



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

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	45.00	\$9,255,954	\$14,321,949	\$23,577,903
Revisions - Increase (decrease)	0.00	(258,913)	(41,474)	(300,387)
Armstrong budget recommendation	45.00	\$8,997,041	\$14,280,475	\$23,277,516
Base level	45.00	7,489,352	13,779,645	21,268,997
Increase (decrease)	0.00	\$1,507,689	\$500,830	\$2,008,519
Percentage increase (decrease)	0.0%	20.1%	3.6%	9.4%

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 the 2023-25 biennium new and vacant FTE funding pool funding in the agency budget
- **Provides \$190,000 from the general fund for the Public Service Commission to intervene on federal litigation that may affect the state**
- **Increases funding for operating expenses by \$192,598, of which \$187,973 is from the general fund and \$4,625 is from federal funds, for increased costs for information technology (IT), fleet services, rent, and other expenses**
- Includes \$50,000 from the federal funds for capital assets purchases, including the purchase of a drone
- Adds \$155,000 of one-time funding from the general fund (\$5,580) and federal funds (\$149,420) for imaging technology for a drone

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

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.



Public Service Commission - Budget No. 408
Agency Worksheet - House Bill No. 1008

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.00	\$7,489,352	\$13,779,645	\$21,268,997
2025-27 Ongoing Funding Changes				
Base budget reductions and adjustments			(\$282,673)	(\$282,673)
Cost to continue salary increases		\$142,505	18,945	161,450
Salary increase		274,922	185,662	460,584
Health insurance increase		159,891	110,347	270,238
Adds funding to restore 2023-25 new FTE funding pool		365,030	138,602	503,632
Adds funding to restore 2023-25 vacant FTE funding		181,788	125,902	307,690
IT costs		64,692		64,692
Federal intervention funding		190,000		190,000
Increased rent and operating expenses		123,281	4,625	127,906
Capital assets purchases			50,000	50,000
Total ongoing funding changes	0.00	\$1,502,109	\$351,410	\$1,853,519
One-Time Funding Items				
LiDAR imaging system		\$5,580	\$149,420	\$155,000
Total one-time funding changes	0.00	\$5,580	\$149,420	\$155,000
Total Changes to Base Level Funding	0.00	\$1,507,689	\$500,830	\$2,008,519
2025-27 Total Funding	45.00	\$8,997,041	\$14,280,475	\$23,277,516

Federal funds included in other funds

\$11,919,311

Total ongoing changes - Percentage of base level

0.0%

20.1%

2.6%

8.7%

Total changes - Percentage of base level

0.0%

20.1%

3.6%

9.4%