

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	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
<b>2023-25 Ongoing Funding Changes</b>												
Base payroll changes	8.93	\$227,797	\$108,985	\$336,782	5.00	\$227,797	\$108,985	\$336,782	(3.93)	(392,348)	(408,486)	(800,834)
Salary increase		1,551,009	1,622,297	3,173,306		1,158,661	1,213,811	2,372,472		5,285	27,658	32,943
Health insurance increase		717,932	714,138	1,432,070	2.00	723,217	741,796	1,465,013	2.00	(700,000)		(700,000)
Adds funding for soybean pathologist, weed specialist, and the cropping system initiative		1,400,000		1,400,000	2.00	700,000		700,000				
Adds funding for livestock development initiative, veterinary epidemiologist, and swine specialist				0				0				0
Adds funding for farm and ranch safety and health initiative				0	2.00	500,000		500,000	2.00	500,000		500,000
Program support for 4-H initiative				0		250,000		250,000		250,000		250,000
Adds funding for state soil conservation committee operating support				0		320,000		320,000		320,000		320,000
Total ongoing funding changes	8.93	\$3,896,738	\$2,445,420	\$6,342,158	9.00	\$4,179,675	\$2,064,592	\$6,244,267	0.07	\$282,937	(\$380,828)	(\$97,891)
<b>One-Time Funding Items</b>												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	8.93	\$3,896,738	\$2,445,420	\$6,342,158	9.00	\$4,179,675	\$2,064,592	\$6,244,267	0.07	\$282,937	(\$380,828)	(\$97,891)
<b>Total Changes to Base Level Funding</b>												
2023-25 Total Funding	250.70	\$33,334,561	\$30,749,341	\$64,083,902	250.77	\$33,617,498	\$30,368,513	\$63,986,011	0.07	\$282,937	(\$380,828)	(\$97,891)
<i>Federal funds included in other funds</i>			\$9,458,045				\$9,326,767				(\$131,278)	
<i>Total ongoing changes as a percentage of base level</i>	3.7%	13.2%	8.6%	11.0%	3.7%	14.2%	7.3%	10.8%				
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<b>Other Sections in NDSU Extension Service - Budget No. 630</b>												
<b>Executive Budget Recommendation</b>												
Additional Income appropriation												
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.												
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.												
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.												
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