



**REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM**

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	13.00	\$5,543,838	\$921,300	\$6,465,138
Revisions - Increase (decrease)	(6.00)	(1,202,194)	(921,300)	(2,123,494)
Armstrong budget recommendation	7.00	\$4,341,644	\$0	\$4,341,644
Base level	7.00	1,988,930	0	1,988,930
Increase (decrease)	0.00	\$2,352,714	\$0	\$2,352,714
Percentage increase (decrease)	0.0%	118.3%	N/A	118.3%

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 salary equity funding of \$100,000
- Adds \$2 million from the general fund for payments in lieu of taxes related to carbon dioxide pipelines

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 11 fees. The agency did not recommend any changes to the fees.

Major Related Legislation

House Bill No. 1329 - Government spending database - Appropriates \$350,000 from the general fund to establish a government spending database.

Senate Bill No. 2151 - County and township bridge fund - Appropriates \$80 million from a newly created county and township bridge fund for grants to eligible counties for county and township bridge repair and replacement projects.

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.



State Treasurer - Budget No. 120
Agency Worksheet - House Bill No. 1005

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	7.00	\$1,988,930	\$0	\$1,988,930
2025-27 Ongoing Funding Changes				
Salary increase		\$61,957		\$61,957
Health insurance increase		42,037		42,037
Funding to replace the 2023-25 vacant FTE pool		21,090		21,090
Salary equity funding		100,000		100,000
Transfers \$14,372 from operating to salaries - Base				0
Information technology rate adjustments		13,630		13,630
Coal severance shortfall payments		4,000		4,000
Carbon dioxide in lieu of payments		2,000,000		2,000,000
Total ongoing funding changes	0.00	\$2,242,714	\$0	\$2,242,714
One-Time Funding Items				
Information technology projects		\$110,000		\$110,000
Total one-time funding changes	0.00	\$110,000	\$0	\$110,000
Total Changes to Base Level Funding	0.00	\$2,352,714	\$0	\$2,352,714
2025-27 Total Funding	7.00	\$4,341,644	\$0	\$4,341,644

Federal funds included in other funds

\$0

Total ongoing changes - Percentage of base level

0.0%

112.8%

N/A

112.8%

Total changes - Percentage of base level

0.0%

118.3%

N/A

118.3%