

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
	<hr/>	<hr/>	<hr/>
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	<hr/> \$4,485,607	<hr/> \$5,096,416	<hr/> \$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
	<hr/>	<hr/>	<hr/>
Total all funds	\$39,292,301	\$40,116,205	\$823,904
Less estimated income	20,722,818	20,950,865	228,047
General fund	<hr/> \$18,569,483	<hr/> \$19,165,340	<hr/> \$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
	<hr/>	<hr/>	<hr/>
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	<hr/> \$29,437,823	<hr/> \$30,908,214	<hr/> \$1,470,391
FTE	241.77	252.70	10.93
Northern Crops Institute			
Northern Crops Institute	<hr/> \$3,909,760	<hr/> \$9,550,701	<hr/> \$5,640,941
	<hr/>	<hr/>	<hr/>
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	<hr/> \$1,987,142	<hr/> \$2,110,256	<hr/> \$123,114
FTE	13.55	18.15	4.60
Main Research Center			
Main Research Center	<hr/> \$111,676,188	<hr/> \$219,394,503	<hr/> \$107,718,315
	<hr/>	<hr/>	<hr/>
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	<hr/> \$54,588,232	<hr/> \$60,018,189	<hr/> \$5,429,957
FTE	334.56	358.47	23.91
Agronomy Seed Farm			
Agronomy Seed Farm	<hr/> \$1,579,655	<hr/> \$1,629,764	<hr/> \$50,109
	<hr/>	<hr/>	<hr/>
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 Increases¹	Increases Funding for Freight Transportation and Logistics Surveys²	Removes Salary Funding for Funding Pool³	Removes Funding for a Multimodal Carbon Dioxide Transportation Study⁴	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 Changes¹	Adds Funding for Salary and Benefit Increases²	Reduces Funding for Bond Payments³	Adds Funding for a Technician FTE Position⁴	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:

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

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	<u>9,827,963</u>	<u>10,291,154</u>	<u>(223,905)</u>	<u>10,067,249</u>
Total all funds	\$39,292,301	\$41,143,677	(\$1,027,472)	\$40,116,205
Less estimated income	<u>20,722,818</u>	<u>21,182,476</u>	<u>(231,611)</u>	<u>20,950,865</u>
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	<u>(139,802)</u>	<u>0</u>	<u>(139,802)</u>
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	<u>(72,245)</u>	<u>(24,665)</u>	<u>(96,910)</u>
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	<u>(813,319)</u>	<u>(319,812)</u>	<u>(1,133,131)</u>
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	<u>1,211,520</u>	<u>150,000</u>	<u>1,361,520</u>
Total all funds	\$57,741,744	\$6,244,267	\$63,986,011
Less estimated income	<u>28,303,921</u>	<u>2,064,592</u>	<u>30,368,513</u>
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 Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for the Cropping System Initiative³	Adds Funding for the Livestock Development Initiative⁴	Adds Funding for Farm and Ranch Safety⁵	Adds Funding for 4-H⁶
Extension Service	\$336,782	\$3,837,485	\$700,000	\$500,000	\$250,000	\$320,000
Soil Conservation Committee	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total all funds	\$336,782	\$3,837,485	\$700,000	\$500,000	\$250,000	\$320,000
Less estimated income	<u>108,985</u>	<u>1,955,607</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 ²	Total House Changes
Extension Service	\$150,000	\$6,094,267
Soil Conservation Committee	<u>150,000</u>	<u>150,000</u>
Total all funds	\$300,000	\$6,244,267
Less estimated income	<u>0</u>	<u>2,064,592</u>
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	<u>723,217</u>	<u>741,796</u>	<u>1,465,013</u>
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	<u>1,211,520</u>	<u>1,361,520</u>	<u>150,000</u>	<u>1,511,520</u>
Total all funds	\$57,741,744	\$63,986,011	(\$3,736,654)	\$60,249,357
Less estimated income	<u>28,303,921</u>	<u>30,368,513</u>	<u>(1,382,370)</u>	<u>28,986,143</u>
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 Increases¹	Reduces Funding for the Cropping System Initiative²	Reduces Funding for the Livestock Development Initiative³	Removes New FTE Position for the 4-H Initiative⁴	Increases Funding for Operations⁵	Removes Salary Funding for Funding Pool⁶
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 Initiative⁷	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 Changes¹	Adds Funding for Salary and Benefit Increases²	Increases Funding to Reflect Available Special Funds³	Adds One- Time Funding⁴	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 Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for the Big Data Initiative³	Adds Funding for Climate Smart Agriculture⁴	Adds Funding for Bee and Apiary Research⁵	Adds funding for the Spud Research Fast Track⁶
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 Operations⁷	Reduces Funding for Bond Payments⁸	Adds One- Time Funding⁹	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 Increases¹	Removes Funding for the Climate Smart Agriculture Initiative²	Removes Funding for Bee and Apiary Research³	Removes Funding for Precision Agriculture⁴	Adjusts Funding for Operations⁵	Removes Funding for the Spud Research Fast Track⁶
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 Pool¹	Increases Funding for Deferred Maintenance⁸	Increases Funding for Nesson Valley Irrigation Research Site⁹	Total Senate Changes
Main Research Center	<u>(\$5,608,202)</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>(\$5,134,758)</u>
Total all funds	(\$5,608,202)	\$500,000	\$500,000	(\$5,134,758)
Less estimated income	<u>(1,844,395)</u>	<u>500,000</u>	<u>0</u>	<u>(935,613)</u>
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	<u>(29,762)</u>	<u>(16,407)</u>	<u>(46,169)</u>
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	<u>(3,494,807)</u>	<u>(1,844,395)</u>	<u>(5,339,202)</u>
Total	(\$3,763,807)	(\$1,844,395)	(\$5,608,202)

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)

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	<u>(3,494,807)</u>	<u>(1,844,395)</u>	<u>(5,339,202)</u>
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	<u>\$1,579,655</u>	<u>\$49,139</u>	<u>\$1,628,794</u>
Total all funds	\$1,579,655	\$49,139	\$1,628,794
Less estimated income	<u>1,579,655</u>	<u>49,139</u>	<u>1,628,794</u>
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 Changes¹	Adds Funding for Salary and Benefit Increases²	Total House Changes
Agronomy Seed Farm	<u>\$4,604</u>	<u>\$44,535</u>	<u>\$49,139</u>
Total all funds	\$4,604	\$44,535	\$49,139
Less estimated income	<u>4,604</u>	<u>44,535</u>	<u>49,139</u>
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	<u>15,787</u>
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 Increases¹	Removes Salary Funding for Funding Pool²	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.