

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 legislative appropriations</b>	<b>242.51</b>	<b>\$27,709,666</b>	<b>\$27,778,159</b>	<b>\$55,487,825</b>
2019-21 base budget	252.98	25,633,320	26,646,689	52,280,009
Legislative increase (decrease) to base budget	(10.47)	\$2,076,346	\$1,131,470	\$3,207,816

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2019-21 legislative appropriations</b>	<b>\$27,709,666</b>	<b>\$0</b>	<b>\$27,709,666</b>
2017-19 legislative appropriations	25,633,320	360,000 <sup>1</sup>	25,993,320 <sup>1</sup>
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$2,076,346	(\$360,000)	\$1,716,346
Percentage increase (decrease) to 2017-19 appropriations	8.1%	(100.0%)	6.6%

<sup>1</sup>The 2017-19 biennium general fund appropriations reflect a supplemental 2017-19 biennium appropriation of \$345,000 made in House Bill No. 1020 (2009). See the **Supplemental 2017-19 Biennium Appropriations** section below for additional information.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**  
**Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		\$723,916	\$622,257	\$1,346,173
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		507,430	509,213	1,016,643
Reduced funding for salaries and wages.		(125,000)		(125,000)
Added funding to provide additional state funds for the costs of county extension agents.		870,000		870,000
Added funding for miscellaneous expenses.		100,000		100,000
Adjusted FTE positions.	(10.47)			
<b>Total</b>	<b>(10.47)</b>	<b>\$2,076,346</b>	<b>\$1,131,470</b>	<b>\$3,207,816</b>

### **FTE Changes**

The Legislative Assembly authorized 242.51 FTE positions for the North Dakota State University (NDSU) Extension Service for the 2019-21 biennium, a decrease of 10.47 FTE positions from the number authorized by the 2017 Legislative Assembly. The 10.47 FTE positions were removed pursuant to Section 10 of Senate Bill No. 2020 (2017), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of House Bill No. 1020 (2019) continues the authorization of the board to adjust positions at entities under its control during the 2019-21 biennium.

### **Supplemental 2017-19 Biennium Appropriations**

Section 13 provides for a supplemental 2017-19 biennium appropriation of \$345,000 from the general fund for website and digital upgrades at the NDSU Extension Service.

### **Other Sections in House Bill No. 1020**

**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 2019-21 biennium.

**Transfer authority** - Section 7 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 8 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 and Budget Section.

**Unexpended general fund - Excess income** - Section 9 authorizes the continuation of any unexpended 2019-21 biennium general fund appropriation authority and excess income received by the NDSU Extension Service into the 2021-23 biennium.

**Website and digital upgrades** - Section 13 provides for a supplemental 2017-19 biennium appropriation of \$345,000 from the general fund for website and digital upgrades at the NDSU Extension Service. This section also authorizes the continuation of any unexpended appropriation authority relating to the project into the 2019-21 biennium. Section 14 declares the supplemental 2017-19 biennium appropriation to be an emergency measure.