



**Governor's Office - Budget No. 101  
Agency Worksheet - House Bill No. 1001**

	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
<b>2025-27 Biennium Base Level</b>	19.00	\$5,266,996	\$0	\$5,266,996	19.00	\$5,266,996	\$0	\$5,266,996	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
Base payroll and budget adjustments		\$13		\$13		\$13		\$13				\$0
Salary increase		251,039		251,039		205,213		205,213		(\$45,826)		(45,826)
Health insurance increase		114,100		114,100		114,100		114,100				0
Funds to replace 2023-25 new FTE pool		501,808		501,808		501,808		501,808				0
Funds to replace 2023-25 vacant FTE pool		147,031		147,031		147,031		147,031				0
Information technology ongoing costs		27,028		27,028		27,028		27,028				0
Information technology enhancements		21,000		21,000		21,000		21,000				0
Adds Children's Cabinet to Governor's budget		35,000		35,000		35,000		35,000				0
Roughrider awards funding		4,200		4,200		4,200		4,200				0
Fargo position salaries and rent						302,000		302,000		302,000		302,000
Internship funding						20,000		20,000		20,000		20,000
Other salary increases						176,000		176,000		176,000		176,000
Additional travel costs						35,000		35,000		35,000		35,000
Staff professional development				0		15,000		15,000		15,000		15,000
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$1,101,219</b>	<b>\$0</b>	<b>\$1,101,219</b>	<b>0.00</b>	<b>\$1,603,393</b>	<b>\$0</b>	<b>\$1,603,393</b>	<b>0.00</b>	<b>\$502,174</b>	<b>\$0</b>	<b>\$502,174</b>
<b>One-Time Funding Items</b>												
Children's Cabinet consultant		\$65,000		\$65,000		\$65,000		\$65,000				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$1,166,219</b>	<b>\$0</b>	<b>\$1,166,219</b>	<b>0.00</b>	<b>\$1,668,393</b>	<b>\$0</b>	<b>\$1,668,393</b>	<b>0.00</b>	<b>\$502,174</b>	<b>\$0</b>	<b>\$502,174</b>
<b>2025-27 Total Funding</b>	<b>19.00</b>	<b>\$6,433,215</b>	<b>\$0</b>	<b>\$6,433,215</b>	<b>19.00</b>	<b>\$6,935,389</b>	<b>\$0</b>	<b>\$6,935,389</b>	<b>0.00</b>	<b>\$502,174</b>	<b>\$0</b>	<b>\$502,174</b>

Federal funds included in other funds

\$0

\$0

\$0

Total ongoing changes - Percentage of base level

0.0%

20.9%

N/A

20.9%

0.0%

30.4%

N/A

30.4%

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

0.0%

22.1%

N/A

22.1%

0.0%

31.7%

N/A

31.7%

N/A

N/A

N/A

N/A