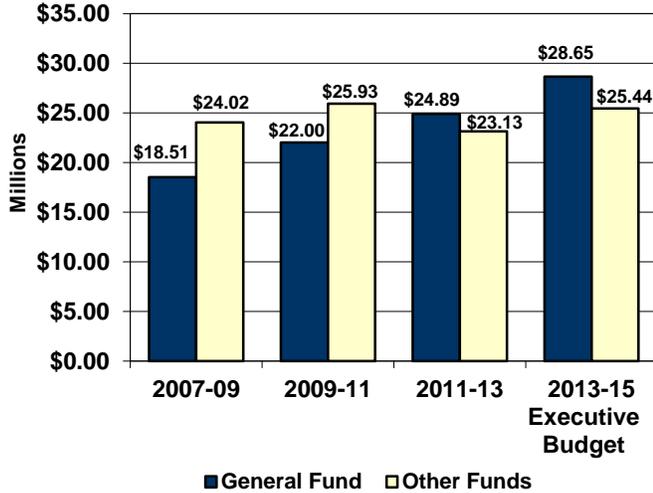


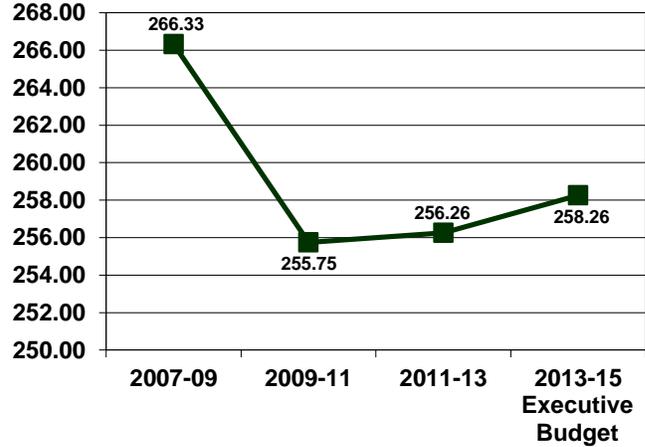
Department 630 - NDSU Extension Service
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	258.26	\$28,650,644	\$24,987,414	\$54,088,058
2011-13 Legislative Appropriations	256.26	24,885,644	23,128,810	48,014,454
Increase (Decrease)	2.00	\$3,765,000	\$1,858,604	\$6,073,604

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$28,040,644	\$610,000	\$28,650,644
2011-13 Legislative Appropriations	24,885,664	0	24,885,664
Increase (Decrease)	\$3,765,000	\$610,000	\$3,765,000

First House Action

Attached is a summary of the first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Adds 1 FTE area livestock specialist position (State Board of Agricultural Research and Education initiative)	\$220,000		\$220,000
2. Adds 1 FTE crop protection technician position and provides funding for the weed science program	\$150,000		\$150,000
3. Provides funding for operating support for livestock production economics (State Board of Agricultural Research and Education initiative)	\$150,000		\$150,000
4. Provides one-time funding for 4-H camp capital projects. The Senate changed funding sources to provide a total of \$1.9 million, \$950,000 from the general fund and \$950,000 from special funds.	\$500,000	\$1,400,000	\$1,900,000
5. Provides one-time funding for information technology equipment over \$5,000	\$110,000		\$110,000
6. Removes base funding for equipment over \$5,000		(\$600,000)	(\$600,000)
7. Provides funding for summer internships	\$250,000		\$250,000
8. Provides funding for partial salary support for the existing integrated pest management and plant diagnostic laboratory coordinator (State Board of Agricultural Research and Education initiative)	\$150,000		\$150,000

9. Provides funding for partial salary support for the existing state water quality specialist (State Board of Agricultural Research and Education initiative)	\$150,000		\$150,000
10. Increases funding for the Soil Conservation Committee for technical assistance grants to provide a total of \$1,062,800 (State Board of Agricultural Research and Education initiative). The Senate increased this funding by \$75,000 from the general fund.	\$75,000		\$75,000
11. Provides funding for state employee salary increases, of which \$2,113,010 relates to performance increases and \$0 is for market equity adjustments	\$1,056,505	\$1,056,505	\$2,113,010

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 North Dakota State University (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 the Office of Management and Budget (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 2015-17 biennium.

Internship matching funds - The Senate amended Section 8 removing the matching funds requirements and allowing the funds to be utilized for the agents-in-training program in addition to the summer internship program.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there have been no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation is under consideration affecting this agency.

ATTACH:1