

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

Executive Budget Recommendation

House Version

	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	241.77	\$29,437,823	\$28,303,921	\$57,741,744
2023-25 Ongoing Funding Changes				
Base payroll changes	8.93	\$227,797	\$108,985	\$336,782
Salary increase		1,551,009	1,622,297	3,173,306
Health insurance increase		717,932	714,138	1,432,070
Adds funding for the cropping system initiative		1,400,000		1,400,000
Total ongoing funding changes	8.93	\$3,896,738	\$2,445,420	\$6,342,158

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One-Time Funding Items
 No one-time funding items
 Total one-time funding changes

	0.00	\$0	\$0	\$0
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	0.00	\$0	\$0	\$0
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Total Changes to Base Level Funding

	8.93	\$3,896,738	\$2,445,420	\$6,342,158
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2023-25 Total Funding

	250.70	\$33,334,561	\$30,749,341	\$64,083,902
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	241.77	\$29,437,823	\$28,303,921	\$57,741,744
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Federal funds included in other funds

			\$9,458,045	
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			\$0	
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Total ongoing changes as a percentage of base level
Total changes as a percentage of base level

	3.7%	13.2%	8.6%	11.0%
	3.7%	13.2%	8.6%	11.0%

	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%

Other Sections in NDSU Extension Service - Budget No. 630

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Section 3 would provide 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.

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Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

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Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provide that any adjustments be reported to OMB.

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Section 8 would authorize 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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Transfer authority

FTE position adjustments

Unexpended general fund - Excess income