

**NDSU Extension Service  
Budget 630  
House Bill No. 1020**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation (original)	263.91	\$29,788,188 <sup>1</sup>	\$25,826,708	\$55,614,896
2013-15 legislative appropriation	<u>258.26</u>	<u>28,909,265</u>	<u>24,847,809</u>	<u>53,757,074</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	5.65	\$878,923	\$978,899	\$1,857,822
2015-17 general fund budget allotment (4.05 percent)	0.00	(\$1,206,422)	\$0	(\$1,206,422)
Adjusted 2015-17 appropriation after budget allotment	<u>263.91</u>	<u>\$28,581,766</u>	<u>\$25,826,708</u>	<u>\$54,408,474</u>

<sup>1</sup>The original legislative appropriation amount includes \$12,500 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$29,775,688.

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**State Board of Agricultural Research and Education (SBARE) priorities** - The Legislative Assembly provided \$240,000 from the general fund and 1 livestock specialist FTE position for the agricultural programs and capacity initiative. The agricultural programs and capacity initiative had the No. 1 priority ranking from the SBARE.

**One-time funding** - In Section 2 of 2015 House Bill No. 1020, the Legislative Assembly identified \$12,500 of one-time funding for the Junior Master Gardener program.

**Transfer authority** - In Section 14 of House Bill No. 1020, the Legislative Assembly authorized SBARE and appropriate branch research center directors to transfer appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to the Office of Management and Budget.

**Status/Result**

The budget allotment reduced general fund appropriations for the North Dakota State University (NDSU) Extension Service by \$1,206,422. The NDSU Extension Service reduced funding for the Extension Service line item by \$1,157,304 and for the Soil Conservation Committee line item by \$49,118. The Extension Service will review all requests to fill vacant positions and is monitoring operating, professional development, equipment, and travel expenses to identify budget savings. The Soil Conservation Committee's conservation district assistance grants will be reduced by 4.05 percent. Any additional funds necessary to meet the allotment amount will be provided from other funds.

As of May 4, 2016, the Extension Service has offered the livestock specialist position to an applicant.

The Extension Service is developing plans for the summer 2016 Junior Master Gardener program. The Extension Service will also provide for the program in the summer of 2017. The Extension Service anticipates using the entire \$12,500 appropriation by the end of the biennium.

To date there have been no transfers of appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2015-17 biennium.