

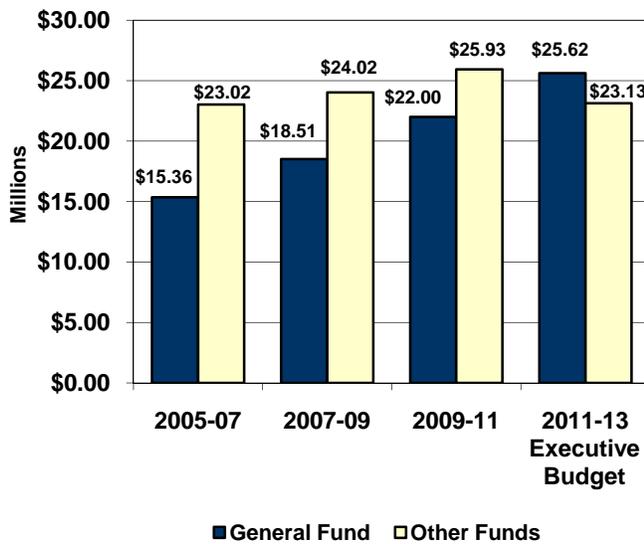
**Department 630 - NDSU Extension Service
 House Bill No. 1020**

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

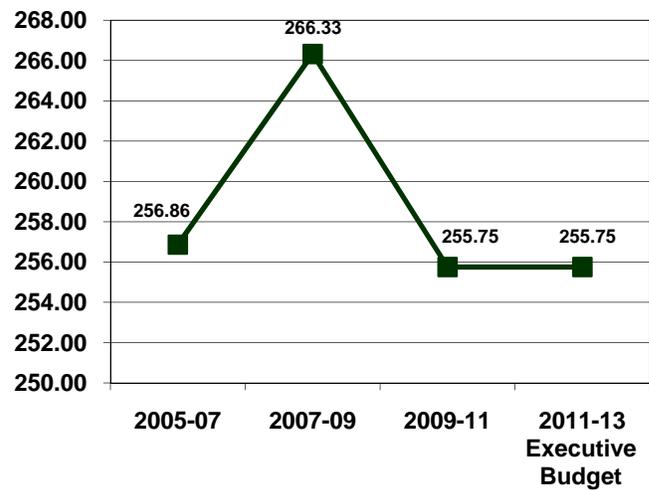
¹The executive budget recommended but did not include an increase of 4 FTE positions in the total FTE count--the positions were associated with the State Board of Agricultural Research and Education priority of soil health and land management (3 FTE) and livestock stewardship (1 FTE).

²The 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 |

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

| | 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. The initiative has 3 associated FTE positions that were excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary. | \$690,000 | | \$690,000 |

- | | | |
|---|-------------|------------------------|
| Livestock stewardship. The initiative has 1 associated FTE position that was excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary. The House removed funding for this priority. | \$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 |
| 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 2011-13 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

No major legislation has been introduced affecting this agency.

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