <u>987,851</u> | <u>37,110</u> |
| General fund | \$812,844 | \$905,098 | \$92,254 |
| FTE | 7.62 | 8.62 | 1.00 |
| Main Research Station | | | |
| Main research station | \$66,572,180 | \$68,048,810 | \$1,476,630 |
| Total all funds | <u>\$66,572,180</u> | <u>\$68,048,810</u> | <u>\$1,476,630</u> |
| Less estimated income | <u>36,810,218</u> | <u>37,523,322</u> | <u>713,104</u> |
| General fund | \$29,761,962 | \$30,525,488 | \$763,526 |
| FTE | 339.05 | 340.05 | 1.00 |
| Agronomy Seed Farm | | | |
| Agronomy seed farm | \$1,199,685 | \$1,197,682 | (\$2,003) |
| Total all funds | <u>\$1,199,685</u> | <u>\$1,197,682</u> | <u>(\$2,003)</u> |
| Less estimated income | <u>1,199,685</u> | <u>1,197,682</u> | <u>(2,003)</u> |
| General fund | \$0 | \$0 | \$0 |
| FTE | 2.97 | 2.97 | 0.00 |

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| Bill Total | | | |
| Total all funds | \$142,777,604 | \$144,671,680 | \$1,894,076 |
| Less estimated income | 88,285,434 | 88,909,053 | 623,619 |
| General fund | <u>\$54,492,170</u> | <u>\$55,762,627</u> | <u>\$1,270,457</u> |
| FTE | 741.65 | 743.65 | 2.00 |

Senate Bill No. 2020 - Transportation Institute - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|--------------------------|---------------------|-------------------|---------------------|
| Transportation institute | \$15,764,073 | (\$33,300) | \$15,730,773 |
| Total all funds | <u>\$15,764,073</u> | <u>(\$33,300)</u> | <u>\$15,730,773</u> |
| Less estimated income | 15,263,028 | (31,878) | 15,231,150 |
| General fund | <u>\$501,045</u> | <u>(\$1,422)</u> | <u>\$499,623</u> |
| FTE | 48.50 | 0.00 | 48.50 |

Department No. 627 - Transportation Institute - Detail of Senate Changes

| | Reduces Compensation Package to 3/4 | Total Senate Changes |
|--------------------------|-------------------------------------|----------------------|
| Transportation institute | <u>(\$33,300)</u> | <u>(\$33,300)</u> |
| Total all funds | (\$33,300) | (\$33,300) |
| Less estimated income | <u>(31,878)</u> | <u>(31,878)</u> |
| General fund | (\$1,422) | (\$1,422) |
| FTE | 0.00 | 0.00 |

Senate Bill No. 2020 - Transportation Institute - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|--------------------------|---------------------|---------------------|------------------|---------------------|
| Transportation institute | \$15,764,073 | \$15,730,773 | \$293,885 | \$16,024,658 |
| Total all funds | <u>\$15,764,073</u> | <u>\$15,730,773</u> | <u>\$293,885</u> | <u>\$16,024,658</u> |
| Less estimated income | 15,263,028 | 15,231,150 | (5,961) | 15,225,189 |
| General fund | <u>\$501,045</u> | <u>\$499,623</u> | <u>\$299,846</u> | <u>\$799,469</u> |
| FTE | 48.50 | 48.50 | 0.00 | 48.50 |

Department No. 627 - Transportation Institute - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance ¹ | Adds Funding for Regional University Transportation Center Status ² | Total House Changes |
|--------------------------|---|--|---------------------|
| Transportation institute | <u>(\$6,115)</u> | <u>\$300,000</u> | <u>\$293,885</u> |
| Total all funds | (\$6,115) | \$300,000 | \$293,885 |
| Less estimated income | <u>(5,961)</u> | <u>0</u> | <u>(5,961)</u> |
| General fund | (\$154) | \$300,000 | \$299,846 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The House increased the general fund appropriation for the Upper Great Plains Transportation Institute to meet the required funded budget guidelines to qualify as a regional university transportation center.

Senate Bill No. 2020 - Transportation Institute - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|--------------------------|------------------|----------------|--------------------|--------------------|---------------|---------------------|
| Transportation institute | \$15,764,073 | \$15,730,773 | \$294,417 | \$16,025,190 | \$16,024,658 | \$532 |
| Total all funds | \$15,764,073 | \$15,730,773 | \$294,417 | \$16,025,190 | \$16,024,658 | \$532 |
| Less estimated income | 15,263,028 | 15,231,150 | (5,961) | 15,225,189 | 15,225,189 | 0 |
| General fund | \$501,045 | \$499,623 | \$300,378 | \$800,001 | \$799,469 | \$532 |
| FTE | 48.50 | 48.50 | 0.00 | 48.50 | 48.50 | 0.00 |

Department No. 627 - Transportation Institute - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance ¹ | Adds Funding for Regional University Transportation Center Status ² | Total Conference Committee Changes |
|--------------------------|---|--|------------------------------------|
| Transportation institute | (\$6,115) | \$300,532 | \$294,417 |
| Total all funds | (\$6,115) | \$300,532 | \$294,417 |
| Less estimated income | (5,961) | 0 | (5,961) |
| General fund | (\$154) | \$300,532 | \$300,378 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee agreed with the House amendment to increase the general fund appropriation for the Upper Great Plains Transportation Institute to meet the required funded budget guidelines to qualify as a regional university transportation center. An additional \$532 was added by the conference committee as compared to the House version.

Senate Bill No. 2020 - Branch Research Centers - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------------|------------------|----------------|----------------|
| Dickinson research center | \$5,554,757 | \$54,966 | \$5,609,723 |
| Central grasslands research center | 1,982,689 | (3,455) | 1,979,234 |
| Hettinger research center | 1,798,821 | 4,201 | 1,803,022 |
| Langdon research center | 1,332,702 | (4,216) | 1,328,486 |
| North central research center | 2,236,320 | (5,590) | 2,230,730 |
| Williston research center | 2,091,298 | 114,577 | 2,205,875 |
| Carrington research center | 4,251,204 | (9,196) | 4,242,008 |
| Total all funds | \$19,247,791 | \$151,287 | \$19,399,078 |
| Less estimated income | 11,072,534 | (8,962) | 11,063,572 |
| General fund | \$8,175,257 | \$160,249 | \$8,335,506 |
| FTE | 77.41 | 0.00 | 77.41 |

Department No. 628 - Branch Research Centers - Detail of Senate Changes

| | Adds Funding For Western Malting Barley Project¹ | Reduces Compensation Package to 3/4 | Total Senate Changes |
|------------------------------------|--|--|---------------------------------|
| Dickinson research center | \$62,845 | (\$7,879) | \$54,966 |
| Central grasslands research center | | (3,455) | (3,455) |
| Hettinger research center | 8,000 | (3,799) | 4,201 |
| Langdon research center | | (4,216) | (4,216) |
| North central research center | | (5,590) | (5,590) |
| Williston research center | 118,105 | (3,528) | 114,577 |
| Carrington research center | | (9,196) | (9,196) |
| Total all funds | \$188,950 | (\$37,663) | \$151,287 |
| Less estimated income | 0 | (8,962) | (8,962) |
| General fund | \$188,950 | (\$28,701) | \$160,249 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment adds funding for western malting barley research.

Senate Bill No. 2020 - Branch Research Centers - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|------------------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Dickinson research center | \$5,554,757 | \$5,609,723 | (\$2,130) | \$5,607,593 |
| Central grasslands research center | 1,982,689 | 1,979,234 | (992) | 1,978,242 |
| Hettinger research center | 1,798,821 | 1,803,022 | (1,116) | 1,801,906 |
| Langdon research center | 1,332,702 | 1,328,486 | (990) | 1,327,496 |
| North central research center | 2,236,320 | 2,230,730 | (1,595) | 2,229,135 |
| Williston research center | 2,091,298 | 2,205,875 | (991) | 2,204,884 |
| Carrington research center | 4,251,204 | 4,242,008 | (2,420) | 4,239,588 |
| Total all funds | \$19,247,791 | \$19,399,078 | (\$10,234) | \$19,388,844 |
| Less estimated income | 11,072,534 | 11,063,572 | (2,469) | 11,061,103 |
| General fund | \$8,175,257 | \$8,335,506 | (\$7,765) | \$8,327,741 |
| FTE | 77.41 | 77.41 | 0.00 | 77.41 |

Department No. 628 - Branch Research Centers - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Total House Changes |
|------------------------------------|---|--------------------------------|
| Dickinson research center | (\$2,130) | (\$2,130) |
| Central grasslands research center | (992) | (992) |
| Hettinger research center | (1,116) | (1,116) |
| Langdon research center | (990) | (990) |
| North central research center | (1,595) | (1,595) |
| Williston research center | (991) | (991) |
| Carrington research center | (2,420) | (2,420) |
| Total all funds | (\$10,234) | (\$10,234) |
| Less estimated income | (2,469) | (2,469) |
| General fund | (\$7,765) | (\$7,765) |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

Senate Bill No. 2020 - Branch Research Centers - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|------------------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Dickinson research center | \$5,554,757 | \$5,609,723 | (\$61,929) | \$5,547,794 | \$5,607,593 | (\$59,799) |
| Central grasslands research center | 1,982,689 | 1,979,234 | (992) | 1,978,242 | 1,978,242 | |
| Hettinger research center | 1,798,821 | 1,803,022 | (1,116) | 1,801,906 | 1,801,906 | |
| Langdon research center | 1,332,702 | 1,328,486 | (990) | 1,327,496 | 1,327,496 | |
| North central research center | 2,236,320 | 2,230,730 | (1,595) | 2,229,135 | 2,229,135 | |
| Williston research center | 2,091,298 | 2,205,875 | 58,808 | 2,264,683 | 2,204,884 | 59,799 |
| Carrington research center | 4,251,204 | 4,242,008 | (2,420) | 4,239,588 | 4,239,588 | |
| Total all funds | \$19,247,791 | \$19,399,078 | (\$10,234) | \$19,388,844 | \$19,388,844 | \$0 |
| Less estimated income | 11,072,534 | 11,063,572 | (2,469) | 11,061,103 | 11,061,103 | 0 |
| General fund | \$8,175,257 | \$8,335,506 | (\$7,765) | \$8,327,741 | \$8,327,741 | \$0 |
| FTE | 77.41 | 77.41 | 0.00 | 77.41 | 77.41 | 0.00 |

Department No. 628 - Branch Research Centers - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Changes Funding for Malting Barley Projects² | Total Conference Committee Changes |
|------------------------------------|---|--|---|
| Dickinson research center | (\$2,130) | (\$59,799) | (\$61,929) |
| Central grasslands research center | (992) | | (992) |
| Hettinger research center | (1,116) | | (1,116) |
| Langdon research center | (990) | | (990) |
| North central research center | (1,595) | | (1,595) |
| Williston research center | (991) | 59,799 | 58,808 |
| Carrington research center | (2,420) | | (2,420) |
| Total all funds | (\$10,234) | \$0 | (\$10,234) |
| Less estimated income | (2,469) | 0 | (2,469) |
| General fund | (\$7,765) | \$0 | (\$7,765) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee reduced the general fund appropriation for the western malting barley project at the Dickinson Research Center. The total funding at the Dickinson Research Center for the malting barley project is \$62,845, \$3,046 from the general fund and \$59,799 from special funds. The funding was moved to the Williston Research Center for ethanol malting barley research.

Senate Bill No. 2020 - NDSU - Extension Service - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------------|-----------------------------|---------------------------|---------------------------|
| Extension service | \$37,442,255 | (\$124,036) | \$37,318,219 |
| Soil conservation committee | 788,035 | 99,391 | 887,426 |
| Total all funds | \$38,230,290 | (\$24,645) | \$38,205,645 |
| Less estimated income | 22,989,228 | (50,617) | 22,938,611 |
| General fund | \$15,241,062 | \$25,972 | \$15,267,034 |
| FTE | 266.10 | 0.00 | 266.10 |

Department No. 630 - NDSU - Extension Service - Detail of Senate Changes

| | Reduces Compensation Package to 3/4 | Adds Funding for Soil Conservation Districts¹ | Total Senate Changes |
|-----------------------------|--|---|---------------------------------|
| Extension service | (\$124,036) | | (\$124,036) |
| Soil conservation committee | (609) | 100,000 | 99,391 |
| Total all funds | (\$124,645) | \$100,000 | (\$24,645) |
| Less estimated income | (50,617) | 0 | (50,617) |
| General fund | (\$74,028) | \$100,000 | \$25,972 |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment adds funding for soil conservation districts.

Senate Bill No. 2020 - NDSU - Extension Service - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|
| Extension service | \$37,442,255 | \$37,318,219 | (\$37,252) | \$37,280,967 |
| Soil conservation committee | 788,035 | 887,426 | (100,188) | 787,238 |
| Total all funds | \$38,230,290 | \$38,205,645 | (\$137,440) | \$38,068,205 |
| Less estimated income | 22,989,228 | 22,938,611 | (24,705) | 22,913,906 |
| General fund | \$15,241,062 | \$15,267,034 | (\$112,735) | \$15,154,299 |
| FTE | 266.10 | 266.10 | 0.00 | 266.10 |

Department No. 630 - NDSU - Extension Service - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Removes Funding for Soil Conservation Districts² | Total House Changes |
|-----------------------------|---|--|--------------------------------|
| Extension service | (\$37,252) | | (\$37,252) |
| Soil conservation committee | (188) | (100,000) | (100,188) |
| Total all funds | (\$37,440) | (\$100,000) | (\$137,440) |
| Less estimated income | (24,705) | 0 | (24,705) |
| General fund | (\$12,735) | (\$100,000) | (\$112,735) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The House removed the additional \$100,000 added by the Senate for soil conservation districts.

Senate Bill No. 2020 - NDSU - Extension Service - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Extension service | \$37,442,255 | \$37,318,219 | (\$37,252) | \$37,280,967 | \$37,280,967 | |
| Soil conservation committee | 788,035 | 887,426 | (50,188) | 837,238 | 787,238 | 50,000 |
| Total all funds | \$38,230,290 | \$38,205,645 | (\$87,440) | \$38,118,205 | \$38,068,205 | \$50,000 |
| Less estimated income | 22,989,228 | 22,938,611 | (24,705) | 22,913,906 | 22,913,906 | 0 |
| General fund | \$15,241,062 | \$15,267,034 | (\$62,735) | \$15,204,299 | \$15,154,299 | \$50,000 |
| FTE | 266.10 | 266.10 | 0.00 | 266.10 | 266.10 | 0.00 |

Department No. 630 - NDSU - Extension Service - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Soil Conservation Districts² | Total Conference Committee Changes |
|-----------------------------|---|--|---|
| Extension service | (\$37,252) | | (\$37,252) |
| Soil conservation committee | (188) | (50,000) | (50,188) |
| Total all funds | (\$37,440) | (\$50,000) | (\$87,440) |
| Less estimated income | (24,705) | 0 | (24,705) |
| General fund | (\$12,735) | (\$50,000) | (\$62,735) |
| FTE | 0.00 | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee added \$50,000 for soil conservation districts. The Senate version added \$100,000, which was removed by the House.

Senate Bill No. 2020 - Northern Crops Institute - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|--------------------------|-----------------------------|---------------------------|---------------------------|
| Northern crops institute | \$1,763,585 | \$130,362 | \$1,893,947 |
| Total all funds | \$1,763,585 | \$130,362 | \$1,893,947 |
| Less estimated income | 950,741 | 37,609 | 988,350 |
| General fund | \$812,844 | \$92,753 | \$905,597 |
| FTE | 7.62 | 1.00 | 8.62 |

Department No. 638 - Northern Crops Institute - Detail of Senate Changes

| | Adds 1 FTE Crop Quality Promotion Specialist¹ | Removes Funding For Linking Crops to Livestock Research² | Reduces Compensation Package to 3/4 | Total Senate Changes |
|--------------------------|---|--|--|---------------------------------|
| Northern crops institute | \$159,605 | (\$24,469) | (\$4,774) | \$130,362 |
| Total all funds | \$159,605 | (\$24,469) | (\$4,774) | \$130,362 |
| Less estimated income | 39,605 | 0 | (1,996) | 37,609 |
| General fund | \$120,000 | (\$24,469) | (\$2,778) | \$92,753 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 |

¹ This amendment adds 1 FTE crop quality promotion specialist position at Northern Crops Institute.

² This amendment removes \$24,469 of funding for linking crops to North Dakota livestock development research costs.

Senate Bill No. 2020 - Northern Crops Institute - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|--------------------------|-------------------------|-----------------------|----------------------|----------------------|
| Northern crops institute | \$1,763,585 | \$1,893,947 | (\$998) | \$1,892,949 |
| Total all funds | \$1,763,585 | \$1,893,947 | (\$998) | \$1,892,949 |
| Less estimated income | 950,741 | 988,350 | (499) | 987,851 |
| General fund | \$812,844 | \$905,597 | (\$499) | \$905,098 |
| FTE | 7.62 | 8.62 | 0.00 | 8.62 |

Department No. 638 - Northern Crops Institute - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Total House Changes |
|--------------------------|---|----------------------------|
| Northern crops institute | (\$998) | (\$998) |
| Total all funds | (\$998) | (\$998) |
| Less estimated income | (499) | (499) |
| General fund | (\$499) | (\$499) |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

Senate Bill No. 2020 - Northern Crops Institute - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|--------------------------|-------------------------|-----------------------|---------------------------|---------------------------|----------------------|----------------------------|
| Northern crops institute | \$1,763,585 | \$1,893,947 | (\$998) | \$1,892,949 | \$1,892,949 | |
| Total all funds | \$1,763,585 | \$1,893,947 | (\$998) | \$1,892,949 | \$1,892,949 | \$0 |
| Less estimated income | 950,741 | 988,350 | (499) | 987,851 | 987,851 | 0 |
| General fund | \$812,844 | \$905,597 | (\$499) | \$905,098 | \$905,098 | \$0 |
| FTE | 7.62 | 8.62 | 0.00 | 8.62 | 8.62 | 0.00 |

Department No. 638 - Northern Crops Institute - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Total Conference Committee Changes |
|--------------------------|---|---|
| Northern crops institute | (\$998) | (\$998) |
| Total all funds | (\$998) | (\$998) |
| Less estimated income | (499) | (499) |
| General fund | (\$499) | (\$499) |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

Senate Bill No. 2020 - Main Research Station - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-------------------------|-----------------------|-----------------------|
| Main research station | \$66,572,180 | \$1,038,990 | \$67,611,170 |
| Total all funds | \$66,572,180 | \$1,038,990 | \$67,611,170 |
| Less estimated income | 36,810,218 | 731,581 | 37,541,799 |
| General fund | \$29,761,962 | \$307,409 | \$30,069,371 |
| FTE | 339.05 | 2.00 | 341.05 |

Department No. 640 - Main Research Station - Detail of Senate Changes

| | Continues Funding For Beef Systems Center of Excellence¹ | Adds Funding For Western Malting Barley Project² | Adds Positions and Funding For the Beef Systems Center of Excellence³ | Reduces Compensation Package to 3/4 | Total Senate Changes |
|-----------------------|--|--|---|--|-----------------------------|
| Main research station | \$800,000 | \$39,251 | \$400,000 | (\$200,261) | \$1,038,990 |
| Total all funds | \$800,000 | \$39,251 | \$400,000 | (\$200,261) | \$1,038,990 |
| Less estimated income | 800,000 | 0 | 0 | (68,419) | 731,581 |
| General fund | \$0 | \$39,251 | \$400,000 | (\$131,842) | \$307,409 |
| FTE | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |

¹ This amendment continues funding of \$800,000 to the Main Research Center from the agriculture partnership in assisting community expansion (Ag PACE) fund for establishment of a beef systems center of excellence in the Department of Animal and Range Science. The funding was originally provided in 2003 House Bill No. 1021.

² This amendment adds funding for western malting barley research.

³ This amendment adds funding for 2 FTE positions and related operating costs for the beef systems center of excellence. The beef systems center of excellence positions may not be filled until the State Board of Agricultural Research and Education enters into a business partnership agreement for the beef systems center of excellence.

Senate Bill No. 2020 - Main Research Station - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-------------------------|-----------------------|----------------------|----------------------|
| Main research station | \$66,572,180 | \$67,611,170 | \$889,537 | \$68,500,707 |
| Total all funds | \$66,572,180 | \$67,611,170 | \$889,537 | \$68,500,707 |
| Less estimated income | 36,810,218 | 37,541,799 | (18,477) | 37,523,322 |
| General fund | \$29,761,962 | \$30,069,371 | \$908,014 | \$30,977,385 |
| FTE | 339.05 | 341.05 | (1.00) | 340.05 |

Department No. 640 - Main Research Station - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Removes Positions and Funding for Beef Systems Center of Excellence² | Adds 1 FTE Dry Bean Geneticist Position³ | Adds Funding for Western Malting Barley Project⁴ | Adds Funding for Extraordinary Repairs⁵ | Adds Funding for Operating and Equipment Needs⁶ |
|-----------------------|---|--|--|--|---|---|
| Main research station | (\$45,427) | (\$200,000) | \$200,000 | \$59,799 | \$425,165 | \$350,000 |
| Total all funds | (\$45,427) | (\$200,000) | \$200,000 | \$59,799 | \$425,165 | \$350,000 |
| Less estimated income | (18,477) | 0 | 0 | 0 | 0 | 0 |
| General fund | (\$26,950) | (\$200,000) | \$200,000 | \$59,799 | \$425,165 | \$350,000 |
| FTE | 0.00 | (2.00) | 1.00 | 0.00 | 0.00 | 0.00 |
| | Adds Funding for Ethanol Malting Barley Research⁷ | Total House Changes | | | | |
| Main research station | \$100,000 | \$889,537 | | | | |
| Total all funds | \$100,000 | \$889,537 | | | | |
| Less estimated income | 0 | (18,477) | | | | |
| General fund | \$100,000 | \$908,014 | | | | |
| FTE | 0.00 | (1.00) | | | | |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment removes \$200,000 from the general fund and 2 FTE positions added by the Senate for the beef systems center of excellence.

³ Funding is added for 1 FTE geneticist position and related operating expenses to conduct research and address issues related to dry edible beans.

⁴ Funding is added for western malting barley research at the Main Research Center.

⁵ Funding is added for extraordinary repairs to facilities.

⁶ This amendment adds funding for operating and equipment infrastructure needs for the Main Research Center, branch research centers, and North Dakota State University Extension Service. The funding allocation is to be determined by the State Board of Agricultural Research and Education.

⁷ Funding is added for ethanol malting barley research. The funding is to be allocated to the Main Research Center and branch research centers as determined by the director of the North Dakota Agricultural Experiment Station.

Senate Bill No. 2020 - Main Research Station - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Main research station | \$66,572,180 | \$67,611,170 | \$437,640 | \$68,048,810 | \$68,500,707 | (\$451,897) |
| Total all funds | \$66,572,180 | \$67,611,170 | \$437,640 | \$68,048,810 | \$68,500,707 | (\$451,897) |
| Less estimated income | 36,810,218 | 37,541,799 | (18,477) | 37,523,322 | 37,523,322 | 0 |
| General fund | \$29,761,962 | \$30,069,371 | \$456,117 | \$30,525,488 | \$30,977,385 | (\$451,897) |
| FTE | 339.05 | 341.05 | (1.00) | 340.05 | 340.05 | 0.00 |

Department No. 640 - Main Research Station - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Removes Positions and Funding for Beef Systems Center of Excellence² | Adds 1 FTE Dry Bean Geneticist Position³ | Adds Funding for Western Malting Barley Project⁴ | Adds Funding for Extraordinary Repairs⁵ | Reduces Funding From the Environment and Rangeland Protection Fund⁶ |
|-----------------------|---|--|--|--|---|---|
| Main research station | (\$45,427) | (\$251,897) | \$200,000 | \$59,799 | \$325,165 | (\$50,000) |
| Total all funds | (\$45,427) | (\$251,897) | \$200,000 | \$59,799 | \$325,165 | (\$50,000) |
| Less estimated income | (18,477) | 0 | 50,000 | 0 | 0 | (50,000) |
| General fund | (\$26,950) | (\$251,897) | \$150,000 | \$59,799 | \$325,165 | \$0 |
| FTE | 0.00 | (2.00) | 1.00 | 0.00 | 0.00 | 0.00 |
| | Adds Funding for Operating and Equipment Needs⁷ | Total Conference Committee Changes | | | | |
| Main research station | \$200,000 | \$437,640 | | | | |
| Total all funds | \$200,000 | \$437,640 | | | | |
| Less estimated income | 0 | (18,477) | | | | |
| General fund | \$200,000 | \$456,117 | | | | |
| FTE | 0.00 | (1.00) | | | | |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² The conference committee removed \$251,897 and 2 FTE positions for the beef systems center of excellence. The Main Research Center is provided a total of \$450,000 for salaries of 2 remaining authorized FTE positions and other operating costs of the center. The House version provided for a \$200,000 reduction and removal of the 2 FTE positions.

³ The conference committee agreed with the House amendment to add funding for 1 FTE geneticist position and related operating expenses to conduct research and address issues related to dry edible beans. The conference committee changed \$50,000 of the funding source from the general fund to special funds.

⁴ The conference committee agreed with the House amendment to add funding for western malting barley research at the Main Research Center.

⁵ The conference committee added \$325,165 for extraordinary repairs to facilities. The House proposed to increase funding for extraordinary repairs by \$425,165.

⁶ The conference committee reduced the funding from the environment and rangeland protection fund by \$50,000, from \$200,000 to \$150,000.

⁷ The conference committee added \$200,000 of funding for operating and equipment infrastructure needs for the Main Research Center, branch research centers, and North Dakota State University Extension Service. The funding allocation is to be determined by the State Board of Agricultural Research and Education. The House amendment provided for \$350,000 from the general fund.

The conference committee added a section of intent that the 2 FTE positions for the beef systems center of excellence not be filled until the State Board of Agricultural Research and Education enters into a business partnership agreement for the beef systems center of excellence.

The conference committee added a section of intent that \$100,000 of funding provided to the Main Research Center for extraordinary repairs be used to construct a machine storage shed at the Williston Research Center.

Senate Bill No. 2020 - Agronomy Seed Farm - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|-----------------------|-------------------------|-----------------------|-----------------------|
| Agronomy seed farm | \$1,199,685 | (\$1,629) | \$1,198,056 |
| Total all funds | \$1,199,685 | (\$1,629) | \$1,198,056 |
| Less estimated income | 1,199,685 | (1,629) | 1,198,056 |
| General fund | \$0 | \$0 | \$0 |
| FTE | 2.97 | 0.00 | 2.97 |

Department No. 649 - Agronomy Seed Farm - Detail of Senate Changes

| | Reduces Compensation Package to 3/4 | Total Senate Changes |
|-----------------------|--|-----------------------------|
| Agronomy seed farm | (\$1,629) | (\$1,629) |
| Total all funds | (\$1,629) | (\$1,629) |
| Less estimated income | (1,629) | (1,629) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

Senate Bill No. 2020 - Agronomy Seed Farm - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|-----------------------|-------------------------|-----------------------|----------------------|----------------------|
| Agronomy seed farm | \$1,199,685 | \$1,198,056 | (\$374) | \$1,197,682 |
| Total all funds | \$1,199,685 | \$1,198,056 | (\$374) | \$1,197,682 |
| Less estimated income | 1,199,685 | 1,198,056 | (374) | 1,197,682 |
| General fund | \$0 | \$0 | \$0 | \$0 |
| FTE | 2.97 | 2.97 | 0.00 | 2.97 |

Department No. 649 - Agronomy Seed Farm - Detail of House Changes

| | Reduces Recommended Funding for Health Insurance¹ | Total House Changes |
|-----------------------|---|----------------------------|
| Agronomy seed farm | (\$374) | (\$374) |
| Total all funds | (\$374) | (\$374) |
| Less estimated income | (374) | (374) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

Senate Bill No. 2020 - Agronomy Seed Farm - Conference Committee Action

| | Executive Budget | Senate Version | Conf. Com. Changes | Conf. Com. Version | House Version | Comparison to House |
|-----------------------|-----------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| Agronomy seed farm | \$1,199,685 | \$1,198,056 | (\$374) | \$1,197,682 | \$1,197,682 | |
| Total all funds | \$1,199,685 | \$1,198,056 | (\$374) | \$1,197,682 | \$1,197,682 | \$0 |
| Less estimated income | 1,199,685 | 1,198,056 | (374) | 1,197,682 | 1,197,682 | 0 |
| General fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTE | 2.97 | 2.97 | 0.00 | 2.97 | 2.97 | 0.00 |

Department No. 649 - Agronomy Seed Farm - Detail of Conference Committee Changes

| | Reduces Recommended Funding for Health Insurance¹ | Total Conference Committee Changes |
|-----------------------|---|---|
| Agronomy seed farm | (\$374) | (\$374) |
| Total all funds | (\$374) | (\$374) |
| Less estimated income | (374) | (374) |
| General fund | \$0 | \$0 |
| FTE | 0.00 | 0.00 |

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.