

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2020

Page 1, remove lines 22 through 24

Page 2, replace lines 1 and 2 with:

"Extension service	\$47,026,654	\$3,306,689	\$50,333,343
Soil conservation committee	987,800	75,000	1,062,800
Accrued leave payments	<u>0</u>	<u>1,716,289</u>	<u>1,716,289</u>
Total all funds	\$48,014,454	\$5,097,978	\$53,112,432
Less estimated income	<u>23,128,810</u>	<u>1,431,810</u>	<u>24,560,620</u>
Total general fund	\$24,885,644	\$3,666,168	\$28,551,812"

Page 2, replace lines 8 through 10 with:

"Northern crops institute	\$3,347,307	\$444,213	\$3,791,520
Accrued leave payments	<u>0</u>	<u>42,195</u>	<u>42,195</u>
Total all funds	\$3,347,307	\$486,408	\$3,833,715
Less estimated income	<u>1,654,725</u>	<u>127,614</u>	<u>1,782,339</u>
Total general fund	\$1,692,582	\$358,794	\$2,051,376"

Page 2, replace lines 16 through 18 with:

"Upper great plains transportation institute	\$24,069,961	\$2,052,462	\$26,122,423
Accrued leave payments	<u>0</u>	<u>241,627</u>	<u>241,627</u>
Total all funds	\$24,069,961	\$2,294,089	\$26,364,050
Less estimated income	<u>22,150,333</u>	<u>166,272</u>	<u>22,316,605</u>
Total general fund	\$1,919,628	\$2,127,817	\$4,047,445"

Page 2, replace lines 24 through 27 with:

"Main research center	\$89,012,990	\$19,234,128	\$108,247,118
Accrued leave payments	<u>0</u>	<u>2,561,394</u>	<u>2,561,394</u>
Total all funds	\$89,012,990	\$21,795,522	\$110,808,512
Less estimated income	<u>41,630,644</u>	<u>11,841,303</u>	<u>53,471,947</u>
Total general fund	\$47,382,346	\$9,954,219	\$57,336,565
Full-time equivalent positions	349.01	2.48	351.49"

Page 3, replace lines 1 through 10 with:

"Dickinson research center	\$5,588,562	\$487,453	\$6,076,015
Central grasslands research center	2,865,847	341,369	3,207,216
Hettinger research center	3,373,175	1,261,401	4,634,576
Langdon research center	2,378,807	433,988	2,812,795
North central research center	4,399,821	162,575	4,562,396
Williston research center	3,410,089	316,898	3,726,987
Carrington research center	7,126,488	718,896	7,845,384
Accrued leave payments	<u>0</u>	<u>503,916</u>	<u>503,916</u>
Total all funds	\$29,142,789	\$4,226,496	\$33,369,285
Less estimated income	<u>14,997,581</u>	<u>963,849</u>	<u>15,961,430</u>
Total general fund	\$14,145,208	\$3,262,647	\$17,407,855"

Page 3, replace lines 16 and 17 with:

"Agronomy seed farm	\$1,435,168	\$23,681	\$1,458,849
Accrued leave payments	<u>0</u>	<u>5,741</u>	<u>5,741</u>
Total special funds	\$1,435,168	\$29,422	\$1,464,590"

Page 3, replace lines 23 through 25 with:

"Grand total general fund	\$90,025,408	\$19,369,645	\$109,395,053
Grand total special funds	<u>104,997,261</u>	<u>14,560,270</u>	<u>119,557,531</u>
Grand total all funds	\$195,022,669	\$33,929,915	\$228,952,584"

Page 4, after line 4, insert:

"Upper great plains transportation institute state match for federal funds"	0	1,250,000
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Page 4, remove line 7

Page 4, replace lines 11 through 13 with:

"Total all funds	\$10,726,983	\$9,685,000
Total other funds	<u>2,852,931</u>	<u>1,950,000</u>
Total general fund	\$7,874,052	\$7,735,000"

Page 4, after line 25, insert:

**"SECTION 4. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME.** The Dickinson research extension center may spend revenues received from mineral royalties, leases, or easements only for one-time items and not for ongoing operational expenses, for the biennium beginning July 1, 2013, and ending June 30, 2015."

Page 5, after line 4, insert:

**"SECTION 7. EXTENSION SERVICE - NEW TECHNICAL SUPPORT FULL-TIME EQUIVALENT POSITION.** The North Dakota state university extension service may utilize the new full-time equivalent technical support position recommended in the 2013-15 executive budget and included in subdivision 1 of section 1 of this Act, in either the weed science or potato program during the biennium beginning July 1, 2013, and ending June 30, 2015."

Page 5, line 5, remove "GENERAL FUND -"

Page 5, line 5, remove "unexpended"

Page 5, line 6, remove "general fund appropriation authority to and any"

Page 5, line 8, remove "from these appropriations"

Page 5, line 16, remove "MATCHING FUNDS"

Page 5, line 27, replace "\$4,300,000" with "\$5,925,000"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2020 - Summary of House Action**

	Executive Budget	Senate Version	House Changes	House Version
<b>Transportation Institute</b>				
Total all funds	\$25,353,629	\$25,353,629	\$1,010,421	\$26,364,050
Less estimated income	22,525,054	22,525,054	(208,449)	22,316,605
General fund	\$2,828,575	\$2,828,575	\$1,218,870	\$4,047,445
<b>Branch Research Centers</b>				
Total all funds	\$33,746,878	\$33,746,878	(\$377,593)	\$33,369,285
Less estimated income	16,021,866	16,021,866	(60,436)	15,961,430
General fund	\$17,725,012	\$17,725,012	(\$317,157)	\$17,407,855
<b>NDSU Extension Service</b>				
Total all funds	\$54,088,058	\$54,288,058	(\$1,175,626)	\$53,112,432
Less estimated income	25,437,414	24,987,414	(426,794)	24,560,620
General fund	\$28,650,644	\$29,300,644	(\$748,832)	\$28,551,812
<b>Northern Crops Institute</b>				
Total all funds	\$3,874,651	\$3,874,651	(\$40,936)	\$3,833,715
Less estimated income	1,800,307	1,800,307	(17,968)	1,782,339
General fund	\$2,074,344	\$2,074,344	(\$22,968)	\$2,051,376
<b>Main Research Center</b>				
Total all funds	\$110,293,322	\$112,320,622	(\$1,512,110)	\$110,808,512
Less estimated income	53,255,585	53,255,585	216,362	53,471,947
General fund	\$57,037,737	\$59,065,037	(\$1,728,472)	\$57,336,565
<b>Agronomy Seed Farm</b>				
Total all funds	\$1,474,961	\$1,474,961	(\$10,371)	\$1,464,590
Less estimated income	1,474,961	1,474,961	(10,371)	1,464,590
General fund	\$0	\$0	\$0	\$0
<b>Bill total</b>				
Total all funds	\$228,831,499	\$231,058,799	(\$2,106,215)	\$228,952,584
Less estimated income	120,515,187	120,065,187	(507,656)	119,557,531
General fund	\$108,316,312	\$110,993,612	(\$1,598,559)	\$109,395,053

### Senate Bill No. 2020 - Transportation Institute - House Action

	Executive Budget	Senate Version	House Changes	House Version
Upper Great Plains Trans. Institute	\$25,353,629	\$25,353,629	\$768,794	\$26,122,423
Accrued leave payments			241,627	241,627
Total all funds	\$25,353,629	\$25,353,629	\$1,010,421	\$26,364,050
Less estimated income	22,525,054	22,525,054	(208,449)	22,316,605
General fund	\$2,828,575	\$2,828,575	\$1,218,870	\$4,047,445
FTE	53.75	53.75	0.00	53.75

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

	Adjusts State Employee Compensation and Benefits Package <sup>1</sup>	Removes Separate Line Item for Accrued Leave Payments <sup>2</sup>	Increases Funding for Matching Grants <sup>3</sup>	Total House Changes
Upper Great Plains Trans. Institute	(\$239,579)	(\$241,627)	\$1,250,000	\$768,794
Accrued leave payments		241,627		241,627
Total all funds	(\$239,579)	\$0	\$1,250,000	\$1,010,421
Less estimated income	(208,449)	0	0	(208,449)
General fund	(\$31,130)	\$0	\$1,250,000	\$1,218,870
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from the general fund (\$42,266) and from other funds (\$199,361) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>3</sup> This amendment increases funding to match new federal grants received by the agency to provide a total of \$2 million, all of which is from the general fund. This increase of \$1.25 million added by the House is one-time funding.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Dickinson Research Center	\$6,231,325	\$6,231,325	(\$155,310)	\$6,076,015
Central Grasslands Research Center	3,297,559	3,297,559	(90,343)	3,207,216
Hettinger Research Center	4,746,234	4,746,234	(111,658)	4,634,576
Langdon Research Center	2,886,763	2,886,763	(73,968)	2,812,795
North Central Research Center	4,661,679	4,661,679	(99,283)	4,562,396
Williston Research Center	3,869,023	3,869,023	(142,036)	3,726,987
Carrington Research Center	8,054,295	8,054,295	(208,911)	7,845,384
Accrued leave payments			503,916	503,916
<b>Total all funds</b>	<b>\$33,746,878</b>	<b>\$33,746,878</b>	<b>(\$377,593)</b>	<b>\$33,369,285</b>
Less estimated income	16,021,866	16,021,866	(60,436)	15,961,430
<b>General fund</b>	<b>\$17,725,012</b>	<b>\$17,725,012</b>	<b>(\$317,157)</b>	<b>\$17,407,855</b>
FTE	107.04	107.04	0.00	107.04

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

	<b>Adjusts State Employee Compensation and Benefits Package<sup>1</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Total House Changes</b>
Dickinson Research Center	(\$68,302)	(\$87,008)	(\$155,310)
Central Grasslands Research Center	(38,980)	(51,363)	(90,343)
Hettinger Research Center	(47,485)	(64,173)	(111,658)
Langdon Research Center	(32,828)	(41,140)	(73,968)
North Central Research Center	(39,332)	(59,951)	(99,283)
Williston Research Center	(64,653)	(77,383)	(142,036)
Carrington Research Center	(86,013)	(122,898)	(208,911)
Accrued leave payments		503,916	503,916
<b>Total all funds</b>	<b>(\$377,593)</b>	<b>\$0</b>	<b>(\$377,593)</b>
Less estimated income	(60,436)	0	(60,436)
<b>General fund</b>	<b>(\$317,157)</b>	<b>\$0</b>	<b>(\$317,157)</b>
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for

the first year of the biennium only.

- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from the general fund (\$407,680) and from other funds (\$96,236) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees for each branch center as follows:

Branch Research Centers	General Fund	Estimated Income	Total
Dickinson Research Center	(\$70,391)	(\$16,617)	(\$87,008)
Central Grasslands Research Center	(41,554)	(9,809)	(51,363)
Hettinger Research Center	(51,917)	(12,256)	(64,173)
Langdon Research Center	(33,283)	(7,857)	(41,140)
North Central Research Center	(48,502)	(11,449)	(59,951)
Williston Research Center	(62,604)	(14,779)	(77,383)
Carrington Research Center	(99,429)	(23,469)	(122,898)
Accrued leave payments	407,680	96,236	503,916

A section is added providing that the Dickinson Research Extension Center may only spend revenue from mineral royalties, leases, or easements for one-time items and not for operations during the 2013-15 biennium.

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

	Executive Budget	Senate Version	House Changes	House Version
Extension Service	\$53,025,258	\$53,150,258	(\$2,816,915)	\$50,333,343
Soil Conservation Committee	1,062,800	1,137,800	(75,000)	1,062,800
Accrued leave payments			1,716,289	1,716,289
Total all funds	\$54,088,058	\$54,288,058	(\$1,175,626)	\$53,112,432
Less estimated income	25,437,414	24,987,414	(426,794)	24,560,620
General fund	\$28,650,644	\$29,300,644	(\$748,832)	\$28,551,812
FTE	258.26	258.26	0.00	258.26

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

	Adjusts State Employee Compensation and Benefits Package <sup>1</sup>	Provides Separate Line Item for Accrued Leave Payments <sup>2</sup>	Removes Funding for Partial Salary Support <sup>3</sup>	Reduces Funding for Soil Conservation Committee <sup>4</sup>	Provides Funding for Burleigh County Extension Service Summer Internships <sup>5</sup>	Total House Changes
Extension Service	(\$865,626)	(\$1,716,289)	(\$260,000)		\$25,000	(\$2,816,915)
Soil Conservation Committee				(75,000)		(75,000)
Accrued leave payments		1,716,289				1,716,289
Total all funds	(\$865,626)	\$0	(\$260,000)	(\$75,000)	\$25,000	(\$1,175,626)
Less estimated income	(426,794)	0	0	0	0	(426,794)
General fund	(\$438,832)	\$0	(\$260,000)	(\$75,000)	\$25,000	(\$748,832)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for

the first year of the biennium only.

- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from the general fund (\$852,203) and from other funds (\$864,086) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>3</sup> This amendment removes funding included in the executive budget to provide partial general fund salary support for the following existing positions:

- Integrated pest management and plant diagnostic laboratory coordinator.
- State water quality specialist.

<sup>4</sup> This amendment removes funding added by the Senate for Soil Conservation Committee operations.

<sup>5</sup> This amendment provides funding for salaries and wages for a Junior Master Gardener internship program through the Burleigh County Extension Service for the summer of 2013 and the summer of 2014.

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This amendment provides the NDSU Extension Service flexibility to use the new FTE technical support position, recommended in the executive budget, in either the weed science or potato program.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Northern Crops Institute	\$3,874,651	\$3,874,651	(\$83,131)	\$3,791,520
Accrued leave payments			42,195	42,195
Total all funds	\$3,874,651	\$3,874,651	(\$40,936)	\$3,833,715
Less estimated income	1,800,307	1,800,307	(17,968)	1,782,339
General fund	\$2,074,344	\$2,074,344	(\$22,968)	\$2,051,376
FTE	12.00	12.00	0.00	12.00

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

	<b>Adjusts State Employee Compensation and Benefits Package<sup>1</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Total House Changes</b>
Northern Crops Institute	(\$40,936)	(\$42,195)	(\$83,131)
Accrued leave payments		42,195	42,195
Total all funds	(\$40,936)	\$0	(\$40,936)
Less estimated income	(17,968)	0	(17,968)
General fund	(\$22,968)	\$0	(\$22,968)
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.

- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from the general fund (\$37,172) and from other funds (\$5,023) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

**Senate Bill No. 2020 - Main Research Center - House Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Main Research Center	\$110,293,322	\$112,320,622	(\$4,073,504)	\$108,247,118
Accrued leave payments			2,561,394	2,561,394
Total all funds	\$110,293,322	\$112,320,622	(\$1,512,110)	\$110,808,512
Less estimated income	53,255,585	53,255,585	216,362	53,471,947
General fund	\$57,037,737	\$59,065,037	(\$1,728,472)	\$57,336,565
FTE	351.49	351.99	(0.50)	351.49

**Department No. 640 - Main Research Center - Detail of House Changes**

	<b>Adjusts State Employee Compensation and Benefits Package<sup>1</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>2</sup></b>	<b>Removes Funding for Oil-Impacted Centers<sup>3</sup></b>	<b>Reduces Funding for Flooded Lands Study<sup>4</sup></b>	<b>Adjusts Funding for Capital Projects<sup>5</sup></b>	<b>Removes Animal Science Position<sup>6</sup></b>
Main Research Center	(\$1,331,810)	(\$2,561,394)	(\$100,000)	(\$80,300)		
Accrued leave payments		2,561,394				
Total all funds	(\$1,331,810)	\$0	(\$100,000)	(\$80,300)	\$0	\$0
Less estimated income	(783,638)	0	0	0	1,000,000	0
General fund	(\$548,172)	\$0	(\$100,000)	(\$80,300)	(\$1,000,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	(0.50)

	<b>Total House Changes</b>
Main Research Center	(\$4,073,504)
Accrued leave payments	2,561,394
Total all funds	(\$1,512,110)
Less estimated income	216,362
General fund	(\$1,728,472)
FTE	(0.50)

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from the general fund (\$1,748,140) and from other funds (\$813,254) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>3</sup> This amendment removes the funding added by the Senate for oil-impacted research extension centers for housing allowances or hiring bonuses.

<sup>4</sup> This amendment reduces the funding added by the Senate for the research relating to the recovery of grasslands affected by Souris River flooding to provide a total of \$82,000, all of which is from the general fund.

<sup>5</sup> This amendment:

- Provides a total of \$5,925,000 for replacement of agronomy laboratories, the same as the Senate version and \$1,625,000 more than the executive budget.
- Reduces funding from the general fund for the replacement of agronomy laboratories to provide a total of \$4,925,000, \$1,000,000 less than the Senate version but \$625,000 more than the executive budget.
- Provides authority for the agency to raise funds from the private industry of up to \$1 million for all of the agronomy laboratory projects. Neither the Senate nor the executive budget included other funds for the projects.

<sup>6</sup> The .5 FTE animal science position added by the Senate is removed. The funding of \$140,000 from the general fund added by the Senate relating to the position is not changed.

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

	Executive Budget	Senate Version	House Changes	House Version
Agronomy Seed Farm	\$1,474,961	\$1,474,961	(\$16,112)	\$1,458,849
Accrued leave payments			5,741	5,741
Total all funds	\$1,474,961	\$1,474,961	(\$10,371)	\$1,464,590
Less estimated income	1,474,961	1,474,961	(10,371)	1,464,590
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00

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

	Adjusts State Employee Compensation and Benefits Package <sup>1</sup>	Provides Separate Line Item for Accrued Leave Payments <sup>2</sup>	Total House Changes
Agronomy Seed Farm	(\$10,371)	(\$5,741)	(\$16,112)
Accrued leave payments		5,741	5,741
Total all funds	(\$10,371)	\$0	(\$10,371)
Less estimated income	(10,371)	0	(10,371)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>2</sup> A portion of salaries and wages funding from other funds (\$5,741) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

### Senate Bill No. 2020 - Other Changes - House Action



Section 8 is amended to remove the general fund carryover authority.