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

		Armstrong E	Armstrong Executive Budget			Hous	House Version			Laisa Camparad	4. Dunautius Bud	
)	2							Increase	Increase (Decrease)	Jen
	Positions	Fund	Funds	Total	Positions	General	Other	Tot-1	FTE	General	Other	
2025-27 Ongoing Funding Change	110.00	\$80,879,240	\$71,757,126	\$152,636,366	110.00	\$80,879,240	\$71,757,126	\$152,636,366	0.00	\$0	\$0	\$0
Salary increase		\$622 976	777 38CP	007 8003		2000						
Health insurance increase		369.920	318 930	688 850		9/6'779¢	\$285,744	\$908,720				\$0
Removes 2023-25 new and vacant FTE pool funding		(40.100.000)	(58 100 000)	(98 200 000)		309,920	310,930	028,850				
Add funding to restore 2023-25 new FTE pool		446,314		446 314		446 314	(30,100,000)	(90,200,000)				
Add funding to restore vacant 2023-25 FTE pool		1,076,769	184.670	1 261 439		1 076 769	194670	410,014				
I ransfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		(\$308,692)	(\$172,068)	(480.760)
Removes funding for bond payments		(283 875)		(370 075)								
Budget reduction		(1 315 636)	(415 834)	(4 731 470)				0		283,875		283,875
Reclassify position to procurement officer		237.878	(190,426)	47 450				0		1,315,636	415,834	1,731,470
Reclassify position for shared communication services		205,668	(151,013)	54,655				0 0		(237,878)	190,426	(54 655)
Public health lab operating costs	1.00	1 160 000	113 176	4 272 475						2		
Custodial staff equity funding		110,114		110.114				0 0	(1.00)	(1,160,000)	(113,175)	(1,273,175)
lemporary salaries		200,000		200,000				0 0		(200,000)		(200,000)
Information tochnology rate		2,033,876	725,064	2,758,940				0		(2 033 876)	7775 0641	(2758 040)
Procurement automation		1,836,100	19,335	1,855,435				0		(1,836,100)	(19.335)	(1.855.435)
Increased electricity and natural gas costs		200,000		615,004				0		(615,004)		(615,004)
Compensation methodology contract costs		134 000		134 000				0		(200,000)		(200,000)
FMLASource costs		324.000		324,000				0		(134,000)		(134,000)
Recruiting management system		300,000		300 000				0 0		(324,000)		(324,000)
Increased Capitol repairs funding			500,000	500,000						(300,000)		(300,000)
Facility management fund source change		(2,144,396)	2,144,396	0				0		2000	(500,000)	(500,000)
the North Dakota University System		(910,000)		(910,000)				0		910,000	(5, 111,000)	910,000
Total ongoing funding changes One-Time Funding Items	1.00	(\$34,881,288)	(\$54,565,959)	(\$89,447,247)	0.00	(\$37,892,713)	(\$57,482,724)	(\$95,375,437)	(1.00)	(\$3,011,425)	(\$2,916,765)	(\$5,928,190)
News media monitoring software		\$15,000		\$15,000				9				
Procurement automation one-time (SIIF)			\$515,052	515,052				0 60		(\$15,000)	2010	(\$15,000
Student interaction		250,000		250,000				0		(250 000)	(20,0104)	(260,000)
Employee loave powerts		500,000		500,000				0		(500,000)		(500,000
Snow removal equipment (SHE)		99,305	50,695	150,000				0		(99,305)	(50.695)	(150,000)
Floor scrubber (SIIF)			000,271	1/2,000				0			(172,000)	(172,000)
Capitol building improvements			20,000	20,000				0			(20,000)	(20,000)
Governor's residence security and landscaping			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Deferred maintenance pool (SIIF)			40,000,000	2,350,000				0			(2,350,000)	(2,350,000)
Retirement incentive plan pool (SIIF)			10 000 000	10,000,000				0			(40,000,000)	(40,000,000)
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0 0			(10,000,000)	(10,000,000)
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0			(1,700,000)	(1,700,000)

							W 44	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.	e employees permand at the federal ruse of personal ve	Section 13 would provide state employees permanently of the state be reimbursed at the federal Gener. Administration mileage rate for use of personal vehicles.	Section 13 wo of the state Administration	Out-of-state employee mileage
							, 5 10	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.	telines for an avera employees in the percent in the 2nd y	would provide guident to eligible state alary increase of 3 p	Section 12 of 3 perce average si biennium.	State employee compensation adjustments
								ated for statewide ce, and the Capitol	e funding designated nployment insurance, and	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 11 membersh Grounds P	Grants and expense designations
								iations for various m.	e 2025-27 bienniur	Section 10 would allow unexpended appropriations projects to be continued into the 2025-27 biennium.	Section 11 projects to	Unexpended appropriations
								ennium appropriations for the continued into the 2025-27	-25 biennium appr to be continued	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 9 fiscal mar biennium.	Fiscal management exemption
								nds to other state	MB to transfer fur internship program.	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 8 agencies for	State student internship program
								apitol building fund 5 million) and	million from the Cap projects (\$2.35 on).	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).	Section 7 v for Gove Capitol imp	Capitol building fund
					*			n SIIF for a deferred ment incentive pool \$3.5 million), space Public Broadcasting software (515,052),	\$58.4 million from SIIF for a deferred million), retirement incentive pool moving pool (\$3.5 million), space million), Prairie Public Broadcasting procurement software (515,052),	Section 6 would identify \$58.4 million from SIFF maintenance pool (\$40 million), retirement (\$10 million), rent and moving pool (\$3.5 reconfiguration pool (\$2.5 million), Prairie Publi equipment (\$1.7 million), procurement softwa and equipment	Section 6 would ide maintenance pool (\$10 million), rent reconfiguration pool equipment (\$1.7 mil and equipment	SIIF funding
								SIIF to the Public plan during the	00 million from SIIF to em main system plan	Section 5 would transfer \$100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		Transfer to Public Employees Retirement System plan
								ocial services fund 5-27 biennium.	million from the so ind during the 2025	Section 4 would transfer \$250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 4 w to the huma	Tax relief fund to human service finance fund
								ase FTE positions	increase or decreates.	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.	Section 3 w subject to the	FTE position adjustments
					House Version	House			Armstrong Executive Budget		et - Budget N	Other Sections in Office of Management and Budget - Budget No. 110
N/A	N/A	N/A N/A	N/A N/A	(62.5%) (62.5%)	(80.1%) (80.1%)	(46.9%) (46.9%)	0.0%	(58.6%) (16.2%)	(76.0%) 12.9%	(43.1%) (42.1%)	0.9% 0.9%	Total ongoing changes - Percentage of base level Total changes - Percentage of base level
	÷				\$0				\$0			Federal funds included in other funds
(\$70,600,242)	(\$66,724,512)	(\$3,875,730)	(1.00)	\$57,260,929	\$14,274,402	\$42,986,527	110.00	\$127,861,171	\$80,998,914		111.00	2025-27 Total Funding
(\$70,600,242)	(\$66,724,512)	(\$3,875,730)	(1.00)	(\$95,375,437)	(\$57,482,724)	(\$37,892,713)	0.00	(\$24,775,195)	\$9,241,788	(\$3,	1.00	Total Changes to Rase I evel Funding
(\$64,672,052)	(\$63,807,747)	(\$864,305)	0.00	\$0	\$0	\$0	0.00	\$64,672,052	\$63,807,747	\$864,305	0.00	Total one-time funding changes
(2,500,000)	(2,500,000)			0				2,500,000	2,500,000			Space reconfiguration (SIIF)

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Section Description	Armstrong Executive Budget	House Action	
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.		