

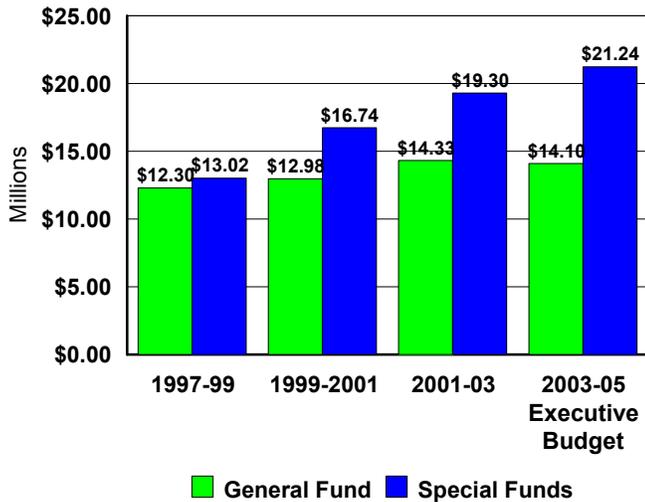
**Department 630 - NDSU Extension Service
 House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	277.57	\$14,102,119	\$21,239,318	\$35,341,437
2001-03 Legislative Appropriations	281.72 ¹	14,329,745 ²	19,298,301	33,628,046
Increase (Decrease)	(4.15)	(\$227,626)	\$1,941,017	\$1,713,391

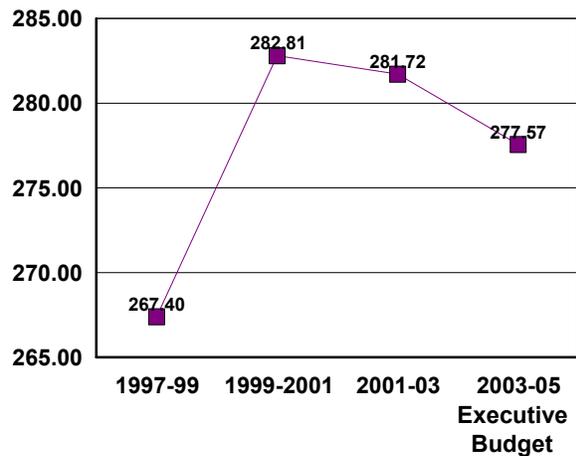
¹ The 2001-03 appropriation is based on 275.81 FTE positions. Section 4 of 2001 Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 281.72 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

² The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$150,462 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Deletes the following 4.15 FTE positions: .75 FTE agriculture communication editor 1 FTE extension agent 1 FTE 4-H youth development specialist .65 extension swine specialist .75 agriculture communication information systems specialist Total	(\$544,253)		(\$544,253)
2. Reduces general fund operating costs to meet the 95 percent budget guideline	(\$182,468)		(\$182,468)
3. Increases special funds operating costs due to an increase in grants in contracts		\$250,000	\$250,000
4. Increases funding to continue fiscal year 2002-03 salary increases	\$3,450	\$1,312,873	\$1,316,323

5. Increases funding for salary and health insurance according to the executive budget recommendation. The House removed the salary increases for the 2003-05 biennium.	\$485,411	\$378,144	\$863,555
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Major Related Legislation

Section 3 of Engrossed House Bill No. 1021 authorizes transfer appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute.

Section 4 of Engrossed House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase FTE positions for NDSU Extension Service and report any adjustments to the Office of Management and Budget.

Section 5 of Engrossed House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by NDSU Extension Service.