



REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	19.00	\$6,433,215	\$0	\$6,433,215
Revisions - Increase (decrease)	0.00	502,174	0	502,174
Armstrong budget recommendation	19.00	\$6,935,389	\$0	\$6,935,389
Base level	19.00	5,266,996	0	5,266,996
Increase (decrease)	0.00	\$1,668,393	\$0	\$1,668,393
Percentage increase (decrease)	0.0%	31.7%	N/A	31.7%

NOTE:

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

Selected Highlights

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace 2023-25 biennium new and vacant FTE pool amounts
- Adds \$21,000 from the general fund for information technology (IT) enhancements including the use of artificial intelligence
- Increases funding from the general fund for Roughrider Awards by \$4,200 to provide a total of \$15,000
- Adds ongoing (\$35,000) and one-time (\$65,000) funding from the general fund for costs of the Governor's office to administer the Children's Cabinet. The one-time funding would be used for costs to obtain a consultant to assist the cabinet.
- **Adds \$548,000 from the general fund for ongoing operating costs of the Governor's office, including \$272,000 of salaries for an employee located in Fargo, \$30,000 for rent costs of a Fargo location, \$20,000 for temporary salaries for internships, \$176,000 for other office salary increases, \$35,000 for additional travel costs, and \$15,000 for staff professional development**

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.



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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	19.00	\$5,266,996	\$0	\$5,266,996
2025-27 Ongoing Funding Changes				
Base payroll and budget adjustments		\$13		\$13
Salary increase		205,213		205,213
Health insurance increase		114,100		114,100
Adds funds to replace 2023-25 new FTE pool		501,808		501,808
Adds funds to replace 2023-25 vacant FTE pool		147,031		147,031
IT ongoing costs		27,028		27,028
IT enhancements		21,000		21,000
Adds Children's Cabinet to Governor's budget		35,000		35,000
Roughrider awards funding		4,200		4,200
Fargo position salaries and rent		302,000		302,000
Internship funding		20,000		20,000
Other salary increases		176,000		176,000
Additional travel costs		35,000		35,000
Staff professional development		15,000		15,000
Total ongoing funding changes	0.00	\$1,603,393	\$0	\$1,603,393
One-Time Funding Items				
Children's Cabinet consultant		\$65,000		\$65,000
Total one-time funding changes	0.00	\$65,000	\$0	\$65,000
Total Changes to Base Level Funding	0.00	\$1,668,393	\$0	\$1,668,393
2025-27 Total Funding	19.00	\$6,935,389	\$0	\$6,935,389
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	30.4%	N/A	30.4%
<i>Total changes - Percentage of base level</i>	0.0%	31.7%	N/A	31.7%