



EXECUTIVE BUDGET

2025-2027 BIENNIUM

NORTH
Dakota
Be Legendary.

GOVERNOR KELLY ARMSTRONG

Joe Morrissette, Director
Office of Management and Budget

EXECUTIVE SUMMARY..... 1

APPROPRIATION COMPARISON7

FTE COMPARISON..... 11

GENERAL FUND STATUS STATEMENT 14

GENERAL FUND REVENUES..... 15

OIL TAX ALLOCATIONS..... 16

SPECIAL FUND STATEMENTS..... 17

 Budget Stabilization Fund..... 17

 Capitol Building Trust Fund..... 18

 Disaster Relief Fund..... 19

 Foundation Aid Stabilization Fund 20

 Legacy Earnings Fund..... 22

 Resources Trust Fund..... 23

 Social Services Fund..... 24

 State Aid Distribution Fund..... 25

 Strategic Investment and Improvements Fund..... 26

ONE-TIME GENERAL FUND EXPENDITURES 2025-27..... 29

ONE-TIME OTHER FUND EXPENDITURES 2025-27 35

GENERAL GOVERNMENT 45

EDUCATION 61

HEALTH AND HUMAN SERVICES83

REGULATORY91

PUBLIC SAFETY103

AGRICULTURE AND ECONOMIC DEVELOPMENT107

NATURAL RESOURCES116

TRANSPORTATION121

Executive Summary

Governor Kelly Armstrong’s executive budget recommendation for the 2025-27 biennium includes historic property tax relief and reform, strategic investments in infrastructure and legacy projects, housing affordability and access solutions, and a school choice initiative.

The Armstrong executive budget recommendation for the 2025-27 biennium builds on the 2023-24 interim budget work of former-Governor Doug Burgum’s administration. However, the Armstrong executive budget is a new budget recommendation with significant changes from the Burgum budget recommendation that was presented to the North Dakota Legislative Assembly on December 4, 2024.

The 2025-27 Armstrong executive budget recommendation includes total spending of \$19.89 billion, of which \$6.60 billion is from the general fund.

General Fund Revenues

General fund revenues for the 2025-27 biennium are projected to be \$5.55 billion, \$75.0 million higher than the revised forecast for the 2023-25 biennium. The Armstrong budget proposes the following:

- Continue the ongoing dividend from the Bank of North Dakota at \$140.0 million.
- Continue the statutory requirement for 50% of State Mill profits to be transferred to the general fund, estimated to be \$17.0 million.
- Extend the suspension of coal conversion taxes. The temporary sunset expires June 30, 2026, pursuant to 2021

HB 1412. Extending the sunset removes this general fund revenue source for the 2025-27 biennium.

- Increase the oil tax allocation to the general fund from \$460.0 million per biennium to \$500.0 million.
- Reduce the Legacy Earnings Fund allocation to the general fund from \$311.7 million to \$225.0 million, redirecting \$86.7 million to property tax relief.

Oil Taxes

Oil tax revenues are estimated to total \$4.86 billion for the 2025-27 biennium, \$827.8 million less than the revised estimate for the 2023-25 biennium. The oil tax forecast is based on the following assumptions:

- North Dakota oil price of \$62 for 2026 and \$60 for 2027.
- Oil production of 1.15 million barrels per day for 2026 and 1.1 million barrels per day for 2027.

Property Tax Relief and Reform

The Armstrong executive budget includes \$483.4 million for a property tax relief and reform initiative that will provide a property tax credit of \$1,550 per year for each primary residence. The proposal includes \$310.0 million from the general fund and \$173.4 million from the Legacy Earnings Fund. Use of Legacy Earnings Fund will not only grow the credit over time but also reduce the general fund cost in future bienniums. The proposal will also expand eligibility for the homestead tax credit program and provide a 3% limitation on local political subdivision budgets funded from property taxes.

Budget Stabilization Fund

The Budget Stabilization Fund has a balance of \$914.4 million based on the statutory requirement for the maximum balance to equal 15% of the current biennium general fund budget. The Armstrong budget recommendation aligns with the Burgum budget recommendation and proposes a change to the maximum balance calculation of the Budget Stabilization Fund. This proposed change would exclude K-12 education general fund integrated formula appropriations from the calculation as 15% of these expenditures are already supported by the Foundation Aid Stabilization Fund. This proposed change would also exclude general fund one-time expenditures from the 15% calculation as these expenditures can generally be suspended and do not need to be backed up by the Budget Stabilization Fund in the event of a revenue shortfall.

Team Member Compensation and Benefits Package

The Armstrong executive budget recommendation provides funding for performance-based increases for high-performing state team members. Agency salary budgets are increased by 3.0% for the first year of the biennium and an additional 3.0% for the second year of the biennium. Salary increases are expected to be based on performance and not distributed uniformly across-the-board.

The recommendation for health insurance is to continue the state's health insurance benefits package with no changes to deductibles or coinsurance. The premium for this plan will be \$1,893.30 per month, an increase of \$250.22 per month, or 15.2%.

Ensuring the continued financial viability of the state's defined benefit retirement plan is a state commitment to retirees and current active team members, but that commitment is currently underfunded by over \$1.90 billion. The governor supports the

closure of the current defined benefit retirement plan, adequately funding the state's financial obligation under the defined benefit plan and offering a new portable defined contribution plan to new state team members. As part of the commitment to meet the state's financial obligations to lower the unfunded liability in the defined benefit plan, the Armstrong executive budget includes a \$100.0 million transfer to the Public Employees Retirement System (PERS) Fund and a \$35.0 million transfer to the Highway Patrol Retirement Fund from the Strategic Investment and Improvements Fund (SIIF). The governor also supports the continuation of the \$65.0 million ongoing transfer from oil tax revenue to the PERS fund. In addition, there is \$10.0 million in the recommended appropriation for the Office of Management and Budget for one-time incentive payments for qualifying state team members who choose to transition from the defined benefit to the defined contribution plan.

Legacy Streams

The Armstrong budget proposes a change to the percent of market value (POMV) methodology outlined in North Dakota Century Code (NDCC) Section 21-10-13. Current law provides for the biennial allocation to the Legacy Earnings Fund of 7% (roughly 3.5% per year) of the average balance of the Legacy Fund based on the actual balances from the preceding five years. The Armstrong budget recommendation provides for the POMV methodology to be increased from 7 to 8.5% per biennium (roughly 4.25% per year). This increase in allocations to the Legacy Earnings Fund is proposed to begin July 1, 2027. Consequently, the estimated increases are not reflected in the recommended appropriations for the 2025-27 biennium.

The Armstrong proposal provides the additional 1.5% POMV allocation be used as follows:

- .75% dedicated to repayment of additional Legacy bonds proposed to be issued during the 2025-27 biennium. Any amounts not needed for bond repayments in future bienniums are proposed to be allocated to the Legacy Earnings Highway Distribution Fund.
- .75% allocated to the Legacy Earnings Highway Distribution Fund. This is estimated to provide an additional \$80.2 million for the 2027-29 biennium, which will grow in each subsequent biennium, to support state and local infrastructure.

The Armstrong executive budget recommendation also proposes a change to the existing Legacy Earnings Fund streams. Current law provides for amounts in the Legacy Earnings Fund to be allocated as follows:

- First \$102.6 million for debt service payments on outstanding legacy bonds.
- Next \$225.0 million to the general fund to offset the cost of previous tax relief.
- Next \$100.0 million to the Legacy Earnings Highway Distribution Fund.
- Remaining amounts split evenly between the general fund and the SIF.

The proposed change replaces the bottom stream that is now split between the general fund and SIF with allocation to a new fund – the Legacy Property Tax Relief Fund. Moneys in this fund are proposed to be used to provide a primary residence tax credit as part of the property tax relief and reform proposal.

Bonding

The executive budget recommendation includes a new Legacy Fund bonding package for the following infrastructure investments:

- \$300.0 million for the construction of a new state hospital in Jamestown.
- \$120.0 million for generational airport projects in Fargo, Grand Forks and Dickinson.
- \$44.2 million for a Military Gallery at the North Dakota Heritage Center.

The bond payments would begin in the 2027-29 biennium and would be repaid through the proposed .75 POMV allocation to the Legacy Earnings Fund for this purpose.

Housing Initiative

The recommended housing initiative package includes \$104.5 million to address availability and affordability needs through new and existing programs. The proposal includes a new program to address needs through a public-private partnership structure.

- \$50.0 million for Housing Opportunities Promoting Employees (HOPE) fund – Commerce.
- \$5.0 million for Rural Blight Removal Grant Program – Commerce.
- \$35.0 million transfer to the Housing Incentive Fund, including \$10.0 million for homelessness – Housing Finance Agency.
- \$10.0 million for Assistance for Individuals at Risk of Instability – Department of Health and Human Services (DHHS).
- \$1.0 million for Home Renovation for Accessibility – DHHS.

- \$3.5 million for Eviction Prevention Program – DHHS.

Technology Investments

- DHHS - \$16.0 million to retire systems from outdated platforms.
- DHHS - \$8.0 million for Vocational Rehabilitation technology system
- Secretary of State - \$3.5 million for election poll pads replacement and technology upgrades.
- Workforce Safety and Insurance (WSI) - \$5.2 million for the claims and policy system (CAPS).
- Department of Transportation (DOT) - \$3.0 million for a new motor vehicle/driver license appointment system.
- Department of Corrections and Rehabilitation (DOCR) - \$5.7 million for a new client management system.

Commerce

The Armstrong executive recommendation provides the following investments:

- \$15.0 million for workforce enhancement programs.
- \$15.0 million for destination development grants.
- \$10.0 million transfer to Legacy Investment for Technology Loan (LIFT) fund.
- \$50.0 million transfer to the North Dakota Development Fund.

In addition, the executive recommendation provides the following investment in the uncrewed aircraft systems programs:

- \$20.0 million to Beyond Visual Line of Sight.

- \$5.0 million to Grand Sky.
- \$15.0 million for drone replacement.
- \$11.0 million for FFA data.

Also included in the Armstrong recommended budget is \$55.0 million for the housing initiative listed above.

K-12 Education and School Choice

- The Armstrong executive budget includes annual 2% increases in the K-12 integrated formula at a cost of \$60.0 million. The proposal also removes the transition minimum factor from the integrated formula and removes the multi-plant adjustment.
- The executive budget also proposes \$44.3 million to establish an Educational Savings Account (ESA) program. The intent of this program is to fund supplemental services through a digital wallet that reimburses for approved services and supports and expands educational opportunities for public, non-public and homeschool students.
- \$75.0 million transfer from the Foundation Aid Stabilization Fund to the School Construction Revolving Loan Fund.

Higher Education

The higher education budget is \$3.10 billion, of which \$848.8 million is from the general fund. The executive recommendation includes the following one-time investments from the Strategic Investment and Improvements Fund:

- \$50.0 million for Challenge Grants.
- \$20.0 million for Capital Building (Tier) funding.

- \$34.9 million for Mayville Old Main renovation.

In addition, the executive recommendation provides a 9% increase to the higher education funding formula from the general fund.

Department of Corrections and Rehabilitation

The executive budget recommendation includes several initiatives to address over population in the corrections system and to address facility needs.

- Over population needs - \$27.7 million
 - \$9.3 million for a temporary housing facility at the Missouri River Correction Center.
 - \$729,408 for pre-trial officers in Minot, Bismarck, and Fargo.
 - \$1.6 million for a reentry center in northwest North Dakota.
 - \$16.1 million for a Grand Forks Correctional Center.
- Facility needs - \$76.9 million
 - \$36.5 million for the final construction costs for the new Heart River Correctional Center.
 - \$23.0 million for the planning and design of a new Missouri River Correctional Center.
 - \$750,000 for a facility study on the James River Correctional Center campus.
 - \$570,000 for the demolition of the old maintenance building on the James River Correctional Center campus.
 - \$16.1 million for various extraordinary repairs.

Governor Armstrong’s executive budget recommendation also includes:

- \$43.7 million for DHHS provider increases of 1.5% for each year of the biennium.
- \$17.3 million for investment in childcare programs and grants.
- \$19.2 million for behavior health programs, including expansion of Free Through Recovery, Community Connect and peer supports of \$6.9 million; increase in youth crisis and intervention funding of \$7.8 million; substance use voucher utilization expansion of \$2.5 million; and rural crisis support of \$2.0 million.
- Creation of a new cabinet position within DHHS, the Commissioner of Recovery and Re-entry. The goal of this position will be to operationalize the relationships between the Legislature, DOCR, county jails, law enforcement, the judicial system, our tribal partners, addiction counselors to provide services.
- \$130.0 million from SIIF for the Clean Sustainable Energy Fund: \$100.0 million to repay line of credit and \$30.0 million for grants.
- \$40.0 million from SIIF for a statewide deferred maintenance pool included in the budget recommendation for the Office of Management and Budget.
- \$15.0 million for Parks and Recreation Department capital projects and deferred maintenance needs across state parks.
- \$171.3 million from SIIF for DOT match for federal formula funds.
- \$85.0 million from SIIF for DOT to be used for matching federal discretionary funds and for a new federal fund swap program with political subdivisions.

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

<u>Agency</u>	<u>2023-25 Legislative Base</u>		<u>Increase (Decrease)</u>		<u>2025-27 Executive Recommendation</u>	
	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>
General Government						
Executive Branch						
101 Office of the Governor	\$5,266,996	\$5,266,996	\$1,668,393	\$1,668,393	\$6,935,389	\$6,935,389
108 Office of the Secretary of State	7,141,710	16,485,881	1,871,614	5,304,147	9,013,324	21,790,028
110 Office of Management and Budget	40,779,240	54,436,366	6,083,017	73,424,805	46,862,257	127,861,171
112 Information Technology Department	41,418,305	281,064,809	11,978,918	(62,738,153)	53,397,223	218,326,656
117 Office of the State Auditor	10,310,849	16,797,670	1,809,598	3,136,366	12,120,447	19,934,036
120 Office of the State Treasurer	1,988,930	1,988,930	2,352,714	2,352,714	4,341,644	4,341,644
125 Office of the Attorney General	49,024,267	90,939,086	14,814,327	23,705,287	63,838,594	114,644,373
127 Office of the State Tax Commissioner	226,900,522	227,025,522	213,742,798	387,139,748	440,643,320	614,165,270
140 Office of Administrative Hearings	0	3,029,082	0	133,770	0	3,162,852
188 Comm on Legal Counsel for Indigents	20,999,305	23,022,372	4,232,011	4,260,801	25,231,316	27,283,173
190 Retirement and Investment Office	0	11,483,504	0	4,781,902	0	16,265,406
192 Public Employees Retirement System	0	10,898,654	0	2,839,407	0	13,738,061
195 Ethics Commission	1,041,374	1,041,374	451,466	451,466	1,492,840	1,492,840
Total Executive Branch	\$404,871,498	\$743,480,246	\$259,004,856	\$446,460,653	\$663,876,354	\$1,189,940,899
Legislative and Judicial Branches						
150 Legislative Assembly	\$18,011,846	\$18,011,846	\$11,078,836	\$11,078,836	\$29,090,682	\$29,090,682
160 Legislative Council	19,134,709	19,222,709	9,190,603	9,190,603	28,325,312	28,413,312
180 Judicial Branch	128,256,984	129,697,412	36,300,943	36,263,245	164,557,927	165,960,657
Total Legislative and Judicial Branches	\$165,403,539	\$166,931,967	\$56,570,382	\$56,532,684	\$221,973,921	\$223,464,651
Total General Government	\$570,275,037	\$910,412,213	\$315,575,238	\$502,993,337	\$885,850,275	\$1,413,405,550
Education						
Elementary, Secondary, and Other Education						
201 Department of Public Instruction	\$1,728,750,445	\$2,843,997,119	(19,892,145)	145,407,013	\$1,708,858,300	\$2,989,404,132
204 Center for Distance Education	7,063,483	11,613,483	1,457,469	3,506,719	8,520,952	15,120,202
226 Land Department	0	9,869,025	0	1,408,584	0	11,277,609
250 State Library	6,682,484	9,181,557	1,001,784	1,313,542	7,684,268	10,495,099
252 School for the Deaf	8,336,306	11,147,863	1,523,556	1,905,194	9,859,862	13,053,057
253 ND Vision Services/School for the Blind	5,240,991	6,447,696	600,925	1,136,703	5,841,916	7,584,399
270 Dept. of Career & Technical Education	51,315,277	65,815,762	8,468,528	11,399,796	59,783,805	77,215,558
Total Elementary, Secondary, and Other Educ.	\$1,807,388,986	\$2,958,072,505	(\$6,839,883)	\$166,077,551	\$1,800,549,103	\$3,124,150,056
Higher Education						
215 North Dakota University System Office	\$133,218,615	\$157,979,512	\$3,510,787	\$56,536,639	\$136,729,402	\$214,516,151
227 Bismarck State College	37,381,910	111,948,863	2,879,422	5,930,992	40,261,332	117,879,855
228 Lake Region State College	15,674,803	42,276,400	(610,790)	320,381	15,064,013	42,596,781
229 Williston State College	13,485,325	38,640,317	(498,462)	298,350	12,986,863	38,938,667
230 University of North Dakota	184,155,380	974,637,236	11,302,302	40,428,648	195,457,682	1,015,065,884
232 UND Medical Center	82,831,276	251,073,118	13,210,191	18,986,665	96,041,467	270,059,783
235 North Dakota State University	163,746,765	817,664,195	(1,579,328)	34,193,463	162,167,437	851,857,658
238 ND State College of Science	39,857,537	103,502,634	4,796,362	7,069,940	44,653,899	110,572,574

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

<u>Agency</u>	<u>2023-25 Legislative Base</u>		<u>Increase (Decrease)</u>		<u>2025-27 Executive Recommendation</u>	
	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>
239 Dickinson State University	24,439,995	57,137,824	903,298	7,162,014	25,343,293	64,299,838
240 Mayville State University	22,278,396	56,654,367	780,206	37,540,541	23,058,602	94,194,908
241 Minot State University	48,965,243	117,609,668	1,551,153	8,258,366	50,516,396	125,868,034
242 Valley City State University	28,352,813	56,464,729	(420,666)	1,000,449	27,932,147	57,465,178
243 Dakota College at Bottineau	11,442,878	26,343,148	734,419	1,290,183	12,177,297	27,633,331
244 North Dakota Forest Service	5,851,590	24,993,531	543,334	1,592,413	6,394,924	26,585,944
Total Higher Education	\$811,682,526	\$2,836,925,542	\$37,102,228	\$220,609,044	\$848,784,754	\$3,057,534,586
Total Education	\$2,619,071,512	\$5,794,998,047	\$30,262,345	\$386,686,595	\$2,649,333,857	\$6,181,684,642
Health and Human Services						
303 Department of Environmental Quality	16,350,783	92,425,480	2,781,557	39,749,950	19,132,340	132,175,430
313 Veterans Home	6,218,399	27,051,566	715,198	4,066,763	6,933,597	31,118,329
316 Indian Affairs Commission	1,216,621	1,216,621	76,213	76,213	1,292,834	1,292,834
321 Department of Veterans Affairs	1,916,604	3,365,818	637,834	1,199,619	2,554,438	4,565,437
325 Department of Human Services	1,963,995,838	5,503,565,825	335,585,755	762,797,452	2,299,581,593	6,266,363,277
360 Protection and Advocacy Project	3,431,853	7,791,270	433,515	866,109	3,865,368	8,657,379
380 Job Service North Dakota	6,733,919	76,002,169	4,004,293	3,756,264	10,738,212	79,758,433
Total Health and Human Services	\$1,999,864,017	\$5,711,418,749	\$344,234,365	\$812,512,370	\$2,344,098,382	\$6,523,931,119
Regulatory						
401 Office of the Insurance Commissioner	\$0	\$15,783,893	\$0	\$2,042,587	\$0	\$17,826,480
405 Industrial Commission	0	122,237,102	400,000	15,618,859	400,000	137,855,961
406 Office of the Labor Commissioner	2,654,336	3,166,261	482,027	521,661	3,136,363	3,687,922
408 Public Service Commission	7,489,352	21,268,997	1,507,689	2,008,519	8,997,041	23,277,516
412 Aeronautics Commission	475,000	32,174,878	0	123,936,954	475,000	156,111,832
413 Dept. of Financial Institutions	0	10,349,756	0	(10,349,756)	0	0 ^{/1}
414 Securities Department	0	3,169,193	0	244,068	0	3,413,261
471 Bank of North Dakota	0	71,605,483	0	9,303,968	0	80,909,451
473 North Dakota Housing Finance Agency	2,500,000	71,242,347	(2,500,000)	(1,415,534)	0	69,826,813
474 Dept. of Mineral Resources	28,113,785	28,381,785	6,346,713	11,449,090	34,460,498	39,830,875
475 North Dakota Mill and Elevator	0	97,410,920	0	8,072,491	0	105,483,411
485 Workforce Safety and Insurance	0	65,954,976	0	15,845,880	0	81,800,856
Total Regulatory	\$41,232,473	\$542,745,591	\$6,236,429	\$177,278,787	\$47,468,902	\$720,024,378
Public Safety						
504 Highway Patrol	\$47,657,320	\$68,085,546	\$15,582,506	\$21,304,712	\$63,239,826	\$89,390,258
530 Department of Corrections & Rehab	247,106,915	292,851,661	96,708,476	212,859,050	343,815,391	505,710,711
540 Adjutant General	25,611,342	198,582,694	6,340,062	134,545,405	31,951,404	333,128,099
Total Public Safety	\$320,375,577	\$559,519,901	\$118,631,044	\$368,709,167	\$439,006,621	\$928,229,068

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

<u>Agency</u>	<u>2023-25 Legislative Base</u>		<u>Increase (Decrease)</u>		<u>2025-27 Executive Recommendation</u>	
	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>
<u>Agriculture and Economic Development</u>						
601 Dept of Commerce	\$33,546,083	\$86,890,454	\$10,599,168	\$161,894,231	\$44,145,251	\$248,784,685
602 North Dakota Department of Agriculture	14,820,933	41,938,239	2,134,799	15,213,962	16,955,732	57,152,201
627 Upper Great Plains Transportation Institute	5,226,375	24,807,516	1,098,109	1,853,556	6,324,484	26,661,072
628 Branch Research Centers	19,683,598	40,648,569	2,241,532	3,230,613	21,925,130	43,879,182
630 NDSU Extension Service	31,790,689	60,840,465	3,201,313	6,196,074	34,992,002	67,036,539
638 Northern Crops Institute	2,183,655	5,724,771	478,135	1,545,104	2,661,790	7,269,875
640 NDSU Main Research Center	58,125,665	116,148,130	5,525,013	11,624,220	63,650,678	127,772,350
649 Agronomy Seed Farm	0	1,632,722	0	50,421	0	1,683,143
665 North Dakota State Fair	642,833	642,833	0	0	642,833	642,833
670 Racing Commission	458,077	630,334	65,758	70,831	523,835	701,165
Total Agriculture and Econ Dev	\$166,477,908	\$379,904,033	\$25,343,827	\$201,679,012	\$191,821,735	\$581,583,045
<u>Natural Resources</u>						
701 State Historical Society	\$20,600,349	\$23,034,613	\$3,237,860	\$101,038,997	\$23,838,209	\$124,073,610
709 Council on the Arts	2,375,142	4,255,142	369,295	369,295	2,744,437	4,624,437
720 Game and Fish Department	0	104,727,514	0	10,875,393	0	115,602,907
750 Department of Parks and Recreation	14,826,601	39,720,285	1,127,553	40,447,530	15,954,154	80,167,815
770 State Water Commission	0	699,660,783	0	47,434,417	0	747,095,200
Total Natural Resources	\$37,802,092	\$871,398,337	\$4,734,708	\$200,165,632	\$42,536,800	\$1,071,563,969
<u>Transportation</u>						
801 Department of Transportation	\$0	\$1,749,752,645	\$0	\$728,506,743	\$0	\$2,478,259,388
Total Transportation	\$0	\$1,749,752,645	\$0	\$728,506,743	\$0	\$2,478,259,388
TOTAL ALL BUDGETS	\$5,755,098,616	\$16,520,149,516	\$845,017,956	\$3,378,531,643	\$6,600,116,572	\$19,898,681,159

^{/1} Department of Financial Institutions budget is moved to a continuing appropriation

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
General Government				
<i>Executive Branch</i>				
101 Office of the Governor	17.00	19.00	0.00	19.00
108 Office of the Secretary of State	33.00	35.00	(2.00)	33.00
110 Office of Management and Budget	108.00	110.00	1.00	111.00
112 Information Technology Department	479.00	507.00	6.00	513.00
117 Office of the State Auditor	61.00	65.00	1.00	66.00
120 Office of the State Treasurer	7.00	7.00	0.00	7.00
125 Office of the Attorney General	253.00	266.00	5.00	271.00
127 Office of the State Tax Commissioner	118.00	117.00	0.00	117.00
140 Office of Administrative Hearings	5.00	5.00	0.00	5.00
188 Commission on Legal Counsel of Indigents	40.00	41.00	2.00	43.00
190 Retirement and Investment Office	19.00	34.00	0.00	34.00
192 Public Employees Retirement System	35.50	40.50	0.00	40.50
195 Ethics Commission	1.00	3.00	0.00	3.00
Total Executive Branch	1,176.50	1,249.50	13.00	1,262.50
<i>Legislative and Judicial Branches</i>				
150 Legislative Assembly	0.00	0.00	0.00	0.00
160 Legislative Council	44.00	45.00	25.00	70.00
180 Judicial Branch	362.00	384.00	22.00	406.00
Total Legislative and Judicial Branches	406.00	429.00	47.00	476.00
Education				
<i>Elementary, Secondary, and Other Education</i>				
201 Department of Public Instruction	86.25	86.25	0.00	86.25
204 Center for Distance Education	0.00	30.80	1.20	32.00
226 Department of Trust Lands	30.00	33.00	0.00	33.00
250 State Library	26.75	26.75	0.00	26.75
252 School for the Deaf	44.61	45.36	1.50	46.86
253 ND Vision Services/School for the Blind	27.75	27.75	0.00	27.75
270 Dept. of Career and Technical Education	50.30	23.50	0.00	23.50
Total Elementary, Secondary and Other Education	265.66	273.41	2.70	276.11
<i>Higher Education</i>				
215 North Dakota University System Office	158.83	162.83	6.00	168.83
227 Bismarck State College	332.90	335.33	2.92	338.25
228 Lake Region State College	115.76	120.59	(5.44)	115.15
229 Williston State College	101.29	102.83	(3.09)	99.74
230 University of North Dakota	2,059.98	2,060.56	131.39	2,191.95
232 UND Medical School	492.67	488.83	40.23	529.06

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
235 ND State University	1,829.43	1,867.50	(57.54)	1,809.96
238 ND State College of Science	311.61	313.95	12.59	326.54
239 Dickinson State University	175.50	178.00	(7.20)	170.80
240 Mayville State University	230.35	226.92	0.00	226.92
241 Minot State University	403.04	423.63	(2.47)	421.16
242 Valley City State University	202.77	211.94	5.50	217.44
243 Dakota College at Bottineau	91.86	84.00	3.85	87.85
244 ND Forest Service	28.00	29.00	5.00	34.00
Total Higher Education	6,533.99	6,605.91	131.74	6,737.65
Health and Human Services				
301 ND Department of Health	210.50	0.00	0.00	0.00
303 Department of Environmental Quality	166.00	173.00	1.00	174.00
313 Veterans Home	114.79	114.79	0.00	114.79
316 Indian Affairs Commission	4.00	4.00	0.00	4.00
321 Department of Veterans Affairs	8.00	9.00	1.00	10.00
325 Department of Human Services	2,249.33	2,483.83	203.52	2,687.35
360 Protection and Advocacy Project	28.50	28.50	1.00	29.50
380 Job Service North Dakota	156.61	158.61	1.00	159.61
Total Health and Human Services	2,937.73	2,971.73	207.52	3,179.25
Regulatory				
401 Office of the Insurance Commissioner	38.00	47.00	2.00	49.00
405 Industrial Commission	108.25	9.75	0.00	9.75
406 Office of the Labor Commissioner	13.00	13.00	0.00	13.00
408 Public Service Commission	43.00	45.00	0.00	45.00
412 Aeronautics Commission	7.00	7.00	0.00	7.00
413 Dept. of Banking and Financial Institutions	31.00	35.00	1.00	36.00
414 Securities Department	10.00	10.00	0.00	10.00
471 Bank of North Dakota	173.00	187.00	0.00	187.00
473 North Dakota Housing Finance Agency	49.00	54.00	2.00	56.00
474 Department of Mineral Resources	0.00	108.00	3.00	111.00
475 North Dakota Mill and Elevator Association	156.00	170.00	2.00	172.00
485 Workforce Safety and Insurance	260.14	260.14	0.00	260.14
Total Regulatory	888.39	945.89	10.00	955.89

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
<u>Public Safety</u>				
504 Highway Patrol	193.00	205.00	0.00	205.00
530 Department of Corrections and Rehabilitation	907.79	929.79	74.50	1,004.29
540 Office of the Adjutant General	222.00	233.00	7.00	240.00
Total Public Safety	1,322.79	1,367.79	81.50	1,449.29
<u>Agriculture and Economic Development</u>				
601 Department of Commerce	58.80	62.80	2.00	64.80
602 North Dakota Department of Agriculture	79.00	80.00	1.00	81.00
627 Upper Great Plains Transportation Institute	43.88	43.88	0.00	43.88
628 Branch Research Centers	108.21	111.81	(4.65)	107.16
630 NDSU Extension Service	241.77	252.70	2.74	255.44
638 Northern Crops Institute	13.55	18.15	0.20	18.35
640 NDSU Main Research Station	334.56	358.47	10.06	368.53
649 Agronomy Seed Farm	3.00	3.00	0.00	3.00
665 ND State Fair	0.00	0.00	0.00	0.00
670 ND Racing Commission	2.00	2.00	0.00	2.00
Total Agriculture and Economic Development	884.77	932.81	11.35	944.16
<u>Natural Resources</u>				
701 State Historical Society	78.75	83.50	2.00	85.50
709 Council on the Arts	5.00	6.00	1.00	7.00
720 Game and Fish Department	164.00	170.00	0.00	170.00
750 Department of Parks and Recreation	57.75	65.00	11.00	76.00
770 State Water Commission	90.00	93.00	7.00	100.00
Total Natural Resources	395.50	417.50	21.00	438.50
<u>Transportation</u>				
801 Department of Transportation	982.00	1,001.00	4.00	1,005.00
Grand Total FTE	15,793.33	16,194.54	529.81	16,724.35

General Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$1,122,353,345	\$1,198,158,717	\$1,488,329,948 ^{\2}	\$1,282,819,998
Revenue	\$5,319,841,937	\$4,969,565,300	\$5,472,974,041 ^{\3}	\$5,547,640,146 ^{\3}
Expenditures:				
Original Appropriations - One Time	(\$114,598,493)	(\$253,459,721)	(\$253,990,721) ^{\5}	(\$75,004,765)
Original Appropriations - Ongoing	(4,878,358,837)	(5,842,733,816)	(5,843,338,816) ^{\5}	(6,525,111,807)
Adjustments for Emergency Clauses	(17,634,093)	0	1,846,593	0
Supplemental Appropriations	(48,352,655)	0	(21,652,408)	0
Unspent Authority/Adjustments	282,538,937	0	225,503,599	0
Total Expenditures	(\$4,776,405,141)	(\$6,096,193,537)	(\$5,891,631,753)	(\$6,600,116,572)
Ending Balance Before Transfers	\$1,665,790,141	\$71,530,480	\$1,069,672,236	\$230,343,572
Transfers and Adjustments:				
Transfer to Budget Stabilization Fund	(\$176,601,907) ^{\4}	\$0 ^{\4}	\$0 ^{\6}	\$0
Transfer from the Budget Stabilization Fund	0	0	213,147,762 ^{\7}	0
Adjustments and Cash Certifications	(858,286)	0	0	0
Total Transfers and Adjustments	(\$177,460,193)	\$0	\$213,147,762	\$0
Ending Balance	\$1,488,329,948	\$71,530,480	\$1,282,819,998	\$230,343,572

^{\1} Final revenues and expenditures per state accounting system reports dated June 30, 2023.

^{\2} Actual July 1, 2023 balance.

^{\3} Based on actual revenues through October 31, 2024, and estimated revenues for the remainder of the biennium using the December 2024 executive revenue forecast.

^{\4} NDCC 54-27.2-01 requires a transfer of the ending General Fund balance in excess of \$65.0 million to the Budget Stabilization Fund, sufficient to bring the balance of the Budget Stabilization Fund to 15.0 percent of appropriations.

^{\5} Adjusted to reflect the changes passed during the October 2023 special session.

^{\6} The executive recommendation is proposing change to how the 15.0 percent amount is calculated for the Budget Stabilization Fund balance in NDCC 54-27.2-01. Currently it is based on total General Fund appropriations, the requested change has it based on ongoing appropriation minus the General Fund portion of state school aid funding. This would bring the required balance in the fund to \$712.6 million, therefore no transfer would be needed.

^{\7} The transfer to the General Fund is based on the proposed change in how the Budget Stabilization Fund required balance is calculated, as described in footnote #6.

**Comparison of General Fund Revenues by Major Source
For Bienniums 2017-19 through 2025-27**

Revenue Source	Actuals 2017-19	Actuals 2019-21	Actuals 2021-23	Revised Forecast 2023-25	Executive Forecast 2025-27
Tax Revenue					
Sales and Use Taxes	1,786,479,717	1,823,991,775	2,130,643,946	2,430,326,787	2,584,823,561
Motor Vehicle Excise Tax	239,039,038	259,690,121	308,681,831	172,188,071	173,630,202
Individual Income Tax	778,054,900	817,553,868	938,772,561	760,077,626	879,227,161
Corporate Income Tax	240,106,623	238,409,986	521,695,566	529,028,676	506,714,127
Insurance Premium Tax	115,544,049	102,357,095	132,862,127	125,804,596	113,500,000
Oil and Gas Production Tax	212,147,128	238,369,403	266,112,633	290,957,514	329,510,235
Oil Extraction Tax	187,852,872	161,630,597	133,887,368	169,042,486	170,489,765
Gaming Tax	9,156,498	30,860,614	36,019,391	45,094,225	45,600,000
Cigarette and Tobacco Tax	52,381,863	49,907,878	45,100,319	40,563,979	42,190,043
Wholesale Liquor Tax	17,768,453	18,727,698	20,342,213	21,548,141	21,659,830
Coal Conversion Tax	44,572,708	42,665,908	0	0	0
Mineral Leasing Fees	42,197,590	41,163,048	87,773,041	82,144,768	80,000,000
Department Collections	81,466,893	89,199,565	79,090,950	82,956,660	70,659,448
Interest Income	11,319,365	22,170,598	22,715,104	134,931,420	62,000,000
Tax Revenue Total	\$3,818,087,697	\$3,936,698,154	\$4,723,697,050	\$4,884,664,949	\$5,080,004,372
Ongoing Transfers					
Transfers from State Mill Profits	17,677,472	11,817,493	15,160,126	18,377,705	17,000,000
Bank of North Dakota Profits	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
Lottery	15,900,000	10,400,000	13,000,000	13,959,572	14,039,806
Gas Tax Administration	2,016,120	1,991,418	1,873,744	1,844,424	1,761,168
Budget Stabilization Fund	0	0	0	103,143,877	69,834,800
Ongoing Transfers Total	\$175,593,592	\$164,208,911	\$170,033,870	\$277,325,578	\$242,635,774
One-Time Transfers					
Legacy Fund	455,263,216	871,687,384	0	0	0
Tax Relief Fund	183,000,000	8,600,000	0	0	0
Strategic Investment & Improvement Fund	248,000,000	764,400,000	410,000,000	50,000,000	0
Miscellaneous Transfers	33,504,157	6,309,873	16,111,017	6,509,426	0
Legacy Earnings Fund	0	0	0	254,474,088	225,000,000
One-Time Transfers Total	\$919,767,373	\$1,650,997,257	\$426,111,017	\$310,983,514	\$225,000,000
Total Revenues	\$4,913,448,662	\$5,751,904,322	\$5,319,841,937	\$5,472,974,041	\$5,547,640,146

Oil Tax Allocations

	OMB Revised Forecast 2023-25	Executive Forecast 2025-27
Counties and Cities	\$ 799,862,100	\$ 638,929,650
Tribal Allocations	598,534,150	421,105,800
Legacy Fund	1,528,494,570	1,334,145,200
Foundation Aid Stabilization Fund	232,115,500	219,044,500
Common Schools Trust Fund	232,115,500	219,044,500
Resources Trust Fund	471,636,850	444,841,150
Renewable Energy Development Fund	3,000,000	3,000,000
Energy Conservation Fund	1,200,000	1,200,000
Oil and Gas Research Fund	17,500,000	17,500,000
State Energy Research Fund	7,500,000	7,500,000
ND Outdoor Heritage Fund	15,000,000	15,000,000
Well Plugging and Site Reclamation Fund	15,000,000	15,000,000
General Fund	460,000,000	500,000,000
Social Services Fund	250,000,000	250,000,000
Budget Stabilization Fund	-	-
Lignite Research Fund	10,000,000	10,000,000
State Disaster Fund	8,450,480	8,768,000
Public Employees Retirement Fund	65,000,000	65,000,000
Municipal Infrastructure Fund	115,000,000	115,000,000
County/Township Infrastructure Fund	115,000,000	115,000,000
Airport Infrastructure Fund	20,000,000	20,000,000
Strategic Investment & Improvements Fund	723,549,000	441,027,700
Total Oil and Gas Taxes	\$ 5,688,958,150	\$ 4,861,106,500

The 25-27 Executive Forecast assumes a North Dakota price of \$62.00 for the first year of the biennium and \$60.00 for the second year of the biennium. Production is estimated at 1.15 million barrels per day for the first year of the biennium and 1.1 million barrels per day the second year of the biennium.

Budget Stabilization Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$748,943,600	\$914,429,031	\$914,429,031 ^{\2}	\$746,267,146
Revenue:				
Interest Earnings (Loss)	(\$20,762,725)	\$28,360,128	\$103,314,377	\$65,895,200 ^{\7}
Oil and Gas Tax Allocations	9,646,249 ^{\3}	0	0 ^{\3}	0
Transfer from General Fund	176,601,907 ^{\4}	0 ^{\4}	0 ^{\4}	0
Total Revenue	<u>\$165,485,431</u>	<u>\$28,360,128</u>	<u>\$103,314,377</u>	<u>\$65,895,200</u>
Transfers:				
Transfers to General Fund-Interest	\$0	(\$28,360,128) ^{\4}	(\$58,328,500) ^{\5}	(\$65,895,200)
Transfers to General Fund-New Limit Calculation	0	0	(213,147,762) ^{\6}	0
Total Expenditures	<u>\$0</u>	<u>(\$28,360,128)</u>	<u>(\$271,476,262)</u>	<u>(\$65,895,200)</u>
Ending Balance	\$914,429,031	\$914,429,031	\$746,267,146	\$746,267,146

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Actual July 1, 2023 balance, after transfer from the General Fund.

\3 2017 HB1152 provides for an allocation of oil and gas tax revenues of up to \$75.0 million, to the Budget Stabilization Fund each biennium, but not in an amount that would bring the balance of the fund above the limit in Section 54-27.2-01. The limit was reached in March, 2022.

\4 NDCC 54-27.2-01 requires a transfer of the ending General Fund balance in excess of \$65.0 million to the Budget Stabilization Fund, sufficient to bring the balance of the Budget Stabilization Fund to 15.0 percent of appropriations. If the balance is greater than the fifteen percent then the difference is to be deposited in the General Fund.

\5 The transfer that was made reflects the new 15.0 percent cap on the fund based on the changes made to the General Fund appropriation during the October 2023 special session.

\6 The executive recommendation is proposing changing how the 15.0 percent amount is calculated for the Budget Stabilization Fund balance in NDCC 54-27.2-01. The change has it based off of ongoing General Fund appropriation minus the General Fund portion of the state school aid funding. This would bring the required balance in the fund to \$712.6 million, therefore a transfer would be needed to transfer the excess balance to the General Fund.

\7 Total earnings the fund are based on a 4.9 percent rate of return.

Notes:

The Budget Stabilization Fund is a statutory fund created in 1987. Section 54-27.2-02 provides that any end of biennium balance in the General Fund in excess of \$65.0 million be transferred to the Budget Stabilization Fund, subject to the provisions of Section 54-27.2-01.

Pursuant to Section 54-27.2-01, the fund is limited to no more than 15.0 percent of current biennium appropriations. Any deposits or interest that would otherwise be deposited or retained in the fund must instead be deposited in the General Fund once the maximum balance is reached.

Section 54-27.2-03 provides that once a General Fund allotment of at least 3.0 percent has been ordered, the Governor may order a transfer of up to 3.0 percent from the Budget Stabilization Fund.

Capitol Building Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$3,462,485	\$7,100,299	\$7,480,758 ^{\2}	\$6,062,491
Revenue:				
Rent, Royalties and Bonuses	\$6,655,602	\$3,400,000	\$4,303,396	\$2,240,405
Investment Income	402,752	154,750	1,285,662	416,586
Total Revenue	\$7,058,354	\$3,554,750	\$5,589,058 ^{\3}	\$2,656,991
Expenditures/Transfers:				
Capitol Grounds Continuing Approp	(\$250,000) ^{\4}	(\$250,000) ^{\4}	(\$250,000) ^{\4}	(\$250,000) ^{\4}
Capitol Grounds Planning Meetings	(25,000)	(25,000)	(25,000)	(25,000)
Facilities Management Projects	(1,093,799)	(5,400,000)	(5,400,000)	(5,350,000) ^{\5}
Facilities Management Extraordinary Repairs	(500,000)	0	0	(500,000) ^{\6}
FMD Special Assessments	(198,066)	0	0	0
FMD Carryover Projects from 2021	0	0	(850,000)	0
Administrative Expenses	(190,615)	(115,000)	(323,680)	(300,000)
Income Payments to Counties	(7,601)	(8,200)	(8,645)	(11,000)
ADA Improvements	(775,000)	(150,000)	(150,000)	0
Total Expenditures	(\$3,040,081)	(\$5,948,200)	(\$7,007,325)	(\$6,436,000)
Ending Balance	\$7,480,758	\$4,706,849	\$6,062,491	\$2,283,482

\1 Final revenues and expenditures per Board of University School Lands report, dated June 30, 2023.

\2 Actual July 1, 2023 balance.

\3 Based on actual revenues through October 31, 2024.

\4 NDCC 48-10-02 provides that the Capitol Grounds Planning Commission can spend \$250,000 per biennium.

\5 Proposed projects in the executive recommendation: \$2.4 million for security, new private drive and gate, and landscaping enhancements at the Governor's residence and \$3.0 million for improvements and enhancements around the Capitol; including hiring a consultant to maximize use of the public areas, enhance the visitor experience at the Capitol during Christmas and an 18th floor remodel.

\6 Propose an ongoing appropriation of \$500,000 for miscellaneous repairs around the Capitol building.

Disaster Relief Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$15,396,161	\$23,101,042	\$18,524,149 ^{\2}	\$22,647,460
Revenue:				
Transfers from Oil and Gas Taxes	\$15,511,903 ^{\3}	\$11,727,203 ^{\3}	\$8,450,480 ^{\3}	\$8,768,000 ^{\3}
Interest Earnings	51,247	65,000	63,320	60,000
Miscellaneous Reimbursements	6,035	25,000	16,417	70,000
Total Revenue	<u>\$15,569,185</u>	<u>\$11,817,203</u>	<u>\$8,530,217</u>	<u>\$8,898,000</u>
Expenditures:				
STORM Act Funding	\$0	(\$1,000,000)	(\$1,000,000)	(\$3,550,000) ^{\5}
2017 Summer Flood	(99,164)	(5,213)	0	0
Pre-disaster Mitigation	(109,479)	0	0	(8,750)
Deficiency Appropriation	(4,513,495)	0	0	0
Flood Mitigation Programs	0	(894,175)	0	(1,550,000)
2019 Flood	(54,745)	(886,243)	(503,265)	(23,086)
2020 Flood	569,775	(207,614)	(179,671)	(79,243)
2020 COVID	(1,292)	0	(101,262)	(265,774)
Other projects	(32,797)	0	(332,898)	0
2021 Severe Storms	0	0	(53,438)	(27,747)
2022 Spring Severe Storms	0	(9,350,000)	(1,753,017)	(2,897,915)
2022 Winter Storm	0	(350,000)	(226,618)	(41,134)
2023 Flooding and Ice Storm	0	0	0	(1,101,811)
Non-oil Producing Counties (2021 HB1015, Sect 4)	(8,200,000)	0	0	0
Natural Disaster Response and Recovery Grants	0	(2,000,000)	(31,737)	(2,000,000)
Flood Mitigation for City of Marion	0	(225,000)	(225,000)	0
Total Expenditures	<u>(\$12,441,197)</u>	<u>(\$14,918,245)</u>	<u>(\$4,406,906) ^{\4}</u>	<u>(\$11,545,460)</u>
Ending Balance	<u>\$18,524,149</u>	<u>\$20,000,000</u>	<u>\$22,647,460</u>	<u>\$20,000,000</u>

\1 Final revenues and expenditures per state accounting system reports.

\2 Actual July 1, 2023 balance.

\3 NDCC 57-51.1-07.5 states that \$20.0 million is to be transferred to the Disaster Relief Fund, but not in an amount that would bring the unobligated balance in the fund to more than \$20.0 million dollars.

\4 Based on actual expenditures through September 30, 2024.

\5 Funding is to be used as the State's match for the STORM Act program through FEMA where states can develop a revolving loan fund to help eligible applicants with mitigation.

Notes:

North Dakota Century Code Section 37-17.1-27 establishes the state Disaster Relief Fund. Money is available pursuant to legislative appropriation for providing the required state share of funding for expenses and administration associated with federal emergency management agency disaster response, recovery and mitigation grants. Before any expenditure is made from the fund, the agency authorized to make the expenditure shall provide information on the purpose and payee of the expenditure to the appropriation committees of the house of representatives and senate or to the budget section. Interest and other fund earnings must be deposited in the fund.

Foundation Aid Stabilization Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$381,550,720	\$479,383,020	\$484,246,505 ^{\3}	\$484,362,005
Revenue:				
Oil Extraction Tax Allocations	\$246,450,128	\$219,404,088	\$232,115,500 ^{\6}	\$219,044,500 ^{\7}
Transfers:				
Transfer to State School Aid	(\$143,754,343)	(\$157,000,000) ^{\4}	(\$157,000,000) ^{\4}	(\$214,000,000)
Transfer to School Construction Loan Fund	0	(75,000,000) ^{\5}	(75,000,000) ^{\5}	(75,000,000) ^{\8}
Transfer to DPI	0	0	0	(6,250,000) ^{\9}
Total Transfers	<u>(\$143,754,343)</u>	<u>(\$232,000,000)</u>	<u>(\$232,000,000)</u>	<u>(\$295,250,000)</u>
Ending Balance	<u>\$484,246,505</u>	<u>\$466,787,108</u>	<u>\$484,362,005</u>	<u>\$408,156,505</u>
15% to be Retained in Fund Balance	257,328,931 ^{\2}	250,093,242 ^{\2}	250,093,242 ^{\2}	261,218,932 ^{\2}
Ending Balance Available	\$226,917,574	\$216,693,866	\$234,268,763	\$146,937,573

\1 Final revenues and expenditures per state accounting system reports, dated June 30, 2023.

\2 The 15.0 percent to be retained in the fund is calculated off of the General Fund appropriation for student aid for the most recently completed biennium.

\3 Actual July 1, 2023 balance.

\4 Section 4 of 2023 SB2013 appropriates \$157.0 million for state school aid.

\5 Section 22 of 2023 SB2284 provides for a transfer to the school construction assistance revolving loan fund.

\6 Based on actual revenues through October 31, 2024, and estimated revenues for the remainder of the biennium using the December 2024 executive revenue forecast.

\7 Revenue estimates based on the December 2024 executive revenue forecast, which assumes oil prices of \$62.00 per barrel and 1.1 million barrels of oil per day (BOPD) for FY 2026; and average price of \$60.00 per barrel and 1.1 million BOPD for FY 2027.

\8 Propose transferring funds for the school construction revolving loan fund.

\9 Transfer one-time funding to DPI: \$1.5 million for Be Legendary school board training, \$2.0 million for teacher retention, \$1.5 million for the Innovation Intermediary program, \$300,000 for ND Native American essential understandings training, \$300,000 for dyslexia identification training and \$650,000 for ND history and tribal textbook printing.

Notes:

The Foundation Aid Stabilization Fund was created in 1994 upon voter approval of Article X, Section 24 of the Constitution of North Dakota. This section was amended
10.0 percent to the Common Schools Trust Fund
10.0 percent to the Foundation Aid Stabilization Fund

The measure also states that whenever the principal balance of the Foundation Aid Stabilization Fund exceeds 15.0 percent of the general fund appropriation for state aid to school districts, for the most recently completed biennium, this amount may be used for education-related purposes, as provided by law.

Section 24 also provides that interest from the Foundation Aid Stabilization Fund must be transferred to the General Fund; the principal can only be spent upon order of the Governor to offset foundation aid reductions made by executive action due to a revenue shortfall. North Dakota Century Code Section 54-44.1-12 provides that in the case of an allotment, all agencies that receive monies from a fund must be allotted on a uniform basis. The exception is that appropriations for foundation aid, transportation aid, and special education aid may only be allotted to the extent that the allotment can be offset by transfers from the Foundation Aid Stabilization Fund.

Legacy Earnings Fund Status Statement

	2021-23	2023-25		2025-27
	Actual	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$0	\$486,568,637	\$486,568,637	\$0
Revenue:				
Transfer from Legacy Fund	\$486,568,637 \1	\$586,712,238	\$0	\$601,020,950 \3
Total Revenues	\$486,568,637	\$586,712,238	\$0	\$601,020,950
Expenditures: \2				
Transfer to legacy sinking and interest fund	\$0	(\$102,620,461)	(\$102,620,461)	(\$102,622,743)
Transfer general fund for tax relief initiatives	0	(225,000,000)	(225,000,000)	(225,000,000)
Transfer to legacy earnings highway distribution	0	(100,000,000)	(100,000,000)	(100,000,000)
Transfer to general fund	0	(29,474,088)	(29,474,088)	0
Transfer to SIIF	0	(29,474,088)	(29,474,088)	0
Transfer to legacy property tax relief fund	0	0	0	(173,398,207) \4
Total Expenditures	\$0	(\$486,568,637) \2	(\$486,568,637) \2	(\$601,020,950) \2
Ending Balance	\$486,568,637	\$586,712,238	\$0	\$0

\1 The amount calculated using the five-year percent of market value as of 5/31/22.

\2 Based on distributions as outlined in Section 2 of 2023 HB1379

\3 The amount calculated using the five-year percent of market value as of 6/30/24.

\4 The Armstrong budget proposes a change in the Legacy streams. The proposal would take the portion of the stream that is to go to the General Fund and the Strategic Investment and Improvements Fund and deposits that in a newly created Legacy Property Tax Relief Fund, which will be used for a property tax credit for each primary residence.

Notes:

2021 HB1380 created NDCC 21-10-13, which establishes the Legacy Earnings Fund and defines the portion of Legacy Fund assets that can be spent, using the percent of market value (POMV) approach, at 7.0 percent of the five-year average value using the most recently completed even numbered fiscal year. 2023 HB1379 revised how the funds are to be distributed.

Constitutional Measure 3 on the November 2024 general election ballot amends Section 26 of Article X of the North Dakota Constitution to provide that transfers from the Legacy Fund to the Legacy Earnings Fund will take place on July 1 of each odd numbered year. The first year this will be in effect is July 1, 2025.

Resources Trust Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$287,678,550	\$422,486,470	\$428,790,986 ^{\2}	\$554,518,230
Revenue:				
Repayments and Reimbursements	\$12,322,033	\$11,000,000	\$11,000,000	\$12,500,000
Oil Extraction Tax Collections	505,222,762	449,860,000	474,948,775	444,841,150 ^{\5}
Bond Proceeds from Repayment of Loans	74,541,605	0	0	0
Interest	2,584,054	1,526,000	17,638,810	16,000,000
Total Revenues	<u>\$594,670,454</u>	<u>\$462,386,000</u>	<u>\$503,587,585 ^{\3}</u>	<u>\$473,341,150</u>
Expenditures and Transfers:				
Department of Water Resources Expenditures	(\$295,700,000)	(\$806,659,420)	(\$351,325,649) ^{\4}	(\$1,016,257,522)
Mouse River Flood Control Project	0	(72,013,050)	0	0
Transfer to Renewable Energy Development Fund	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Transfer to Energy Conservation Grant Fund	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Transfer to Water Projects Stabilization Fund	(151,784,730)	0	(22,334,692)	0
Transfer to Infrastructure Loan Fund	(1,873,288)	(2,000,000)	0	0
Total Expenditures and Transfers	<u>(\$453,558,018)</u>	<u>(\$884,872,470)</u>	<u>(\$377,860,341)</u>	<u>(\$1,020,457,522)</u>
Ending Balance	\$428,790,986	\$0	\$554,518,230	\$7,401,858

\1 Final revenues and expenditures per state accounting system reports.

\2 Actual July 1, 2023 balance.

\3 Actual revenues through October 31, 2024 plus estimated receipts for the remainder of the biennium, based on the November 2024 executive revenue forecast.

\4 Estimated agency expenditures for the 2023-25 biennium.

\5 Executive forecast assumes average price of \$62.00 per barrel and 1.15 million barrels of oil per day (BOPD) for the first year of the 2025-27 biennium and \$60.00 per barrel and 1.1 million BOPD for the second year.

Notes:

The Resources Trust Fund was created pursuant to passage of Measure No. 6 in the November 1980 general election. Measure No. 6 established a 6.5 percent oil extraction tax, 10.0 percent of which was distributed to the Resources Trust Fund. Measure No. 2, a constitutional amendment approved in the June 1990 primary election, establishes the Resources Trust Fund as a constitutional trust fund and provides that the principal and income of the fund may be spent pursuant to legislative appropriations for constructing water related projects, including rural water systems, and funding energy conservation programs. The Legislative Assembly, in 2015 House Bill No. 1476, reduced the oil extraction tax rate to 5.0 percent.

North Dakota Century Code Section 57-51.1-07 provides that the Resources Trust Fund is available for legislative appropriation to the State Water Commission for planning and constructing water-related projects and to the Industrial Commission for energy conversion and waste products utilization programs and studies. The 1995 Legislative Assembly amended Section 57-51.1-07 to provide that 20.0 percent of oil extraction tax collections will be deposited in the Resources Trust Fund.

Social Services Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$200,199,146	\$201,176,153	\$201,176,153 ^{\2}	\$251,176,153
Revenue:				
Allocation of Oil Tax Revenue	\$200,000,000	\$250,000,000	\$250,000,000	\$250,000,000
Total Revenue	\$200,000,000	\$250,000,000	\$250,000,000	\$250,000,000
Expenditures:				
Distribution to Non-oil Producing Counties	(\$11,799,901) ^{\3}	\$0	\$0	\$0
Transfer to Human Services Finance Fund	(187,223,092) ^{\4}	(200,000,000)	(200,000,000) ^{\5}	(237,035,329)
Transfer to the General Fund	0	0	0	0
Total Expenditures	(\$199,022,993)	(\$200,000,000)	(\$200,000,000)	(\$237,035,329)
Ending Balance	\$201,176,153	\$251,176,153	\$251,176,153	\$264,140,824

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Actual July 1, 2023 balance.

\3 Section 4 of 2021 House Bill 1015 provides for a distribution of \$11.8 million from the Tax Relief Fund to non-oil producing counties for the benefit of organized and unorganized townships.

\4 Section 3 of 2021 House Bill 1015 provides for a transfer from the Tax Relief Fund to the Human Service Finance Fund for the state-paid economic assistance and social services program for the 2021-23 biennium.

\5 The executive recommendation continues the state-paid economic assistance and social services program .

Notes:

The Property Tax Relief Sustainability Fund was created by the 2009 Legislative Assembly to set aside funding for the continuation of the property tax relief initiative enacted during the 2009 legislative session. NDCC Section 57-51.1-07.5 provides that the first \$200.0 million of the state share of oil and gas taxes be allocated to the General Fund each biennium. The next \$341.8 million is allocated to the Property Tax Relief Fund.

The 2015 Legislative Assembly changed the name of the fund to the Tax Relief Fund and decreased the amount of the state share of oil and gas tax revenue deposited in the fund from \$341.8 million to \$300.0 million each biennium. The 2017 Legislative Assembly decreased the amount to \$200.0 million. The 2019 and 2021 Legislative Assembly continued the amount at \$200.0 million.

The Legislative Assembly, in 2023 Senate Bill 2367 amended Section 57-51.1-07.5 to change the name of the tax relief fund to the social services fund. In addition, it increased the amount of the state's share of oil and gas tax revenue deposited into the fund from \$200.0 million to \$250.0 million.

State Aid Distribution Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Sales Tax Revenue	\$204,094,995	\$210,324,096	\$231,586,452	\$246,308,488
Motor Vehicle Excise Tax Revenue	29,442,399	32,666,928	32,815,689	33,090,531
Total Revenues	\$233,537,394	\$242,991,024	\$264,402,141 ^{\2}	\$279,399,019 ^{\3}
Expenditures:				
Distributions to Cities and Counties	(\$233,537,394)	(\$242,991,024)	(\$264,402,141)	(\$279,399,019)
Ending Balance	\$0	\$0	\$0	\$0

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Based on actual revenues through October 2024, and estimated receipts for the remainder of the biennium using the December 2024 executive revenue forecast.

\3 Estimated revenues based on the December 2024 executive revenue forecast.

Notes:

North Dakota Century Code Section 57-39.2-26.1 provides for the deposit of a portion of sales, use, and motor vehicle excise tax collections into the State Aid Distribution Fund. The amount deposited into the State Aid Distribution Fund is equal to 43.5 percent of an amount determined by multiplying 1.0 percent, divided by the general sales tax rate, times the net sales, use, and motor vehicle excise tax collections. The calculation results in 8.7 percent of all sales and motor vehicle excise taxes being distributed through the state aid distribution fund to cities and counties. Revenues deposited in the State Aid Distribution Fund are allocated to political subdivisions pursuant to the formula provided in Section 57-39.2-26.1.

Strategic Investment and Improvements Fund Status Statement

	2021-23	2023-25		2025-27
	Actual ^{\1}	Legislative Appropriation	Revised Estimate	Executive Budget
Beginning Balance	\$863,342,901	\$1,530,716,624	\$1,676,500,295	\$1,779,886,343
Revenue:				
Mineral Royalties	\$397,944,162	\$217,118,000	\$570,271,399	\$550,000,000
Mineral Leases	154,494	0	575,229	0
Mineral Refunds	(43,363,283)	0	0	0
Oil and Gas Bonuses	6,392,494	0	0	0
Oil and Gas Taxes	927,945,609	453,990,000	723,549,000 ^{\2}	441,027,700 ^{\2}
Transfer from Legacy Earnings	0	29,474,088	29,474,088	0
Investment Income	28,212,947	17,650,565	56,762,793	85,500,000
Unspent Appropriations	376,935	0	0	0
Total Revenues	<u>\$1,317,663,358</u>	<u>\$718,232,653</u>	<u>\$1,380,632,509</u>	<u>\$1,076,527,700</u>
Expenditures:				
Transfer to General Fund	(\$410,000,000)	(\$50,000,000)	(\$50,000,000)	\$0
Appropriations/Transfers	(90,083,630)	(1,213,719,811)	(1,215,495,811)	(1,163,912,296) ^{\3}
Administrative Expenses	(4,422,334)	(4,000,000)	(11,750,650)	(4,600,000)
Total Expenditures and Transfers	<u>(\$504,505,964)</u>	<u>(\$1,267,719,811)</u>	<u>(\$1,277,246,461)</u>	<u>(\$1,168,512,296)</u>
Ending Balance	\$1,676,500,295	\$981,229,466	\$1,779,886,343	\$1,687,901,747
Less Assigned Fund Balance				
Potential Title Disputes	(\$50,751,932)	(\$68,349,040)	(\$43,066,403)	(\$43,066,403)
Guarantee Reserve Fund Balance	(80,000,000)	(80,000,000)	(80,000,000)	(140,000,000)
Unassigned Fund Balance	<u>\$1,545,748,363</u>	<u>\$832,880,426</u>	<u>\$1,656,819,940</u>	<u>\$1,504,835,344</u>

^{\1} Final revenue and expenditure information per the Department of Trust Lands.

^{\2} Pursuant to HB1451 (2011), a portion of oil and gas tax revenues is allocated to the Strategic Investment and Improvements Fund. Based on the most current forecast for oil and gas taxes and actual deposits through December 2024, approximately \$720.5 million is anticipated to be deposited into the Strategic Investment and Improvements Fund during the 2023-25 biennium; \$425.8 million during the 2025-27 biennium. The decrease is primarily due to a decrease in price and the executive budget recommendation changing the General Fund allocation from oil and gas tax revenues; therefore decreasing the amount allocated to the Strategic Investment and Improvements Fund.

\3 2025-27 appropriations:

\$257.4 million to Transportation - Federal Formula Match, Federal Discretionary Match and Fund Swap Program, Pavement Management Van Replacement

\$36.8 million to Parks - Matching Grants, FEMA Comfort Station Match, Deferred Maintenance, Parks Grants, State Park Wi-Fi, International Peace Garden and Music Camp
Sewer Replacement and Music Camp, Outdoor Fine Arts Venue Improvement Grants

\$12.1 million to Historical - Historic Structure Improvements, Medora Area Projects, America's 250th Celebration, New Exhibition Needs

\$2.1 million to Main Research Center - Oakes Irrigation Research Site Headquarters, Deferred Maintenance

\$350,000 to Northern Crops Institute - Protein Extraction/Air Classification System

\$5.5 million to Agriculture - Bioscience Innovation Grant

\$211.0 million to Commerce - Development Fund, Destination Development, LIFT Funds, Housing Package (HOPE), BVLOS and Grand Sky, Drone Replacement, FAA Data,
Autonomous Ag Grant, Workforce Community Service Programs, Tourism Marketing, Property Valuation Improvements (Rural Slum and Blighted Removal Grant)

\$8.3 million to Adjutant General - Critical Infrastructure, Williston REC, SIRN and Redundant Switch

\$109.9 million to Corrections and Rehabilitation -HRCC Facility, MRCC Facility, MRCC Temporary Housing, YCC Heating Plant, JRCC Facility Study, Extraordinary Repairs,
VOCA Grants, Public Safety Upgrades and Equipment, JRCC Maintenance Building Demolition, IT Data Management and Enhancement, Client Management Software
Grand Forks Correctional Center, Equipment and Software

\$35.3 million to Highway Patrol - Transfer to Highway Patrol Retirement Fund, EVOG Pad Resurface

\$3.3 million to Mineral Resources - Litigation Fees and Wholly Mammoth Excavation

\$35.0 million to Housing Finance - Transfer to Housing Incentive Fund

\$134.8 million to Industrial Commission - Repay Clean Sustainable Energy Line of Credit, Clean Sustainable Energy Grants, Litigation Fees and IJJA Grant State Match

\$27.6 million to Health and Human Services - State Lab Move and Security Cameras, Housing Initiative, Capital Projects, Mainframe Project

\$3.6 million to Environmental Quality for State Lab Move and Security Cameras

\$950,000 to Forest Service for Emerald Ash Borer Mitigation

\$34.9 million to Mayville - Old Main Renovation

\$72.0 million to University System - Challenge Grant, Capital Building Funds (Tier), Nursing Consortium, and Financial Aid System Enhancement

\$7.6 million to Attorney General - Litigation Pool, Crime Lab Equipment, Portable Handheld Radios, BCI Vehicle Replacement, and SAVIN Replacement Project

\$3.5 million to Information Technology - Data Center Infrastructure, Health Information Network

\$58.4 million to Management and Budget - Deferred Maintenance, Retirement Plan Incentive, Agency Rent Pool and Moving Expenses, Prairie Public Broadcasting, Snow
Removal Equipment and Floor Scrubber, Procurement Automation Project, Space Reconfiguration

\$3.5 million to Secretary of State - Election Pad Replacement and Technology Updates

\$100.0 million to Public Employees Retirement System - Transfer to Main System Retirement Plan

Notes:

The Strategic Investment and Improvements Fund was created by the 2011 legislature to replace the Lands and Minerals Trust Fund. In addition to income from the sale, lease, and management of certain state owned lands and mineral interests previously allocated to the Lands and Minerals Trust Fund, the Strategic Investment and Improvements Fund receives a portion of state oil and gas taxes.

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
101 Governor's Office		
	Children's Cabinet	65,000
Total Governor's Office		\$ 65,000
110 Management and Budget		
	Increased Operating Costs	15,000
	Student Internship Program	500,000
	Leave Payouts	99,305
Total Management and Budget		\$ 614,305
117 Auditor		
	Cost to Continue Services	50,200
Total Auditor		\$ 50,200
120 Treasurer		
	ITD Projects 25-27 Biennium	110,000
Total Treasurer		\$ 110,000
125 Attorney General		
	IT system replacements, maintenance, rate increases	682,000
	Crime Lab supplies and maintenance agreements	400,000
Total Attorney General		\$ 1,082,000
150 Legislative Assembly		
	Add one-time funding for legislative chambers and system upgrades	8,451,000
Total Legislative Assembly		\$ 8,451,000
160 Legislative Council		
	Add 25 FTE Positions	375,000
	Add Funding for IT Equipment Greater than \$5,000	280,000
Total Legislative Council		\$ 655,000
180 Judicial Branch		
	Blade and disk drive lease agreement	874,216
	Supreme Court cloud based hosting subscription	866,100
	Research and secure access to court records system	960,000

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
	QSC camera replacements	459,000
	Sound rack updates	892,500
	Courtroom speaker replacements	30,000
	Assisted listening devices	90,000
	Cass County courtroom equipment	75,000
	Media camera system in Cass County	25,000
	Jury selection speaker and microphone units	115,200
	AI software for clerk filings	1,250,000
	Camera and projector in the Coteau Room	10,000
	Judge chamber furniture	22,500
	Workstations	360,000
	Large copy machines	60,000
	Medium copy machines	15,000
	Folding machines	72,600
	Odyssey case management system cloud hosting	758,000
	Juvenile court officer, clerk and staff attorney workload studies	466,500
	Problem solving court case management system	780,000
	Digital evidence management system	980,000
Total Judicial Branch		\$ 9,161,616
195 Ethics Commission		
	Case Management System	135,000
	Furniture	2,348
Total Ethics Commission		\$ 137,348
227 Bismarck State College		
	23-25 Formula Adjustment	598,384
Total Bismarck State College		\$ 598,384
228 Lake Region State College		
	23-25 Formula Adjustment	139,076

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
Total Lake Region State College		\$ 139,076
235 North Dakota State University		
	23-25 Formula Adjustment	2,468,181
Total North Dakota State University		\$ 2,468,181
239 Dickinson State University		
	23-25 Formula Adjustment	143,359
Total Dickinson State University		\$ 143,359
241 Minot State University		
	23-25 Formula Adjustment	268,554
Total Minot State University		\$ 268,554
242 Valley City State University		
	23-25 Formula Adjustment	4,024
Total Valley City State University		\$ 4,024
321 Veterans Affairs		
	Retirement Payment for Annual and Sick Leave	19,148
Total Veterans Affairs		\$ 19,148
325 Health and Human Services		
	Compliance & Quality	200,000
	Public Health - Core	151,500
	Child Care	17,272,500
Total Health and Human Services		\$ 17,624,000
360 Protection and Advocacy		
	Retirement Payouts	19,288
Total Protection and Advocacy		\$ 19,288
380 Job Service of North Dakota		
	Salary Funding Switch	2,100,000
Total Job Service of North Dakota		\$ 2,100,000
408 Public Service Commission		

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
	LiDAR Technology	5,580
Total Public Service Commission		\$ 5,580
474 Mineral Resources		
	New Employee Expenses	41,600
	Mineral Analysis	100,000
	Drilling Project Phase II	100,000
Total Mineral Resources		\$ 241,600
504 Highway Patrol		
	State Fleet Increases	4,275,000
	Preliminary Alcohol Breath Screening Device (PBT) Replacement	43,000
	Ventilation for Outdoor Range	30,000
Total Highway Patrol		\$ 4,348,000
530 Corrections and Rehabilitation		
	New Women's Facility - HRCC FTE & Operating	36,742
	88 Bed Temp Housing-MRCC	121,136
	Increased County Jail Population	17,500,000
	Pretrial Officer - South Central District	12,210
	Pretrial Officer - Minot	12,210
	Pretrial Officers-Fargo	12,210
	YCC Night Security Officers - Rovers	1,725
Total Corrections and Rehabilitation		\$ 17,696,233
601 Commerce		
	Workforce Division Office of Legal Immigration	1,750,000
	Technical Skills Training Grant	2,000,000
	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	1,000,000
	Operation Intern	2,000,000
	Entrepreneurship and Innovation Grant	1,259,044
Total Commerce		\$ 8,009,044

**One-Time General Fund Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended General Fund Appropriation
627 Upper Great Plains Transportation Institute		
	CO2 Transportation Network Study	408,100
	Total Upper Great Plains Transportation Institute	\$ 408,100
670 Racing Commission		
	Replace Obsolete Printer/Copier	13,000
	Total Racing Commission	\$ 13,000
701 Historical Society		
	Compliance with new NAGPRA regulations	106,135
	State Archives Storage for Maximum Longevity & Efficiency	207,500
	Enhancing digital services among increasing workloads	4,090
	Total Historical Society	\$ 317,725
709 Council on the Arts		
	Art Across the Prairie Education Component	5,000
	Total Council on the Arts	\$ 5,000
750 Parks and Recreation		
	Equipment Life Cycle Replacement	250,000
	Total Parks and Recreation	\$ 250,000
Grand Total		\$ 75,004,765

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
108 Secretary of State		
	Election Pollpad Technology Updates (SIIF)	2,800,000
	Technology Upgrades (SIIF)	700,000
Total Secretary of State		\$ 3,500,000
110 Management and Budget		
	Pool for incentive for switch from defined benefit to defined contribution (SIIF)	10,000,000
	Deferred maintenance pool (SIIF)	40,000,000
	Security and private drive at the Governor's residence (Capitol Building Trust)	2,350,000
	Leave payouts (Agency Funds)	50,695
	Procurement automation (SIIF)	515,052
	Prairie Public Broadcasting transmitter replacement (SIIF)	1,700,000
	Rent and moving costs pool (SIIF)	3,500,000
	Space reconfiguration (SIIF)	2,500,000
	Improvements and enhancements at the Capitol (Capitol Building Trust)	3,000,000
Total Management and Budget		\$ 63,615,747
112 Information Technology		
	Vulnerability Remediation (IT Service Fund)	150,000
	Continuing Appropriation (IT Service Fund)	(3,312,875)
	EduTech Program Funding (Edtech Fund)	20,000
	Data Center Infrastructure Upgrade (SIIF)	1,719,061
	Health Information Technology Program Funding (SIIF)	1,793,609
Total Information Technology		\$ 369,795
117 Auditor		
	Cost to Continue Services (State Auditors Operating Fund)	10,800
	Federal Fund FTE (Federal)	3,000
Total Auditor		\$ 13,800
125 Attorney General		
	Crime lab equipment (SIIF)	321,000
	SAVIN system replacement (SIIF)	1,500,000

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Portable handheld dual band radios (SIIF)	105,000
	BCI undercover vehicle replacement (SIIF)	660,000
	Litigation Pool (SIIF)	5,000,000
Total Attorney General		\$ 7,586,000
190 Retirement and Investment		
	Information Technology Hosting and Support (Agency Funds)	250,000
Total Retirement and Investment		\$ 250,000
192 Public Employees Retirement System		
	Sagitec Developers & Business Analyst (Agency Funds)	539,395
Total Public Employees Retirement System		\$ 539,395
201 Public Instruction		
	Innovation intermediary (Foundation Aid Stabilization)	1,500,000
	Native American essential understandings (Foundation Aid Stabilization)	300,000
	Be Legendary School Board Training (Foundation Aid Stabilization)	1,500,000
	Dyslexia identification training (Foundation Aid Stabilization)	300,000
	ND History and Tribal textbook printing (Foundation Aid Stabilization)	650,000
	Teacher Retention - Vital Network (Foundation Aid Stabilization)	2,000,000
Total Public Instruction		\$ 6,250,000
204 Center for Distance Education		
	Increase NDCDE Special Spending Authority (Agency Fund)	100,250
Total Center for Distance Education		\$ 100,250
215 University System		
	Nursing Education Consortium (SIIF)	1,100,000
	Financial Aid Enhancement/Title IV Course Auditor (SIIF)	900,000
	Challenge Grants (SIIF)	50,000,000
Total University System		\$ 52,000,000
235 North Dakota State University		
	Practice Wrestling Facility (Donations)	13,000,000

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
Total North Dakota State University		\$ 13,000,000
239 Dickinson State University		
	Woods Hall (Revenue Bonds)	5,000,000
Total Dickinson State University		\$ 5,000,000
240 Mayville State University		
	Old Main Renovation (SIIF)	34,924,814
Total Mayville State University		\$ 34,924,814
241 Minot State University		
	Student Center Renovation (Revenue Bonds)	3,100,000
Total Minot State University		\$ 3,100,000
244 Forest Service		
	Emerald Ash Borer (SIIF)	950,000
Total Forest Service		\$ 950,000
252 School for the Deaf		
	Campus Security System (Agency Fund)	238,800
	Standard Operating Equipment Replacement (Agency Fund)	45,000
Total School for the Deaf		\$ 283,800
253 School for the Blind		
	Equipment Under \$5000 (Agency Fund)	28,000
	New South Parking Lot (Agency Fund)	150,000
	New Cabinets/Furniture for Student Rooms (Agency Fund)	55,000
	Remodel Break Rooms (Agency Fund)	55,000
	Misc Repairs (Agency Fund)	10,000
Total School for the Blind		\$ 298,000
303 Environmental Quality		
	Chemistry Laboratory Moving (SIIF)	1,500,000
	Chemistry Laboratory New Lab One-Time Costs (SIIF)	2,075,186
	Water Operatory Certification Testing - Third Party (Agency Fund)	5,000

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing (Agency Fund)	943,200
	PTRCF IT Database System (Agency Fund)	700,000
Total Environmental Quality		\$ 5,223,386
313 Veterans Home		
	Door openers (Soldiers' Home Fund)	80,000
	Equipment < \$5000 (Soldiers' Home Fund)	16,450
	Resident garages and storage units (Melvin Norgard Memorial Fund)	175,000
	Painting (Soldiers' Home Fund)	50,000
	Carpeting replacement (Soldiers' Home Fund)	260,000
	I-mop floor scrubber (Soldiers' Home Fund)	5,600
Total Veterans Home		\$ 587,050
321 Veterans Affairs		
	Veterans Home Cemetery (Federal/Melvin Norgard Memorial Fund)	291,500
Total Veterans Affairs		\$ 291,500
325 Health and Human Services		
	IT - Existing (SIIF)	16,000,000
	Children's Behavior Health (Community Health Trust Fund)	2,000,000
	Compliance & Quality (Agency Funds)	200,000
	Public Health - Core (SIIF)	3,062,304
	Forensic (Community Health Trust Fund)	278,000
	Information Technology - New (Community Health Trust)	8,985,000
	Facilities (SIIF)	1,684,480
	Housing Incentive (SIIF)	14,500,000
	State Hospital (Bonding)	300,000,000
Total Health and Human Services		\$ 346,709,784
401 Insurance		
	Additional FTES (Insurance Regulatory Trust)	2,000
	Equipment Fraud & FM (Insurance Regulatory Trust)	90,000

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Total Insurance	\$ 92,000
405 Industrial Commission		
	IIJA Grid Resiliency Grants (Federal)	11,885,295
	IIJA Grid Resiliency Grants - State Match (SIIF)	1,782,794
	Litigation Fees (SIIF)	3,000,000
	Inflation (Agency Funds)	50,000
	Total Industrial Commission	\$ 16,718,089
408 Public Service Commission		
	LiDAR Technology (Federal)	149,420
	Total Public Service Commission	\$ 149,420
412 Aeronautics Commission		
	High Priority Generational Airport Projects (Bonding)	120,000,000
	Total Aeronautics Commission	\$ 120,000,000
471 Bank of North Dakota		
	Cash Management Temp Salaries (Agency Funds)	600,000
	Total Bank of North Dakota	\$ 600,000
474 Mineral Resources		
	Woolly Mammoth Excavation (SIIF)	300,000
	Litigation Fees (SIIF)	3,000,000
	IIJA Formula Grant Admin Contract (Federal Funds)	1,444,377
	Ordinary High Water Mark (Agency Funds)	342,000
	Total Mineral Resources	\$ 5,086,377
485 Workforce Safety and Insurance		
	CAPS System Replacement (Agency Funds)	5,208,325
	myWSI Enhancement (Agency Fund)	1,366,050
	Building Improvements (Agency Funds)	2,000,000
	Total Workforce Safety and Insurance	\$ 8,574,375
504 Highway Patrol		

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	State Fleet Increases (HWY Tax Distribution)	208,000
	Crash Assistance Program Funding - VOCA Funds Reduction (Motor Carrier Permit Fund)	194,000
	Preliminary Alcohol Breath Screening Device (PBT) Replacement (HWY Tax Distribution Fund)	7,000
	Conductive Electric Weapon (Taser) Replacements (Motor Carrier Permit Fund)	870,000
	Emergency Vehicle Operations Course (EVOC) pas resurface (SIIF)	260,000
	Ventilation for Outdoor Range (HWY Tax Distribution Fund)	5,000
Total Highway Patrol		\$ 1,544,000

530 Corrections and Rehabilitation

New Women's Facility - HRCC FTE & Operating (SIIF)	35,635,000
88 Bed Temp Housing-MRCC (SIIF)	8,032,757
New Heating Plant at YCC (SIIF)	6,556,609
James River Correctional Center Facility Study (SIIF)	750,000
New Missouri River Correctional Center 600 bed Male Facility (SIIF)	23,000,000
New Client Management Software System (SIIF)	5,663,200
DOCR Facility XO Repairs (SIIF)	9,500,000
IT Public Safety - Technology Upgrades (SIIF)	1,845,481
IT Data Management & Enhancements (SIIF)	2,641,100
Justice & Mental Health Collaboration Grant (Federal)	550,000
Rough Rider Industries Paint Line (RRI Fund)	3,000,000
Rough Rider Industries supply increase (RRI Fund)	8,108,681
Vocational Education Training - CDL& Crane (Federal)	400,000
College Technology Solution (Federal)	627,500
Body Cameras & Tasers (Federal)	739,028
Ballistic Vests (Federal)	250,863
Building Demolition - JRCC Maintenance Building (SIIF)	570,000
Rough Rider Industries Equipment (RRI Fund)	2,613,500
Millimeter wave body scanner - NDSP (SIIF)	324,000
Medical Equipment (SIIF)	39,375

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Dental Equipment (SIIF)	77,000
	VOCA Grant (SIIF)	7,000,000
	Medical Software (SIIF)	273,850
	Body Cameras & Tasers (SIIF)	408,928
	Public Safety - IT Equipment (SIIF)	855,000
	Ballistic Vests (SIIF)	135,080
	Kitchen Equipment (SIIF)	90,926
	Laundry Building Compressor (SIIF)	14,500
	Grand Forks Correctional Center (SIIF)	6,478,100
Total Corrections and Rehabilitation		\$ 126,180,478
540 Adjutant General		
	RTI Billeting Addition Authority (Federal)	34,000,000
	State Radio law enforcement redundant switch (SIIF)	525,000
	State Radio SIRN costs (SIIF)	495,000
	Critical infrastructure state match (SIIF)	4,500,000
	Civil Air Patrol SIRN upgrade (SIIF)	250,000
	Disaster Response Equipment (Federal)	660,000
	Williston readiness center design funding (SIIF)	2,500,000
	STORM Act (Federal)	35,500,000
	STORM Act (Disaster Relief)	3,550,000
Total Adjutant General		\$ 81,980,000
601 Commerce		
	FAA Data (SIIF)	11,000,000
	Drone Replacement (SIIF)	15,000,000
	Regional Workforce Grant (SIIF)	10,000,000
	Find the Good Life (SIIF)	5,000,000
	Property Valuation Increase Through Improvements (SIIF)	5,000,000
	Tourism Marketing Awareness (SIIF)	5,000,000

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Housing Package (SIIF)	50,000,000
	Destination Development (SIIF)	15,000,000
	Beyond Visual Line of Sight Uncrewed Aircraft System Program (SIIF)	20,000,000
	Enhanced Use Lease (SIIF)	5,000,000
	Autonomous Agriculture Grant (SIIF)	10,000,000
	Total Commerce	\$ 151,000,000
602 Agriculture		
	Livestock Planning Program (ERP Fund)	660,000
	Bioscience Innovation Grant Program (SIIF)	5,500,000
	Total Agriculture	\$ 6,160,000
638 Northern Crops Institute		
	Protein Extraction/Air Classification System (SIIF)	350,000
	Total Northern Crops Institute	\$ 350,000
640 NDSU Main Research Center		
	Oakes Irrigation Research Site (OIRS) Building Completion (SIIF)	620,000
	Deferred Maintenance (SIIF)	1,500,000
	Total NDSU Main Research Center	\$ 2,120,000
701 Historical Society		
	North Dakota Heritage Center & State Museum Expansion (Bonding, Donations)	83,644,524
	North Dakota 250 Commemoration (SIIF)	2,000,000
	Historical Structure Building Improvements (SIIF)	3,000,000
	Medora Area Planning (SIIF)	6,470,000
	Paul Bruhn Historic Revitalization Grant (Federal)	750,000
	Underrepresented Communities Grant (Federal)	75,000
	National Resources Cultural Services Grant (Federal)	2,011
	USDA Forest Service Grant (Federal)	50,000
	New Exhibition Needs for State Museum & State Historic Sites (SIIF)	642,090
	Total Historical Society	\$ 96,633,625

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
720 Game and Fish		
	Wildlife Habitat and Access on Private lands (Federal/Agency Funds)	5,000,000
	Fisheries - Pondliners and Pumps (Federal/Agency Funds)	1,800,000
	IT Increases (Agency Funds)	380,000
	Baukol-Noonan Dam Repair (Agency Funds)	150,000
	Equipment (Federal/Agency Funds)	160,200
Total Game and Fish		\$ 7,490,200
750 Parks and Recreation		
	FEMA Comfort Stations (SIIF)	924,000
	Matching Grant Program (SIIF)	2,500,000
	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas (SIIF)	15,000,000
	Funding Source County, City, and Tribal Park System Grants (SIIF)	2,500,000
	State Park Wi-Fi Extension (SIIF)	3,500,000
	Automation Transformation (SIIF)	1,000,000
	Equipment Life Cycle Replacement (SIIF)	250,000
	North Dakota State Parks Outdoor Education Initiative (Agency Funds)	750,000
	IPG #2 International Music Camp Revitalization (SIIF)	1,500,000
	IPG #3 International Peace Garden Sewer System (SIIF)	1,000,000
Total Parks and Recreation		\$ 28,924,000
770 Water Resources		
	Accountant/Budget Specialist - FTE (Resources Trust Fund)	6,500
	Deputy Director - FTE (Resources Trust Fund)	6,500
	NAWS Operator - FTE (NAWS Operation & Maintenance Fund)	16,500
	General Counsel - FTE (Resources Trust Fund)	6,500
	Assistant NFIP Coordinator - FTE (Federal/Resources Trust Fund)	6,500
	RiskMAP Program Specialist - FTE (Federal)	6,500
	SWPP Proposed Projects (Line of Credit/Resources Trust Fund)	58,650,000
	NAWS Project Funding (Federal/Resources Trust Fund)	40,211,963

**One-Time Other Funds Appropriation
2025-27 Executive Recommendation**

Agency	Description	Recommended Other Funds Appropriation
	Water Project Funding Line of Credit	50,000,000
	One-time Emergency Pumps Replacement (Resources Trust Fund)	480,000
	One-time Excavator Replacement (Resources Trust Fund)	400,000
	One-time Data Logger Replacement (Resources Trust Fund)	60,000
	Missouri River Intake Sites Field Investigation (Resources Trust Fund)	600,000
Total Water Resources		\$ 150,450,963
801 Transportation		
	Buildings (Highway Fund)	5,970,000
	Motor Vehicle/Driver License Appointment System (Motor Vehicle Fund)	3,000,000
	Barcoding Software/Interface for Inventory Tracking (Highway Fund)	350,000
	Formula Funds Match (SIF)	171,300,000
	Discretionary Funds Match (SIF)	85,000,000
	Pavement Management Van (SIF)	1,100,000
Total Transportation		\$ 266,720,000
Grand Total		\$ 1,615,366,848

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,137,487	4,426,244	4,877,812	1,215,482	27.5%	5,641,726
Governor's Salary	234,475	310,621	422,706	135,497	43.6%	446,118
Operating Expenses	352,840	509,331	642,545	213,214	41.9%	722,545
Contingency	-	10,000	10,000	-	0.0%	10,000
Children's Cabinet	-	-	-	100,000	0.0%	100,000
Roughrider Awards	10,863	10,800	15,000	4,200	38.9%	15,000
Total Line Items	\$4,735,665	\$5,266,996	\$5,968,063	\$1,668,393	31.7%	\$6,935,389
By Funding Source						
General	4,433,882	5,266,996	5,968,063	1,668,393	31.7%	6,935,389
Federal	-	-	-	-	0.0%	-
Special	320,627	-	-	-	0.0%	-
Total Funding Source	\$4,754,509	\$5,266,996	\$5,968,063	\$1,668,393	31.7%	\$6,935,389
Total FTE	17.00	19.00	19.00	0.00	0.0%	19.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,820,709	6,366,407	7,929,781	849,394	13.3%	7,215,801
Operating Expenses	2,423,811	5,984,331	6,936,837	952,506	15.9%	6,936,837
Construction Carryover	3,001,315	-	-	-	0.0%	-
Grants	-	25,000	25,000	-	0.0%	25,000
Petition Review	1,548	8,000	8,000	-	0.0%	8,000
Election Reform	161,745	3,830,808	7,314,390	3,483,582	90.9%	7,314,390
Public Printing	293,856	271,335	290,000	18,665	6.9%	290,000
Total Line Items	\$10,702,984	\$16,485,881	\$22,504,008	\$5,304,147	32.2%	\$21,790,028
By Funding Source						
General	5,997,969	7,141,710	13,079,544	1,871,614	26.2%	9,013,324
Federal	2,553,297	4,195,655	4,256,934	(100,026)	(2.4%)	4,095,629
Special	2,151,717	5,148,516	5,167,530	3,532,559	68.6%	8,681,075
Total Funding Source	\$10,702,984	\$16,485,881	\$22,504,008	\$5,304,147	32.2%	\$21,790,028
Total FTE	33.00	35.00	35.00	(2.00)	(5.7%)	33.00

11000 Management and Budget

Agency 110

Request/Recommendation Comparison Summary Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,184,060	23,510,218	28,438,437	4,568,575	19.4%	28,078,793
Operating Expenses	15,353,885	18,217,793	24,706,874	7,274,081	39.9%	25,491,874
Fiscal Carryover	2,988,618	-	-	-	0.0%	-
State Contingency	-	750,000	727,500	(22,500)	(3.0%)	727,500
Capital Assets	5,111,469	308,355	18,432,004	7,823,649	2,537.2%	8,132,004
Construction Carryover	11,067	-	-	-	0.0%	-
Grants	1,039,374	-	-	-	0.0%	-
Grants - Guardianships	2,450,000	7,100,000	6,887,000	(213,000)	(3.0%)	6,887,000
Community Services Grants	350,000	350,000	315,000	(35,000)	(10.0%)	315,000
Grant-Griggs County Med Center	500,000	-	-	-	0.0%	-
Prairie Public Broadcasting	1,200,000	1,200,000	1,164,000	1,664,000	138.7%	2,864,000
Deferred Maintenance Funding	-	-	-	40,000,000	0.0%	40,000,000
State EE Child Care Benefits	-	3,000,000	1,365,000	(1,635,000)	(54.5%)	1,365,000
Student Internship Program	9,299	-	-	500,000	0.0%	500,000
GEER Funds	2,097,822	-	-	-	0.0%	-
State Transfers	17,500,000	-	500,000	13,500,000	0.0%	13,500,000
Total Line Items	\$68,795,594	\$54,436,366	\$82,535,815	\$73,424,805	134.9%	\$127,861,171
By Funding Source						
General	53,284,171	40,779,240	53,596,929	6,083,017	14.9%	46,862,257
Federal	5,722,358	-	-	-	0.0%	-
Special	9,789,064	13,657,126	28,938,886	67,341,788	493.1%	80,998,914
Total Funding Source	\$68,795,594	\$54,436,366	\$82,535,815	\$73,424,805	134.9%	\$127,861,171
Total FTE	108.00	110.00	121.00	1.00	0.9%	111.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	93,461,352	113,044,814	148,085,631	28,059,677	24.8%	141,104,491
Operating Expenses	111,410,609	118,515,018	109,086,566	(94,248,178)	(79.5%)	24,266,840
Capital Assets	1,913,570	3,443,909	(1,492,779)	(1,623,813)	(47.2%)	1,820,096
ARPA Broadband Grant	222,924	-	-	-	0.0%	-
Statewide Data System	3,671,720	4,507,678	4,140,379	(311,476)	(6.9%)	4,196,202
Edu Tech	9,165,945	9,839,308	10,171,629	729,824	7.4%	10,569,132
Wide Area Network	4,591,655	6,362,610	7,149,648	554,781	8.7%	6,917,391
Geographic Info System	1,028,876	1,207,892	1,864,757	(23,765)	(2.0%)	1,184,127
Health Info Technology Office	8,448,609	5,742,111	12,568,304	6,896,891	120.1%	12,639,002
Interoperability Radio Network	9,307,386	18,401,469	15,610,989	(2,772,093)	(15.1%)	15,629,376
CARES Act Funding - 2020	7,830,128	-	-	-	0.0%	-
American Rescue Plan Act	126,074	-	-	-	0.0%	-
IIJA Federal Funds (BEAD)	395,427	-	-	-	0.0%	-
Interoperable Radio Network ARPA	78,865,763	-	-	-	0.0%	-
Total Line Items	\$330,440,037	\$281,064,809	\$307,185,122	(\$62,738,153)	(22.3%)	\$218,326,656
By Funding Source						
General	28,318,467	41,418,305	151,716,930	11,978,918	28.9%	53,397,223
Federal	87,440,315	1,578,179	-	(1,578,179)	(100.0%)	-
Special	214,681,255	238,068,325	155,468,193	(73,138,892)	(30.7%)	164,929,433
Total Funding Source	\$330,440,037	\$281,064,809	\$307,185,122	(\$62,738,153)	(22.3%)	\$218,326,656
Total FTE	479.00	507.00	566.00	6.00	1.2%	513.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,895,799	14,627,899	16,658,942	2,932,045	20.0%	17,559,944
Operating Expenses	1,164,059	1,719,771	1,803,156	69,321	4.0%	1,789,092
Capital Assets	12,014	-	-	-	0.0%	-
Information Tech Consultants	438,242	450,000	585,000	135,000	30.0%	585,000
Total Line Items	\$13,510,113	\$16,797,670	\$19,047,098	\$3,136,366	18.7%	\$19,934,036
By Funding Source						
General	8,851,504	10,310,849	12,226,520	1,809,598	17.6%	12,120,447
Federal	971,338	1,510,580	1,698,908	275,415	18.2%	1,785,995
Special	3,687,272	4,976,241	5,121,670	1,051,353	21.1%	6,027,594
Total Funding Source	\$13,510,113	\$16,797,670	\$19,047,098	\$3,136,366	18.7%	\$19,934,036
Total FTE	61.00	65.00	66.00	1.00	1.5%	66.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,430,228	1,605,584	1,896,270	239,456	14.9%	1,845,040
Operating Expenses	149,492	265,346	374,604	109,258	41.2%	374,604
Technology Project Carryover	15,000	-	-	-	0.0%	-
In Lieu of Tax Payments	-	-	2,000,000	2,000,000	0.0%	2,000,000
Transportation Funding	92,347,319	-	-	-	0.0%	-
Coal Severance Payments	118,000	118,000	122,000	4,000	3.4%	122,000
Non-Oil Producing Counties	19,999,901	-	-	-	0.0%	-
ARPA-Local Fund Allocations	53,122,705	-	-	-	0.0%	-
CARES Act Funding - 2020	12,943	-	-	-	0.0%	-
Total Line Items	\$167,195,588	\$1,988,930	\$4,392,874	\$2,352,714	118.3%	\$4,341,644
By Funding Source						
General	1,712,720	1,988,930	4,392,874	2,352,714	118.3%	4,341,644
Federal	145,482,968	-	-	-	0.0%	-
Special	19,999,901	-	-	-	0.0%	-
Total Funding Source	\$167,195,588	\$1,988,930	\$4,392,874	\$2,352,714	118.3%	\$4,341,644
Total FTE	7.00	7.00	7.00	0.00	0.0%	7.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	45,178,858	53,449,977	66,451,295	14,431,325	27.0%	67,881,302
Operating Expenses	13,916,480	16,151,877	20,473,841	442,517	2.7%	16,594,394
Capital Assets	1,564,214	2,033,389	1,897,400	(406,389)	(20.0%)	1,627,000
Technology Project Carryover	341,946	-	-	-	0.0%	-
Grants	2,852,782	4,303,440	3,903,440	(400,000)	(9.3%)	3,903,440
Human Traffic Victims Grants	1,101,879	1,105,404	1,119,111	20,689	1.9%	1,126,093
Forensic Nurse Examiner Grants	250,691	1,482	254,628	254,821	17,194.4%	256,303
Justice Assistance Grants	1,414,434	-	-	-	0.0%	-
Domestic Violence Forensic Med	-	250,000	-	(250,000)	(100.0%)	-
Litigation Fees	89,997	127,500	127,500	-	0.0%	127,500
Litigation Funding Pool	5,292,435	-	8,000,000	5,000,000	0.0%	5,000,000
Medical Examinations	660,000	660,000	660,000	-	0.0%	660,000
North Dakota Lottery	4,015,884	5,316,634	5,625,177	459,274	8.6%	5,775,908
Arrest & Return Of Fugitives	8,464	8,500	8,500	-	0.0%	8,500
Gaming Commission	2,198	7,489	7,489	-	0.0%	7,489
Criminal Justice Info Sharing	3,129,550	4,487,137	7,351,555	2,942,712	65.6%	7,429,849
Law Enforcement	2,823,551	2,731,697	3,732,717	1,210,338	44.3%	3,942,035
Children's Forensic Interviews	-	304,560	304,560	-	0.0%	304,560
Total Line Items	\$82,643,362	\$90,939,086	\$119,917,213	\$23,705,287	26.1%	\$114,644,373
By Funding Source						
General	41,582,572	49,024,267	68,869,972	14,814,327	30.2%	63,838,594
Federal	11,945,289	13,556,966	15,119,394	1,664,440	12.3%	15,221,406
Special	29,115,501	28,357,853	35,927,847	7,226,520	25.5%	35,584,373
Total Funding Source	\$82,643,362	\$90,939,086	\$119,917,213	\$23,705,287	26.1%	\$114,644,373
Total FTE	253.00	266.00	281.00	5.00	1.9%	271.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,115,488	24,036,152	25,806,831	2,888,057	12.0%	26,924,209
Operating Expenses	7,105,402	8,613,370	9,438,111	824,741	9.6%	9,438,111
Capital Assets	-	6,000	6,000	-	0.0%	6,000
Property Tax Relief	-	103,225,000	77,500,000	380,171,950	368.3%	483,396,950
Homestead Tax Credit	16,316,528	72,400,000	48,000,000	-	0.0%	72,400,000
Disabled Veteran Credit	15,524,747	18,745,000	22,000,000	3,255,000	17.4%	22,000,000
Total Line Items	\$59,062,165	\$227,025,522	\$182,750,942	\$387,139,748	170.5%	\$614,165,270
By Funding Source						
General	59,035,903	226,900,522	182,625,942	213,742,798	94.2%	440,643,320
Federal	26,262	125,000	125,000	-	0.0%	125,000
Special	-	-	-	173,396,950	0.0%	173,396,950
Total Funding Source	\$59,062,165	\$227,025,522	\$182,750,942	\$387,139,748	170.5%	\$614,165,270
Total FTE	118.00	117.00	117.00	0.00	0.0%	117.00

14000 Administrative Hearings

Agency 140

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,292,865	1,446,690	1,494,910	136,911	9.5%	1,583,601
Operating Expenses	735,381	1,582,392	1,579,251	(3,141)	(0.2%)	1,579,251
American Rescue Plan Act	2,800	-	-	-	0.0%	-
Total Line Items	\$2,031,046	\$3,029,082	\$3,074,161	\$133,770	4.4%	\$3,162,852
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,031,046	3,029,082	3,074,161	133,770	4.4%	3,162,852
Total Funding Source	\$2,031,046	\$3,029,082	\$3,074,161	\$133,770	4.4%	\$3,162,852
Total FTE	5.00	5.00	5.00	0.00	0.0%	5.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,941,740	12,950,567	14,595,670	1,645,103	12.7%	14,595,670
Operating Expenses	4,775,151	4,772,209	13,962,840	9,190,631	192.6%	13,962,840
Capital Assets	835,820	6,000	226,000	220,000	3,666.7%	226,000
Ntl Conference of State Leg	265,557	283,070	306,172	23,102	8.2%	306,172
CARES Act Funding - 2020	144,591	-	-	-	0.0%	-
Total Line Items	\$17,962,859	\$18,011,846	\$29,090,682	\$11,078,836	61.5%	\$29,090,682
By Funding Source						
General	17,818,268	18,011,846	29,090,682	11,078,836	61.5%	29,090,682
Federal	144,591	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$17,962,859	\$18,011,846	\$29,090,682	\$11,078,836	61.5%	\$29,090,682
Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,219,722	14,956,660	21,967,015	8,179,502	54.7%	23,136,162
Operating Expenses	2,533,826	3,780,912	4,991,150	1,210,238	32.0%	4,991,150
Capital Assets	-	6,000	286,000	280,000	4,666.7%	286,000
Information Tech Mgmt Study	-	479,137	-	(479,137)	(100.0%)	-
Acute Psych Resid Care Study	247,000	-	-	-	0.0%	-
CARES Act Funding - 2020	61,373	-	-	-	0.0%	-
Total Line Items	\$14,061,921	\$19,222,709	\$27,244,165	\$9,190,603	47.8%	\$28,413,312
By Funding Source						
General	13,958,156	19,134,709	27,156,165	9,190,603	48.0%	28,325,312
Federal	61,373	-	-	-	0.0%	-
Special	42,392	88,000	88,000	-	0.0%	88,000
Total Funding Source	\$14,061,921	\$19,222,709	\$27,244,165	\$9,190,603	47.8%	\$28,413,312
Total FTE	44.00	45.00	70.00	25.00	55.6%	70.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,335,586	12,456,778	17,441,686	5,978,482	48.0%	18,435,260
Operating Expenses	2,363,591	2,793,759	3,615,266	821,507	29.4%	3,615,266
Capital Assets	82,456	28,500	866,100	837,600	2,938.9%	866,100
New and Vacant FTE	-	8,740,214	-	(8,740,214)	(100.0%)	-
Salaries and Wages	73,686,518	79,576,340	98,624,426	24,726,864	31.1%	104,303,204
Operating Expenses	20,216,387	23,399,399	29,051,994	5,652,595	24.2%	29,051,994
Capital Assets	1,819,504	1,125,220	7,829,016	6,703,796	595.8%	7,829,016
DC - Judges Retirement	136,122	177,340	163,674	(13,666)	(7.7%)	163,674
Judicial Conduct Board	1,234,142	1,399,862	1,616,509	296,281	21.2%	1,696,143
Total Line Items	\$110,874,307	\$129,697,412	\$159,208,671	\$36,263,245	28.0%	\$165,960,657
By Funding Source						
General	108,778,460	128,256,984	157,855,039	36,300,943	28.3%	164,557,927
Federal	1,625,146	906,767	828,632	(54,917)	(6.1%)	851,850
Special	470,702	533,661	525,000	17,219	3.2%	550,880
Total Funding Source	\$110,874,307	\$129,697,412	\$159,208,671	\$36,263,245	28.0%	\$165,960,657
Total FTE	362.00	383.00	406.00	23.00	6.0%	406.00

18800 Legal Counsel for Indigents

Agency 188

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Legal Counsel for Indigents	20,154,205	23,022,372	30,435,172	4,260,801	18.5%	27,283,173
Total Line Items	\$20,154,205	\$23,022,372	\$30,435,172	\$4,260,801	18.5%	\$27,283,173
By Funding Source						
General	18,648,042	20,999,305	28,400,085	4,232,011	20.2%	25,231,316
Federal	-	-	-	-	0.0%	-
Special	1,506,163	2,023,067	2,035,087	28,790	1.4%	2,051,857
Total Funding Source	\$20,154,205	\$23,022,372	\$30,435,172	\$4,260,801	18.5%	\$27,283,173
Total FTE	40.00	41.00	46.00	2.00	4.9%	43.00

19000 Retirement and Investment

Agency 190

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	5,801,640	8,988,467	15,184,481	3,333,456	37.1%	12,321,923
Operating Expenses	2,171,933	2,869,937	4,026,133	873,546	30.4%	3,743,483
Capital Assets	2,149,787	(574,900)	-	574,900	(100.0%)	-
Contingency	85,832	200,000	200,000	-	0.0%	200,000
Total Line Items	\$10,209,191	\$11,483,504	\$19,410,614	\$4,781,902	41.6%	\$16,265,406
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	10,209,191	11,483,504	19,410,614	4,781,902	41.6%	16,265,406
Total Funding Source	\$10,209,191	\$11,483,504	\$19,410,614	\$4,781,902	41.6%	\$16,265,406
Total FTE	19.00	34.00	44.00	0.00	0.0%	34.00

19200 Public Employees Retirement System

Agency 192

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,004,919	8,188,915	11,503,856	2,032,483	24.8%	10,221,398
Operating Expenses	2,342,057	2,412,712	3,292,913	853,951	35.4%	3,266,663
Capital Assets	257,600	-	-	-	0.0%	-
Contingency	-	250,000	250,000	-	0.0%	250,000
OASIS Insurance Benefits	-	47,027	-	(47,027)	(100.0%)	-
Total Line Items	\$9,604,575	\$10,898,654	\$15,046,769	\$2,839,407	26.1%	\$13,738,061
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	9,604,575	10,898,654	15,046,769	2,839,407	26.1%	13,738,061
Total Funding Source	\$9,604,575	\$10,898,654	\$15,046,769	\$2,839,407	26.1%	\$13,738,061
Total FTE	35.50	40.50	47.50	0.00	0.0%	40.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Ethics Commission	641,848	1,041,374	1,801,120	451,466	43.4%	1,492,840
Total Line Items	\$641,848	\$1,041,374	\$1,801,120	\$451,466	43.4%	\$1,492,840
By Funding Source						
General	641,848	1,041,374	1,801,120	451,466	43.4%	1,492,840
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$641,848	\$1,041,374	\$1,801,120	\$451,466	43.4%	\$1,492,840
Total FTE	1.00	3.00	4.00	0.00	0.0%	3.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	14,735,440	19,964,765	21,778,077	2,115,167	10.6%	22,079,932
Operating Expenses	28,086,397	32,793,320	46,528,279	5,705,819	17.4%	38,499,139
Integrated Formula Payments	2,068,033,841	2,299,674,851	2,299,674,851	60,000,000	2.6%	2,359,674,851
Grants-Special Education	18,803,871	24,000,000	24,000,000	-	0.0%	24,000,000
Disabilities Ed. Act Grant	5,594,064	-	-	-	0.0%	-
Grants- Transportation	57,933,279	58,100,000	58,100,000	-	0.0%	58,100,000
Grants-Program Grants	-	24,512,000	21,141,027	(4,470,973)	(18.2%)	20,041,027
Grants-Pass Thru Grants	29,116,139	3,569,000	3,569,000	47,750,000	1,337.9%	51,319,000
Grants-Other Grants	389,122,025	375,431,893	409,738,893	34,307,000	9.1%	409,738,893
Power School	5,233,000	5,775,000	5,775,000	-	0.0%	5,775,000
Emergency Ed. Relief-Schools	273,078,732	-	-	-	0.0%	-
Emergency Ed. Relief-State	12,378,602	-	-	-	0.0%	-
Assist to Nonpublic Schools	379,788	-	-	-	0.0%	-
Homeless Children & Youth Prog	847,681	-	-	-	0.0%	-
Auto Reporting System Rewrite	606,505	-	-	-	0.0%	-
Gov-Emergency Ed. Relief Fund	3,035,507	-	-	-	0.0%	-
National Board Certification	176,290	176,290	176,290	-	0.0%	176,290
Total Line Items	\$2,907,161,161	\$2,843,997,119	\$2,890,481,417	\$145,407,013	5.1%	\$2,989,404,132
By Funding Source						
General	1,584,930,351	1,728,750,445	1,744,213,549	(19,892,145)	(1.2%)	1,708,858,300
Federal	717,361,147	418,326,398	447,796,421	29,673,036	7.1%	447,999,434
Special	604,869,663	696,920,276	698,471,447	135,626,122	19.5%	832,546,398
Total Funding Source	\$2,907,161,161	\$2,843,997,119	\$2,890,481,417	\$145,407,013	5.1%	\$2,989,404,132
Total FTE	86.25	86.25	86.25	0.00	0.0%	86.25

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	

By Line Item

Center for Distance Education	-	11,613,483	15,721,419	3,506,719	30.2%	15,120,202
Total Line Items	-	\$11,613,483	\$15,721,419	\$3,506,719	30.2%	\$15,120,202

By Funding Source

General	-	7,063,483	8,889,981	1,457,469	20.6%	8,520,952
Federal	-	-	-	-	0.0%	-
Special	-	4,550,000	6,831,438	2,049,250	45.0%	6,599,250
Total Funding Source	-	\$11,613,483	\$15,721,419	\$3,506,719	30.2%	\$15,120,202

Total FTE	0.00	30.80	33.00	1.20	3.9%	32.00
------------------	------	-------	-------	------	------	-------

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	13,329,707	11,197,896	10,261,375	(936,521)	(8.4%)	10,261,375
Tier III Capital Building Fund	555,556	-	-	-	0.0%	-
Student Fin. Assist Grants	24,469,281	29,917,306	31,917,306	1,000,000	3.3%	30,917,306
Veterans Assistance Programs	277,875	454,875	454,875	-	0.0%	454,875
Scholars Program	1,844,610	1,807,115	1,807,115	-	0.0%	1,807,115
Nursing Education Consortium	1,356,000	1,356,000	3,405,000	1,100,000	81.1%	2,456,000
Native American Scholarship	572,295	1,000,000	1,000,000	-	0.0%	1,000,000
Math Pathways	76,545	-	-	-	0.0%	-
Technology	59,622,351	71,988,917	82,922,903	3,417,838	4.7%	75,406,755
Education Challenge Fund	11,150,000	-	-	50,000,000	0.0%	50,000,000
Education Incentive Programs	260,000	260,000	260,000	-	0.0%	260,000
Tribal Community College Grnts	1,000,000	1,400,000	1,400,000	-	0.0%	1,400,000
Academic & Tech Ed Scholarship	15,205,250	17,216,749	17,216,749	-	0.0%	17,216,749
Student Exchange	3,992,099	3,699,342	5,199,342	-	0.0%	3,699,342
Planned Obsolescence of Core IT Infrastructure	-	-	2,600,000	-	0.0%	-
NASA EPSCOR	342,000	342,000	342,000	-	0.0%	342,000
High Demand Workforce Development	-	-	3,000,000	-	0.0%	-
Student Mental Health	180,933	284,400	284,400	-	0.0%	284,400
Competitive Research Program	5,685,750	5,685,750	5,685,750	-	0.0%	5,685,750
Biennium Carryover	494,397	-	-	-	0.0%	-
Dual-Credit Program	1,500,000	-	1,500,000	-	0.0%	-
System Governance	11,056,470	10,569,162	11,553,392	1,955,322	18.5%	12,524,484
Shared Campus Services	685,034	800,000	1,000,000	-	0.0%	800,000
Dakota Digital Academy	-	-	450,000	-	0.0%	-
Total Line Items	\$153,656,153	\$157,979,512	\$182,260,207	\$56,536,639	35.8%	\$214,516,151
By Funding Source						
General	128,496,640	133,218,615	157,210,350	3,510,787	2.6%	136,729,402
Federal	-	-	-	-	0.0%	-
Special	25,159,513	24,760,897	25,049,857	53,025,852	214.2%	77,786,749
Total Funding Source	\$153,656,153	\$157,979,512	\$182,260,207	\$56,536,639	35.8%	\$214,516,151

Total FTE

158.83

162.83

173.83

6.00

3.7%

168.83

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,269,915	8,005,331	9,543,914	1,572,946	19.6%	9,578,277
Operating Expenses	1,432,043	1,763,694	1,660,232	(164,362)	(9.3%)	1,599,332
Capital Assets	3,009,054	-	-	-	0.0%	-
Grants	867,196	-	-	-	0.0%	-
Contingencies	-	100,000	100,000	-	0.0%	100,000
Energy Infrastructure & Impact	16,169	-	-	-	0.0%	-
Total Line Items	\$11,594,377	\$9,869,025	\$11,304,146	\$1,408,584	14.3%	\$11,277,609
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	11,594,377	9,869,025	11,304,146	1,408,584	14.3%	11,277,609
Total Funding Source	\$11,594,377	\$9,869,025	\$11,304,146	\$1,408,584	14.3%	\$11,277,609
Total FTE	30.00	33.00	35.00	0.00	0.0%	33.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	96,339,892	110,026,302	110,677,515	5,409,054	4.9%	115,435,356
Capital Assets	5,539,808	1,922,561	2,444,499	521,938	27.1%	2,444,499
Total Line Items	\$101,879,700	\$111,948,863	\$113,122,014	\$5,930,992	5.3%	\$117,879,855
By Funding Source						
General	31,952,905	37,381,910	38,536,468	2,879,422	7.7%	40,261,332
Federal	-	-	-	-	0.0%	-
Special	69,926,795	74,566,953	74,585,546	3,051,570	4.1%	77,618,523
Total Funding Source	\$101,879,700	\$111,948,863	\$113,122,014	\$5,930,992	5.3%	\$117,879,855
Total FTE	332.90	335.33	338.25	2.92	0.9%	338.25

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	36,778,236	41,913,733	41,771,779	320,381	0.8%	42,234,114
Capital Assets	1,372,910	362,667	6,450,008	-	0.0%	362,667
Total Line Items	\$38,151,146	\$42,276,400	\$48,221,787	\$320,381	0.8%	\$42,596,781
By Funding Source						
General	14,350,086	15,674,803	21,609,958	(610,790)	(3.9%)	15,064,013
Federal	-	-	-	-	0.0%	-
Special	23,801,060	26,601,597	26,611,829	931,171	3.5%	27,532,768
Total Funding Source	\$38,151,146	\$42,276,400	\$48,221,787	\$320,381	0.8%	\$42,596,781
Total FTE	115.76	120.59	115.15	(5.44)	(4.5%)	115.15

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	34,232,727	37,378,349	36,682,027	(272,450)	(0.7%)	37,105,899
Capital Assets	2,458,586	1,261,968	1,832,768	570,800	45.2%	1,832,768
Total Line Items	\$36,691,313	\$38,640,317	\$38,514,795	\$298,350	0.8%	\$38,938,667
By Funding Source						
General	11,243,134	13,485,325	13,351,114	(498,462)	(3.7%)	12,986,863
Federal	-	-	-	-	0.0%	-
Special	25,448,179	25,154,992	25,163,681	796,812	3.2%	25,951,804
Total Funding Source	\$36,691,313	\$38,640,317	\$38,514,795	\$298,350	0.8%	\$38,938,667
Total FTE	101.29	102.83	99.74	(3.09)	(3.0%)	99.74

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	989,450,426	967,725,670	973,822,934	40,428,648	4.2%	1,008,154,318
Capital Assets	203,163,977	4,411,566	83,911,566	-	0.0%	4,411,566
Research Network	-	2,500,000	6,500,000	-	0.0%	2,500,000
Total Line Items	\$1,192,614,403	\$974,637,236	\$1,064,234,500	\$40,428,648	4.1%	\$1,015,065,884
By Funding Source						
General	151,781,527	184,155,380	249,699,635	11,302,302	6.1%	195,457,682
Federal	-	-	-	-	0.0%	-
Special	1,040,832,876	790,481,856	814,534,865	29,126,346	3.7%	819,608,202
Total Funding Source	\$1,192,614,403	\$974,637,236	\$1,064,234,500	\$40,428,648	4.1%	\$1,015,065,884
Total FTE	2,059.98	2,060.56	2,191.95	131.39	6.4%	2,191.95

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	223,781,678	240,396,968	251,286,537	18,986,665	7.9%	259,383,633
Health Care Workforce	-	10,676,150	10,676,150	-	0.0%	10,676,150
Total Line Items	\$223,781,678	\$251,073,118	\$261,962,687	\$18,986,665	7.6%	\$270,059,783
By Funding Source						
General	68,122,959	82,831,276	93,700,494	13,210,191	15.9%	96,041,467
Federal	-	-	-	-	0.0%	-
Special	155,658,719	168,241,842	168,262,193	5,776,474	3.4%	174,018,316
Total Funding Source	\$223,781,678	\$251,073,118	\$261,962,687	\$18,986,665	7.6%	\$270,059,783
Total FTE	492.67	488.83	529.06	40.23	8.2%	529.06

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	852,755,535	807,365,091	805,924,641	21,193,463	2.6%	828,558,554
Capital Assets	114,562,405	7,799,104	7,799,104	-	0.0%	7,799,104
Capital Improv-Off System	-	-	13,000,000	13,000,000	0.0%	13,000,000
Research Network	-	2,500,000	6,500,000	-	0.0%	2,500,000
Total Line Items	\$967,317,940	\$817,664,195	\$833,223,745	\$34,193,463	4.2%	\$851,857,658
By Funding Source						
General	148,221,763	163,746,765	166,215,482	(1,579,328)	(1.0%)	162,167,437
Federal	-	-	-	-	0.0%	-
Special	819,096,177	653,917,430	667,008,263	35,772,791	5.5%	689,690,221
Total Funding Source	\$967,317,940	\$817,664,195	\$833,223,745	\$34,193,463	4.2%	\$851,857,658
Total FTE	1,829.43	1,867.50	1,805.96	(61.54)	(3.3%)	1,805.96

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	94,742,390	102,490,255	105,985,309	7,069,940	6.9%	109,560,195
Capital Assets	4,739,535	1,012,379	25,772,109	-	0.0%	1,012,379
Total Line Items	\$99,481,925	\$103,502,634	\$131,757,418	\$7,069,940	6.8%	\$110,572,574
By Funding Source						
General	36,045,365	39,857,537	66,856,318	4,796,362	12.0%	44,653,899
Federal	-	-	-	-	0.0%	-
Special	63,436,560	63,645,097	64,901,100	2,273,578	3.6%	65,918,675
Total Funding Source	\$99,481,925	\$103,502,634	\$131,757,418	\$7,069,940	6.8%	\$110,572,574
Total FTE	311.61	313.95	326.54	12.59	4.0%	326.54

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,293,524	56,728,746	56,775,841	2,162,014	3.8%	58,890,760
Capital Assets	8,578,947	409,078	48,909,078	-	0.0%	409,078
Capital Improv-Off System	-	-	5,000,000	5,000,000	0.0%	5,000,000
Total Line Items	\$64,872,471	\$57,137,824	\$110,684,919	\$7,162,014	12.5%	\$64,299,838
By Funding Source						
General	20,322,544	24,439,995	72,976,461	903,298	3.7%	25,343,293
Federal	-	-	-	-	0.0%	-
Special	44,549,927	32,697,829	37,708,458	6,258,716	19.1%	38,956,545
Total Funding Source	\$64,872,471	\$57,137,824	\$110,684,919	\$7,162,014	12.5%	\$64,299,838
Total FTE	175.50	178.00	170.80	(7.20)	(4.0%)	170.80

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	49,360,153	56,295,375	56,413,405	2,615,727	4.6%	58,911,102
Capital Assets	4,368,562	358,992	36,595,436	34,924,814	9,728.6%	35,283,806
Total Line Items	\$53,728,715	\$56,654,367	\$93,008,841	\$37,540,541	66.3%	\$94,194,908
By Funding Source						
General	20,224,647	22,278,396	58,625,733	780,206	3.5%	23,058,602
Federal	-	-	-	-	0.0%	-
Special	33,504,068	34,375,971	34,383,108	36,760,335	106.9%	71,136,306
Total Funding Source	\$53,728,715	\$56,654,367	\$93,008,841	\$37,540,541	66.3%	\$94,194,908
Total FTE	230.35	226.92	226.92	0.00	0.0%	226.92

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	123,740,625	116,510,048	116,380,250	5,158,366	4.4%	121,668,414
Capital Assets	13,088,623	1,099,620	22,231,620	-	0.0%	1,099,620
Capital Improv-Off System	-	-	3,100,000	3,100,000	0.0%	3,100,000
Total Line Items	\$136,829,248	\$117,609,668	\$141,711,870	\$8,258,366	7.0%	\$125,868,034
By Funding Source						
General	42,023,316	48,965,243	69,301,187	1,551,153	3.2%	50,516,396
Federal	-	-	-	-	0.0%	-
Special	94,805,933	68,644,425	72,410,683	6,707,213	9.8%	75,351,638
Total Funding Source	\$136,829,248	\$117,609,668	\$141,711,870	\$8,258,366	7.0%	\$125,868,034
Total FTE	403.04	423.63	421.16	(2.47)	(0.6%)	421.16

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,323,718	56,008,906	55,732,309	1,000,449	1.8%	57,009,355
Capital Assets	16,217,377	455,823	27,755,823	-	0.0%	455,823
Total Line Items	\$72,541,095	\$56,464,729	\$83,488,132	\$1,000,449	1.8%	\$57,465,178
By Funding Source						
General	23,501,161	28,352,813	54,003,975	(420,666)	(1.5%)	27,932,147
Federal	-	-	-	-	0.0%	-
Special	49,039,934	28,111,916	29,484,157	1,421,115	5.1%	29,533,031
Total Funding Source	\$72,541,095	\$56,464,729	\$83,488,132	\$1,000,449	1.8%	\$57,465,178
Total FTE	202.77	211.94	217.44	5.50	2.6%	217.44

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	24,618,881	26,229,141	26,623,731	1,290,183	4.9%	27,519,324
Capital Assets	5,207,576	114,007	989,007	-	0.0%	114,007
Total Line Items	\$29,826,457	\$26,343,148	\$27,612,738	\$1,290,183	4.9%	\$27,633,331
By Funding Source						
General	9,810,188	11,442,878	12,707,298	734,419	6.4%	12,177,297
Federal	-	-	-	-	0.0%	-
Special	20,016,269	14,900,270	14,905,440	555,764	3.7%	15,456,034
Total Funding Source	\$29,826,457	\$26,343,148	\$27,612,738	\$1,290,183	4.9%	\$27,633,331
Total FTE	91.86	84.00	87.85	3.85	4.6%	87.85

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	11,609,376	24,874,803	25,072,583	1,592,413	6.4%	26,467,216
Capital Improvements	647,606	118,728	118,728	-	0.0%	118,728
Total Line Items	\$12,256,982	\$24,993,531	\$25,191,311	\$1,592,413	6.4%	\$26,585,944
By Funding Source						
General	4,689,864	5,851,590	6,032,368	543,334	9.3%	6,394,924
Federal	-	-	-	-	0.0%	-
Special	7,567,118	19,141,941	19,158,943	1,049,079	5.5%	20,191,020
Total Funding Source	\$12,256,982	\$24,993,531	\$25,191,311	\$1,592,413	6.4%	\$26,585,944
Total FTE	28.00	29.00	34.00	5.00	17.2%	34.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	3,627,654	4,615,731	4,937,150	605,765	13.1%	5,221,496
Operating Expenses	1,848,303	2,282,298	2,990,075	707,777	31.0%	2,990,075
COVID-19 Operating	1,394,198	-	-	-	0.0%	-
Grants	1,966,388	2,283,528	2,283,528	-	0.0%	2,283,528
Total Line Items	\$8,836,543	\$9,181,557	\$10,210,753	\$1,313,542	14.3%	\$10,495,099
By Funding Source						
General	5,502,935	6,682,484	7,443,933	1,001,784	15.0%	7,684,268
Federal	3,292,288	2,432,253	2,700,000	311,758	12.8%	2,744,011
Special	41,321	66,820	66,820	-	0.0%	66,820
Total Funding Source	\$8,836,543	\$9,181,557	\$10,210,753	\$1,313,542	14.3%	\$10,495,099
Total FTE	26.75	26.75	26.75	0.00	0.0%	26.75

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,424,831	9,283,599	9,989,882	1,370,555	14.8%	10,654,154
Operating Expenses	1,550,923	1,705,586	2,026,425	250,839	14.7%	1,956,425
Capital Assets	138,687	158,678	642,478	283,800	178.9%	442,478
Construction Carryover	69,585	-	-	-	0.0%	-
Grants	125,783	-	-	-	0.0%	-
Total Line Items	\$9,309,808	\$11,147,863	\$12,658,785	\$1,905,194	17.1%	\$13,053,057
By Funding Source						
General	7,544,605	8,336,306	9,317,374	1,523,556	18.3%	9,859,862
Federal	132,525	100,674	124,542	27,815	27.6%	128,489
Special	1,632,679	2,710,883	3,216,869	353,823	13.1%	3,064,706
Total Funding Source	\$9,309,808	\$11,147,863	\$12,658,785	\$1,905,194	17.1%	\$13,053,057
Total FTE	44.61	45.36	46.86	1.50	3.3%	46.86

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,827,003	5,538,818	5,677,451	499,324	9.0%	6,038,142
Operating Expenses	770,520	869,686	1,276,257	406,571	46.7%	1,276,257
Capital Improvements	405,444	39,192	570,000	230,808	588.9%	270,000
Total Line Items	\$6,002,967	\$6,447,696	\$7,523,708	\$1,136,703	17.6%	\$7,584,399
By Funding Source						
General	4,768,865	5,240,991	5,492,619	600,925	11.5%	5,841,916
Federal	98,919	-	-	-	0.0%	-
Special	1,135,183	1,206,705	2,031,089	535,778	44.4%	1,742,483
Total Funding Source	\$6,002,967	\$6,447,696	\$7,523,708	\$1,136,703	17.6%	\$7,584,399
Total FTE	27.75	27.75	27.75	0.00	0.0%	27.75

27000 Career and Technical Education

Agency 270

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,442,941	5,118,145	6,167,904	900,535	17.6%	6,018,680
Operating Expenses	1,989,563	3,046,350	6,095,611	399,261	13.1%	3,445,611
Capital Assets	-	500,000	-	(500,000)	(100.0%)	-
Grants	9,914,031	11,019,849	14,007,349	2,987,500	27.1%	14,007,349
Grants - Secondary	26,743,036	41,537,780	69,037,780	7,500,000	18.1%	49,037,780
Grants-STEM	85,720	100,000	350,000	-	0.0%	100,000
CRF-Initiative Grant Program	28,384,914	(500,000)	56,000,000	500,000	(100.0%)	-
Adult Farm Management	1,259,458	1,706,138	1,706,138	-	0.0%	1,706,138
Workforce Training	2,000,000	2,987,500	4,100,000	(487,500)	(16.3%)	2,500,000
Marketplace for Kids	300,000	300,000	450,000	100,000	33.3%	400,000
Center for Distance Education	9,375,791	-	-	-	0.0%	-
Total Line Items	\$84,495,455	\$65,815,762	\$157,914,782	\$11,399,796	17.3%	\$77,215,558
By Funding Source						
General	40,966,449	51,315,277	140,507,471	8,468,528	16.5%	59,783,805
Federal	40,561,635	14,345,511	17,252,337	2,931,268	20.4%	17,276,779
Special	2,967,371	154,974	154,974	-	0.0%	154,974
Total Funding Source	\$84,495,455	\$65,815,762	\$157,914,782	\$11,399,796	17.3%	\$77,215,558
Total FTE	50.30	23.50	25.50	0.00	0.0%	23.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Tobacco Prevention	11,334,479	-	-	-	0.0%	-
Wic Food Payments	9,212,315	-	-	-	0.0%	-
COVID Funding	157,093,968	-	-	-	0.0%	-
Salaries and Wages	28,497,488	-	-	-	0.0%	-
Operating Expenses	15,878,584	-	-	-	0.0%	-
Capital Assets	1,867,955	-	-	-	0.0%	-
Grants	38,910,692	-	-	-	0.0%	-
Total Line Items	\$262,795,480	-	-	-	0.0%	-
By Funding Source						
General	35,181,198	-	-	-	0.0%	-
Federal	206,493,299	-	-	-	0.0%	-
Special	21,120,984	-	-	-	0.0%	-
Total Funding Source	\$262,795,480	-	-	-	0.0%	-
Total FTE	210.50	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,086,210	38,756,030	45,414,547	7,277,935	18.8%	46,033,965
Operating Expenses	11,420,087	15,302,832	23,349,342	6,451,574	42.2%	21,754,406
Capital Assets	1,342,224	1,168,500	5,408,600	3,280,100	280.7%	4,448,600
Grants	11,571,519	37,198,118	59,938,459	22,740,341	61.1%	59,938,459
Total Line Items	\$54,420,040	\$92,425,480	\$134,110,948	\$39,749,950	43.0%	\$132,175,430
By Funding Source						
General	12,468,335	16,350,783	25,277,547	2,781,557	17.0%	19,132,340
Federal	21,697,532	53,472,642	81,756,266	28,860,734	54.0%	82,333,376
Special	20,254,173	22,602,055	27,077,135	8,107,659	35.9%	30,709,714
Total Funding Source	\$54,420,040	\$92,425,480	\$134,110,948	\$39,749,950	43.0%	\$132,175,430
Total FTE	166.00	173.00	182.00	1.00	0.6%	174.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	17,947,755	20,582,989	21,485,021	2,284,340	11.1%	22,867,329
Operating Expenses	5,306,216	6,061,325	7,168,693	1,057,368	17.4%	7,118,693
Capital Assets	768,050	407,252	1,132,307	725,055	178.0%	1,132,307
Construction Carryover	27,508	-	-	-	0.0%	-
American Rescue Plan Act	105,000	-	-	-	0.0%	-
CARES Act Funding - 2020	2,286,055	-	-	-	0.0%	-
Total Line Items	\$26,440,583	\$27,051,566	\$29,786,021	\$4,066,763	15.0%	\$31,118,329
By Funding Source						
General	5,809,379	6,218,399	6,621,071	715,198	11.5%	6,933,597
Federal	2,406,868	-	-	-	0.0%	-
Special	18,224,337	20,833,167	23,164,950	3,351,565	16.1%	24,184,732
Total Funding Source	\$26,440,583	\$27,051,566	\$29,786,021	\$4,066,763	15.0%	\$31,118,329
Total FTE	114.79	114.79	114.79	0.00	0.0%	114.79

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	737,578	948,903	1,158,217	63,985	6.7%	1,012,888
Operating Expenses	113,127	267,718	279,946	12,228	4.6%	279,946
Total Line Items	\$850,705	\$1,216,621	\$1,438,163	\$76,213	6.3%	\$1,292,834
By Funding Source						
General	850,705	1,216,621	1,438,163	76,213	6.3%	1,292,834
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$850,705	\$1,216,621	\$1,438,163	\$76,213	6.3%	\$1,292,834
Total FTE	4.00	4.00	5.00	0.00	0.0%	4.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Technology Project Carryover	3,095	-	-	-	0.0%	-
Transport Vans	18,600	18,800	23,000	4,200	22.3%	23,000
Grants-Transportation Program	1,050,020	1,126,085	1,319,706	193,621	17.2%	1,319,706
Vets Affairs Administration	1,451,684	1,762,804	2,609,614	718,634	40.8%	2,481,438
Funeral Service Reimbursements	-	135,000	-	(135,000)	(100.0%)	-
Service Dogs	25,000	-	50,000	50,000	0.0%	50,000
State Approving Agency	251,104	323,129	381,405	76,664	23.7%	399,793
Veterans Home Cemetery	-	-	291,500	291,500	0.0%	291,500
American Rescue Plan Act	16,105	-	-	-	0.0%	-
Total Line Items	\$2,815,607	\$3,365,818	\$4,675,225	\$1,199,619	35.6%	\$4,565,437
By Funding Source						
General	1,498,378	1,916,604	2,682,614	637,834	33.3%	2,554,438
Federal	1,317,229	1,449,214	1,966,111	535,285	36.9%	1,984,499
Special	-	-	26,500	26,500	0.0%	26,500
Total Funding Source	\$2,815,607	\$3,365,818	\$4,675,225	\$1,199,619	35.6%	\$4,565,437
Total FTE	8.00	9.00	10.00	1.00	11.1%	10.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	146,498,369	514,392,164	645,762,939	111,892,611	21.8%	626,284,775
Operating Expenses	282,684,226	379,635,888	640,098,684	228,579,854	60.2%	608,215,742
COVID-19 Operating Expenses	21,432,392	-	-	-	0.0%	-
Capital Assets	22,876	1,554,780	3,129,974	1,575,194	101.3%	3,129,974
Technology Carryover	5,563,457	-	-	-	0.0%	-
Grants	485,865,502	758,852,081	1,057,523,654	111,616,006	14.7%	870,468,087
COVID-19 Grants	199,729,271	-	-	-	0.0%	-
HSC / Institutions	154,304,587	106,554,619	456,615,722	299,337,711	280.9%	405,892,330
Grants-Assistance Payments	-	19,900,000	21,000,000	1,100,000	5.5%	21,000,000
Grants-Medical Assistance	3,049,979,963	3,425,272,366	3,440,447,393	7,187,523	0.2%	3,432,459,889
Public Health Lab	-	-	565,644	565,644	0.0%	565,644
Federal Stimulus Funds - 2009	-	97,740,266	85,754,555	(11,985,711)	(12.3%)	85,754,555
County Social Service Finance	189,035,646	197,663,661	199,589,449	6,928,621	3.5%	204,592,282
Opioid Addiction Prevention & Treatment	-	2,000,000	8,000,000	6,000,000	300.0%	8,000,000
Total Line Items	\$4,535,116,289	\$5,503,565,825	\$6,558,488,013	\$762,797,452	13.9%	\$6,266,363,277
By Funding Source						
General	1,258,895,729	1,963,995,838	2,934,678,551	335,585,755	17.1%	2,299,581,593
Federal	2,980,417,166	3,143,260,760	3,213,967,292	73,956,703	2.4%	3,217,217,463
Special	295,803,395	396,309,227	409,842,170	353,254,994	89.1%	749,564,221
Total Funding Source	\$4,535,116,289	\$5,503,565,825	\$6,558,488,013	\$762,797,452	13.9%	\$6,266,363,277
Total FTE	2,249.33	2,483.83	2,893.35	203.52	8.2%	2,687.35

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	

By Line Item

P & A Services	6,537,190	7,791,270	8,468,766	866,109	11.1%	8,657,379
Total Line Items	\$6,537,190	\$7,791,270	\$8,468,766	\$866,109	11.1%	\$8,657,379

By Funding Source

General	3,143,331	3,431,853	4,017,283	433,515	12.6%	3,865,368
Federal	3,393,859	4,359,417	4,451,483	432,594	9.9%	4,792,011
Special	-	-	-	-	0.0%	-
Total Funding Source	\$6,537,190	\$7,791,270	\$8,468,766	\$866,109	11.1%	\$8,657,379

Total FTE	28.50	28.50	30.50	1.00	3.5%	29.50
------------------	-------	-------	-------	------	------	-------

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,053,911	34,722,502	38,176,534	5,018,156	14.5%	39,740,658
Operating Expenses	16,173,533	22,290,155	21,170,263	(1,261,892)	(5.7%)	21,028,263
Capital Assets	15,758	20,000	20,000	-	0.0%	20,000
Grants Benefits And Claims	5,078,104	8,054,512	8,054,512	-	0.0%	8,054,512
Reed Act-Unemployment	290,796	10,915,000	10,915,000	-	0.0%	10,915,000
Total Line Items	\$51,612,103	\$76,002,169	\$78,336,309	\$3,756,264	4.9%	\$79,758,433
By Funding Source						
General	410,261	6,733,919	10,051,856	4,004,293	59.5%	10,738,212
Federal	51,122,630	68,656,790	67,669,342	(253,064)	(0.4%)	68,403,726
Special	79,212	611,460	615,111	5,035	0.8%	616,495
Total Funding Source	\$51,612,103	\$76,002,169	\$78,336,309	\$3,756,264	4.9%	\$79,758,433
Total FTE	156.61	158.61	162.61	1.00	0.6%	159.61

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,392,075	10,746,226	12,468,358	1,966,361	18.3%	12,712,587
Operating Expenses	1,712,753	2,637,667	2,635,603	(13,774)	(0.5%)	2,623,893
Capital Assets	100,000	-	90,000	90,000	0.0%	90,000
Grants	20,717,331	2,400,000	2,400,000	(0)	(0.0%)	2,400,000
Total Line Items	\$29,922,158	\$15,783,893	\$17,593,961	\$2,042,587	12.9%	\$17,826,480
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	1,176,847	607,916	684,037	115,769	19.0%	723,685
Special	28,745,312	15,175,977	16,909,924	1,926,818	12.7%	17,102,795
Total Funding Source	\$29,922,158	\$15,783,893	\$17,593,961	\$2,042,587	12.9%	\$17,826,480
Total FTE	38.00	47.00	51.00	2.00	4.3%	49.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	21,799,046	1,884,918	2,056,739	405,692	21.5%	2,290,610
Operating Expenses	4,365,711	472,271	2,044,567	1,306,791	276.7%	1,779,062
Capital Assets	96,891	-	-	-	0.0%	-
Technology Project Carryover	74,171	-	-	-	0.0%	-
Abandoned Oil Well Conv Grant	162	-	-	-	0.0%	-
Hydrogen Development Grant	4,763,929	-	-	-	0.0%	-
IIJA Funding	118,339	-	13,668,089	13,668,089	0.0%	13,668,089
General Fund Transfers	25,015,000	-	-	-	0.0%	-
Bond Payments	21,973,743	119,879,913	117,118,200	(2,761,713)	(2.3%)	117,118,200
Litigation Costs	-	-	3,000,000	3,000,000	0.0%	3,000,000
CARES Act Funding - 2020	5,935,352	-	-	-	0.0%	-
Total Line Items	\$84,142,345	\$122,237,102	\$137,887,595	\$15,618,859	12.8%	\$137,855,961
By Funding Source						
General	49,952,639	-	5,382,794	400,000	0.0%	400,000
Federal	11,100,986	-	11,885,295	11,885,295	0.0%	11,885,295
Special	23,088,720	122,237,102	120,619,506	3,333,564	2.7%	125,570,666
Total Funding Source	\$84,142,345	\$122,237,102	\$137,887,595	\$15,618,859	12.8%	\$137,855,961
Total FTE	108.25	9.75	9.75	0.00	0.0%	9.75

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,859,333	2,787,854	3,108,338	512,697	18.4%	3,300,551
Operating Expenses	259,895	378,407	387,371	8,964	2.4%	387,371
Total Line Items	\$2,119,228	\$3,166,261	\$3,495,709	\$521,661	16.5%	\$3,687,922
By Funding Source						
General	1,668,426	2,654,336	2,965,443	482,027	18.2%	3,136,363
Federal	450,802	511,925	530,266	39,634	7.7%	551,559
Special	-	-	-	-	0.0%	-
Total Funding Source	\$2,119,228	\$3,166,261	\$3,495,709	\$521,661	16.5%	\$3,687,922
Total FTE	13.00	13.00	13.00	0.00	0.0%	13.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,186,806	11,029,192	12,029,959	1,466,882	13.3%	12,496,074
Operating Expenses	1,520,171	2,205,487	2,943,504	294,625	13.4%	2,500,112
Capital Assets	94,239	25,000	230,000	205,000	820.0%	230,000
Grants	8,853	20,000	20,000	-	0.0%	20,000
AML Contractual Services	4,433,432	6,000,000	6,000,000	-	0.0%	6,000,000
Rail Rate Complaint Case	-	900,000	900,000	-	0.0%	900,000
Railroad Safety Program	593,013	669,318	697,147	61,846	9.2%	731,164
Specialized Legal Services	-	420,000	400,166	(19,834)	(4.7%)	400,166
General Fund Transfer	60,000	-	-	-	0.0%	-
Total Line Items	\$15,896,513	\$21,268,997	\$23,220,776	\$2,008,519	9.4%	\$23,277,516
By Funding Source						
General	6,178,489	7,489,352	9,236,310	1,507,689	20.1%	8,997,041
Federal	8,601,512	11,477,439	11,657,319	441,872	3.8%	11,919,311
Special	1,116,512	2,302,206	2,327,147	58,958	2.6%	2,361,164
Total Funding Source	\$15,896,513	\$21,268,997	\$23,220,776	\$2,008,519	9.4%	\$23,277,516
Total FTE	43.00	45.00	46.00	0.00	0.0%	45.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,363,853	1,789,878	1,838,974	162,073	9.1%	1,951,951
Operating Expenses	1,358,211	3,285,000	3,284,881	(119)	(0.0%)	3,284,881
Construction Carryover	1,543,818	-	-	-	0.0%	-
Grants	23,393,136	27,100,000	150,875,000	123,775,000	456.7%	150,875,000
Total Line Items	\$27,659,019	\$32,174,878	\$155,998,855	\$123,936,954	385.2%	\$156,111,832
By Funding Source						
General	475,000	475,000	475,000	-	0.0%	475,000
Federal	5,086,059	1,690,000	1,387,000	(303,000)	(17.9%)	1,387,000
Special	22,097,960	30,009,878	154,136,855	124,239,954	414.0%	154,249,832
Total Funding Source	\$27,659,019	\$32,174,878	\$155,998,855	\$123,936,954	385.2%	\$156,111,832
Total FTE	7.00	7.00	7.00	0.00	0.0%	7.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,853,910	8,182,839	10,415,112	(8,182,839)	(100.0%)	-
Operating Expenses	1,599,679	2,146,917	2,215,304	(2,146,917)	(100.0%)	-
Contingency	-	20,000	20,000	(20,000)	(100.0%)	-
Total Line Items	\$8,453,589	\$10,349,756	\$12,650,416	(\$10,349,756)	(100.0%)	-
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	8,453,589	10,349,756	12,650,416	(10,349,756)	(100.0%)	-
Total Funding Source	\$8,453,589	\$10,349,756	\$12,650,416	(\$10,349,756)	(100.0%)	-
Total FTE	31.00	35.00	38.00	1.00	2.9%	36.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	2,102,871	2,412,763	4,062,533	357,327	14.8%	2,770,090
Operating Expenses	553,355	756,430	1,614,403	(113,259)	(15.0%)	643,171
Total Line Items	\$2,656,225	\$3,169,193	\$5,676,936	\$244,068	7.7%	\$3,413,261
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,656,225	3,169,193	5,676,936	244,068	7.7%	3,413,261
Total Funding Source	\$2,656,225	\$3,169,193	\$5,676,936	\$244,068	7.7%	\$3,413,261
Total FTE	10.00	10.00	15.00	0.00	0.0%	10.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	313,372	1,510,000	1,510,000	-	0.0%	1,510,000
BND - Operations	58,338,848	70,095,483	76,794,669	9,303,968	13.3%	79,399,451
Ag Diversification & Dev Fund	10,000,000	-	-	-	0.0%	-
Total Line Items	\$68,652,220	\$71,605,483	\$78,304,669	\$9,303,968	13.0%	\$80,909,451
By Funding Source						
General	10,000,000	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	58,652,220	71,605,483	78,304,669	9,303,968	13.0%	80,909,451
Total Funding Source	\$68,652,220	\$71,605,483	\$78,304,669	\$9,303,968	13.0%	\$80,909,451
Total FTE	173.00	187.00	187.00	0.00	0.0%	187.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,424,292	11,413,354	13,963,279	2,718,173	23.8%	14,131,527
Operating Expenses	7,057,765	10,903,883	9,470,176	(1,433,707)	(13.1%)	9,470,176
Capital Assets	143,566	20,000	20,000	-	0.0%	20,000
Grants	37,477,164	48,805,110	46,105,110	(2,700,000)	(5.5%)	46,105,110
HFA Contingency	6,652	100,000	100,000	-	0.0%	100,000
General Fund Transfers	9,500,000	-	50,000,000	-	0.0%	-
Total Line Items	\$63,609,439	\$71,242,347	\$119,658,565	(\$1,415,534)	(2.0%)	\$69,826,813
By Funding Source						
General	9,500,000	2,500,000	50,000,000	(2,500,000)	(100.0%)	-
Federal	38,686,411	48,076,176	47,199,369	(742,637)	(1.5%)	47,333,539
Special	15,423,028	20,666,171	22,459,196	1,827,103	8.8%	22,493,274
Total Funding Source	\$63,609,439	\$71,242,347	\$119,658,565	(\$1,415,534)	(2.0%)	\$69,826,813
Total FTE	49.00	54.00	59.00	2.00	3.7%	56.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	23,261,532	27,701,809	5,386,592	23.2%	28,648,124
Operating Expenses	-	5,120,253	14,052,121	6,062,498	118.4%	11,182,751
Capital Assets	-	-	295,000	-	0.0%	-
Total Line Items	-	\$28,381,785	\$42,048,930	\$11,449,090	40.3%	\$39,830,875
By Funding Source						
General	-	28,113,785	39,022,930	6,346,713	22.6%	34,460,498
Federal	-	268,000	2,684,000	1,460,377	544.9%	1,728,377
Special	-	-	342,000	3,642,000	0.0%	3,642,000
Total Funding Source	-	\$28,381,785	\$42,048,930	\$11,449,090	40.3%	\$39,830,875
Total FTE	0.00	108.00	114.00	3.00	2.8%	111.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	43,784,661	54,019,267	61,960,587	8,062,267	14.9%	62,081,534
Operating Expenses	31,877,562	42,391,653	45,082,806	10,224	0.0%	42,401,877
Agriculture Promotion	103,793	500,000	500,000	-	0.0%	500,000
Contingency	-	500,000	500,000	-	0.0%	500,000
Total Line Items	\$75,766,016	\$97,410,920	\$108,043,393	\$8,072,491	8.3%	\$105,483,411
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	75,766,016	97,410,920	108,043,393	8,072,491	8.3%	105,483,411
Total Funding Source	\$75,766,016	\$97,410,920	\$108,043,393	\$8,072,491	8.3%	\$105,483,411
Total FTE	156.00	170.00	172.00	2.00	1.2%	172.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Workers Comp Operations	63,150,193	65,954,976	79,504,301	15,845,880	24.0%	81,800,856
Total Line Items	\$63,150,193	\$65,954,976	\$79,504,301	\$15,845,880	24.0%	\$81,800,856
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	63,150,193	65,954,976	79,504,301	15,845,880	24.0%	81,800,856
Total Funding Source	\$63,150,193	\$65,954,976	\$79,504,301	\$15,845,880	24.0%	\$81,800,856
Total FTE	260.14	260.14	260.14	0.00	0.0%	260.14

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Field Operations	64,593,270	68,085,546	93,175,309	21,304,712	31.3%	89,390,258
Total Line Items	\$64,593,270	\$68,085,546	\$93,175,309	\$21,304,712	31.3%	\$89,390,258
By Funding Source						
General	35,671,861	47,657,320	68,119,848	15,582,506	32.7%	63,239,826
Federal	17,022,953	8,156,667	9,726,067	1,913,209	23.5%	10,069,876
Special	11,898,456	12,271,559	15,329,394	3,808,997	31.0%	16,080,556
Total Funding Source	\$64,593,270	\$68,085,546	\$93,175,309	\$21,304,712	31.3%	\$89,390,258
Total FTE	193.00	205.00	210.00	(0.00)	(0.0%)	205.00

53000 Corrections and Rehabilitation

Agency 530

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets Carryover	267,438	-	-	-	0.0%	-
Deferred Maintenance	4,671,805	-	-	-	0.0%	-
American Rescue Plan Act	6,993,699	-	-	-	0.0%	-
CARES Act Funding - 2020	5,213,615	-	-	-	0.0%	-
Adult Services	226,968,866	266,009,840	1,156,004,443	200,335,023	75.3%	466,344,863
Youth Services	22,482,820	26,841,821	40,454,419	12,524,027	46.7%	39,365,848
Total Line Items	\$266,598,244	\$292,851,661	\$1,196,458,862	\$212,859,050	72.7%	\$505,710,711
By Funding Source						
General	214,488,185	247,106,915	1,144,557,818	96,708,476	39.1%	343,815,391
Federal	47,491,315	20,393,404	15,676,142	(5,042,864)	(24.7%)	15,350,540
Special	4,618,744	25,351,342	36,224,902	121,193,438	478.1%	146,544,780
Total Funding Source	\$266,598,244	\$292,851,661	\$1,196,458,862	\$212,859,050	72.7%	\$505,710,711
Total FTE	907.79	929.79	1,076.79	74.50	8.0%	1,004.29

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	16,213,375	22,168,780	21,816,317	(1,037,673)	(4.7%)	21,131,107
Operating Expenses	9,351,898	9,879,778	10,144,245	(686,933)	(7.0%)	9,192,845
Capital Assets	498,334	(5,225,954)	37,248,000	42,385,954	(811.1%)	37,160,000
Camp Grafton Billet - CA	-	5,300,000	-	(5,300,000)	(100.0%)	-
Camp Grafton Expansion	699,800	-	-	-	0.0%	-
Grants	15,186,487	28,035,692	28,260,692	225,000	0.8%	28,260,692
Disaster Costs	73,081,056	74,467,098	124,915,469	75,882,162	101.9%	150,349,260
COVID-19 Response	64,739,191	-	-	-	0.0%	-
Civil Air Patrol	307,460	321,456	1,838,499	279,070	86.8%	600,526
Radio Communications	136,518	-	1,020,000	1,020,000	0.0%	1,020,000
Tuition Fees	2,647,886	3,362,235	3,362,235	-	0.0%	3,362,235
Air Guard Contract	6,689,202	8,687,062	9,512,734	1,215,388	14.0%	9,902,450
Army Guard Contract	44,565,829	49,347,099	68,821,615	20,902,178	42.4%	70,249,277
General Fund Transfers	1,776,656	-	-	-	0.0%	-
Civil Air Patrol-Workers Comp	2,272,310	-	-	-	0.0%	-
Reintegration Program	533,757	880,053	-	(880,053)	(100.0%)	-
ND Veterans Cemetery	1,021,135	1,359,395	1,811,213	540,312	39.7%	1,899,707
Total Line Items	\$239,720,894	\$198,582,694	\$308,751,019	\$134,545,405	67.8%	\$333,128,099
By Funding Source						
General	41,742,145	25,611,342	43,081,900	6,340,062	24.8%	31,951,404
Federal	182,547,134	159,000,048	247,208,383	114,716,130	72.1%	273,716,178
Special	15,431,615	13,971,304	18,460,736	13,489,213	96.5%	27,460,517
Total Funding Source	\$239,720,894	\$198,582,694	\$308,751,019	\$134,545,405	67.8%	\$333,128,099
Total FTE	222.00	233.00	249.00	7.00	3.0%	240.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	12,190,781	15,785,306	20,626,976	3,378,035	21.4%	19,163,341
Operating Expenses	23,870,900	19,462,643	37,295,494	18,910,955	97.2%	38,373,598
Grants	67,756,437	47,636,118	313,082,315	121,346,197	254.7%	168,982,315
COVID-19 Response	20,474,815	-	-	-	0.0%	-
Discretionary Funds	3,714,685	2,150,000	2,150,000	-	0.0%	2,150,000
Workforce Enhancement Fund	-	-	30,800,000	17,000,000	0.0%	17,000,000
Economic Develop Initiatives	428,034	-	-	-	0.0%	-
Workforce Innovation Network Grant Program	100,000	-	-	-	0.0%	-
Unmanned Aircraft System	5,000,000	-	-	-	0.0%	-
Partner Programs	1,562,531	907,920	6,619,945	-	0.0%	907,920
Entrepreneurship Grants	1,874,192	948,467	2,207,511	1,259,044	132.7%	2,207,511
CARES Act Funding - 2020	7,747,766	-	-	-	0.0%	-
American Rescue Plan Act	14,167,910	-	-	-	0.0%	-
Weatherization and Energy Program	140,620	-	924,310	-	0.0%	-
Total Line Items	\$159,028,673	\$86,890,454	\$413,706,551	\$161,894,231	186.3%	\$248,784,685
By Funding Source						
General	41,201,243	33,546,083	359,044,874	10,599,168	31.6%	44,145,251
Federal	87,722,223	43,826,162	45,145,478	626,329	1.4%	44,452,491
Special	30,105,207	9,518,209	9,516,199	150,668,734	1,583.0%	160,186,943
Total Funding Source	\$159,028,673	\$86,890,454	\$413,706,551	\$161,894,231	186.3%	\$248,784,685
Total FTE	58.80	65.80	81.60	(1.00)	(1.5%)	64.80

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	14,527,088	17,042,562	18,066,074	1,958,836	11.5%	19,001,398
Operating Expenses	4,368,740	7,438,673	8,584,652	1,125,583	15.1%	8,564,256
COVID-19 Operating Expenses	360,920	-	-	-	0.0%	-
Capital Assets	-	7,000	11,100	4,100	58.6%	11,100
Grants	13,066,736	10,941,469	13,875,269	2,933,800	26.8%	13,875,269
COVID-19 Specialty Grants	2,318,189	-	300,000	300,000	0.0%	300,000
Intermodal Facility Grants	2,000,000	-	-	-	0.0%	-
Bioscience Innovation Grant	5,500,000	-	12,000,000	5,500,000	0.0%	5,500,000
APUC	3,572,083	2,110,417	5,110,417	3,000,000	142.2%	5,110,417
Board Of Animal Health	451,896	865,718	857,361	(8,357)	(1.0%)	857,361
Wildlife Services	1,457,400	1,657,400	1,657,400	-	0.0%	1,657,400
Pipeline Oversight Program	23,973	200,000	200,000	-	0.0%	200,000
ND Trade Office	1,600,000	1,600,000	2,000,000	400,000	25.0%	2,000,000
General Fund Transfers	6,700,000	-	25,000,000	-	0.0%	-
Crop Harmonization Board	73,401	75,000	75,000	-	0.0%	75,000
Total Line Items	\$56,020,426	\$41,938,239	\$87,737,273	\$15,213,962	36.3%	\$57,152,201
By Funding Source						
General	25,481,633	14,820,933	53,522,030	2,134,799	14.4%	16,955,732
Federal	15,476,270	14,529,305	17,730,679	3,436,622	23.7%	17,965,927
Special	15,062,523	12,588,001	16,484,564	9,642,541	76.6%	22,230,542
Total Funding Source	\$56,020,426	\$41,938,239	\$87,737,273	\$15,213,962	36.3%	\$57,152,201
Total FTE	79.00	80.00	82.00	1.00	1.3%	81.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Transportation Institute	18,230,505	24,807,516	27,904,857	1,853,556	7.5%	26,661,072
Total Line Items	\$18,230,505	\$24,807,516	\$27,904,857	\$1,853,556	7.5%	\$26,661,072
By Funding Source						
General	4,087,122	5,226,375	8,086,770	1,098,109	21.0%	6,324,484
Federal	12,962,548	12,572,811	12,716,711	486,640	3.9%	13,059,451
Special	1,180,835	7,008,330	7,101,376	268,807	3.8%	7,277,137
Total Funding Source	\$18,230,505	\$24,807,516	\$27,904,857	\$1,853,556	7.5%	\$26,661,072
Total FTE	43.88	43.88	43.88	0.00	0.0%	43.88

62800 Branch Research Centers

Agency 628

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Dickinson Research Center	4,963,196	7,379,838	7,815,040	594,023	8.0%	7,973,861
Central Grasslands Research	3,181,135	3,618,270	3,781,250	222,682	6.2%	3,840,952
Hettinger Research Center	4,084,398	5,381,248	5,619,532	376,987	7.0%	5,758,235
Langdon Research Center	3,220,370	3,195,869	3,554,299	456,210	14.3%	3,652,079
North Cent Research Center	3,728,054	5,355,217	5,553,364	334,159	6.2%	5,689,376
Williston Research Center	4,904,759	5,527,125	5,792,586	465,238	8.4%	5,992,363
Carrington Research Center	9,375,946	10,191,002	10,586,421	781,314	7.7%	10,972,316
Total Line Items	\$33,457,858	\$40,648,569	\$42,702,492	\$3,230,613	7.9%	\$43,879,182
By Funding Source						
General	18,579,064	19,683,598	21,398,284	2,241,532	11.4%	21,925,130
Federal	-	-	-	-	0.0%	-
Special	14,878,794	20,964,971	21,304,208	989,081	4.7%	21,954,052
Total Funding Source	\$33,457,858	\$40,648,569	\$42,702,492	\$3,230,613	7.9%	\$43,879,182
Total FTE	108.21	111.81	107.16	(4.65)	(4.2%)	107.16

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
NDSU-Extension Service	50,638,171	59,478,945	63,782,459	6,196,074	10.4%	65,675,019
Soil Conservation Committee	1,211,520	1,361,520	1,511,520	-	0.0%	1,361,520
Total Line Items	\$51,849,691	\$60,840,465	\$65,293,979	\$6,196,074	10.2%	\$67,036,539
By Funding Source						
General	29,454,392	31,790,689	35,101,677	3,201,313	10.1%	34,992,002
Federal	6,900,281	8,824,965	9,464,258	1,232,724	14.0%	10,057,689
Special	15,495,018	20,224,811	20,728,044	1,762,037	8.7%	21,986,848
Total Funding Source	\$51,849,691	\$60,840,465	\$65,293,979	\$6,196,074	10.2%	\$67,036,539
Total FTE	241.77	252.70	259.44	2.74	1.1%	255.44

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Northern Crops Institute	6,372,621	5,724,771	6,982,488	1,545,104	27.0%	7,269,875
Total Line Items	\$6,372,621	\$5,724,771	\$6,982,488	\$1,545,104	27.0%	\$7,269,875
By Funding Source						
General	1,988,540	2,183,655	3,380,692	478,135	21.9%	2,661,790
Federal	-	-	-	-	0.0%	-
Special	4,384,081	3,541,116	3,601,796	1,066,969	30.1%	4,608,085
Total Funding Source	\$6,372,621	\$5,724,771	\$6,982,488	\$1,545,104	27.0%	\$7,269,875
Total FTE	13.55	18.15	18.35	0.20	1.1%	18.35

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	

By Line Item

Main Research Center	117,008,201	116,148,130	132,687,983	11,624,220	10.0%	127,772,350
Total Line Items	\$117,008,201	\$116,148,130	\$132,687,983	\$11,624,220	10.0%	\$127,772,350

By Funding Source

General	55,122,566	58,125,665	74,363,635	5,525,013	9.5%	63,650,678
Federal	6,197,581	7,880,293	8,449,779	1,063,241	13.5%	8,943,534
Special	55,688,053	50,142,172	49,874,569	5,035,966	10.0%	55,178,138
Total Funding Source	\$117,008,201	\$116,148,130	\$132,687,983	\$11,624,220	10.0%	\$127,772,350

Total FTE	334.56	358.47	386.53	10.06	2.8%	368.53
------------------	--------	--------	--------	-------	------	--------

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Agronomy Seed Farm	1,533,492	1,632,722	1,641,034	50,421	3.1%	1,683,143
Total Line Items	\$1,533,492	\$1,632,722	\$1,641,034	\$50,421	3.1%	\$1,683,143
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	1,533,492	1,632,722	1,641,034	50,421	3.1%	1,683,143
Total Funding Source	\$1,533,492	\$1,632,722	\$1,641,034	\$50,421	3.1%	\$1,683,143
Total FTE	3.00	3.00	3.00	0.00	0.0%	3.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Premiums	542,833	642,833	642,833	-	0.0%	642,833
Total Line Items	\$542,833	\$642,833	\$642,833	-	0.0%	\$642,833
By Funding Source						
General	542,833	642,833	642,833	-	0.0%	642,833
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	\$542,833	\$642,833	\$642,833	-	0.0%	\$642,833
Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Racing Commission	544,107	630,334	672,624	70,831	11.2%	701,165
Total Line Items	\$544,107	\$630,334	\$672,624	\$70,831	11.2%	\$701,165
By Funding Source						
General	416,137	458,077	496,722	65,758	14.4%	523,835
Federal	-	-	-	-	0.0%	-
Special	127,970	172,257	175,902	5,073	2.9%	177,330
Total Funding Source	\$544,107	\$630,334	\$672,624	\$70,831	11.2%	\$701,165
Total FTE	2.00	2.00	2.00	0.00	0.0%	2.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	15,322,804	16,832,853	22,132,296	4,911,063	29.2%	21,743,916
Operating Expenses	2,977,023	3,193,236	5,892,016	2,547,785	79.8%	5,741,021
Capital Assets	4,431,135	1,830,184	154,095,833	91,037,649	4,974.2%	92,867,833
Appropriation Carryover	1,177,039	-	-	-	0.0%	-
Grants	209,386	678,340	1,720,840	1,042,500	153.7%	1,720,840
Cultural Heritage Grants	448,735	500,000	11,500,000	(500,000)	(100.0%)	-
America's 250th	-	(250,000)	7,200,000	2,250,000	(900.0%)	2,000,000
ARPA	314,447	-	-	-	0.0%	-
Lewis & Clark Bicentennial	-	250,000	-	(250,000)	(100.0%)	-
Total Line Items	\$24,880,567	\$23,034,613	\$202,540,985	\$101,038,997	438.6%	\$124,073,610
By Funding Source						
General	19,913,425	20,600,349	155,234,761	3,237,860	15.7%	23,838,209
Federal	4,868,639	2,315,508	3,678,816	1,440,232	62.2%	3,755,740
Special	98,503	118,756	43,627,408	96,360,905	81,141.9%	96,479,661
Total Funding Source	\$24,880,567	\$23,034,613	\$202,540,985	\$101,038,997	438.6%	\$124,073,610
Total FTE	78.75	83.50	97.50	2.00	2.4%	85.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,071,167	1,225,707	1,777,130	382,836	31.2%	1,608,543
Operating Expenses	315,313	674,093	1,073,843	5,000	0.7%	679,093
Grants	2,223,908	2,355,342	2,411,801	(18,541)	(0.8%)	2,336,801
CARES Act Funding - 2020	749,600	-	-	-	0.0%	-
Total Line Items	\$4,359,988	\$4,255,142	\$5,262,774	\$369,295	8.7%	\$4,624,437
By Funding Source						
General	1,676,183	2,375,142	3,382,774	369,295	15.5%	2,744,437
Federal	2,391,400	1,870,000	1,870,000	-	0.0%	1,870,000
Special	292,405	10,000	10,000	-	0.0%	10,000
Total Funding Source	\$4,359,988	\$4,255,142	\$5,262,774	\$369,295	8.7%	\$4,624,437
Total FTE	5.00	6.00	7.00	1.00	16.7%	7.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	33,012,719	37,008,098	39,398,101	4,663,675	12.6%	41,671,773
Operating Expenses	15,563,229	17,788,258	19,804,296	2,016,038	11.3%	19,804,296
Capital Assets	5,643,544	5,400,661	6,963,140	1,562,479	28.9%	6,963,140
Construction Carryover	982,772	-	-	-	0.0%	-
Grants-Game And Fish	5,297,459	10,089,976	7,087,979	(3,001,997)	(29.8%)	7,087,979
Shooting Sports Grant Program	222,114	250,000	250,000	-	0.0%	250,000
Habitat & Deer Depredation	19,335,612	27,183,516	32,171,645	5,157,309	19.0%	32,340,825
Noxious Weed Control	711,879	725,000	725,000	-	0.0%	725,000
Missouri River Enforcement	279,818	313,869	324,425	16,872	5.4%	330,741
Grant-Gift-Donation	457,129	677,970	694,963	31,061	4.6%	709,031
Nongame Wildlife	55,424	100,000	100,000	-	0.0%	100,000
Aquatic Nuisance Species	1,496,162	2,533,452	2,884,000	408,595	16.1%	2,942,047
Lonetree Reservoir	1,655,088	2,156,714	2,107,818	21,361	1.0%	2,178,075
Wildlife Services	500,000	500,000	500,000	-	0.0%	500,000
Total Line Items	\$85,212,947	\$104,727,514	\$113,011,367	\$10,875,393	10.4%	\$115,602,907
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	38,881,252	51,150,831	55,728,238	5,574,772	10.9%	56,725,603
Special	46,331,696	53,576,683	57,283,129	5,300,621	9.9%	58,877,304
Total Funding Source	\$85,212,947	\$104,727,514	\$113,011,367	\$10,875,393	10.4%	\$115,602,907
Total FTE	164.00	170.00	170.00	0.00	0.0%	170.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	-	(0)	(0)	0.0%	(0)
Construction Carryover	1,402,545	-	0	0	0.0%	0
Administration	2,801,935	5,543,521	2,966,917	(2,666,686)	(48.1%)	2,876,835
Parks Operations & Maintenance	21,338,517	23,616,192	122,446,303	25,164,997	106.6%	48,781,189
Recreation	9,402,433	9,434,243	60,868,110	15,449,218	163.8%	24,883,461
Peace Garden	6,363,581	1,126,329	4,000,000	2,500,000	222.0%	3,626,329
Total Line Items	\$41,309,012	\$39,720,285	\$190,281,331	\$40,447,530	101.8%	\$80,167,815
By Funding Source						
General	14,593,420	14,826,601	19,197,703	1,127,553	7.6%	15,954,154
Federal	12,067,334	9,511,350	34,366,970	(188,116)	(2.0%)	9,323,234
Special	14,648,257	15,382,334	136,716,658	39,508,093	256.8%	54,890,427
Total Funding Source	\$41,309,012	\$39,720,285	\$190,281,331	\$40,447,530	101.8%	\$80,167,815
Total FTE	57.75	65.00	78.00	11.00	16.9%	76.00

77000 Water Resources

Agency 770

**Request/Recommendation Comparison Summary
Biennium: 2025-27**

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	19,638,036	22,998,148	28,342,567	5,845,379	25.4%	28,843,527
Operating Expenses	33,172,391	56,625,923	76,652,031	19,938,888	35.2%	76,564,811
Capital Improvements	79,402,710	124,136,712	209,081,561	81,944,849	66.0%	206,081,561
Mouse River Flood Control	10,233,840	-	-	-	0.0%	-
Project Carryover	175,882,764	-	-	-	0.0%	-
Flood Control Projects	5,090,952	115,700,000	129,100,000	13,400,000	11.6%	129,100,000
Water Supply - Grants	53,391,118	316,200,000	238,732,801	(77,467,199)	(24.5%)	238,732,801
Rural Water Supply - Grants	14,762,921	52,000,000	45,800,000	(6,200,000)	(11.9%)	45,800,000
General Water - Grants	4,119,122	12,000,000	16,972,500	4,972,500	41.4%	16,972,500
Disc Fund for Water Proj Grnts	396,995	-	5,000,000	5,000,000	0.0%	5,000,000
Basin Plan Implementation	326,213	-	-	-	0.0%	-
State Water Development Proj	64,070,933	-	-	-	0.0%	-
Total Line Items	\$460,487,996	\$699,660,783	\$749,681,460	\$47,434,417	6.8%	\$747,095,200
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	117,853,181	41,200,968	62,505,660	21,709,390	52.7%	62,910,358
Special	342,634,815	658,459,815	687,175,800	25,725,027	3.9%	684,184,842
Total Funding Source	\$460,487,996	\$699,660,783	\$749,681,460	\$47,434,417	6.8%	\$747,095,200
Total FTE	90.00	93.00	104.00	7.00	7.5%	100.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	200,374,997	219,279,648	250,722,215	35,804,543	16.3%	255,084,191
Operating Expenses	325,709,086	316,256,474	651,469,122	76,588,648	24.2%	392,845,122
Capital Improvements	744,138,328	1,101,395,065	2,176,815,635	619,794,552	56.3%	1,721,189,617
Construction Carryover	16,039,186	-	-	-	0.0%	-
COVID19 - Capital Assets	93,726,939	-	-	-	0.0%	-
HB 1015 Discretionary Match	11,918,326	-	-	-	0.0%	-
ARPA Deferred Maintenance	374,189	-	-	-	0.0%	-
Enhanced State Highway Invest	10,100,298	-	-	-	0.0%	-
Grants	46,094,248	112,821,458	116,640,458	(3,681,000)	(3.3%)	109,140,458
COVID-19 Transportation Grants	51,861,868	-	-	-	0.0%	-
Grants to Township	705,170	-	-	-	0.0%	-
COVID19 - Grants	1,251,580	-	-	-	0.0%	-
COVID-19 Enhanced Mobility	115,202	-	-	-	0.0%	-
Total Line Items	\$1,502,409,418	\$1,749,752,645	\$3,195,647,430	\$728,506,743	41.6%	\$2,478,259,388
By Funding Source						
General	38,838	-	878,353,886	-	0.0%	-
Federal	851,059,535	929,302,445	1,336,185,164	398,482,466	42.9%	1,327,784,911
Special	651,311,045	820,450,200	981,108,380	330,024,277	40.2%	1,150,474,477
Total Funding Source	\$1,502,409,418	\$1,749,752,645	\$3,195,647,430	\$728,506,743	41.6%	\$2,478,259,388
Total FTE	982.00	1,001.00	1,052.00	4.00	0.4%	1,005.00