

**Department 630 - NDSU Extension Service**  
**House Bill No. 1020**

**First Chamber Comparison to Base Level**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 First Chamber Version	\$33,617,498	\$30,368,513	\$63,986,011
2023-25 Base Level	29,437,823	28,303,921	57,741,744
Increase (Decrease)	\$4,179,675	\$2,064,592	\$6,244,267

**First Chamber Changes**

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

**Selected Bill Sections Included in the First Chamber Version**

**Additional income appropriation** - 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 North Dakota State University (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 the Office of Management and Budget (OMB).

**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.

**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.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

At this time, there are no significant audit findings for this agency.

**Major Related Legislation**

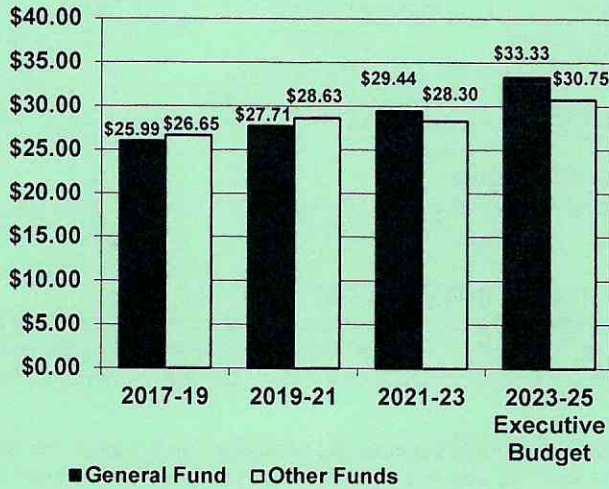
At this time, no major legislation has been introduced affecting this agency.



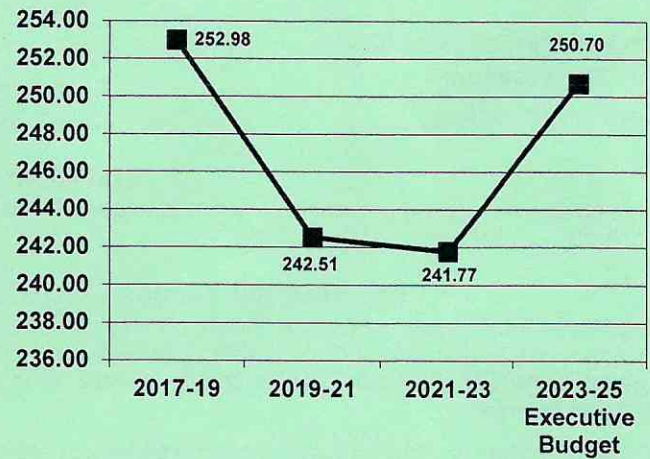
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$27,824,562	\$25,633,320	\$27,709,666	\$29,437,823	\$33,334,561
Increase (decrease) from previous biennium	N/A	(\$2,191,242)	\$2,076,346	\$1,728,157	\$3,896,738
Percentage increase (decrease) from previous biennium	N/A	(7.9%)	8.1%	6.2%	13.2%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.9%)	(0.4%)	5.8%	19.8%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

1. Reduced funding for salaries, including removal of 10.93 FTE positions (\$1,619,206)
2. Adjusted funding for operating expenses \$175,557
3. Reduced funding for equipment (\$300,000)
4. Additional unspecified general fund reduction (\$1,096,343)

#### 2019-21 Biennium

1. Reduced funding for salaries and wages (\$125,000)
2. Added funding to provide additional state funds for the costs of county extension agents \$870,000
3. Added funding for miscellaneous expenses \$100,000

#### 2021-23 Biennium

1. Added 1 FTE position and related funding for a big data initiative \$280,000
2. Added 2 FTE positions and related funding for a livestock initiative \$500,000
3. Added funding for the agricultural safety initiative \$240,000
4. Increased funding for soil conservation districts to provide a total of \$1,211,520 \$120,000

#### 2023-25 Biennium (Executive Budget Recommendation)

- Adds funding for a cropping system initiative \$1,400,000

**One-Time General Fund Appropriations**

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$12,500	\$360,000	\$0	\$0	\$0

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

Added one-time funding for website and digital upgrades \$345,000

**2019-21 Biennium**

None \$0

**2021-23 Biennium**

None \$0

**2023-25 Biennium (Executive Budget Recommendation)**

None \$0



**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	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
<b>2023-25 Ongoing Funding Changes</b>								
Base payroll changes		\$227,797	\$108,985	\$336,782	8.93	\$227,797	\$108,985	\$336,782
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	8.93			0				0
Salary increase		1,551,009	1,622,297	3,173,306		1,158,661	1,213,811	2,372,472
Health insurance increase		717,932	714,138	1,432,070		723,217	741,796	1,465,013
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	2.00	500,000		500,000
Adds funding for farm and ranch safety and health initiative				0		250,000		250,000
Program support for 4-H initiative				0	1.00	320,000		320,000
Adds funding for extension and State Soil Conservation Committee operating support				0		300,000		300,000
Total ongoing funding changes	8.93	\$3,896,738	\$2,445,420	\$6,342,158	13.93	\$4,179,675	\$2,064,592	\$6,244,267
<b>One-Time Funding Items</b>								
No one-time funding items	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	13.93	\$4,179,675	\$2,064,592	\$6,244,267
<b>Total Changes to Base Level Funding</b>								
<b>2023-25 Total Funding</b>	250.70	\$33,334,561	\$30,749,341	\$64,083,902	255.70	\$33,617,498	\$30,368,513	\$63,986,011
<i>Federal funds included in other funds</i>			\$9,458,045				\$9,326,767	
<i>Total ongoing changes as a percentage of base level</i>	3.7%	13.2%	8.6%	11.0%	5.8%	14.2%	7.3%	10.8%
<i>Total changes as a percentage of base level</i>	3.7%	13.2%	8.6%	11.0%	5.8%	14.2%	7.3%	10.8%

**Other Sections in NDSU Extension Service - Budget No. 630**

	Executive Budget Recommendation		House Version	
	FTE Positions	Percentage of Base Level	FTE Positions	Percentage of Base Level
Additional income appropriation				
Transfer authority				

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 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.

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 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.

**Other Sections in NDSU Extension Service - Budget No. 630**

FTE position adjustments	<b>Executive Budget Recommendation</b>	<b>House Version</b>
Unexpended general fund - Excess income	<p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>



