

25.0159.01005
Title.
Fiscal No. 2

Prepared by the Legislative Council
staff for House Appropriations -
Government Operations Division
Committee

February 24, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions
2 under the supervision of the director of the office of management and budget; and to amend
3 and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share
4 of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century
5 Code, relating to county achievement days; to provide a transfer; to provide an exemption; to
6 provide a report; and to declare an emergency.

7 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

8 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
9 as may be necessary, are appropriated out of any moneys in the general fund in the state
10 treasury, not otherwise appropriated, and from other funds derived from special funds and
11 federal funds, to the office of management and budget for the purpose of defraying the
12 expenses of the office of management and budget, for the biennium beginning July 1, 2025,
13 and ending June 30, 2027, as follows:

	<u>Base Level</u>	<u>Adjustments or</u> <u>Enhancements</u>	<u>Appropriation</u>	
14				
15				
16	Salaries and wages	\$23,510,218	\$0	\$23,510,218
17	Operating expenses	18,217,793	0	18,217,793
18	Capital assets	308,355	0	308,355
19	Emergency commission contingency fund	750,000	0	750,000

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1	Guardianship grants	7,100,000	0	7,100,000
2	Prairie public broadcasting	1,200,000	0	1,200,000
3	Community service supervision grants	350,000	0	350,000
4	New and vacant FTE funding pool	98,200,000	0	98,200,000
5	State employee child care benefits	3,000,000	0	3,000,000
6	Total all funds	\$152,636,366	\$0	\$152,636,366
7	Less other funds	71,757,126	0	71,757,126
8	Total general fund	\$80,879,240	\$0	\$80,879,240
9	Full-time equivalent positions	110.00	0.00	110.00
10	Salaries and wages	\$23,510,218	\$2,774,739	\$26,284,957
11	New and vacant FTE pool	98,200,000	(96,997,038)	1,202,962
12	Operating expenses	18,217,793	6,874,081	25,091,874
13	Capital assets	308,355	5,808,649	6,117,004
14	Emergency commission contingency fund	750,000	(750,000)	0
15	Guardianship grants	7,100,000	0	7,100,000
16	Prairie public broadcasting	1,200,000	(1,200,000)	0
17	Community service supervision grants	350,000	(35,000)	315,000
18	State employee child care benefits	3,000,000	(1,635,000)	1,365,000
19	Student internship program	0	500,000	500,000
20	Deferred maintenance funding pool	0	40,000,000	40,000,000
21	Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
22	Total all funds	\$152,636,366	(\$42,659,569)	\$109,976,797
23	Less other funds	71,757,126	(6,630,280)	65,126,846
24	Total general fund	\$80,879,240	(\$36,029,289)	\$44,849,951
25	Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

1	<u>One-Time Funding Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2	Procurement automation	\$0	\$515,052	\$515,052
3	Recruiting management system	250,000	0	250,000
4	Student internship program	500,000	0	500,000
5	Employee leave payouts	99,305	50,695	150,000
6	Snow removal equipment	0	172,000	172,000
7	Floor scrubber	0	20,000	20,000
8	Capitol building improvements	0	3,000,000	3,000,000
9	Governor's residence projects	0	2,350,000	2,350,000
10	Deferred maintenance pool	0	40,000,000	40,000,000
11	Rent, moving and space reconfiguration pool	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
12	Total	\$849,305	\$48,107,747	\$48,957,052

13 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
14 office of management and budget may not spend funds appropriated in the new and vacant
15 FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant
16 FTE pool line item to the salaries and wages line item in accordance with the provisions of this
17 Act.

18 **SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND.** Any
19 moneys in the community service supervision fund under section 29-26-22 are appropriated to
20 the office of management and budget for distribution to community corrections association
21 regions on or before August first of each year for the biennium beginning July 1, 2025, and
22 ending June 30, 2027.

23 **SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE**
24 **FUND.** The office of management and budget shall transfer the sum of \$250,000,000 from the
25 social services fund to the human service finance fund during the biennium beginning July 1,
26 2025, and ending June 30, 2027.

27 **SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM -**
28 **DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE**
29 **RECONFIGURATION POOL.** The office of management and budget may transfer appropriation
30 authority to eligible state agencies during the beginning beginning July 1, 2025, and ending
31 June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

**SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION
AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION -
SPENDING RESTRICTION - REPORT.**

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

- 1 5. The office of management and budget shall report to the budget section regarding any
2 appropriation authority and interest and earnings transferred under this section.

3 **SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.**

4 The other funds line item in section 1 of this Act includes the sum of \$42,707,052 from the
5 strategic investment and improvements fund for the following projects:

6 Procurement automation	\$515,052
7 Snow removal equipment	172,000
8 Floor scrubber	20,000
9 Deferred maintenance pool	40,000,000
10 Rent, moving, and space reconfiguration pool	<u>2,000,000</u>
11 Total	\$42,707,052

12 **SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND.** The other funds line item in
13 section 1 of this Act includes the sum of \$5,850,000 from the capitol building fund for the
14 following purposes and projects:

15 Ongoing Capitol grounds repairs	\$500,000
16 Governor's residence projects	2,350,000
17 Capitol building improvements	<u>3,000,000</u>
18 Total	\$5,850,000

19 **SECTION 10. GRANTS AND SPECIAL ITEMS.** Section 1 of this Act includes appropriation
20 authority which may be used only for the following grants and special items:

21 Unemployment insurance	\$1,800,000
22 Capitol grounds planning commission	\$25,000
23 Statewide memberships and related expenses	\$685,657
24 <u>Unemployment insurance</u>	<u>\$1,500,000</u>
25 <u>Capitol grounds planning commission</u>	<u>\$25,000</u>
26 <u>Statewide memberships and related expenses</u>	<u>\$757,489</u>

27 **SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.**

- 28 1. The 2025-27 biennium compensation adjustments for permanent state employees are
29 to average 3 percent per eligible employee for the first fiscal year of the biennium and
30 are to average 3 percent per eligible employee for the second year of the biennium.
31 The increases for the first year of the biennium are to be given beginning with the

1 month of July 2025, to be paid in August 2025, and for the second year of the
2 biennium are to be given beginning with the month of July 2026, to be paid in
3 August 2026. Increases for eligible state employees are to be based on documented
4 performance and are not to be the same percentage increase for each employee.

5 2. The office of management and budget shall develop guidelines for use by state
6 agencies for providing compensation adjustments for classified state employees. The
7 guidelines must follow the compensation philosophy statement under section
8 54-44.3-01.2.

9 3. Probationary employees are not entitled to the increases. However, at the discretion of
10 the appointing authority, probationary employees may be given all or a portion of the
11 increases effective in July, paid in August, or upon completion of probation. Employees
12 whose overall documented performance level does not meet standards are not eligible
13 for any salary increase.

14 **SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION -**
15 **TRANSFERS - REPORTS - APPLICATION.**

16 1. Notwithstanding section 54-16-04, the office of management and budget shall transfer
17 funds from an executive branch state agency's new and vacant FTE pool line item to
18 the agency's salaries and wages line item or other line items with salaries and wages
19 funding as requested by the agency in accordance with provisions of this section.

20 2. An executive branch state agency may request a transfer to provide funding for the
21 salaries and wages necessary for the remainder of the 2025-27 biennium for a new
22 full-time equivalent position authorized by the sixty-ninth legislative assembly from the
23 date of hiring through the end of the biennium, limited to the amount identified for the
24 position in the statement of purpose of amendment.

25 3. After July 31, 2026, an executive branch state agency may request a transfer if the
26 agency projects actual salaries and wages expenditures will exceed the agency's
27 available salaries and wages funding for the biennium. The transfer amount may not
28 exceed the amount by which the agency's actual salaries and wages savings from
29 vacant positions and employee turnover to date and estimates for the remainder of the
30 biennium adjusted for other identified uses of any savings are less than the vacant
31 position savings estimate used by the sixty-ninth legislative assembly in development

- 1 of the agency's appropriation. The agency shall provide documentation supporting the
- 2 need for the transfer to the office of management and budget and legislative council in
- 3 advance of the transfer request.
- 4 4. Each executive branch state agency with a new and vacant FTE pool line item shall
- 5 report to the office of management and budget and the legislative council on a
- 6 quarterly basis regarding any transfer of appropriation authority for filling a new
- 7 full-time equivalent position. The report must include the funding transferred, the title
- 8 of the position filled, the salary funding removed by the sixty-ninth legislative assembly
- 9 for the position by funding source as identified in the statement of purpose of
- 10 amendment, and the date the position was filled.
- 11 5. Each executive branch state agency with a new and vacant FTE pool line item shall
- 12 report quarterly to the office of management and budget and the legislative council on
- 13 the number of full-time equivalent positions that become vacant and the number of
- 14 positions filled each month, the number of vacant positions at the end of each month,
- 15 salaries and wages savings by funding source for each month resulting from vacant
- 16 positions and employee turnover, and the use of salaries and wages savings by
- 17 funding source for other purposes, including accrued leave payouts, salary increases
- 18 in addition to general salary increases provided by the sixty-ninth legislative assembly,
- 19 bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or
- 20 overtime in excess of amounts provided by the sixty-ninth legislative assembly, or
- 21 other items.
- 22 6. The office of management and budget shall report to each meeting of the budget
- 23 section regarding the status of funding in each executive branch state agency's new
- 24 and vacant FTE pool line item; vacant positions, employee turnover, and savings from
- 25 vacant positions and employee turnover by agency; and uses of savings from vacant
- 26 positions and employee turnover for other purposes by agency.
- 27 7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of
- 28 appropriations approved by the sixty-ninth legislative assembly for the biennium
- 29 beginning July 1, 2025, and ending June 30, 2027.
- 30 8. An executive branch state agency may request a deficiency appropriation from the
- 31 seventieth legislative assembly if the funding in the agency's new and vacant FTE pool

line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~ two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~ two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~ two hundred eighty million dollars into the funds designated

- 1 for infrastructure development in non-oil-producing counties under sections
- 2 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal
- 3 infrastructure fund and fifty percent deposited into the county and township
- 4 infrastructure fund;
- 5 11. The next twenty million dollars into the airport infrastructure fund; and
- 6 12. Any additional revenues into the strategic investment and improvements fund.
- 7 **SECTION 14. REPEAL.** Section 11-38-08 of the North Dakota Century Code is repealed.

8 **SECTION 15. EXEMPTION - FISCAL MANAGEMENT.** The amount appropriated for the
9 fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special
10 Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended
11 funds from this appropriation are available for continued development and operating costs of
12 the statewide systems, including accounting, management, and payroll, during the biennium
13 beginning July 1, 2025, and ending June 30, 2027.

14 **SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following
15 appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into
16 the biennium beginning July 1, 2025, and ending June 30, 2027:

- 17 1. The sum of \$500,000 appropriated from the strategic investment and improvements
18 fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws
19 and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session
20 Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023
21 Special Session Laws for an assessment of state facilities.
- 22 2. The sum of \$3,659,555 appropriated from federal funds in section 1 and identified in
23 section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency
24 education relief program.
- 25 3. The sum of \$4,000,000 from the capitol building fund in section 1 and identified in
26 section 2 of chapter 640 of the 2023 Special Session Laws for the window
27 replacement project.
- 28 4. The sum of \$2,500,000 appropriated from the general fund in section 1 and identified
29 in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization
30 improvements.

- 1 5. The sum of \$20,000,000 appropriated from the strategic investment and
- 2 improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023
- 3 Special Session Laws for the boiler replacement project and water mitigation at the
- 4 liberty memorial building.
- 5 6. The sum of \$400,000 appropriated from the general fund in section 1 and identified in
- 6 section 2 of chapter 640 of the 2023 Special Session Laws for the procurement
- 7 automation project.
- 8 **SECTION 17. EMERGENCY.** Section 7 of this Act is declared to be an emergency
- 9 measure.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1015 - Office of Management and Budget - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$23,510,218	\$2,774,739	\$26,284,957
New and vacant FTE pool	98,200,000	(96,997,038)	1,202,962
Operating expenses	18,217,793	6,874,081	25,091,874
Capital assets	308,355	5,808,649	6,117,004
Emergency Commission contingency fund	750,000	(750,000)	
Guardianship grants	7,100,000		7,100,000
Prairie Public Broadcasting	1,200,000	(1,200,000)	
Community service supervision grants	350,000	(35,000)	315,000
State employee child care benefits	3,000,000	(1,635,000)	1,365,000
Student internship program		500,000	500,000
Deferred maintenance funding pool		40,000,000	40,000,000
Rent, moving, and space recon. pool		2,000,000	2,000,000
Total all funds	\$152,636,366	(\$42,659,569)	\$109,976,797
Less estimated income	71,757,126	(6,630,280)	65,126,846
General fund	\$80,879,240	(\$36,029,289)	\$44,849,951
FTE	110.00	1.00	111.00

Department 110 - Office of Management and Budget - Detail of House Changes

	Adds Funding for Salary and Benefit Increases¹	Removes 2023-25 Executive Branch Funding Pool²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Increases Temporary Salaries Funding⁵	Reclassifies FTE Positions⁶
Salaries and wages	\$1,597,570		\$1,707,753	(\$1,683,722)	\$200,000	\$102,107
New and vacant FTE pool		(\$98,200,000)		1,202,962		
Operating expenses						
Capital assets						
Emergency Commission contingency fund						
Guardianship grants						
Prairie Public Broadcasting						
Community service supervision grants						
State employee child care benefits						
Student internship program						
Deferred maintenance funding pool						
Rent, moving, and space recon. pool						
Total all funds	\$1,597,570	(\$98,200,000)	\$1,707,753	(\$480,760)	\$200,000	\$102,107
Less estimated income	604,674	(58,100,000)	184,670	(172,068)	0	(341,439)
General fund	\$992,896	(\$40,100,000)	\$1,523,083	(\$308,692)	\$200,000	\$443,546
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds FTE Position and Funding for Public Health Lab Building Operations ⁷	Reduces Budget and Adjusts Line Items ⁸	Adds Funding for Operating Increases ⁹	Adds Funding for Procurement Automation ¹⁰	Adds Human Resources Programs ¹¹	Adds Funding for Governor's Residence Expenses ¹²
Salaries and wages	\$113,175	\$587,856				
New and vacant FTE pool						
Operating expenses	1,160,000	(1,263,346)	\$4,814,375	\$40,000	\$1,008,000	\$100,000
Capital assets		(308,355)		575,004		
Emergency Commission contingency fund						
Guardianship grants						
Prairie Public Broadcasting						
Community service supervision grants		(35,000)				
State employee child care benefits		(725,000)				
Student internship program						
Deferred maintenance funding pool						
Rent, moving, and space recon. pool						
Total all funds	\$1,273,175	(\$1,743,845)	\$4,814,375	\$615,004	\$1,008,000	\$100,000
Less estimated income	113,175	(415,834)	744,399	0	0	0
General fund	\$1,160,000	(\$1,328,011)	\$4,069,976	\$615,004	\$1,008,000	\$100,000
FTE	1.00	0.00	0.00	0.00	0.00	0.00

	Removes Prairie Public Broadcasting Funding ¹³	Removes Funding for State Contingencies ¹⁴	Adjusts Facility Management Funding Sources ¹⁵	Transfers Working Parent Credit Funding ¹⁶	Adds Funding from Capitol Building Fund ¹⁷	Adds Other One-Time Funding ¹⁸
Salaries and wages						\$150,000
New and vacant FTE pool						
Operating expenses					\$500,000	
Capital assets					5,350,000	
Emergency Commission contingency fund		(\$750,000)				
Guardianship grants						
Prairie Public Broadcasting	(\$1,200,000)					
Community service supervision grants						
State employee child care benefits				(\$910,000)		
Student internship program						500,000
Deferred maintenance funding pool						
Rent, moving, and space recon. pool						
Total all funds	(\$1,200,000)	(\$750,000)	\$0	(\$910,000)	\$5,850,000	\$650,000
Less estimated income	0	0	2,144,396	0	5,850,000	50,695
General fund	(\$1,200,000)	(\$750,000)	(\$2,144,396)	(\$910,000)	\$0	\$599,305
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding From Strategic Investment and Improvements Fund ¹⁹	Total House Changes
Salaries and wages		\$2,774,739
New and vacant FTE pool		(96,997,038)
Operating expenses	\$515,052	6,874,081
Capital assets	192,000	5,808,649
Emergency Commission contingency fund		(750,000)
Guardianship grants		
Prairie Public Broadcasting		(1,200,000)
Community service supervision grants		(35,000)
State employee child care benefits		(1,635,000)
Student internship program		500,000
Deferred maintenance funding pool	40,000,000	40,000,000
Rent, moving, and space recon. pool	2,000,000	2,000,000
Total all funds	\$42,707,052	(\$42,659,569)
Less estimated income	42,707,052	(6,630,280)
General fund	\$0	(\$36,029,289)
FTE	0.00	1.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$622,976	\$285,744	\$908,720
Health insurance increase	<u>369,920</u>	<u>318,930</u>	<u>688,850</u>
Total	\$992,896	\$604,674	\$1,597,570

² Funding for the 2023-25 biennium executive branch new and vacant FTE funding pool is removed.

³ Funding is added to replace the agency's share of the 2023-25 biennium new and vacant FTE pool as follows:

	General Fund	Other Funds	Total
New FTE positions	\$446,314	\$0	\$446,314
Vacant FTE positions	<u>1,076,769</u>	<u>184,670</u>	<u>1,261,439</u>
Total	\$1,523,083	\$184,670	\$1,707,753

⁴ Funding of \$1,683,722 for new FTE positions and estimated savings from 2025-27 vacant FTE positions is removed and funding of \$1,202,962 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	(\$121,783)	(\$121,783)
Vacant FTE positions	<u>(1,028,972)</u>	<u>(532,967)</u>	<u>(1,561,939)</u>
Total	(\$1,028,972)	(\$654,750)	(1,683,722)
Funding pool line item	<u>720,280</u>	<u>482,682</u>	<u>\$1,202,962</u>
Total	(\$308,692)	(\$172,068)	(\$480,760)

⁵ Funding for temporary salaries is increased by \$200,000 to provide total temporary salaries funding of \$286,363.

⁶ Two FTE positions are reclassified for procurement and shared communication services.

⁷ An FTE position and operating funding are added for estimated operational needs of the new public health laboratory building.

⁸ Funding is added to salaries and wages and reduced in other line items as follows:

	<u>Amount</u>
Salaries and wages	\$587,856
Operating expenses	(1,263,346)
Capital assets, including bond payment reductions of \$283,875	(308,355)
Community service supervision grants	(35,000)
State employee child care benefits	(725,000)
Total	(\$1,743,845)

⁹ Funding is added for various operating increases including electrical and natural gas costs (\$200,000), information technology expenses (\$1,855,435), and other needs, including mail room costs and shared services spending authority (\$2,758,940).

¹⁰ Ongoing funding is added for the state procurement online solicitation system replacement project.

¹¹ Ongoing funding is added for state position evaluation services (\$134,000), ongoing recruiting management costs (\$300,000), and federal medical leave absence compliance (\$324,000). One-time funding of \$250,000 is added for the development of an enhanced recruiting management system.

¹² Funding is added for Governor's residence operating costs.

¹³ Funding for Prairie Public Broadcasting grants is removed.

¹⁴ Funding for state contingencies is removed. The House approved funding for state contingencies in House Bill No. 1233.

¹⁵ The funding sources for Facility Management are adjusted to pay salaries and operating expenses from the facility management operating fund rather than the general fund.

¹⁶ Funding for the North Dakota University System portion of the state employee child care benefit program is transferred to the University System office.

¹⁷ Ongoing funding from the Capitol building fund is added for Capitol grounds maintenance. One-time funding from the Capitol building fund is added for Governor's residence improvements (\$2,350,000) and Capitol building projects (\$3,000,000).

¹⁸ One-time funding is added for the following items:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Accrued leave payouts	\$99,305	\$50,695	\$150,000
State student internship program	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total	\$599,305	\$50,695	\$650,000

¹⁹ One-time funding from the strategic investment and improvements fund is added for the following items:

	<u>Amount</u>
Deferred maintenance pool	\$40,000,000
Procurement automation	515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Rent, moving, and space reconfiguration pool	<u>2,000,000</u>
Total	\$42,707,052

House Bill No. 1015 - Other Changes - House Action

This amendment also:

- Adds sections providing guidelines regarding the use of funding in the new and vacant FTE pool line item.
- Transfers \$250 million from the social services fund to the human service finance fund.
- Authorizes OMB to transfer funds to other state agencies from the student internship program, deferred maintenance pool, and rent, moving, and space reconfiguration line items.

- Authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to the Department of Corrections and Rehabilitation for salary costs.
- Identifies funding appropriated from the strategic investment and improvements fund and capitol building fund.
- Identifies funding for grants and special items.
- Provides guidelines for state employee compensation increases.
- Amends Section 57-51.1-07.5 relating to the state share of oil and gas tax revenue allocations.
- Repeals Section 11-38-08 regarding county achievement days.
- Provides exemptions to continue various unexpended appropriations into the 2025-27 biennium.