

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1020

Page 1, replace lines 17 through 24 with:

"	Base Level	Adjustments or Enhancements	Appropriation
Extension service	\$51,188,489	\$2,167,185	\$53,355,674
Soil conservation committee	<u>1,091,520</u>	<u>0</u>	<u>1,091,520</u>
Total all funds	\$52,280,009	\$2,167,185	\$54,447,194
Less estimated income	<u>26,646,689</u>	<u>982,267</u>	<u>27,628,956</u>
Total general fund	\$25,633,320	\$1,184,918	\$26,818,238
Full-time equivalent positions	252.98	(10.47)	242.51"

Page 2, replace lines 3 through 9 with:

"	Base Level	Adjustments or Enhancements	Appropriation
Northern crops institute	<u>\$3,642,721</u>	<u>\$186,426</u>	<u>\$3,829,147</u>
Total all funds	\$3,642,721	\$186,426	\$3,829,147
Less estimated income	<u>1,755,830</u>	<u>137,010</u>	<u>1,892,840</u>
Total general fund	\$1,886,891	\$49,416	\$1,936,307
Full-time equivalent positions	11.80	1.00	12.80"

Page 2, replace lines 12 through 19 with:

"	Base Level	Adjustments or Enhancements	Appropriation
Upper great plains transportation institute	<u>\$22,060,242</u>	<u>\$777,487</u>	<u>\$22,837,729</u>
Total all funds	\$22,060,242	\$777,487	\$22,837,729
Less estimated income	<u>18,617,068</u>	<u>257,255</u>	<u>18,874,323</u>
Total general fund	\$3,443,174	\$520,232	\$3,963,406
Full-time equivalent positions	43.88	0.00	43.88"

Page 2, replace lines 22 through 28 with:

"	Base Level	Adjustments or Enhancements	Appropriation
Main research center	<u>\$108,642,243</u>	<u>(\$775,377)</u>	<u>\$107,866,866</u>
Total all funds	\$108,642,243	(\$775,377)	\$107,866,866
Less estimated income	<u>59,084,828</u>	<u>157,539</u>	<u>59,242,367</u>
Total general fund	\$49,557,415	(\$932,916)	\$48,624,499
Full-time equivalent positions	336.12	3.93	340.05"

Page 3, replace lines 1 through 13 with:

"	Base Level	Adjustments or Enhancements	Appropriation
Dickinson research center	<u>\$6,825,551</u>	<u>(\$152,469)</u>	<u>\$6,673,082</u>
Central grasslands research center	<u>3,423,624</u>	<u>(56,881)</u>	<u>3,366,743</u>
Hettinger research center	<u>4,975,133</u>	<u>(22,900)</u>	<u>4,952,233</u>

Langdon research center	2,964,607	(16,696)	2,947,911
North central research center	4,953,652	314	4,953,966
Williston research center	5,118,890	(50,125)	5,068,765
Carrington research center	<u>9,175,491</u>	<u>198,300</u>	<u>9,373,791</u>
Total all funds	\$37,436,948	(\$100,457)	\$37,336,491
Less estimated income	<u>20,281,691</u>	<u>459,338</u>	<u>20,741,029</u>
Total general fund	\$17,155,257	(\$559,795)	\$16,595,462
Full-time equivalent positions	110.29	(0.48)	109.81"

Page 3, replace lines 16 through 20 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Agronomy seed farm	<u>\$1,536,129</u>	<u>\$26,205</u>	<u>\$1,562,334</u>
Total special funds	\$1,536,129	\$26,205	\$1,562,334
Full-time equivalent positions	3.00	0.00	3.00"

Page 3, replace lines 23 through 27 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$97,676,057	\$261,855	\$97,937,912
Grand total other funds	<u>127,922,235</u>	<u>2,019,614</u>	<u>129,941,849</u>
Grand total all funds	\$225,598,292	\$2,281,469	\$227,879,761"

Page 3, remove lines 30 and 31

Page 4, replace lines 1 through 5 with:

"	<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Seed cleaning plants		\$1,500,000	\$750,000
Extraordinary repairs		0	1,440,465
Junior master gardener program		15,000	0
Road and bridge asset management system		<u>300,000</u>	<u>0</u>
Total all funds		\$1,815,000	\$2,190,465
Total other funds		<u>1,700,000</u>	<u>1,940,465</u>
Total general fund		\$115,000	\$250,000"

Page 4, after line 13, insert:

"SECTION 4. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in subdivision 4 of section 1 of this Act includes \$1,440,465 of one-time funding from the strategic investment and improvements fund for extraordinary repairs."

Page 5, after line 7, insert:

"SECTION 10. EXEMPTION - WILLISTON SEED CLEANING PLANT. The \$1,500,000 of special funds appropriation authority for the Williston research extension center included in subdivision 5 of section 1 of chapter 45 of the 2017 Session Laws for a seed cleaning plant is not subject to the provisions of section 54-44.1-11 and may be continued and expended by the Williston research extension center for the seed cleaning plant during the biennium beginning July 1, 2019, and ending June 30, 2021."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Summary of House Action

	Base Budget	House Changes	House Version
Transportation Institute			
Total all funds	\$22,060,242	\$777,487	\$22,837,729
Less estimated income	18,617,068	257,255	18,874,323
General fund	<u>\$3,443,174</u>	<u>\$520,232</u>	<u>\$3,963,406</u>
FTE	43.88	0.00	43.88
Branch Research Centers			
Total all funds	\$37,436,948	(\$100,457)	\$37,336,491
Less estimated income	20,281,691	459,338	20,741,029
General fund	<u>\$17,155,257</u>	<u>(\$559,795)</u>	<u>\$16,595,462</u>
FTE	110.29	(0.48)	109.81
NDSU Extension Service			
Total all funds	\$52,280,009	\$2,167,185	\$54,447,194
Less estimated income	26,646,689	982,267	27,628,956
General fund	<u>\$25,633,320</u>	<u>\$1,184,918</u>	<u>\$26,818,238</u>
FTE	252.98	(10.47)	242.51
Northern Crops Institute			
Total all funds	\$3,642,721	\$186,426	\$3,829,147
Less estimated income	1,755,830	137,010	1,892,840
General fund	<u>\$1,886,891</u>	<u>\$49,416</u>	<u>\$1,936,307</u>
FTE	11.80	1.00	12.80
Main Research Center			
Total all funds	\$108,642,243	(\$775,377)	\$107,866,866
Less estimated income	59,084,828	157,539	59,242,367
General fund	<u>\$49,557,415</u>	<u>(\$932,916)</u>	<u>\$48,624,499</u>
FTE	336.12	3.93	340.05
Agronomy Seed Farm			
Total all funds	\$1,536,129	\$26,205	\$1,562,334
Less estimated income	1,536,129	26,205	1,562,334
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$225,598,292	\$2,281,469	\$227,879,761
Less estimated income	127,922,235	2,019,614	129,941,849
General fund	<u>\$97,676,057</u>	<u>\$261,855</u>	<u>\$97,937,912</u>
FTE	758.07	(6.02)	752.05

House Bill No. 1020 - Transportation Institute - House Action

	Base Budget	House Changes	House Version
Upper Great Plains Trans. Institute	\$22,060,242	\$777,487	\$22,837,729
Total all funds	\$22,060,242	\$777,487	\$22,837,729
Less estimated income	18,617,068	257,255	18,874,323
General fund	<u>\$3,443,174</u>	<u>\$520,232</u>	<u>\$3,963,406</u>
FTE	43.88	0.00	43.88

Department 627 - Transportation Institute - Detail of House Changes

	Adds Funding for Salary and Benefit Increases¹	Adjusts Funding for Miscellaneous Expenses²	Adds Funding for a Road and Bridge Study³	Total House Changes
Upper Great Plains Trans. Institute	\$398,350	(\$70,863)	\$450,000	\$777,487
Total all funds	\$398,350	(\$70,863)	\$450,000	\$777,487
Less estimated income	257,255	0	0	257,255
General fund	\$141,095	(\$70,863)	\$450,000	\$520,232
FTE	0.00	0.00	0.00	0.00

¹ The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$83,222	\$136,645	\$219,867
Health insurance increase	<u>57,873</u>	<u>120,610</u>	<u>178,483</u>
Total	\$141,095	\$257,255	\$398,350

² Funding is reduced by \$70,863 from the general fund for miscellaneous expenses.

³ Ongoing funding of \$450,000 from the general fund is added to continue the road and bridge study.

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

	Base Budget	House Changes	House Version
Dickinson Research Center	\$6,825,551	(\$152,469)	\$6,673,082
Central Grasslands Research Center	3,423,624	(56,881)	3,366,743
Hettinger Research Center	4,975,133	(22,900)	4,952,233
Langdon Research Center	2,964,607	(16,696)	2,947,911
North Central Research Center	4,953,652	314	4,953,966
Williston Research Center	5,118,890	(50,125)	5,068,765
Carrington Research Center	9,175,491	198,300	9,373,791
Total all funds	\$37,436,948	(\$100,457)	\$37,336,491
Less estimated income	20,281,691	459,338	20,741,029
General fund	\$17,155,257	(\$559,795)	\$16,595,462
FTE	110.29	(0.48)	109.81

Department 628 - Branch Research Centers - Detail of House Changes

	Removes FTE Position¹	Adds Funding for Salary and Benefit Increases²	Reduces Funding for Operating Expenses³	Adds Funding for Oakes Irrigation Site⁴	Reduces Funding for Capital Bond Payments⁵	Total House Changes
Dickinson Research Center		\$110,917	(\$263,386)			(\$152,469)
Central Grasslands Research Center		82,870	(130,969)		(\$8,782)	(56,881)
Hettinger Research Center		118,850	(141,750)			(22,900)
Langdon Research Center		76,755	(93,451)			(16,696)
North Central Research Center		117,939	(103,316)		(14,309)	314
Williston Research Center		148,606	(198,731)			(50,125)
Carrington Research Center		267,257	(268,957)	\$200,000		198,300
Total all funds	\$0	\$923,194	(\$1,200,560)	\$200,000	(\$23,091)	(\$100,457)
Less estimated income	0	259,338	0	200,000	0	459,338
General fund	\$0	\$663,856	(\$1,200,560)	\$0	(\$23,091)	(\$559,795)
FTE	(0.48)	0.00	0.00	0.00	0.00	(0.48)

¹ Pursuant to Section 10 of Chapter 45 if the 2017 Session Laws, the branch research centers removed 0.48 FTE

positions.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Dickinson Research Center			
Salary increase	\$49,814	\$6,041	\$55,855
Health insurance increase	<u>50,600</u>	<u>4,462</u>	<u>55,062</u>
Total	\$100,414	\$10,503	\$110,917
Central Grasslands Research Center			
Salary increase	\$36,824	\$1,424	\$38,248
Health insurance increase	<u>42,390</u>	<u>2,232</u>	<u>44,622</u>
Total	\$79,214	\$3,656	\$82,870
Hettinger Research Center			
Salary increase	\$45,284	\$11,098	\$56,382
Health insurance increase	<u>44,620</u>	<u>17,848</u>	<u>62,468</u>
Total	\$89,904	\$28,946	\$118,850
Langdon Research Center			
Salary increase	\$33,925	\$2,671	\$36,596
Health insurance increase	<u>36,813</u>	<u>3,346</u>	<u>40,159</u>
Total	\$70,738	\$6,017	\$76,755
North Central Research Center			
Salary increase	\$38,586	\$21,345	\$59,931
Health insurance increase	<u>28,781</u>	<u>29,227</u>	<u>58,008</u>
Total	\$67,367	\$50,572	\$117,939
Williston Research Center			
Salary increase	\$66,310	\$15,366	\$81,676
Health insurance increase	<u>49,082</u>	<u>17,848</u>	<u>66,930</u>
Total	\$115,392	\$33,214	\$148,606
Carrington Research Center			
Salary increase	\$71,665	\$52,806	\$124,471
Health insurance increase	<u>69,162</u>	<u>73,624</u>	<u>142,786</u>
Total	\$140,827	\$126,430	\$267,257
Total			
Salary increase	\$342,408	\$110,751	\$453,159
Health insurance increase	<u>321,448</u>	<u>148,587</u>	<u>470,035</u>
Grand total	\$663,856	\$259,338	\$923,194

³ Funding is reduced by \$1,200,560 from the general fund for operating expenses.

⁴ Funding of \$200,000 from other funds is added for the Oakes irrigation site at the Carrington Research Center.

⁵ Funding is reduced by \$23,091 from the general fund for capital bond payments.

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

	Base Budget	House Changes	House Version
Extension Service	\$51,188,489	\$2,167,185	\$53,355,674
Soil Conservation Committee	<u>1,091,520</u>		<u>1,091,520</u>
Total all funds	\$52,280,009	\$2,167,185	\$54,447,194
Less estimated income	<u>26,646,689</u>	982,267	<u>27,628,956</u>
General fund	\$25,633,320	\$1,184,918	\$26,818,238
FTE	252.98	(10.47)	242.51

Department 630 - NDSU Extension Service - Detail of House Changes

	<u>Removes FTE Positions¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Adds Funding for Miscellaneous Expenses³</u>	<u>Total House Changes</u>
Extension Service Soil Conservation Committee		\$2,067,185	\$100,000	\$2,167,185
Total all funds	\$0	\$2,067,185	\$100,000	\$2,167,185
Less estimated income	0	982,267	0	982,267
General fund	\$0	\$1,084,918	\$100,000	\$1,184,918
FTE	(10.47)	0.00	0.00	(10.47)

¹ Pursuant to Section 10 of Chapter 45 of the 2017 Session Laws, NDSU Extension Service removed 10.47 FTE positions.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$577,488	\$473,054	\$1,050,542
Health insurance increase	507,430	509,213	1,016,643
Total	\$1,084,918	\$982,267	\$2,067,185

³ Funding of \$100,000 from the general fund is added for miscellaneous expenses.

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

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Northern Crops Institute	\$3,642,721	\$186,426	\$3,829,147
Total all funds	\$3,642,721	\$186,426	\$3,829,147
Less estimated income	1,755,830	137,010	1,892,840
General fund	\$1,886,891	\$49,416	\$1,936,307
FTE	11.80	1.00	12.80

Department 638 - Northern Crops Institute - Detail of House Changes

	<u>Adds One FTE Position¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Adjusts Funding for Miscellaneous Expenses³</u>	<u>Total House Changes</u>
Northern Crops Institute		\$124,164	\$62,262	\$186,426
Total all funds	\$0	\$124,164	\$62,262	\$186,426
Less estimated income	0	37,010	100,000	137,010
General fund	\$0	\$87,154	(\$37,738)	\$49,416
FTE	1.00	0.00	0.00	1.00

¹ Pursuant to Section 10 of Chapter 45 of the 2017 Session Laws, the Northern Crops Institute added 1.00 FTE position.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$46,996	\$19,162	\$66,158
Health insurance increase	40,158	17,848	58,006
Total	\$87,154	\$37,010	\$124,164

³ Funding is adjusted by \$62,262 for miscellaneous expenses, including a reduction of \$37,738 from the general fund and an increase of \$100,000 from other funds.

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

	Base Budget	House Changes	House Version
Main Research Center	\$108,642,243	(\$775,377)	\$107,866,866
Total all funds	\$108,642,243	(\$775,377)	\$107,866,866
Less estimated income	59,084,828	157,539	59,242,367
General fund	\$49,557,415	(\$932,916)	\$48,624,499
FTE	336.12	3.93	340.05

Department 640 - Main Research Center - Detail of House Changes

	Adds FTE Positions¹	Adds Funding for Salary and Benefit Increases²	Adjusts Funding for Miscellaneous Expenses³	Reduces Funding for Capital Bond Payments⁴	Reduces Capital Funding from Other Funds⁵	Adds One-Time Funding for Extraordinary Repairs⁶
Main Research Center		\$3,052,389	\$44,258	(\$65,091)	(\$5,997,398)	\$1,440,465
Total all funds	\$0	\$3,052,389	\$44,258	(\$65,091)	(\$5,997,398)	\$1,440,465
Less estimated income	0	1,214,472	3,000,000	0	(5,997,398)	1,440,465
General fund	\$0	\$1,837,917	(\$2,955,742)	(\$65,091)	\$0	\$0
FTE	3.93	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for a Williston Seed Cleaning Plant⁷	Total House Changes
Main Research Center	\$750,000	(\$775,377)
Total all funds	\$750,000	(\$775,377)
Less estimated income	500,000	157,539
General fund	\$250,000	(\$932,916)
FTE	0.00	3.93

¹ Pursuant to Section 10 of Chapter 45 if the 2017 Session Laws, the main research center added 3.93 FTE positions.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,039,641	\$593,352	\$1,632,993
Health insurance increase	798,276	621,120	1,419,396
Total	\$1,837,917	\$1,214,472	\$3,052,389

³ Funding is adjusted by \$44,258 for miscellaneous expenses, including a reduction of \$2,955,742 from the general fund and an increase of \$3,000,000 from other funds.

⁴ Funding is reduced by \$65,091 from the general fund for capital bond payments.

⁵ Capital funding is reduced by \$5,997,398 from other funds.

⁶ One-time funding of \$1,440,465 from the strategic investment and improvements fund is added for extraordinary repairs.

⁷ One-time funding of \$750,000 is added for a Williston seed cleaning plant, including \$250,000 from the general fund and \$500,000 from other funds.

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

	Base Budget	House Changes	House Version
Agronomy Seed Farm	\$1,536,129	\$26,205	\$1,562,334
Total all funds	\$1,536,129	\$26,205	\$1,562,334
Less estimated income	1,536,129	26,205	1,562,334
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Department 649 - Agronomy Seed Farm - Detail of House Changes

	Adds Funding for Salary and Benefit Increases¹	Total House Changes
Agronomy Seed Farm	\$26,205	\$26,205
Total all funds	\$26,205	\$26,205
Less estimated income	26,205	26,205
General fund	\$0	\$0
FTE	0.00	0.00

¹ The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>Other Funds</u>
Salary increase	\$12,819
Health insurance increase	<u>13,386</u>
Total	\$26,205

House Bill No. 1020 - Other Changes - House Action

This amendment also adds a new section to allow funds appropriated for the 2017-19 biennium for a Williston seed cleaning plant to be continued and spent during the 2019-21 biennium.