

NDSU Extension Service - Budget No. 630
House Bill No. 1020
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version	General Fund	Other Funds	Total
2023-25 Biennium Base Level	241.77	\$29,437,823	\$28,303,921	\$57,741,744	241.77	\$29,437,823	\$28,303,921	\$57,741,744	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes												
Increase FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	8.93	\$227,797	\$108,985	\$336,782	8.93	\$227,797	\$108,985	\$336,782	0	\$0	\$0	\$0
Salary increase		1,158,661	1,213,811	2,372,472		1,551,009	1,622,297	3,173,306		392,348	408,486	800,834
Health insurance increase		723,217	741,796	1,465,013		717,932	714,138	1,432,070		(5,285)	(27,658)	(32,943)
Adds funding for soybean pathologist, weed specialist, and the cropping system initiative	2.00	700,000		700,000	2.00	480,000		480,000		(220,000)		(220,000)
Adds funding for livestock development initiative, veterinary epidemiologist, and swine specialist	2.00	500,000		500,000	2.00	500,000		500,000				0
Adds funding for farm and ranch safety and health initiative		250,000		250,000		250,000		250,000				0
Program support for 4-H initiative	1.00	320,000		320,000	0.00	80,000		80,000	(1.00)	(240,000)		(240,000)
Adds funding for extension and State Soil Conservation Committee operating support		300,000		300,000		520,000		520,000		220,000		220,000
Removes salary funding for funding pool				0		(2,501,347)	(1,763,198)	(4,264,545)	(1.00)	(2,501,347)	(1,763,198)	(4,264,545)
Total ongoing funding changes	13.93	\$4,179,675	\$2,064,592	\$6,244,267	12.93	\$1,825,391	\$682,222	\$2,507,613	(1.00)	(\$2,354,284)	(\$1,382,370)	(\$3,736,654)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	13.93	\$4,179,675	\$2,064,592	\$6,244,267	12.93	\$1,825,391	\$682,222	\$2,507,613	(1.00)	(\$2,354,284)	(\$1,382,370)	(\$3,736,654)
2023-25 Total Funding	255.70	\$33,617,498	\$30,368,513	\$63,986,011	254.70	\$31,263,214	\$28,986,143	\$60,249,357	(1.00)	(\$2,354,284)	(\$1,382,370)	(\$3,736,654)
<i>Federal funds included in other funds</i>			\$9,326,767				\$8,824,965				(\$507,802)	
<i>Total ongoing changes as a percentage of base level</i>	5.8%	14.2%	7.3%	10.8%	5.3%	6.2%	2.4%	4.3%				
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Other Sections in NDSU Extension Service - Budget No. 630												
House Version	Section 5 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.											
Senate Version	Section 5 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.											

Transfer authority
 Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

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Other Sections in NDSU Extension Service - Budget No. 630

House Version

FTE position adjustments

Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provides that any adjustments be reported to OMB.

Senate Version

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Unexpended general fund - Excess income

Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2025-27 biennium.

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