

**NDSU Extension Service  
Budget No. 630  
Senate Bill No. 2020, House Bill No. 1050**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 executive budget (bills as introduced)	266.10	\$15,241,062	\$22,989,228	\$38,230,290
<b>2005-07 legislative appropriations</b>	<b><u>266.10</u></b>	<b><u>15,358,146</u></b>	<b><u>23,021,591</u></b>	<b><u>38,379,737</u></b>
Legislative increase (decrease) to executive budget	0.00	\$117,084	\$32,363	\$149,447
Legislative increase (decrease) to 2003-05 appropriations	0.00 <sup>1</sup>	\$1,498,700 <sup>2</sup>	\$2,534,761	\$4,033,461

<sup>1</sup>The 2003-05 appropriation was based on 270.57 FTE positions. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 4.47 FTE positions were reduced pursuant to this section.

<sup>2</sup>The Main Research Center allocated \$255,000 of its general fund appropriation to NDSU Extension Service for critical needs. Section 3 of House Bill No. 1021 (2003) authorized, that upon approval of the State Board of Agricultural Research and Education and appropriate branch research directors, the director of the Main Research Center may transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, Main Research Center, and branch research centers.

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the NDSU Extension Service is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1050.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding for state employee salary increases		\$79,819	\$57,068	\$136,887
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(12,735)	(24,705)	(37,440)
Increases funding for soil conservation districts		<u>50,000</u>		<u>50,000</u>
Total	<u>0.00</u>	<u>\$117,084</u>	<u>\$32,363</u>	<u>\$149,447</u>

**FTE Changes**

The 2003-05 appropriation was based on 270.57 FTE positions authorized by the 2003 Legislative Assembly. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 4.47 FTE positions were reduced pursuant to this section, decreasing the total authorized positions to 266.1 FTEs. The Legislative Assembly did not change the executive recommendation which included funding for 266.1 FTE positions.

### **Soil Conservation Committee**

The Legislative Assembly appropriated \$837,238 from the general fund for soil conservation districts.

### **Other Sections in Bill**

**Additional income appropriation** - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the act, grant, or donation for the 2005-07 biennium.

**Transfer authority** - Section 5 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

**FTE adjustments** - Section 6 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2005-07 biennium.

**Carryover authority** - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2005-07 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2005-07 biennium.