

Legislative Council

Office of Management and Budget - Budget No. 110  
Agency Worksheet - House Bill No. 1015

|  | Armstrong Executive Budget |                |                |                | House Version |              |              |               |
|--|----------------------------|----------------|----------------|----------------|---------------|--------------|--------------|---------------|
|  | FTE Positions              | General Fund   | Other Funds    | Total          | FTE Positions | General Fund | Other Funds  | Total         |
| <b>2025-27 Biennium Base Level</b>   |                            |                |                |                |               |              |              |               |
| <b>2025-27 Ongoing Funding Changes</b>                                     |                            |                |                |                |               |              |              |               |
| Salary Increase  | 110.00                     | \$80,879,240   | \$71,757,126   | \$152,636,366  | 110.00        | \$80,879,240 | \$71,757,126 | \$152,636,366 |
| Health insurance increase  |                            | \$622,976      | \$285,744      | \$908,720      |               |              |              | \$0           |
| Removes new and vacant FTE pool funding                                    |                            | 369,920        | 318,930        | 688,850        |               |              |              | 0             |
| Add funding to restore new FTE pool funding                                |                            | (40,100,000)   | (58,100,000)   | (98,200,000)   |               |              |              | 0             |
| Add funding to restore vacant FTE pool funding                             |                            | 446,314        | 446,314        | 446,314        |               |              |              | 0             |
| Removes funding for bond payments  |                            | 1,076,769      | 184,670        | 1,261,439      |               |              |              | 0             |
| Budget reduction   |                            | (283,875)      | (283,875)      | (283,875)      |               |              |              | 0             |
| Reclassify position to procurement officer                                 |                            | (1,315,636)    | (415,834)      | (1,731,470)    |               |              |              | 0             |
| Reclassify position for shared communication services                      |                            | 237,878        | (190,426)      | 47,452         |               |              |              | 0             |
|  |                            | 205,668        | (151,013)      | 54,655         |               |              |              | 0             |
| Public health lab operating costs  | 1.00                       | 1,160,000      | 113,175        | 1,273,175      |               |              |              | 0             |
| Custodial staff equity funding   |                            | 110,114        |                | 110,114        |               |              |              | 0             |
| Temporary salaries   |                            | 200,000        |                | 200,000        |               |              |              | 0             |
| Increased operating costs  |                            | 2,033,876      | 725,064        | 2,758,940      |               |              |              | 0             |
| Procurement automation   |                            | 1,836,100      | 19,335         | 1,855,435      |               |              |              | 0             |
| Increased electricity and natural gas costs                                |                            | 615,004        |                | 615,004        |               |              |              | 0             |
| Compensation methodology contract costs                                    |                            | 200,000        |                | 200,000        |               |              |              | 0             |
| FMLASource costs   |                            | 134,000        |                | 134,000        |               |              |              | 0             |
| Recruiting management system   |                            | 324,000        |                | 324,000        |               |              |              | 0             |
| Increased Capital repairs funding  |                            | 300,000        |                | 300,000        |               |              |              | 0             |
| Facility management fund source change                                     |                            | (2,144,396)    | 500,000        | (1,644,396)    |               |              |              | 0             |
| Transfer child care credit authority to the North Dakota University System |                            | (910,000)      | 2,144,396      | 1,234,396      |               |              |              | 0             |
| Total ongoing funding changes  | 1.00                       | (\$34,881,288) | (\$54,565,959) | (\$89,447,247) | 0.00          | \$0          | \$0          | \$0           |
| <b>One-Time Funding Items</b>  |                            |                |                |                |               |              |              |               |
| News media monitoring software   |                            | \$15,000       |                | \$15,000       |               |              |              | \$0           |
| Procurement automation one-time (SILF)                                     |                            |                | \$515,052      | 515,052        |               |              |              | 0             |
| Recruiting management system one-time                                      |                            | 250,000        |                | 250,000        |               |              |              | 0             |
| Student Internship program   |                            | 500,000        |                | 500,000        |               |              |              | 0             |
| Employee leave payouts   |                            | 99,305         | 50,695         | 150,000        |               |              |              | 0             |
| Snow removal equipment (SILF)  |                            |                | 172,000        | 172,000        |               |              |              | 0             |
| Floor scrubber (SILF)  |                            |                | 20,000         | 20,000         |               |              |              | 0             |
| Capital building improvements  |                            |                | 3,000,000      | 3,000,000      |               |              |              | 0             |
| Governor's residence security and landscaping                              |                            |                | 2,350,000      | 2,350,000      |               |              |              | 0             |
| Deferred maintenance pool (SILF)   |                            |                | 40,000,000     | 40,000,000     |               |              |              | 0             |
| Retirement incentive plan pool (SILF)                                      |                            |                | 10,000,000     | 10,000,000     |               |              |              | 0             |
| Prairie Public Broadcasting (SILF)   |                            |                | 1,700,000      | 1,700,000      |               |              |              | 0             |
| Rent and moving costs pool (SILF)  |                            |                | 3,500,000      | 3,500,000      |               |              |              | 0             |

|  |               |                       |                     |                       |               |                     |                     |                      |            |
|--|---------------|-----------------------|---------------------|-----------------------|---------------|---------------------|---------------------|----------------------|------------|
| Space reconfiguration (SIIF)                 |               |                       | 2,500,000           | 2,500,000             |               |                     |                     |                      | 0          |
| Total one-time funding changes               | 0.00          | \$864,305             | \$63,807,747        | \$64,672,052          | 0.00          | \$0                 | \$0                 | \$0                  | \$0        |
| <b>Total Changes to Base Level Funding</b>   | <b>1.00</b>   | <b>(\$34,016,983)</b> | <b>\$9,241,788</b>  | <b>(\$24,775,195)</b> | <b>0.00</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b> |
| <b>2025-27 Total Funding</b>                 | <b>111.00</b> | <b>\$46,862,257</b>   | <b>\$80,998,914</b> | <b>\$127,861,171</b>  | <b>110.00</b> | <b>\$80,879,240</b> | <b>\$71,757,126</b> | <b>\$152,636,366</b> | <b>\$0</b> |
| <i>Federal funds included in other funds</i> |               |                       |                     |                       |               |                     |                     |                      |            |

Total ongoing changes - Percentage of base level 0.9% (43.1%) (76.0%) (58.6%) 0.0% 0.0% 0.0%

Total changes - Percentage of base level 0.9% (42.1%) 12.9% (16.2%) 0.0% 0.0% 0.0%

**Other Sections in Office of Management and Budget - Budget No. 110**

| Section Description                                 | Armstrong Executive Budget  |  |  |  | House Version |  |  |  |  |
|---|---|--|--|--|---------------|--|--|--|--|
| FTE position adjustments                            | Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.   |  |  |  |               |  |  |  |  |
| Tax relief fund to human service finance fund       | Section 4 would transfer \$250 million from the social services fund to the human service finance fund during the 2025-27 biennium.   |  |  |  |               |  |  |  |  |
| Transfer to Public Employees Retirement System plan | Section 5 would transfer \$100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.  |  |  |  |               |  |  |  |  |
| SIIF funding  | Section 6 would identify \$58.4 million from SIIF for a deferred maintenance pool (\$40 million), retirement incentive pool (\$10 million), rent and moving pool (\$3.5 million), space reconfiguration pool (\$2.5 million), Prairie Public Broadcasting equipment (\$1.7 million), procurement software (515,052), and equipment. |  |  |  |               |  |  |  |  |
| Capitol building fund                               | Section 7 would identify \$5.4 million from the Capitol building fund for Governor's residence projects (\$2.35 million) and Capitol improvements (\$3 million).  |  |  |  |               |  |  |  |  |
| State student internship program                    | Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.   |  |  |  |               |  |  |  |  |
| Fiscal management exemption                         | Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.   |  |  |  |               |  |  |  |  |
| Unexpended appropriations                           | Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.  |  |  |  |               |  |  |  |  |
| Grants and expense designations                     | Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.   |  |  |  |               |  |  |  |  |
| State employee compensation adjustments             | Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.  |  |  |  |               |  |  |  |  |

**Other Sections in Office of Management and Budget - Budget No. 110**

| <b>Section Description</b>             | <b>Armstrong Executive Budget</b>   | <b>House Version</b> |
|--|---|----------------------|
| Out-of-state employee mileage          | Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.   |                      |
| Fixed asset minimum reporting value    | Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.  |                      |
| Budget stabilization fund              | Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations. |                      |
| State share of oil and gas taxes       | Section 16 would increase the allocation of oil and gas tax revenues to the general fund from \$460 million to \$500 million, per biennium.   |                      |
| Boys' and Girls' Club achievement days | Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.   |                      |