

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

Legislative Council

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive 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		\$141,039	\$319,939	\$460,978		\$141,039	\$314,606	\$455,645			(\$5,333)	(\$5,333)
Health insurance increase		71,675	198,562	270,237		71,675	192,557	264,232			(6,005)	(6,005)
Adds funding to replace the 2023-25 vacant FTE pool		102,295	236,946	339,241		102,295	236,946	339,241				0
Removes funding for the 2025-27 new and vacant FTE pool				0		(34,125)	(79,883)	(114,008)		(\$34,125)	(79,883)	(114,008)
Removes vacant FTE position				0	(1.00)		(157,136)	(157,136)	(1.00)	(375,000)	(157,136)	(157,136)
Adds funding for artificial intelligence in surface transportation		375,000		375,000				0				(375,000)
Total ongoing funding changes	0.00	\$690,009	\$755,447	\$1,445,456	(1.00)	\$280,884	\$507,090	\$787,974	(1.00)	(\$409,125)	(\$248,357)	(\$657,482)
One-Time Funding Items												
Carbon dioxide transportation network study		\$408,100		\$408,100				\$0		(\$408,100)		(\$408,100)
Total one-time funding changes	0.00	\$408,100	\$0	\$408,100	0.00	\$0	\$0	\$0	0.00	(\$408,100)	\$0	(\$408,100)
Total Changes to Base Level Funding	0.00	\$1,098,109	\$755,447	\$1,853,556	(1.00)	\$280,884	\$507,090	\$787,974	(1.00)	(\$817,225)	(\$248,357)	(\$1,065,582)
2025-27 Total Funding	43.88	\$6,324,484	\$20,336,588	\$26,661,072	42.88	\$5,507,259	\$20,088,231	\$25,595,490	(1.00)	(\$817,225)	(\$248,357)	(\$1,065,582)
Federal funds included in other funds			\$13,059,451				\$73,006,670				(\$52,841)	
Total ongoing changes - Percentage of base level	0.0%	13.2%	3.9%	5.8%	(2.3%)	5.4%	2.6%	3.2%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	21.0%	3.9%	7.5%	(2.3%)	5.4%	2.6%	3.2%	N/A	N/A	N/A	N/A
Other Sections in Upper Great Plains Transportation Institute - Budget No. 627												
Section Description	Armstrong Executive Budget				Senate Version							
New and vacant FTE pool line item					Section 3 provides for the use of funding in the new and vacant FTE pool line item.							
Additional income appropriation					Section 6 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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2025-27 biennium.							
FTE position adjustments					Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.							
Exemption					Section 10 authorizes the continuation of unexpended general fund appropriation authority received by the Upper Great Plains Transportation Institute into the 2027-29 biennium.							

Branch research centers - Budget No. 628
Agency Worksheet - Senate Bill No. 2020

Legislative Council

	Armstrong Executive Budget					Senate Version					Senate Compared to Executive 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															
Decreases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	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	\$0	\$0	
Salary increase	(4.65)			\$0	(4.65)			\$0						\$0	
Health insurance increase		\$625,768	\$188,357	814,125		\$625,768	\$188,357	814,125						0	
Adds funding to replace the 2023-25 new FTE pool		461,078	181,487	642,565		461,078	181,487	642,565						0	
Adds funding to replace the 2023-25 vacant FTE pool		386,000		386,000		386,000		386,000						0	
Removes funding for the 2025-27 new and vacant FTE pool		813,319	319,812	1,133,131		813,319	319,812	1,133,131						0	
FTE pool				0		(324,563)	(103,869)	(428,432)				(\$324,563)	(\$103,869)	(428,432)	
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				0					(280,000)	(280,000)	
Total ongoing funding changes	(4.65)	\$2,241,532	\$989,081	\$3,230,613	(4.65)	\$1,916,969	\$605,212	\$2,522,181	0.00			(\$324,563)	(\$383,869)	(\$708,432)	
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	\$0	\$0	
Total Changes to Base Level Funding	(4.65)	\$2,241,532	\$989,081	\$3,230,613	(4.65)	\$1,916,969	\$605,212	\$2,522,181	0.00			(\$324,563)	(\$383,869)	(\$708,432)	
2025-27 Total Funding	107.16	\$21,925,130	\$21,954,052	\$43,879,182	107.16	\$21,600,567	\$21,570,183	\$43,170,750	0.00			(\$324,563)	(\$383,869)	(\$708,432)	
Federal funds included in other funds				\$0									\$0		
Total ongoing changes - Percentage of base level				(4.2%)									N/A		
Total changes - Percentage of base level				(4.2%)									N/A		
				11.4%									N/A		
				4.7%									N/A		
Other Sections in Branch research centers - Budget No. 628				7.9%									N/A		
				7.9%									N/A		
Section Description		Armstrong Executive Budget		Senate Version											
New and vacant FTE pool line item				Section 3 provides for the use of funding in the new and vacant FTE pool line item.											
Dickinson Research Extension Center - Mineral rights income				Section 4 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2025-27 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2025-27 biennium.											
Williston Research Extension Center - Mineral rights income				Section 5 directs the Williston Research Extension Center to report to the 70th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2023-25 biennium and the 2025-27 biennium.											

Other Sections in Branch research centers - Budget No. 628

Section Description	Armstrong Executive Budget	Senate Version	
Additional income appropriation		Section 6 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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2025-27 biennium.	
Transfer authority		Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.	
FTE position adjustments		Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provides that any adjustments be reported to the Office of Management and Budget.	
Exemption		Section 10 authorizes the continuation of unexpended general fund appropriation authority received by the branch research centers into the 2027-29 biennium.	

Other Sections in NDSU Extension Service - Budget No. 630			
Section Description	Armstrong Executive Budget	Senate Version	
FTE position adjustments		Section 9 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.	
Exemption		Section 10 authorizes the continuation of unexpended general fund appropriation authority received by NDSU Extension Service into the 2027-29 biennium.	

Other Sections in Northern Crops Institute - Budget No. 638

Section Description	Armstrong Executive Budget	Senate Version	
Exemption		Sections 10 authorizes the continuation of unexpended general fund appropriation authority received by the Northern Crops Institute into the 2027-29 biennium.	

Legislative Council

NDSU Main Research Center - Budget No. 640

Agency Worksheet - Senate Bill No. 2020

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive 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	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												
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	10.06	(\$1,229,577)	\$291,232	(\$938,345)	10.06	(\$1,229,577)	\$291,232	(\$938,345)				\$0
Salary increase		2,089,044	1,193,705	3,282,749		2,067,139	1,191,857	3,258,996		(\$21,905)		(23,753)
Health insurance increase		1,254,414	853,619	2,108,033		1,225,890	852,118	2,078,008		(28,524)		(30,025)
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
Removes funding for the 2025-27 new and vacant FTE pool				0		(1,317,112)	(772,973)	(2,090,085)		(1,317,112)	(772,973)	(2,090,085)
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		495,000		495,000				0		(495,000)		(495,000)
Adds funding for an FTE veterinary toxicology resident position				0	1.00	275,000		275,000	1.00	275,000		275,000
Removes vacant FTE positions				0	(4.98)							
Adjusts funding for supplies, operating expenses, repairs, and travel		(320,198)	(1,074,146)	(1,394,344)		(1,140,411)	(50,656)	(1,191,067)	(4.98)	(1,140,411)	(50,656)	(1,191,067)
Adds funding for research equipment			1,000,000	1,000,000				0				
Adjusts base level funding for temporary salaries			(429,598)	(429,598)			(429,598)	(429,598)			(1,000,000)	(1,000,000)
Adjusts the funding source for graduate assistant salaries		(300,000)	300,000	0		(300,000)	300,000	0				0
Total ongoing funding changes	10.06	\$5,525,013	\$3,979,207	\$9,504,220	6.08	\$2,797,061	\$2,152,229	\$4,949,290	(3.98)	(\$2,727,952)	(\$1,826,978)	(\$4,554,930)
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 deferred maintenance			1,500,000	1,500,000				0			(\$1,500,000)	(1,500,000)
Langdon seed conditioning plant								2,600,000			2,600,000	2,600,000
Equipment storage sheds				0			2,600,000	2,600,000				1,567,500
Nesson Valley irrigation research site				0		\$1,567,500	2,300,000	2,300,000		\$1,567,500	2,300,000	2,300,000
Williston equipment storage shed				0			200,000	200,000			200,000	200,000
Swine facility renovation				0			6,000,000	6,000,000			6,000,000	6,000,000
Main research center greenhouse addition				0			3,250,000	3,250,000			3,250,000	3,250,000
Total one-time funding changes	0.00	\$0	\$2,120,000	\$2,120,000	0.00	\$1,567,500	\$14,970,000	\$16,537,500	0.00	\$1,567,500	\$12,850,000	\$14,417,500
Total Changes to Base Level Funding	10.06	\$5,525,013	\$6,099,207	\$11,624,220	6.08	\$4,364,561	\$17,122,229	\$21,486,790	(3.98)	(\$1,160,452)	\$11,023,022	\$9,862,570
2025-27 Total Funding	368.53	\$63,650,678	\$64,121,672	\$127,772,350	364.55	\$62,490,226	\$75,144,694	\$137,634,920	(3.98)	(\$1,160,452)	\$11,023,022	\$9,862,570
Federal funds included in other funds			\$8,943,534				\$8,742,305				(\$201,229)	

Total ongoing changes - Percentage of base level
Total changes - Percentage of base level

2.8%	9.5%	6.9%	8.2%	1.7%	4.8%	3.7%	4.3%	N/A	N/A	N/A
2.8%	9.5%	10.5%	10.0%	1.7%	7.5%	29.5%	18.5%	N/A	N/A	N/A

Other Sections in NDSU Main Research Center - Budget No. 640		
Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.
Additional income appropriation		Section 6 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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2025-27 biennium.
SIIF		Section 7 identifies \$1,970,000 in the other funds line item in Section 1 is from SIIF for the Langdon seed conditioning plant, Oakes irrigation research site, and the Nesson Valley irrigation research site.
Transfer authority		Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.
FTE position adjustments		Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to the Office of Management and Budget.
Exemption		Section 10 authorizes the continuation of unexpended general fund appropriation authority received by Main Research Center into the 2027-29 biennium.
Exemption		Subsection 1 of section 11 authorizes the continuation of unexpended SIIF appropriation authority relating to the branch research center storage sheds appropriated in section 1 of chapter 20 of the 2023 Session Laws into the 2025-27 biennium.
Exemption		Subsection 2 of section 11 authorizes the continuation of unexpended general fund appropriation authority relating to the Nesson Valley irrigation research site appropriated in section 1 of chapter 20 of the 2023 Session Laws into the 2025-27 biennium.

Legislative Council

Agronomy Seed Farm - Budget No. 649

Agency Worksheet - Senate Bill No. 2020

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive 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												
2025-27 Ongoing Funding Changes	3.00	\$0	\$1,632,722	\$1,632,722	3.00	\$0	\$1,632,722	\$1,632,722	0.00	\$0	\$0	\$0
Salary increase			\$24,093	\$24,093			\$24,093	\$24,093				\$0
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
Removes funding for the 2025-27 new and vacant FTE pool				0			(3,147)	(3,147)			(\$3,147)	(3,147)
Total ongoing funding changes	0.00	\$0	\$50,421	\$50,421	0.00	\$0	\$47,274	\$47,274	0.00	\$0	(\$3,147)	(\$3,147)
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	\$50,421	\$50,421	0.00	\$0	\$47,274	\$47,274	0.00	\$0	(\$3,147)	(\$3,147)
2025-27 Total Funding	3.00	\$0	\$1,683,143	\$1,683,143	3.00	\$0	\$1,679,996	\$1,679,996	0.00	\$0	(\$3,147)	(\$3,147)
Federal funds included in other funds			\$0	\$0			\$0	\$0			\$0	\$0

Total ongoing changes - Percentage of base level
Total changes - Percentage of base level

0.00%
0.00%

N/A
N/A

3.1%
3.1%

3.1%
3.1%

0.00%
0.00%

N/A
N/A

2.9%
2.9%

2.9%
2.9%

N/A
N/A

N/A
N/A

N/A
N/A

N/A
N/A

Other Sections in Agronomy Seed Farm - Budget No. 649

Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.	
Additional income appropriation		Section 6 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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2025-27 biennium.	
FTE position adjustments		Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provides that any adjustments be reported to the Office of Management and Budget.	
Exemption		Section 10 authorizes the continuation of unexpended general fund appropriation authority received by the Agronomy Seed Farm into the 2027-29 biennium.	