

**NDSU Extension Service
House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	277.57	\$14,102,119	\$21,239,318	\$35,341,437
2003-05 legislative appropriations	270.57	13,859,446	20,486,830	34,346,276
Legislative increase (decrease) to executive budget	(7.00)	(\$242,673)	(\$752,488)	(\$995,161)
Legislative increase (decrease) to 2001-03 appropriations	(11.15)	(\$470,299)	\$1,188,529	\$718,230

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

Salaries and Wages

The Legislative Assembly did not provide specific funding for salary increases for the NDSU Extension Service; however, the Legislative Assembly did provide the NDSU Extension Service with funding for state employee health insurance premium increases.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$186,441)	(\$107,632)	(\$294,073)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(15,321)	(13,348)	(28,669)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(40,911)		(40,911)
Removed vacant FTE positions and related funding	(6.00)		(547,103)	(547,103)
Transferred 1 FTE Extension Service position and funding from the Bismarck extension office to the Dickinson Research Extension Center	(1.00)		(84,405)	(84,405)
Created a separate line item of \$778,679 from the general fund for the Soil Conservation Committee				
Total	(7.00)	(\$242,673)	(\$752,488)	(\$995,161)

FTE Changes

The Legislative Assembly transferred 1 FTE position to the Dickinson Research Extension Center and removed the following 6 FTE vacant positions:

- 1 FTE Education services
- 1.75 Extension specialist
- 0.8 FTE 4-H agent
- 1.8 FTE County home economist
- 0.65 FTE Administrative secretary

Other Sections in Bill

Additional income appropriation - Section 2 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 for the purpose designated in the act, grant, or donation for the 2003-05 biennium.

Transfer authority - Section 3 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within NDSU Extension Service, Northern Crops Institute, the branch research centers, and the Main Research Center.

FTE adjustments - Section 4 authorizes the State Board of Higher Education to adjust or increase FTE positions of the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2003-05 biennium.

Carryover authority - Section 5 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2003-05 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2003-05 biennium.