



REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	256.44	\$35,233,586	\$32,259,772	\$67,493,358
Revisions - Increase (decrease)	(1.00)	(241,584)	(215,235)	(456,819)
Armstrong executive budget recommendation	255.44	\$34,992,002	\$32,044,537	\$67,036,539
Base level	252.70	31,790,689	29,049,776	60,840,465
Increase (decrease)	2.74	\$3,201,313	\$2,994,761	\$6,196,074
Percentage increase (decrease)	1.1%	10.1%	10.3%	10.2%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Adds \$2,058,451, of which \$1,094,432 is from the general fund and \$964,019 is from other funds, for salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Adds \$1,458,863, of which \$720,767 is from the general fund and \$738,096 is from other funds, for a health insurance premium increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$3,854,545, of which \$2,091,347 is from the general fund and \$1,763,198 is from other funds, to replace the 2023-25 biennium new FTE pool (\$410,000) and 2023-25 biennium vacant FTE pool (\$3,444,545)
- **Adds \$290,000 from the general fund for an extension carbon specialist position, but does not include FTE authorization for the position**
- Adds \$449,207 for supplies, operating expenses, and temporary salaries

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	252.70	\$31,790,689	\$29,049,776	\$60,840,465
2025-27 Ongoing Funding Changes				
Base payroll changes		(\$1,614,854)	(\$450,138)	(\$2,064,992)
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	2.74			0
Salary increase		1,094,432	964,019	2,058,451
Health insurance increase		720,767	738,096	1,458,863
Adds funding to replace the 2023-25 new FTE pool		410,000		410,000
Adds funding to replace the 2023-25 vacant FTE pool		1,681,347	1,763,198	3,444,545
Adds funding for an FTE extension carbon specialist		290,000		290,000
Adds funding for operating support			150,000	150,000
Adjusts funding for supplies, operating expenses, and temporary salaries		619,621	(170,414)	449,207
Total ongoing funding changes	2.74	\$3,201,313	\$2,994,761	\$6,196,074
One-Time Funding Items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	2.74	\$3,201,313	\$2,994,761	\$6,196,074
2025-27 Total Funding	255.44	\$34,992,002	\$32,044,537	\$67,036,539

Federal funds included in other funds

\$10,057,689

Total ongoing changes - Percentage of base level

1.1%

10.1%

10.3%

10.2%

Total changes - Percentage of base level

1.1%

10.1%

10.3%

10.2%