## STATEMENT OF PURPOSE OF AMENDMENT:

## House Bill No. 1020 - Funding Summary

| | Base Budget | Final Legislative Action | Comparison to Base Budget |
|---|---|---|---|
| Transportation Institute | | | |
| Upper Great Plains Trans. Institute | $23,527,957 | $25,098,193 | $1,570,236 |
| Total all funds | $23,527,957 | $25,098,193 | $1,570,236 |
| Less estimated income | 19,042,350 | 20,001,777 | 959,427 |
| General fund | $4,485,607 | $5,096,416 | $610,809 |
| FTE | 43.88 | 43.88 | 0.00 |
| Branch Research Centers | | | |
| Dickinson Research Center | $7,078,838 | $7,232,712 | $153,874 |
| Central Grasslands Research Center | 3,553,320 | 3,595,519 | 42,199 |
| Hettinger Research Center | 5,174,885 | 5,298,278 | 123,393 |
| Langdon Research Center | 3,091,310 | 3,166,039 | 74,729 |
| North Central Research Center | 5,203,251 | 5,277,752 | 74,501 |
| Williston Research Center | 5,362,734 | 5,478,656 | 115,922 |
| Carrington Research Center | 9,827,963 | 10,067,249 | 239,286 |
| Total all funds | $39,292,301 | $40,116,205 | $823,904 |
| Less estimated income | 20,722,818 | 20,950,865 | 228,047 |
| General fund | $18,569,483 | $19,165,340 | $595,857 |
| FTE | 108.21 | 111.81 | 3.60 |
| NDSU Extension Service | | | |
| Extension Service | $56,530,224 | $58,532,837 | $2,002,613 |
| Soil Conservation Committee | 1,211,520 | 1,361,520 | 150,000 |
| Total all funds | $57,741,744 | $59,894,357 | $2,152,613 |
| Less estimated income | 28,303,921 | 28,986,143 | 682,222 |
| General fund | $29,437,823 | $30,908,214 | $1,470,391 |
| FTE | 241.77 | 252.70 | 10.93 |
| Northern Crops Institute | | | |
| Northern Crops Institute | $3,909,760 | $9,550,701 | $5,640,941 |
| Total all funds | $3,909,760 | $9,550,701 | $5,640,941 |
| Less estimated income | 1,922,618 | 7,440,445 | 5,517,827 |
| General fund | $1,987,142 | $2,110,256 | $123,114 |
| FTE | 13.55 | 18.15 | 4.60 |
| Main Research Center | | | |
| Main Research Center | $111,676,188 | $219,394,503 | $107,718,315 |
| Total all funds | $111,676,188 | $219,394,503 | $107,718,315 |
| Less estimated income | 57,087,956 | 159,376,314 | 102,288,358 |
| General fund | $54,588,232 | $60,018,189 | $5,429,957 |
| FTE | 334.56 | 358.47 | 23.91 |
| Agronomy Seed Farm | | | |
| Agronomy Seed Farm | $1,579,655 | $1,629,764 | $50,109 |
| Total all funds | $1,579,655 | $1,629,764 | $50,109 |
| Less estimated income | 1,579,655 | 1,629,764 | 50,109 |

| | | | |
|---|---|---|---|
| General fund | $0 | $0 | $0 |
| FTE | 3.00 | 3.00 | 0.00 |
| Bill total | | | |
| Total all funds | $237,727,605 | $355,683,723 | $117,956,118 |
| Less estimated income | 128,659,318 | 238,385,308 | 109,725,990 |
| General fund | $109,068,287 | $117,298,415 | $8,230,128 |
| FTE | 744.97 | 788.01 | 43.04 |

## 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[1] | Adds Funding for Salary and Benefit Increases[2] | Adds Funding for Freight Transportation and Logistics Surveys[3] | Adds One-Time Funding for a Transportation Data Center[4] | Adds One-Time Funding for Carbon Dioxide Study[5] | 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 |

[1] Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

[2] 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:

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

[3] Funding of $300,000 from the general fund is added for freight transportation and logistics surveys.

[4] One-time funding of $432,600 from the strategic investment and improvements fund (SIIF) is added for a transportation data intelligence center.

[5] One-time funding of $398,450 from the general fund is added to study multimodal carbon dioxide transportation.

## 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[1] | Increases Funding for Freight Transportation and Logistics Surveys[2] | Removes Salary Funding for Funding Pool[3] | Removes Funding for a Multimodal Carbon Dioxide Transportation Study[4] | 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 |

[1] 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.

[2] 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.

[3] 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) |

[4] 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 - Transportation Institute - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Upper Great Plains Trans. Institute | $23,527,957 | $25,528,332 | ($430,139) | $25,098,193 | $25,098,193 | |
| Total all funds | $23,527,957 | $25,528,332 | ($430,139) | $25,098,193 | $25,098,193 | $0 |
| Less estimated income | 19,042,350 | 20,100,371 | (98,594) | 20,001,777 | 20,001,777 | 0 |
| General fund | $4,485,607 | $5,427,961 | ($331,545) | $5,096,416 | $5,096,416 | $0 |
| FTE | 43.88 | 43.88 | 0.00 | 43.88 | 43.88 | 0.00 |

## Department 627 - Transportation Institute - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Increases Funding for Freight Transportation and Logistics Surveys[2] | Removes Salary Funding for Funding Pool[3] | Removes Funding for a Multimodal Carbon Dioxide Transportation Study[4] | Total Conference Committee 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 |

[1] 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, the same as the Senate, 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.

[2] Funding of $108,000 from the general fund is added to provide a total of $408,000 for freight transportation and logistics surveys, the same as the Senate. The House provided $300,000 from the general fund for freight transportation and logistics surveys.

[3] Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the Senate. 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) |

[4] One-time funding of $398,450 from the general fund added by the House for a multimodal carbon dioxide transportation study is removed, the same as the Senate.

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

| | Base Budget | House Changes | House Version |
|---|---|---|---|
| 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

| | Adjusts Funding for Base Payroll Changes[1] | Adds Funding for Salary and Benefit Increases[2] | Reduces Funding for Bond Payments[3] | Adds Funding for a Technician FTE Position[4] | Total House Changes |
|---|---|---|---|---|---|
| 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 |

[1] 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).

[2] 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:

| | General Fund | Other Funds | Total |
|---|---|---|---|
| **Dickinson Research Center** | | | |
| Salary increase | $121,415 | $0 | $121,415 |
| Health insurance increase | 73,673 | 0 | 73,673 |
| Total | $195,088 | $0 | $195,088 |
| **Central Grasslands Research Center** | | | |
| Salary increase | $68,822 | $19,232 | $88,054 |
| Health insurance increase | 39,459 | 2,629 | 42,088 |
| Total | $108,281 | $21,861 | $130,142 |
| **Hettinger Research Center** | | | |
| Salary increase | $101,119 | $31,571 | $132,690 |
| Health insurance increase | 48,112 | 32,988 | 81,100 |
| Total | $149,231 | $64,559 | $213,790 |
| **Langdon Research Center** | | | |
| Salary increase | $62,693 | $21,055 | $83,748 |
| Health insurance increase | 33,370 | 13,987 | 47,357 |
| Total | $96,063 | $35,042 | $131,105 |
| **North Central Research Center** | | | |
| Salary increase | $75,026 | $56,599 | $131,625 |
| Health insurance increase | 40,476 | 33,188 | 73,664 |
| Total | $115,502 | $89,787 | $205,289 |
| **Williston Research Center** | | | |
| Salary increase | $136,697 | $18,197 | $154,894 |
| Health insurance increase | 57,886 | 10,524 | 68,410 |
| Total | $194,583 | $28,721 | $223,304 |
| **Carrington Research Center** | | | |
| Salary increase | $138,405 | $129,112 | $267,517 |
| Health insurance increase | 85,615 | 72,239 | 157,854 |
| Total | $224,020 | $201,351 | $425,371 |
| **Total Branch Research Centers** | | | |
| Salary increase | $704,177 | $275,766 | $979,943 |
| Health insurance increase | 378,591 | 165,555 | 544,146 |
| Total | $1,082,768 | $441,321 | $1,524,089 |

[3] 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.

[4] 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 - 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[1] | Reduces Funding for Clubroot Fungus Technician[2] | Adds Agronomist Position[3] | Removes Salary Funding for Funding Pool[4] | 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 |

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

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

[2] 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.

[3] 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.

[4] 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 |
|---|---|---|---|
| **Dickinson Research Center** | | | |
| New FTE positions | ($252,000) | $0 | ($252,000) |
| Vacant FTE positions | (139,802) | 0 | (139,802) |
| Total | ($391,802) | $0 | ($391,802) |
| **Central Grasslands Research Center** | | | |
| Vacant FTE positions | ($79,532) | ($22,224) | ($101,756) |
| **Hettinger Research Center** | | | |
| Vacant FTE positions | ($116,589) | ($36,175) | ($152,764) |
| **Langdon Research Center** | | | |
| New FTE positions | ($176,000) | $0 | ($176,000) |
| Vacant FTE positions | (72,245) | (24,665) | (96,910) |
| Total | ($248,245) | ($24,665) | ($272,910) |
| **North Central Research Center** | | | |
| Vacant FTE positions | ($86,364) | ($65,695) | ($152,059) |
| **Williston Research Center** | | | |
| Vacant FTE positions | ($158,357) | ($21,584) | ($179,941) |
| **Carrington Research Center** | | | |
| Vacant FTE positions | ($160,430) | ($149,469) | ($309,899) |
| **Total Branch Research Centers** | | | |
| 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 - Branch Research Centers - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Dickinson Research Center | $7,078,838 | $7,293,538 | ($60,826) | $7,232,712 | $7,232,712 | |
| Central Grasslands Research Center | 3,553,320 | 3,668,691 | (73,172) | 3,595,519 | 3,595,519 | |
| Hettinger Research Center | 5,174,885 | 5,408,774 | (110,496) | 5,298,278 | 5,298,278 | |
| Langdon Research Center | 3,091,310 | 3,485,946 | (319,907) | 3,166,039 | 3,166,039 | |
| North Central Research Center | 5,203,251 | 5,387,382 | (109,630) | 5,277,752 | 5,277,752 | |
| Williston Research Center | 5,362,734 | 5,608,192 | (129,536) | 5,478,656 | 5,478,656 | |
| Carrington Research Center | 9,827,963 | 10,291,154 | (223,905) | 10,067,249 | 10,067,249 | |
| Total all funds | $39,292,301 | $41,143,677 | ($1,027,472) | $40,116,205 | $40,116,205 | $0 |
| Less estimated income | 20,722,818 | 21,182,476 | (231,611) | 20,950,865 | 20,950,865 | 0 |
| General fund | $18,569,483 | $19,961,201 | ($795,861) | $19,165,340 | $19,165,340 | $0 |
| FTE | 108.21 | 110.81 | 1.00 | 111.81 | 111.81 | 0.00 |

## Department 628 - Branch Research Centers - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Reduces Funding for Clubroot Fungus Technician[2] | Adds Agronomist Position[3] | Removes Salary Funding for Funding Pool[4] | Total Conference Committee Changes |
|---|---|---|---|---|---|
| Dickinson Research Center | $38,976 | | $250,000 | ($349,802) | ($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) | $250,000 | ($1,519,131) | ($1,027,472) |
| Less estimated income | 88,201 | 0 | 0 | (319,812) | (231,611) |
| General fund | $227,458 | ($74,000) | $250,000 | ($1,199,319) | ($795,861) |
| FTE | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

[1] 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, the same as the Senate, as follows:

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

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

[2] 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 same as the Senate. The House provided $250,000 from the general fund for a new FTE technician position to research clubroot fungus.

[3] Funding of $250,000 from the general fund, including $40,000 for operating expenses, is added for 1 new FTE agronomist position at the Dickinson Research Center. The Senate added $292,000 for the agronomist position. The House did not include a new FTE agronomist position.

[4] 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 |
|---|---|---|---|
| **Dickinson Research Center** | | | |
| New FTE positions | ($210,000) | $0 | ($210,000) |
| Vacant FTE positions | (139,802) | 0 | (139,802) |
| Total | ($349,802) | $0 | ($349,802) |
| **Central Grasslands Research Center** | | | |
| Vacant FTE positions | ($79,532) | ($22,224) | ($101,756) |
| **Hettinger Research Center** | | | |
| Vacant FTE positions | ($116,589) | ($36,175) | ($152,764) |
| **Langdon Research Center** | | | |
| New FTE positions | ($176,000) | $0 | ($176,000) |
| Vacant FTE positions | (72,245) | (24,665) | (96,910) |
| Total | ($248,245) | ($24,665) | ($272,910) |
| **North Central Research Center** | | | |
| Vacant FTE positions | ($86,364) | ($65,695) | ($152,059) |
| **Williston Research Center** | | | |
| Vacant FTE positions | ($158,357) | ($21,584) | ($179,941) |
| **Carrington Research Center** | | | |
| Vacant FTE positions | ($160,430) | ($149,469) | ($309,899) |
| **Total Branch Research Centers** | | | |
| New FTE positions | ($386,000) | $0 | ($386,000) |
| Vacant FTE positions | (813,319) | (319,812) | (1,133,131) |
| Total | ($1,199,319) | ($319,812) | ($1,519,131) |

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

| | Base Budget | House Changes | House Version |
|---|---|---|---|
| Extension Service | $56,530,224 | $6,094,267 | $62,624,491 |
| Soil Conservation Committee | 1,211,520 | 150,000 | 1,361,520 |
| 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 |

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

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

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

[1] 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).

[2] 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:

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

[3] 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.

[4] 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.

[5] Funding of $250,000 from the general fund is added for the farm and ranch safety and health initiative.

[6] Funding of $320,000 from the general fund is added for 1 new FTE position for the program support for the 4-H initiative.

[7] 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 - NDSU Extension Service - Senate Action

| | Base Budget | House Version | Senate Changes | Senate Version |
|---|---|---|---|---|
| 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

| | Adjusts Funding for Salary and Benefit Increases[1] | Reduces Funding for the Cropping System Initiative[2] | Removes New FTE Position for the 4-H Initiative[3] | Increases Funding for Operations[4] | Removes Salary Funding for Funding Pool[5] | Total Senate Changes |
|---|---|---|---|---|---|---|
| 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) |

[1] 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 | $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.

[2] 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.

[3] 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.

[4] 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.

[5] 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 |
|---|---|---|---|
| New FTE positions | ($820,000) | $0 | ($820,000) |
| Vacant FTE positions | (1,681,347) | (1,763,198) | (3,444,545) |
| Total | ($2,501,347) | ($1,763,198) | ($4,264,545) |

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

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Extension Service | $56,530,224 | $62,624,491 | ($4,091,654) | $58,532,837 | $58,737,837 | ($205,000) |
| Soil Conservation Committee | 1,211,520 | 1,361,520 | | 1,361,520 | 1,511,520 | (150,000) |
| Total all funds | $57,741,744 | $63,986,011 | ($4,091,654) | $59,894,357 | $60,249,357 | ($355,000) |
| Less estimated income | 28,303,921 | 30,368,513 | (1,382,370) | 28,986,143 | 28,986,143 | 0 |
| General fund | $29,437,823 | $33,617,498 | ($2,709,284) | $30,908,214 | $31,263,214 | ($355,000) |
| FTE | 241.77 | 255.70 | (3.00) | 252.70 | 254.70 | (2.00) |

## Department 630 - NDSU Extension Service - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Reduces Funding for the Cropping System Initiative[2] | Reduces Funding for the Livestock Development Initiative[3] | Removes New FTE Position for the 4-H Initiative[4] | Increases Funding for Operations[5] | Removes Salary Funding for Funding Pool[6] |
|---|---|---|---|---|---|---|
| Extension Service | $767,891 | ($460,000) | ($250,000) | ($240,000) | $70,000 | ($3,854,545) |
| Soil Conservation Committee | | | | | | |
| Total all funds | $767,891 | ($460,000) | ($250,000) | ($240,000) | $70,000 | ($3,854,545) |
| Less estimated income | 380,828 | 0 | 0 | 0 | 0 | (1,763,198) |
| General fund | $387,063 | ($460,000) | ($250,000) | ($240,000) | $70,000 | ($2,091,347) |
| FTE | 0.00 | (1.00) | (1.00) | (1.00) | 0.00 | 0.00 |

| | Reduces Funding for the Farm and Ranch Safety Initiative[7] | Total Conference Committee Changes |
|---|---|---|
| Extension Service | ($125,000) | ($4,091,654) |
| Soil Conservation Committee | | |
| Total all funds | ($125,000) | ($4,091,654) |
| Less estimated income | 0 | (1,382,370) |
| General fund | ($125,000) | ($2,709,284) |
| FTE | 0.00 | (3.00) |

[1] 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, the same as the Senate, as follows:

| | General Fund | Other Funds | Total |
|---|---|---|---|
| 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.

[2] Funding is reduced by $460,000 from the general fund to provide a total of $240,000 and 1 new FTE soybean pathologist position for the cropping system initiative. The Senate reduced funding by $220,000 from the general fund to provide a total of $480,000 for 2 new FTE positions for the cropping system initiative. The House provided $700,000 from the general fund for the cropping system initiative.

[3] Funding of $250,000 from the general fund included by the House and Senate for a new FTE veterinary epidemiologist position is removed by the conference committee.

[4] Funding is reduced by $240,000 from the general fund to remove 1 new FTE position added by the House for the 4-H initiative, the same as the Senate. The conference committee did not remove $80,000 from the general fund added by the House for 4-H operating expenses, the same as the Senate.

[5] Funding of $70,000 from the general fund is added for NDSU Extension Service operating support to provide a total of $220,000 for the NDSU Extension Service and $150,000 for the State Soil Conservation Committee operating support. The Senate provided $520,000 from the general fund, including $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.

[6] 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 |
|---|---|---|---|
| New FTE positions | ($410,000) | $0 | ($410,000) |
| Vacant FTE positions | (1,681,347) | (1,763,198) | (3,444,545) |
| Total | ($2,091,347) | ($1,763,198) | ($3,854,545) |

[7] Funding of $250,000 from the general fund included by the House and Senate for the farm and ranch safety and health initiative is reduced by $125,000 by the conference committee.

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

| | Base Budget | House Changes | House Version |
|---|---|---|---|
| Northern Crops Institute | $3,909,760 | $5,735,724 | $9,645,484 |
| 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 |

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

| | Adjusts Funding for Base Payroll Changes[1] | Adds Funding for Salary and Benefit Increases[2] | Increases Funding to Reflect Available Special Funds[3] | Adds One-Time Funding[4] | Total House Changes |
|---|---|---|---|---|---|
| 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 |

[1] 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).

[2] 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:

| | General Fund | Other Funds | Total |
|---|---|---|---|
| Salary increase | $98,273 | $102,187 | $200,460 |
| Health insurance increase | 54,618 | 47,531 | 102,149 |
| Total | $152,891 | $149,718 | $302,609 |

[3] Funding of $1.5 million from other funds is added to reflect special funds available to the agency.

[4] One-time funding is added from SIIF for the Northern Crops Institute Feed Production Center facility upgrade ($3,250,000) and a new pellet mill ($650,000).

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|---|---|---|---|---|
| Northern Crops Institute | $3,909,760 | $9,645,484 | ($94,783) | $9,550,701 |
| 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 |

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

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

[1] 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 | $13,583.00 | $13,248 | $26,831 |
| Health insurance adjustment | (1,228) | (1,069) | (2,297) |
| Total | $12,355 | $12,179 | $24,534 |

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

[2] 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 | ($58,637) | ($60,680) | ($119,317) |

## House Bill No. 1020 - Northern Crops Institute - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Northern Crops Institute | $3,909,760 | $9,645,484 | ($94,783) | $9,550,701 | $9,550,701 | |
| Total all funds | $3,909,760 | $9,645,484 | ($94,783) | $9,550,701 | $9,550,701 | $0 |
| Less estimated income | 1,922,618 | 7,488,946 | (48,501) | 7,440,445 | 7,440,445 | 0 |
| General fund | $1,987,142 | $2,156,538 | ($46,282) | $2,110,256 | $2,110,256 | $0 |
| FTE | 13.55 | 18.15 | 0.00 | 18.15 | 18.15 | 0.00 |

## Department 638 - Northern Crops Institute - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Removes Salary Funding for Funding Pool[2] | Total Conference Committee Changes |
|---|---|---|---|
| Northern Crops Institute | $24,534 | ($119,317) | ($94,783) |
| Total all funds | $24,534 | ($119,317) | ($94,783) |
| Less estimated income | 12,179 | (60,680) | (48,501) |
| General fund | $12,355 | ($58,637) | ($46,282) |
| FTE | 0.00 | 0.00 | 0.00 |

[1] 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, the same as the Senate, as follows:

| | General Fund | Other Funds | Total |
|---|---|---|---|
| Salary increase | $13,583 | $13,248 | $26,831 |
| Health insurance adjustment | (1,228) | (1,069) | (2,297) |
| Total | $12,355 | $12,179 | $24,534 |

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

[2] Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the Senate. 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 | ($58,637) | ($60,680) | ($119,317) |

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

| | Base Budget | House Changes | House Version |
|---|---|---|---|
| Main Research Center | $111,676,188 | $113,223,073 | $224,899,261 |
| Total all funds | $111,676,188 | $113,223,073 | $224,899,261 |
| Less estimated income | 57,087,956 | 103,473,971 | 160,561,927 |
| 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

| | Adjusts Funding for Base Payroll Changes[1] | Adds Funding for Salary and Benefit Increases[2] | Adds Funding for the Big Data Initiative[3] | Adds Funding for Climate Smart Agriculture[4] | Adds Funding for Bee and Apiary Research[5] | Adds funding for the Spud Research Fast Track[6] |
|---|---|---|---|---|---|---|
| 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[7] | Reduces Funding for Bond Payments[8] | Adds One-Time Funding[9] | Total House Changes |
|---|---|---|---|---|
| Main Research Center | $1,160,000 | ($178,069) | $104,571,230 | $113,223,073 |
| Total all funds | $1,160,000 | ($178,069) | $104,571,230 | $113,223,073 |
| Less estimated income | 0 | 0 | 101,363,000 | 103,473,971 |
| General fund | $1,160,000 | ($178,069) | $3,208,230 | $9,749,102 |
| FTE | 0.00 | 0.00 | 0.00 | 27.91 |

[1] 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).

[2] 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:

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

[3] Funding of $469,000 from the general fund is added for a new FTE position and operating expenses for the big data initiative.

[4] Funding of $458,200 from the general fund is added for 2 new FTE positions to research climate smart agriculture.

[5] Funding of $262,000 from the general fund is added for a new FTE bee and apiary scientist position and related operating costs.

[6] Funding of $250,000 from the general fund is added for 1 new FTE position to assist with potato research.

[7] Funding of $1.1 million is added for operations as follows:

| | General Fund |
|---|---|
| Precision agriculture | $600,000 |
| Graduate research assistants | 180,000 |
| Oakes irrigation research site operations | 200,000 |
| Other operations support | 180,000 |
| Total | $1,160,000 |

[8] 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.

[9] One-time funding, including funding from SIIF and the federal State Fiscal Recovery Fund, is added as follows:

| | General Fund | Other Funds | Total Funds |
|---|---|---|---|
| Storage sheds (SIIF) | 0 | $1,900,000 | $1,900,000 |
| Deferred maintenance (SIIF) | 0 | 500,000 | 500,000 |
| Nesson Valley irrigation research site capital project | $1,200,000 | 0 | 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) | 0 | 1,038,000 | 1,038,000 |
| Waldron Hall replacement project (SIIF) | 0 | 97,000,000 | 97,000,000 |
| Total | $3,208,230 | $101,363,000 | $104,571,230 |

## 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[1] | Removes Funding for the Climate Smart Agriculture Initiative[2] | Removes Funding for Bee and Apiary Research[3] | Removes Funding for Precision Agriculture[4] | Adjusts Funding for Operations[5] | Removes Funding for the Spud Research Fast Track[6] |
|---|---|---|---|---|---|---|
| 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 Funding Pool[7] | Increases Funding for Deferred Maintenance[8] | Increases Funding for Nesson Valley Irrigation Research Site[9] | 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) |

[1] 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.

[2] 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.

[3] 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.

[4] Funding of $600,000 from the general fund added by the House for precision agriculture operating costs is removed by the Senate.

[5] 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.

[6] 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.

[7] 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 |
|---|---|---|---|
| New FTE positions | ($269,000) | $0 | ($269,000) |
| Vacant FTE positions | (3,494,807) | (1,844,395) | (5,339,202) |
| Total | ($3,763,807) | ($1,844,395) | ($5,608,202) |

[8] 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.

[9] 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 - Main Research Center - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Main Research Center | $111,676,188 | $224,899,261 | ($5,504,758) | $219,394,503 | $219,764,503 | ($370,000) |
| Total all funds | $111,676,188 | $224,899,261 | ($5,504,758) | $219,394,503 | $219,764,503 | ($370,000) |
| Less estimated income | 57,087,956 | 160,561,927 | (1,185,613) | 159,376,314 | 159,626,314 | (250,000) |
| General fund | $54,588,232 | $64,337,334 | ($4,319,145) | $60,018,189 | $60,138,189 | ($120,000) |
| FTE | 334.56 | 362.47 | (4.00) | 358.47 | 358.47 | 0.00 |

## Department 640 - Main Research Center - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Reduces Funding for the Big Data Initiative[2] | Removes Funding for the Climate Smart Agriculture Initiative[3] | Removes Funding for Bee and Apiary Research[4] | Removes Funding for Precision Agriculture[5] | Adjusts Funding for Operations[6] |
|---|---|---|---|---|---|---|
| Main Research Center | $1,203,644 | ($169,000) | ($458,200) | ($262,000) | ($600,000) | ($160,000) |
| Total all funds | $1,203,644 | ($169,000) | ($458,200) | ($262,000) | ($600,000) | ($160,000) |
| Less estimated income | 408,782 | 0 | 0 | 0 | 0 | 0 |
| General fund | $794,862 | ($169,000) | ($458,200) | ($262,000) | ($600,000) | ($160,000) |
| FTE | 0.00 | 0.00 | (2.00) | (1.00) | 0.00 | 0.00 |

| | Adjusts Funding for a Potato Fast Track[7] | Removes Salary Funding for Funding Pool[8] | Increases Funding for Nesson Valley Irrigation Research Site[9] | Total Conference Committee Changes |
|---|---|---|---|---|
| Main Research Center | | ($5,559,202) | $500,000 | ($5,504,758) |
| Total all funds | $0 | ($5,559,202) | $500,000 | ($5,504,758) |
| Less estimated income | 250,000 | (1,844,395) | 0 | (1,185,613) |
| General fund | ($250,000) | ($3,714,807) | $500,000 | ($4,319,145) |
| FTE | (1.00) | 0.00 | 0.00 | (4.00) |

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[1] 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, the same as the Senate, 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.

[2] Funding for the big data initiative is reduced by $169,000 to provide $220,000 for 1 new FTE position and $80,000 for operating costs. Both the House and Senate provided $469,000 for the big data initiative.

[3] 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, the same as the Senate.

[4] Funding of $262,000 from the general fund and 1 new FTE position added by the House for bee and apiary research are removed, the same as the Senate.

[5] Funding of $600,000 from the general fund added by the House for precision agriculture operating costs is removed, the same as the Senate.

[6] 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, the same as 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 same as the Senate. The House provided $200,000 from the general fund for Oakes irrigation site operating support.

[7] Funding is adjusted to provide $250,000 from other funds for a potato fast track. The House added $250,000 from the general fund and 1 new FTE position for spud research and the Senate removed the funding.

[8] 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 |
|---|---|---|---|
| New FTE positions | ($220,000) | $0 | ($220,000) |
| Vacant FTE positions | (3,494,807) | (1,844,395) | (5,339,202) |
| Total | ($3,714,807) | ($1,844,395) | ($5,559,202) |

[9] 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 same as the Senate. 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 - House Action

| | Base Budget | House Changes | House Version |
|---|---|---|---|
| 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

| | Adjusts Funding for Base Payroll Changes[1] | Adds Funding for Salary and Benefit Increases[2] | Total House Changes |
|---|---|---|---|
| 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 |

[1] Funding is adjusted for base payroll changes, including the cost to continue 2021-23 biennium salary increases.

[2] 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:

| | Other Funds |
|---|---|
| Salary increase | $28,748 |
| Health insurance increase | 15,787 |
| Total | $44,535 |

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

| | Base Budget | House Version | Senate Changes | Senate Version |
|---|---|---|---|---|
| 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 | 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 |

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

| | Adjusts Funding for Salary and Benefit Increases[1] | Removes Salary Funding for Funding Pool[2] | Total Senate Changes |
|---|---|---|---|
| Agronomy Seed Farm | $9,282 | ($8,312) | $970 |
| Total all funds | $9,282 | ($8,312) | $970 |
| Less estimated income | 9,282 | (8,312) | 970 |
| General fund | $0 | $0 | $0 |
| FTE | 0.00 | 0.00 | 0.00 |

[1] 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:

| | Other Funds |
|---|---|
| Salary increase | $9,637 |
| Health insurance adjustment | (355) |
| Total | $9,282 |

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

[2] 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.

| | Other Funds |
|---|---|
| Vacant FTE positions | ($8,312) |

## House Bill No. 1020 - Agronomy Seed Farm - Conference Committee Action

| | Base Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|---|---|---|---|---|---|---|
| Agronomy Seed Farm | $1,579,655 | $1,628,794 | $970 | $1,629,764 | $1,629,764 | |
| Total all funds | $1,579,655 | $1,628,794 | $970 | $1,629,764 | $1,629,764 | $0 |
| Less estimated income | 1,579,655 | 1,628,794 | 970 | 1,629,764 | 1,629,764 | 0 |
| General fund | $0 | $0 | $0 | $0 | $0 | $0 |
| FTE | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 |

## Department 649 - Agronomy Seed Farm - Detail of Conference Committee Changes

| | Adjusts Funding for Salary and Benefit Increases[1] | Removes Salary Funding for Funding Pool[2] | Total Conference Committee Changes |
|---|---|---|---|
| Agronomy Seed Farm | $9,282 | ($8,312) | $970 |
| Total all funds | $9,282 | ($8,312) | $970 |
| Less estimated income | 9,282 | (8,312) | 970 |
| General fund | $0 | $0 | $0 |
| FTE | 0.00 | 0.00 | 0.00 |

[1] 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, the same as the Senate, as follows:

| | Other Funds |
|---|---|
| Salary increase | $9,637 |
| Health insurance adjustment | (355) |
| Total | $9,282 |

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

[2] Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the Senate. 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.

| | Other Funds |
|---|---|
| Vacant FTE positions | ($8,312) |

## House Bill No. 1020 - Other Changes - House Action

This amendment also:

- Adds a section to identify $103,732,600 from SIIF, including $3.9 million for the Northern Crops Institute feed production center facility upgrade and pellet mill, $432,600 for the Upper Great Plains Transportation Institute transportation data intelligence center, and $99.4 million for the main research center Waldron Hall replacement, deferred maintenance, and branch research center storage sheds;
- Adds a section to identify $1,038,000 from the federal State Fiscal Recovery Fund for the purchase of land for the Hettinger Research Center;
- Adds sections to allow for funds appropriated for various capital projects at the branch research centers to be continued and expended during the 2023-25 biennium;
- Adds a section to exempt the main research center from Section 48-01.2-02.1, relating to procuring plans, drawings, and specifications from an architect or engineer, for the equipment storage sheds and deferred maintenance projects; and
- Adds a section to declare the $250,000 for the spud research fast track to be an emergency measure.

## 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.

## House Bill No. 1020 - Other Changes - Conference Committee 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 same as the Senate. 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, the same as the Senate.
- Does not add $500,000 from SIIF added by the Senate for deferred maintenance.
- Adds a section to designate $250,000 from other funds for the potato fast track program to accelerate potato variety development efforts.