

## Breakdown of Projects Funded Using SIIF and Capitol Building Trust Fund

### Strategic Investment and Improvements Fund Projects

Deferred maintenance pool	40,000,000
DB to DC incentive	10,000,000
Procurement automation implementation	515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Rent and moving costs pool	3,500,000
Space reconfiguration pool	2,500,000
Prairie Public Broadcasting one-time item	1,700,000

**Total \$58,407,052**

### Capitol Building Trust Fund Projects

Exterior improvements at the Governor's residence	2,350,000
Capitol improvements and enhancements	3,000,000

**Total \$5,350,000**

## Biennial Rent Amount by Agency

Biennium	BU #	Agency Name	Biennium Amount
2025-2027	10100	Governor's Office	167,515
2025-2027	10800	Secretary of State	225,146
2025-2027	11000	Office of Management & Budget	211,598
2025-2027	11010	Facility Management	107,049
2025-2027	11020	Human Resource Management Services	24,574
2025-2027	11030	Shared Services	156,832
2025-2027	11030	Shared Services - Mailroom	26,325
2025-2027	11200	ND Information Technology	201,361
2025-2027	11700	State Auditor	186,512
2025-2027	12000	State Treasurer	88,016
2025-2027	12500	Attorney General	408,808
2025-2027	12700	State Tax Commissioner	647,494
2025-2027	19500	Ethics Commission	23,991
2025-2027	20100	Public Instruction	518,547
2025-2027	21500	ND University System	150,470
2025-2027	25000	State Library	275,812
2025-2027	27000	Career & Technical Education	219,014
2025-2027	30100	Department of Health	869,124
2025-2027	31600	Indian Affairs Commission	34,134
2025-2027	32500	Department of Human Services	749,488
2025-2027	40100	Insurance Commissioner	170,743
2025-2027	40500	Industrial Commission	50,519
2025-2027	40600	Labor & Human Rights	87,858
2025-2027	40800	Public Service Commission	337,816
2025-2027	41400	Securities Commissioner	55,891
2025-2027	50400	Highway Patrol	131,308
2025-2027	60200	Department of Agriculture	266,631
2025-2027	75000	Parks & Recreation	108,967
			<b>\$6,501,543</b>

## 2025-27 Rental Rates

Building	Office (psf)	Storage (psf)
Capitol and Judicial Wing	\$16.21	\$1.61
Liberty Memorial Building	\$12.69	\$1.48
DOT Building	\$6.49	\$1.40

**State of North Dakota**  
**Decision Package Detail**  
**Biennium 2025-27**  
**Office of Management & Budget**

Detail	Fund	BU-Dept	Acct	2025-27 Executive Recommendation		
				Ongoing	One-Time	Total
Form Name: Increased Operating Costs						
ChatGPT/ Copilot	001	110-1000	601000	30,240	-	30,240
	001	110-1000	691000	-	15,000	15,000
Rate Change Impact from Data Processing Bill and funding to handle continued modifications.	001	110-3000	601000	1,560,848	-	1,560,848
Professional Consulting Services for Tax, GASB, and other accounting questions.	001	110-3000	623000	30,000	-	30,000
Rate Change Impact from Data Processing Bill	001	110-4000	601000	2,199	-	2,199
Increased Travel for CUSL members to attend annual conference.	001	110-7120	521000	20,000	-	20,000
Inflationary Increase for Dues	001	110-7120	611000	9,000	-	9,000
Inflationary Increase for Dues	001	110-7130	611000	50,000	-	50,000
Inflationary Increase for Dues	001	110-7160	611000	8,000	-	8,000
Inflationary Increase for Dues	001	110-7180	611000	5,500	-	5,500
To cover increased operating costs for the Capitol Mailroom for supplies such as meter tape and ink.	001	110-8300	536000	10,000	-	10,000
To cover lease increase on Mailroom equipment.	001	110-8300	582000	1,500	-	1,500
Rate Change Impact from Data Processing Bill	001	110-8410	601000	6,589	-	6,589
Additional cost due to increase in repair and maintenance items	001	110-8410	621000	300,000	-	300,000
Rate Change Impact from Data Processing Bill	275	110-1060	601000	391	-	391
Requesting funding that was cut during budget reduction.	275	110-1060	623000	10,000	-	10,000
ChatGPT/ Copilot and Rate Change Impact from Data Processing	288	110-1050	601000	7,324	-	7,324
Requesting funding that was cut during budget reduction.	288	110-1050	603000	30,000	-	30,000
Requesting funding that was cut during budget reduction.	288	110-1050	623000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5300	531000	25,000	-	25,000
Requesting funding that was cut during budget reduction.	790	110-5300	535000	113,908	-	113,908
Requesting funding that was cut during budget reduction.	790	110-5300	542000	200,000	-	200,000
New Lease expenses for Shared Print and Mail will be about 7k for the biennium.	790	110-5300	581000	7,000	-	7,000
Requesting funding that was cut during budget reduction.	790	110-5300	582000	20,000	-	20,000
Requesting funding that was cut during budget reduction.	790	110-5300	591000	31,254	-	31,254
Rate Change Impact from Data Processing Bill	790	110-5300	601000	30,187	-	30,187
Requesting funding that was cut during budget reduction.	790	110-5500	531000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5500	582000	30,000	-	30,000
Rising cost for transporting freight - Inflationary Increase	790	110-5500	621000	200,000	-	200,000
Increased Operating Costs Total				2,758,940	15,000	2,773,940
Highlighted yellow is related to data processing				Total		1,600,214

**Data Processing Expenses - OMB**

2015-17 Expenditures	4,491,577
2017-19 Expenditures	4,437,997
2019-21 Expenditures	4,382,912
2021-23 Expenditures	6,408,275
2023-25 Estimate	6,974,917
2025-27 Budget	8,046,092

**Appropriations to OMB for County Extension Agents  
Premium Payments of up to \$500 for 4H Achievement Days**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Payment amount	\$500	\$500	\$500	\$500	\$500	\$500
Total expended	\$26,500	\$26,500	\$26,000	\$26,000	\$23,500	\$26,000
Counties receiving funds	53	53	52	52	47	52