

Department 630 - NDSU Extension Service
 House Bill No. 1020

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	265.91	\$30,841,473	\$26,320,280	\$57,161,753
2013-15 Legislative Appropriations ^{1,2}	258.26	28,909,265	24,847,809	53,757,074
Increase (Decrease)	7.65	\$1,932,208	\$1,472,471	\$3,404,679

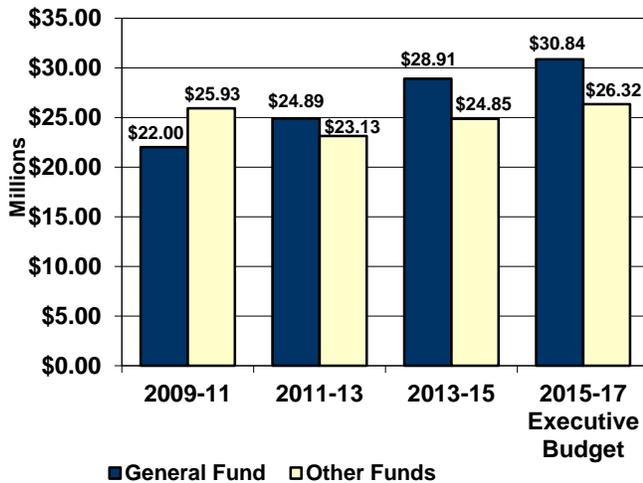
¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 4.65 positions, from 258.26 to 262.91, pursuant to Section 8 of 2013 Senate Bill No. 2020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

²The 2013-15 appropriation amounts do not include \$10,500 from the general fund allocated to the agency from the state agency energy impact funding pool for temporary salary adjustments for agency employees located in areas of the state affected by energy development.

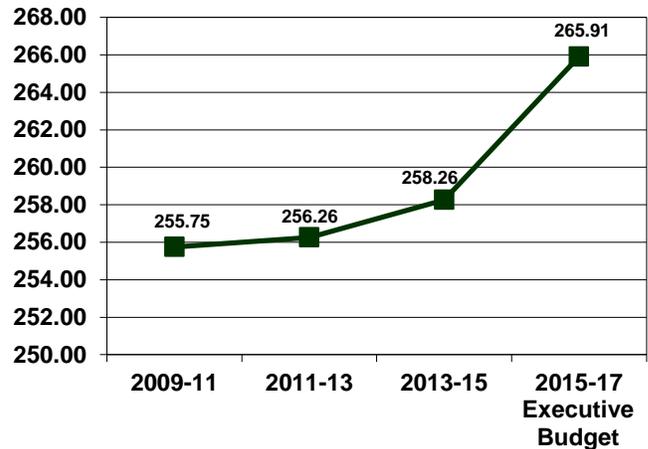
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$30,841,473	\$0	\$30,841,473
2013-15 Legislative Appropriations	27,824,265	1,085,000	28,909,265
Increase (Decrease)	\$3,017,208	(\$1,085,000)	\$1,932,208

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$30,841,473	\$26,320,280	\$57,161,753
2015-17 Base Level	27,824,265	23,897,809	51,722,074
Increase (Decrease)	\$3,017,208	\$2,422,471	\$5,439,679

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

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

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$2,235,138 relates to performance increases, \$1,180,421 is for health insurance increases, and \$234,594 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.	\$1,924,927	\$1,725,226	\$3,650,153

2. Adds funding for 1 food and health specialist FTE position. The House did not add this position and related funding.	\$340,000	\$0	\$340,000
3. Adds funding for 1 livestock specialist FTE position in Hettinger. The House did not add this position and related funding.	\$240,000	\$0	\$240,000
4. Adds funding for 1 community vitality specialist FTE position. The House did not add this position and related funding.	\$240,000	\$0	\$240,000

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 North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2013-15 biennium.

Transfer authority - Section 6 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 7 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. **The House removed this section.**

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2017-19 biennium.

Exemption - Section 10 provides that amounts appropriated for the Extension 4-H camp by the 63rd Legislative Assembly are not subject to the provision of North Dakota Century Code Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium.

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 has been introduced affecting this agency.

NDSU Extension Service - Budget No. 630
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	258.26	\$27,824,265	\$23,897,809	\$51,722,074	258.26	\$27,824,265	\$23,897,809	\$51,722,074
2015-17 Ongoing Funding Changes								
Base payroll changes		\$272,281	\$697,245	\$969,526		\$272,281	\$697,245	\$969,526
Salary increase - Performance		1,178,712	1,056,426	2,235,138		866,093	780,864	1,646,957
Retirement contribution increase		123,714	110,880	234,594				0
Health insurance increase		622,501	557,920	1,180,421		609,547	557,920	1,167,467
Add food and health specialist position	1.00	340,000		340,000				0
Add livestock specialist position in Hettinger	1.00	240,000		240,000				0
Add community vitality specialist position	1.00	240,000		240,000				0
Adjust FTEs pursuant to Section 8 of 2013 Senate Bill No. 2020	4.65			0	4.65			0
Total ongoing funding changes	7.65	\$3,017,208	\$2,422,471	\$5,439,679	4.65	\$1,747,921	\$2,036,029	\$3,783,950
One-time funding items								
Burleigh County Extension Service Junior Master Gardener's program				\$0		\$25,000		\$25,000
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$25,000	\$0	\$25,000
Total Changes to Base Level Funding	7.65	\$3,017,208	\$2,422,471	\$5,439,679	4.65	\$1,772,921	\$2,036,029	\$3,808,950
2015-17 Total Funding	265.91	\$30,841,473	\$26,320,280	\$57,161,753	262.91	\$29,597,186	\$25,933,838	\$55,531,024

Other Sections in House Bill No. 1020

Additional income appropriation

Executive Budget Recommendation
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 2015-17 biennium.

House Version
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	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Transfer authority	Section 6 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.	Section 6 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.
FTE position adjustments	Section 7 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 the Office of Management and Budget.	
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2017-19 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2017-19 biennium.
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