Northern Crops Institute
Department No. 638
2025 Senate Bill No. 2020

REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	18.35	$2,678,957	$4,629,606	$7,308,563
Revisions - Increase (decrease)	0.00	(17,167)	(21,521)	(38,688)
Armstrong executive budget recommendation	**18.35**	**$2,661,790**	**$4,608,085**	**$7,269,875**
Base level	18.15	2,183,655	3,541,116	5,724,771
Increase (decrease)	0.20	$478,135	$1,066,969	$1,545,104
Percentage increase (decrease)	1.1%	21.9%	30.1%	27.0%

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

Selected Highlights

- ***Adds $173,287, of which $76,883 is from the general fund and $96,404 is from special funds, for salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026***
- Adds $114,100, of which $43,015 is from the general fund and $71,085 is from special funds, for a health insurance premium increase of $250 per month (15.2 percent), from $1,643 to $1,893, per employee
- Adds $119,317, of which $58,637 is from the general fund and $60,680 is from special funds, to replace the 2023-25 biennium vacant FTE pool
- Adds $788,400, of which $299,600 is from the general fund and $488,800 is from special funds, for operating expenses
- Adds one-time funding of $350,000 from the strategic investment and improvements fund (SIIF) for a protein extraction and air classification system

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.

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

	Armstrong Executive Budget			
	FTE Positions	**General Fund**	**Other Funds**	**Total**
2025-27 Biennium Base Level	18.15	$2,183,655	$3,541,116	$5,724,771
2025-27 Ongoing Funding Changes				
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	0.20			$0
Salary increase		$76,883	$96,404	173,287
Health insurance increase		43,015	71,085	114,100
Adds funding to replace the 2023-25 vacant FTE pool		58,637	60,680	119,317
Adds funding for operating expenses		299,600	488,800	788,400
Total ongoing funding changes	**0.20**	**$478,135**	**$716,969**	**$1,195,104**
One-Time Funding Items				
Adds funding for a protein extraction and air classification system			$350,000	$350,000
Total one-time funding changes	**0.00**	**$0**	**$350,000**	**$350,000**
Total Changes to Base Level Funding	**0.20**	**$478,135**	**$1,066,969**	**$1,545,104**
2025-27 Total Funding	**18.35**	**$2,661,790**	**$4,608,085**	**$7,269,875**
Federal funds included in other funds			*$0*	
Total ongoing changes - Percentage of base level	*1.1%*	*21.9%*	*20.2%*	*20.9%*
Total changes - Percentage of base level	*1.1%*	*21.9%*	*30.1%*	*27.0%*