

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Transportation Institute			
Upper Great Plains Transportation Institute	\$24,069,961	\$24,069,961	
	<hr/>	<hr/>	<hr/>
Total all funds	\$24,069,961	\$24,069,961	\$0
Less estimated income	22,150,333	22,150,333	0
General fund	<hr/> \$1,919,628	<hr/> \$1,919,628	<hr/> \$0
FTE	52.30	52.30	0.00
Branch Research Centers			
Dickinson Research Center	\$5,588,562	\$6,388,562	\$800,000
Central Grasslands Research Center	2,865,847	2,865,847	
Hettinger Research Center	3,373,175	3,373,175	
Langdon Research Center	2,378,807	2,378,807	
North Central Research Center	4,279,821	4,399,821	120,000
Williston Research Center	3,200,089	3,410,089	210,000
Carrington Research Center	<hr/> 7,126,488	<hr/> 7,126,488	<hr/>
Total all funds	\$28,812,789	\$29,942,789	\$1,130,000
Less estimated income	14,877,581	14,997,581	120,000
General fund	<hr/> \$13,935,208	<hr/> \$14,945,208	<hr/> \$1,010,000
FTE	95.49	97.49	2.00
NDSU Extension Service			
Extension Service	\$47,856,654	\$47,026,654	(\$830,000)
Soil Conservation Committee	887,800	987,800	100,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$48,744,454	\$48,014,454	(\$730,000)
Less estimated income	23,128,810	23,128,810	0
General fund	<hr/> \$25,615,644	<hr/> \$24,885,644	<hr/> (\$730,000)
FTE	255.75	256.75	1.00
Northern Crops Institute			
Northern Crops Institute	<hr/> \$3,347,307	<hr/> \$3,347,307	<hr/>
Total all funds	\$3,347,307	\$3,347,307	\$0
Less estimated income	1,654,725	1,654,725	0
General fund	<hr/> \$1,692,582	<hr/> \$1,692,582	<hr/> \$0
FTE	11.00	11.00	0.00
Main Research Center			
Main Research Center	<hr/> \$97,897,571	<hr/> \$98,589,973	<hr/> \$692,402
Total all funds	\$97,897,571	\$98,589,973	\$692,402
Less estimated income	43,973,575	44,133,575	160,000
General fund	<hr/> \$53,923,996	<hr/> \$54,456,398	<hr/> \$532,402
FTE	329.26	333.26	4.00
Agronomy Seed Farm			
Agronomy Seed Farm	<hr/> \$1,435,168	<hr/> \$1,435,168	<hr/>
Total all funds	\$1,435,168	\$1,435,168	\$0
Less estimated income	1,435,168	1,435,168	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0

FTE	3.00	3.00	0.00
Bill Total			
Total all funds	\$204,307,250	\$205,399,652	\$1,092,402
Less estimated income	<u>107,220,192</u>	<u>107,500,192</u>	<u>280,000</u>
General fund	\$97,087,058	\$97,899,460	\$812,402
FTE	746.80	753.80	7.00

House Bill No. 1020 - Transportation Institute - House Action

The House did not change the executive budget recommendation for the Transportation Institute.

House Bill No. 1020 - Transportation Institute - Senate Action

The Senate did not change the House version for the Transportation Institute.

House Bill No. 1020 - Transportation Institute - Conference Committee Action

The conference committee and Senate did not change the House version for the Upper Great Plains Transportation Institute.

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

	Executive Budget	House Changes	House Version
Dickinson Research Center	\$5,588,562	\$800,000	\$6,388,562
Central Grasslands Research Center	2,865,847		2,865,847
Hettinger Research Center	3,373,175		3,373,175
Langdon Research Center	2,378,807		2,378,807
North Central Research Center	4,279,821	120,000	4,399,821
Williston Research Center	3,200,089		3,200,089
Carrington Research Center	7,126,488	2,225,000	9,351,488
Total all funds	<u>\$28,812,789</u>	<u>\$3,145,000</u>	<u>\$31,957,789</u>
Less estimated income	<u>14,877,581</u>	<u>920,000</u>	<u>15,797,581</u>
General fund	\$13,935,208	\$2,225,000	\$16,160,208
FTE	95.49	1.00	96.49

Department 628 - Branch Research Centers - Detail of House Changes

	Adds Funding for SBARE Canola Initiative ¹	Adds Funding for Dickinson Research Center ²	Adds Funding for Capital Project ³	Total House Changes
Dickinson Research Center		800,000		800,000
Central Grasslands Research Center				
Hettinger Research Center				
Langdon Research Center				
North Central Research Center	120,000			120,000
Williston Research Center				
Carrington Research Center			2,225,000	2,225,000
Total all funds	\$120,000	\$800,000	\$2,225,000	\$3,145,000
Less estimated income	<u>120,000</u>	<u>800,000</u>	<u>0</u>	<u>920,000</u>
General fund	\$0	\$0	\$2,225,000	\$2,225,000
FTE	1.00	0.00	0.00	1.00

¹ Funding is added for a State Board of Agricultural Research and Education (SBARE) initiative to enhance canola crop development efforts.

² Funding is added for operations at the Dickinson Research Center from the permanent oil tax trust fund.

³ Funding is added for the agronomy laboratory capital project at the Carrington Research Center.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Dickinson Research Center	\$5,588,562	\$6,388,562		\$6,388,562
Central Grasslands Research Center	2,865,847	2,865,847		2,865,847
Hettinger Research Center	3,373,175	3,373,175		3,373,175
Langdon Research Center	2,378,807	2,378,807		2,378,807
North Central Research Center	4,279,821	4,399,821		4,399,821
Williston Research Center	3,200,089	3,200,089		3,200,089
Carrington Research Center	7,126,488	9,351,488	(2,225,000)	7,126,488
Total all funds	\$28,812,789	\$31,957,789	(\$2,225,000)	\$29,732,789
Less estimated income	14,877,581	15,797,581	0	15,797,581
General fund	\$13,935,208	\$16,160,208	(\$2,225,000)	\$13,935,208
FTE	95.49	96.49	0.00	96.49

Department 628 - Branch Research Centers - Detail of Senate Changes

	Removes Funding for Capital Project¹	Total Senate Changes
Dickinson Research Center		
Central Grasslands Research Center		
Hettinger Research Center		
Langdon Research Center		
North Central Research Center		
Williston Research Center		
Carrington Research Center	(2,225,000)	(2,225,000)
Total all funds	(\$2,225,000)	(\$2,225,000)
Less estimated income	0	0
General fund	(\$2,225,000)	(\$2,225,000)
FTE	0.00	0.00

¹ Funding added by the House for the agronomy laboratory capital project at the Carrington Research Center is removed.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Dickinson Research Center	\$5,588,562	\$6,388,562		\$6,388,562	\$6,388,562	
Central Grasslands Research Center	2,865,847	2,865,847		2,865,847	2,865,847	
Hettinger Research Center	3,373,175	3,373,175		3,373,175	3,373,175	
Langdon Research Center	2,378,807	2,378,807		2,378,807	2,378,807	
North Central Research Center	4,279,821	4,399,821		4,399,821	4,399,821	
Williston Research Center	3,200,089	3,200,089	210,000	3,410,089	3,200,089	210,000
Carrington Research Center	7,126,488	9,351,488	(2,225,000)	7,126,488	7,126,488	
Total all funds	\$28,812,789	\$31,957,789	(\$2,015,000)	\$29,942,789	\$29,732,789	\$210,000
Less estimated income	14,877,581	15,797,581	(800,000)	14,997,581	15,797,581	(800,000)
General fund	\$13,935,208	\$16,160,208	(\$1,215,000)	\$14,945,208	\$13,935,208	\$1,010,000
FTE	95.49	96.49	1.00	97.49	96.49	1.00

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

	Removes Funding for Capital Project¹	Adds Contingency Appropriation for Director of Williston Research Center²	Changes Funding Source for Operating Pool³	Total Conference Committee Changes
Dickinson Research Center				
Central Grasslands Research Center				
Hettinger Research Center				
Langdon Research Center				
North Central Research Center				
Williston Research Center		210,000		210,000
Carrington Research Center	(2,225,000)			(2,225,000)
Total all funds	(\$2,225,000)	\$210,000	\$0	(\$2,015,000)
Less estimated income	0	0	(800,000)	(800,000)
General fund	(\$2,225,000)	\$210,000	\$800,000	(\$1,215,000)
FTE	0.00	1.00	0.00	1.00

¹ Funding added by the House for the agronomy laboratory capital project at the Carrington Research Center is removed. The Senate also removed this funding.

² The conference committee provided a contingent appropriation to add 1 FTE director position at the Williston Research Center if the funding for 50 percent of the position from the Montana State University Eastern Agricultural Research Center is no longer available.

³ Senate Bill No. 2015 included an amendment to House Bill No. 1020 to change the funding provided by the House and Senate for operations at the Dickinson Research Center from the permanent oil tax trust fund to the general fund due to the repeal of the permanent oil tax trust fund in House Bill No. 1451.

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

	Executive Budget	House Changes	House Version
Extension Service	\$47,856,654	(\$250,000)	\$47,606,654
Soil Conservation Committee	887,800		887,800
Total all funds	\$48,744,454	(\$250,000)	\$48,494,454
Less estimated income	23,128,810	0	23,128,810
General fund	\$25,615,644	(\$250,000)	\$25,365,644
FTE	255.75	0.00	255.75

Department 630 - NDSU Extension Service - Detail of House Changes

	Removes Funding for SBARE Livestock Stewardship Initiative¹	Total House Changes
Extension Service	(250,000)	(250,000)
Soil Conservation Committee		
Total all funds	(\$250,000)	(\$250,000)
Less estimated income	0	0
General fund	(\$250,000)	(\$250,000)
FTE	0.00	0.00

¹ Funding for the SBARE initiative relating to livestock stewardship is removed.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Extension Service	\$47,856,654	\$47,606,654	(\$580,000)	\$47,026,654
Soil Conservation Committee	887,800	887,800	100,000	987,800
Total all funds	\$48,744,454	\$48,494,454	(\$480,000)	\$48,014,454
Less estimated income	23,128,810	23,128,810	0	23,128,810
General fund	\$25,615,644	\$25,365,644	(\$480,000)	\$24,885,644
FTE	255.75	255.75	1.00	256.75

Department 630 - NDSU Extension Service - Detail of Senate Changes

	Restores Funding for SBARE Livestock Stewardship Initiative¹	Adds Funding for Soil Conservation Committee²	Removes Funding for Gearing Up for Kindergarten³	Total Senate Changes
Extension Service	250,000		(830,000)	(580,000)
Soil Conservation Committee		100,000		100,000
Total all funds	\$250,000	\$100,000	(\$830,000)	(\$480,000)
Less estimated income	0	0	0	0
General fund	\$250,000	\$100,000	(\$830,000)	(\$480,000)
FTE	1.00	0.00	0.00	1.00

¹ Funding is restored for the SBARE initiative relating to livestock stewardship that was removed by the House.

² Funding is added for the Soil Conservation Committee to increase the total funding provided from \$887,800 to \$987,800.

³ Funding provided in the executive budget to expand the Gearing Up for Kindergarten program to a statewide scope is removed.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Extension Service	\$47,856,654	\$47,606,654	(\$580,000)	\$47,026,654	\$47,026,654	
Soil Conservation Committee	887,800	887,800	100,000	987,800	987,800	
Total all funds	<u>\$48,744,454</u>	<u>\$48,494,454</u>	<u>(\$480,000)</u>	<u>\$48,014,454</u>	<u>\$48,014,454</u>	<u>\$0</u>
Less estimated income	23,128,810	23,128,810	0	23,128,810	23,128,810	0
General fund	<u>\$25,615,644</u>	<u>\$25,365,644</u>	<u>(\$480,000)</u>	<u>\$24,885,644</u>	<u>\$24,885,644</u>	<u>\$0</u>
FTE	255.75	255.75	1.00	256.75	256.75	0.00

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

	Restores Funding for SBARE Livestock Stewardship Initiative¹	Adds Funding for Soil Conservation Committee²	Removes Funding for Gearing Up for Kindergarten³	Total Conference Committee Changes
Extension Service	250,000		(830,000)	(580,000)
Soil Conservation Committee		100,000		100,000
Total all funds	<u>\$250,000</u>	<u>\$100,000</u>	<u>(\$830,000)</u>	<u>(\$480,000)</u>
Less estimated income	0	0	0	0
General fund	<u>\$250,000</u>	<u>\$100,000</u>	<u>(\$830,000)</u>	<u>(\$480,000)</u>
FTE	1.00	0.00	0.00	1.00

¹ Funding is restored for the SBARE initiative relating to livestock stewardship that was removed by the House. The Senate also restored this funding.

² Funding is added for the Soil Conservation Committee to increase the total funding provided from \$887,800 to \$987,800. The Senate added this funding.

³ Funding provided in the executive budget to expand the Gearing Up for Kindergarten program to a statewide scope is removed. The Senate also removed this funding.

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

The House did not change the executive budget recommendation for the Northern Crops Institute.

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

Section 4-14.2-02, relating to the Northern Crops Council, is amended and reenacted to permit the council to stagger the terms of producers of northern crops and representatives of industries so that no more than one producer's term and one representative's term expires in June 2013.

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

Section 4-14.2-02, relating to the Northern Crops Council, is amended to permit the council to stagger the terms of producers of northern crops and representatives of industries so that no more than one producer's term and one representative's term expires in June 2013. The Senate also made this change.

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

	Executive Budget	House Changes	House Version
Main Research Center	\$97,897,571	\$495,000	\$98,392,571
Total all funds	\$97,897,571	\$495,000	\$98,392,571
Less estimated income	43,973,575	160,000	44,133,575
General fund	\$53,923,996	\$335,000	\$54,258,996
FTE	329.26	3.00	332.26

Department 640 - Main Research Center - Detail of House Changes

	Adds Funding for SBARE Canola Initiative¹	Adds Funding for SBARE State Data Center Initiative²	Total House Changes
Main Research Center	370,000	125,000	495,000
Total all funds	\$370,000	\$125,000	\$495,000
Less estimated income	160,000	0	160,000
General fund	\$210,000	\$125,000	\$335,000
FTE	2.00	1.00	3.00

¹ Funding is added for the SBARE initiative to enhance canola crop development efforts.

² Funding is added for the SBARE initiative relating to the State Data Center.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Main Research Center	\$97,897,571	\$98,392,571	\$315,000	\$98,707,571
Total all funds	\$97,897,571	\$98,392,571	\$315,000	\$98,707,571
Less estimated income	43,973,575	44,133,575	0	44,133,575
General fund	\$53,923,996	\$54,258,996	\$315,000	\$54,573,996
FTE	329.26	332.26	1.00	333.26

Department 640 - Main Research Center - Detail of Senate Changes

	Removes Funding for the State Data Center¹	Adds Funding for Grape Grower Research²	Adds Funding for SBARE Livestock Stewardship Initiative³	Total Senate Changes
Main Research Center	(125,000)	200,000	240,000	315,000
Total all funds	(\$125,000)	\$200,000	\$240,000	\$315,000
Less estimated income	0	0	0	0
General fund	(\$125,000)	\$200,000	\$240,000	\$315,000
FTE	(1.00)	0.00	2.00	1.00

¹ Funding and 1 FTE position added by the House for the SBARE initiative relating to the State Data Center is removed.

² Funding is added for a grant to conduct research relating to grape growing in the state to be administered by the Main Research Center in consultation with the Grape Growers Association. A section is added requiring a match of \$1 for each \$4 provided by the state prior to use of funding.

³ Funding is provided for an SBARE initiative to improve animal productivity and livestock stewardship for increased profitability in the North Dakota livestock industry. This initiative includes 2 FTE technician positions at the Main Research Center.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Main Research Center	\$97,897,571	\$98,392,571	\$197,402	\$98,589,973	\$98,707,571	(\$117,598)
Total all funds	\$97,897,571	\$98,392,571	\$197,402	\$98,589,973	\$98,707,571	(\$117,598)
Less estimated income	43,973,575	44,133,575	0	44,133,575	44,133,575	0
General fund	\$53,923,996	\$54,258,996	\$197,402	\$54,456,398	\$54,573,996	(\$117,598)
FTE	329.26	332.26	1.00	333.26	333.26	0.00

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

	Removes Funding for the State Data Center ¹	Adds Funding for SBARE Livestock Stewardship Initiative ²	Adds Funding for Special Assessments ³	Total Conference Committee Changes
Main Research Center	(\$125,000)	240,000	82,402	197,402
Total all funds	(\$125,000)	240,000	\$82,402	\$197,402
Less estimated income	0	0	0	0
General fund	(\$125,000)	240,000	\$82,402	\$197,402
FTE	(1.00)	2.00	0.00	1.00

¹ Funding and 1 FTE position added by the House for the SBARE initiative relating to the State Data Center is removed. The Senate also removed this FTE and related funding.

² Funding is provided for an SBARE initiative to improve animal productivity and livestock stewardship for increased profitability in the North Dakota livestock industry. This initiative includes 2 FTE technician positions at the Main Research Center. The Senate also made this change.

³ Funding is added for estimated 2011-13 special assessments assigned to the Main Research Center.

The conference committee removed \$200,000 from the general fund added by the Senate for a grant to conduct research relating to grape growing in the state to be administered by the Main Research Center in consultation with the Grape Growers Association.

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

The House did not change the executive budget recommendation for the Agronomy Seed Farm.

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

The Senate did not change the House version for the Agronomy Seed Farm.

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

The conference committee and Senate did not change the House version for the Agronomy Seed Farm.