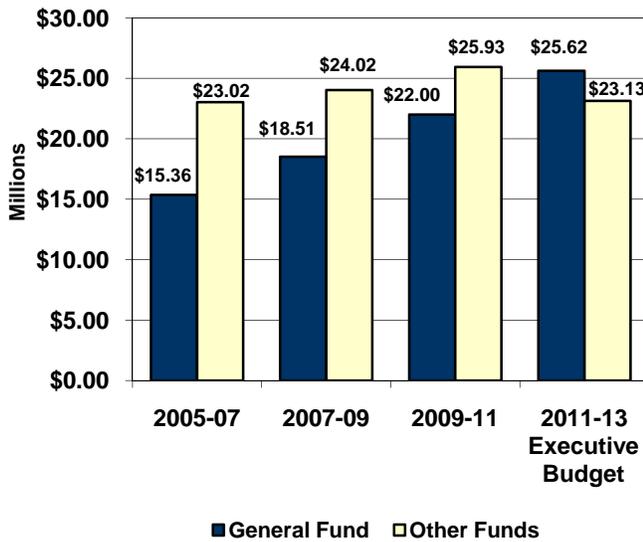


**Department 630 - NDSU Extension Service
 House Bill No. 1020**

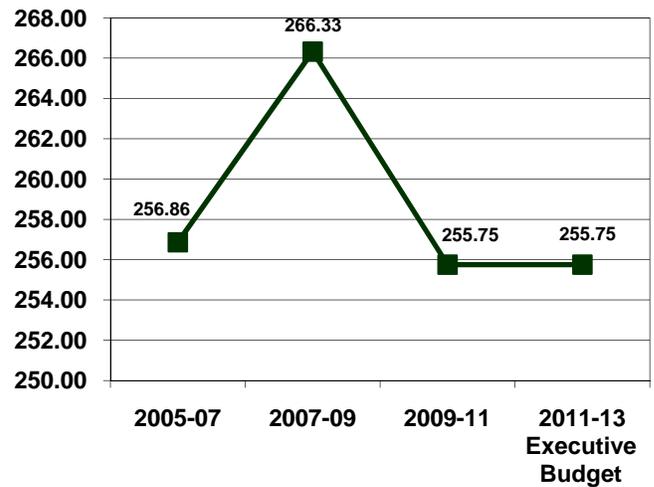
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	255.75	\$25,615,644	\$23,128,810	\$48,744,454
2009-11 Legislative Appropriations	255.75 ¹	22,000,412	25,928,877	47,929,289
Increase (Decrease)	0.00	\$3,615,232	(\$2,800,067)	\$815,165

¹The 2009-11 appropriation was based on 268.63 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 12.88 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 255.75 FTE positions.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$25,615,644	\$0	\$25,615,644
2009-11 Legislative Appropriations	22,000,412	0	22,000,412
Increase (Decrease)	\$3,615,232	\$0	\$3,615,232

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for State Board of Agricultural Research and Education priorities (\$1,390,000), including:			
Technical salary support	\$450,000		\$450,000
Soil health and land management	\$690,000		\$690,000
Livestock stewardship	\$250,000		\$250,000
2. Provides funding for the gearing up for kindergarten program. The program will be offered through the Extension Service's parenting resource centers.	\$830,000		\$830,000
3. Decreases funding from the general fund for changes in operating expenses and soil conservation funding. Major changes include:	(\$738,047)	(\$14,510)	(\$752,557)

	Increase (Decrease)	Total Provided
Travel	(\$36,141)	\$1,497,749
Supply/material - Professional	(\$200,000)	\$211,016
Miscellaneous supplies	(\$366,416)	\$119,103
Other equipment under \$5,000	(\$50,000)	\$196,305
Operating fees and services	(\$200,000)	\$606,371

	Increase (Decrease)	Total Provided
Fees - Professional services	(\$50,000)	\$641,424
Soil Conservation operating fees and services	\$150,000	\$887,800

4. Removes funding for equipment over \$5,000 (\$650,000) (\$650,000)

Other Sections in Bill

Additional income appropriation - Section 3 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 2009-11 biennium.

Transfer authority - Section 4 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.

FTE position adjustments - Section 5 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 6 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2013-15 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

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