

Upper Great Plains Transportation Institute - Budget No. 627
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	43.88	\$5,226,375	\$19,581,141	\$24,807,516	43.88	\$5,226,375	\$19,581,141	\$24,807,516	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$172,537	\$391,389	\$563,926		\$141,039	\$319,939	\$460,978		(\$31,498)	(\$71,450)	(\$102,948)
Health insurance increase		71,675	198,562	270,237		71,675	198,562	270,237				0
Adds funding to replace the 2023-25 vacant FTE pool		102,295	236,946	339,241		102,295	236,946	339,241				0
Adds funding for artificial intelligence in surface transportation		375,000		375,000		375,000		375,000				0
Total ongoing funding changes	0.00	\$721,507	\$826,897	\$1,548,404	0.00	\$690,009	\$755,447	\$1,445,456	0.00	(\$31,498)	(\$71,450)	(\$102,948)
One-Time Funding Items												
Carbon dioxide transportation network study		\$408,100		\$408,100		\$408,100		\$408,100				\$0
Total one-time funding changes	0.00	\$408,100	\$0	\$408,100	0.00	\$408,100	\$0	\$408,100	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$1,129,607	\$826,897	\$1,956,504	0.00	\$1,098,109	\$755,447	\$1,853,556	0.00	(\$31,498)	(\$71,450)	(\$102,948)
2025-27 Total Funding	43.88	\$6,355,982	\$20,408,038	\$26,764,020	43.88	\$6,324,484	\$20,336,588	\$26,661,072	0.00	(\$31,498)	(\$71,450)	(\$102,948)
<i>Federal funds included in other funds</i>			\$13,106,737				\$13,059,451				(\$47,286)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	13.8%	4.2%	6.2%	0.0%	13.2%	3.9%	5.8%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	21.6%	4.2%	7.9%	0.0%	21.0%	3.9%	7.5%	N/A	N/A	N/A	N/A



Branch Research Centers - Budget No. 628
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	111.81	\$19,683,598	\$20,964,971	\$40,648,569	111.81	\$19,683,598	\$20,964,971	\$40,648,569	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Decreases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	(4.65)			\$0	(4.65)			\$0				\$0
Salary increase		\$765,493	\$230,417	995,910		\$625,768	\$188,357	814,125		(\$139,725)	(\$42,060)	(181,785)
Health insurance increase		461,078	181,487	642,565		461,078	181,487	642,565				0
Adds funding to replace the 2023-25 new FTE pool		386,000		386,000		386,000		386,000				0
Adds funding to replace the 2023-25 vacant FTE pool		813,319	319,812	1,133,131		813,319	319,812	1,133,131				0
Adds funding for IT rate increases		19,095	19,425	38,520		19,095	19,425	38,520				0
Adjusts funding for bond payments		(63,728)		(63,728)		(63,728)		(63,728)				0
Adds funding for operating expenses			280,000	280,000			280,000	280,000				0
Total ongoing funding changes	(4.65)	\$2,381,257	\$1,031,141	\$3,412,398	(4.65)	\$2,241,532	\$989,081	\$3,230,613	0.00	(\$139,725)	(\$42,060)	(\$181,785)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(4.65)	\$2,381,257	\$1,031,141	\$3,412,398	(4.65)	\$2,241,532	\$989,081	\$3,230,613	0.00	(\$139,725)	(\$42,060)	(\$181,785)
2025-27 Total Funding	107.16	\$22,064,855	\$21,996,112	\$44,060,967	107.16	\$21,925,130	\$21,954,052	\$43,879,182	0.00	(\$139,725)	(\$42,060)	(\$181,785)
<i>Federal funds included in other funds</i>			\$0				\$0					\$0
<i>Total ongoing changes - Percentage of base level</i>	(4.2%)	12.1%	4.9%	8.4%	(4.2%)	11.4%	4.7%	7.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	(4.2%)	12.1%	4.9%	8.4%	(4.2%)	11.4%	4.7%	7.9%	N/A	N/A	N/A	N/A



NDSU Extension Service - Budget No. 630
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	252.70	\$31,790,689	\$29,049,776	\$60,840,465	252.70	\$31,790,689	\$29,049,776	\$60,840,465	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$1,614,854)	(\$450,138)	(\$2,064,992)		(\$1,614,854)	(\$450,138)	(\$2,064,992)				\$0
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	2.74			0	2.74			0				0
Salary increase		1,336,016	1,179,254	2,515,270		1,094,432	964,019	2,058,451		(\$241,584)	(\$215,235)	(456,819)
Health insurance increase		720,767	738,096	1,458,863		720,767	738,096	1,458,863				0
Adds funding to replace the 2023-25 new FTE pool		410,000		410,000		410,000		410,000				0
Adds funding to replace the 2023-25 vacant FTE pool		1,681,347	1,763,198	3,444,545		1,681,347	1,763,198	3,444,545				0
Adds funding for an FTE extension carbon specialist	1.00	290,000		290,000		290,000		290,000	(1.00)			0
Adds funding for operating support			150,000	150,000			150,000	150,000				0
Adjusts funding for supplies, operating expenses, and temporary salaries		619,621	(170,414)	449,207		619,621	(170,414)	449,207				0
Total ongoing funding changes	3.74	\$3,442,897	\$3,209,996	\$6,652,893	2.74	\$3,201,313	\$2,994,761	\$6,196,074	(1.00)	(\$241,584)	(\$215,235)	(\$456,819)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	3.74	\$3,442,897	\$3,209,996	\$6,652,893	2.74	\$3,201,313	\$2,994,761	\$6,196,074	(1.00)	(\$241,584)	(\$215,235)	(\$456,819)
2025-27 Total Funding	256.44	\$35,233,586	\$32,259,772	\$67,493,358	255.44	\$34,992,002	\$32,044,537	\$67,036,539	(1.00)	(\$241,584)	(\$215,235)	(\$456,819)
<i>Federal funds included in other funds</i>			\$10,137,967				\$10,057,689				(\$80,278)	
<i>Total ongoing changes - Percentage of base level</i>	1.5%	10.8%	11.0%	10.9%	1.1%	10.1%	10.3%	10.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.5%	10.8%	11.0%	10.9%	1.1%	10.1%	10.3%	10.2%	N/A	N/A	N/A	N/A



Northern Crops Institute - Budget No. 638
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	18.15	\$2,183,655	\$3,541,116	\$5,724,771	18.15	\$2,183,655	\$3,541,116	\$5,724,771	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	0.20			\$0	0.20			\$0				\$0
Salary increase		\$94,050	\$117,925	211,975		\$76,883	\$96,404	173,287		(\$17,167)	(\$21,521)	(38,688)
Health insurance increase		43,015	71,085	114,100		43,015	71,085	114,100				0
Adds funding to replace the 2023-25 vacant FTE pool		58,637	60,680	119,317		58,637	60,680	119,317				0
Adds funding for operating expenses		299,600	488,800	788,400		299,600	488,800	788,400				0
Total ongoing funding changes	0.20	\$495,302	\$738,490	\$1,233,792	0.20	\$478,135	\$716,969	\$1,195,104	0.00	(\$17,167)	(\$21,521)	(\$38,688)
One-Time Funding Items												
Adds funding for a protein extraction and air classification system			\$350,000	\$350,000			\$350,000	\$350,000				\$0
Total one-time funding changes	0.00	\$0	\$350,000	\$350,000	0.00	\$0	\$350,000	\$350,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.20	\$495,302	\$1,088,490	\$1,583,792	0.20	\$478,135	\$1,066,969	\$1,545,104	0.00	(\$17,167)	(\$21,521)	(\$38,688)
2025-27 Total Funding	18.35	\$2,678,957	\$4,629,606	\$7,308,563	18.35	\$2,661,790	\$4,608,085	\$7,269,875	0.00	(\$17,167)	(\$21,521)	(\$38,688)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	1.1%	22.7%	20.9%	21.6%	1.1%	21.9%	20.2%	20.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.1%	22.7%	30.7%	27.7%	1.1%	21.9%	30.1%	27.0%	N/A	N/A	N/A	N/A



NDSU Main Research Center - Budget No. 640
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			Total
									FTE Positions	General Fund	Other Funds	
2025-27 Biennium Base Level	358.47	\$58,125,665	\$58,022,465	\$116,148,130	358.47	\$58,125,665	\$58,022,465	\$116,148,130	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$1,229,577)	\$291,232	(\$938,345)		(\$1,229,577)	\$291,232	(\$938,345)				\$0
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	10.06			0	10.06			0				0
Salary increase		2,552,760	1,460,256	4,013,016		2,089,044	1,193,705	3,282,749		(\$463,716)	(\$266,551)	(730,267)
Health insurance increase		1,254,414	853,619	2,108,033		1,254,414	853,619	2,108,033				0
Adds funding to replace the 2023-25 new FTE pool		220,000		220,000		220,000		220,000				0
Adds funding to replace the 2023-25 vacant FTE pool		3,494,807	1,844,395	5,339,202		3,494,807	1,844,395	5,339,202				0
Adjusts funding for bond payments		(178,477)		(178,477)		(178,477)		(178,477)				0
Adds funding for an FTE scientist and an FTE research specialist	2.00	495,000		495,000		495,000		495,000	(2.00)			0
Adjusts funding for supplies, operating expenses, repairs, and travel		(320,198)	(1,074,146)	(1,394,344)		(320,198)	(1,074,146)	(1,394,344)				0
Adds funding for research equipment			1,000,000	1,000,000			1,000,000	1,000,000				0
Adjusts base level funding for temporary salaries			(429,598)	(429,598)			(429,598)	(429,598)				0
Adjusts the funding source for graduate assistant salaries		(300,000)	300,000	0		(300,000)	300,000	0				0
Total ongoing funding changes	12.06	\$5,988,729	\$4,245,758	\$10,234,487	10.06	\$5,525,013	\$3,979,207	\$9,504,220	(2.00)	(\$463,716)	(\$266,551)	(\$730,267)
One-Time Funding Items												
Adds funding to complete the interior of the Oakes irrigation research site			\$620,000	\$620,000			\$620,000	\$620,000				\$0
Adds funding for a seed conditioning plant at the Langdon Research Center			2,600,000	2,600,000				0			(\$2,600,000)	(2,600,000)
Adds funding for deferred maintenance			1,000,000	1,000,000			1,500,000	1,500,000			500,000	500,000
Total one-time funding changes	0.00	\$0	\$4,220,000	\$4,220,000	0.00	\$0	\$2,120,000	\$2,120,000	0.00	\$0	(\$2,100,000)	(\$2,100,000)
Total Changes to Base Level Funding	12.06	\$5,988,729	\$8,465,758	\$14,454,487	10.06	\$5,525,013	\$6,099,207	\$11,624,220	(2.00)	(\$463,716)	(\$2,366,551)	(\$2,830,267)
2025-27 Total Funding	370.53	\$64,114,394	\$66,488,223	\$130,602,617	368.53	\$63,650,678	\$64,121,672	\$127,772,350	(2.00)	(\$463,716)	(\$2,366,551)	(\$2,830,267)
<i>Federal funds included in other funds</i>			\$9,018,641				\$8,943,534				(\$75,107)	
<i>Total ongoing changes - Percentage of base level</i>	3.4%	10.3%	7.3%	8.8%	2.8%	9.5%	6.9%	8.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	3.4%	10.3%	14.6%	12.4%	2.8%	9.5%	10.5%	10.0%	N/A	N/A	N/A	N/A



Agronomy Seed Farm - Budget No. 649
Agency Worksheet - Senate Bill No. 2020

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	3.00	\$0	\$1,632,722	\$1,632,722	3.00	\$0	\$1,632,722	\$1,632,722	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase			\$29,471	\$29,471			\$24,093	\$24,093			(\$5,378)	(\$5,378)
Health insurance increase			18,016	18,016			18,016	18,016				0
Adds funding to replace the 2023-25 vacant FTE pool			8,312	8,312			8,312	8,312				0
Total ongoing funding changes	0.00	\$0	\$55,799	\$55,799	0.00	\$0	\$50,421	\$50,421	0.00	\$0	(\$5,378)	(\$5,378)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$55,799	\$55,799	0.00	\$0	\$50,421	\$50,421	0.00	\$0	(\$5,378)	(\$5,378)
2025-27 Total Funding	3.00	\$0	\$1,688,521	\$1,688,521	3.00	\$0	\$1,683,143	\$1,683,143	0.00	\$0	(\$5,378)	(\$5,378)
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	3.4%	3.4%	0.0%	N/A	3.1%	3.1%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	N/A	3.4%	3.4%	0.0%	N/A	3.1%	3.1%	N/A	N/A	N/A	N/A