Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	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
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers 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)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,257,136)	(415,834)	(1,672,970)		(1,044,136)	(415,834)	(1,459,970)		213,000		213,000
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding		(36,000)		(36,000)		(1,200,000)		(1,200,000)		(1,164,000)		(1,164,000)
Remove contingencies funding		(22,500)		(22,500)		(750,000)		(750,000)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**0.00**	**($1,997,306)**	**($172,068)**	**($2,169,374)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0

Capitol building improvements			3,000,000	3,000,000			3,000,000	3,000,000				0
Governor's residence security and landscaping			2,350,000	2,350,000			2,350,000	2,350,000				0
Deferred maintenance pool (SIIF)			40,000,000	40,000,000			40,000,000	40,000,000				0
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000				0			($10,000,000)	(10,000,000)
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0			(1,700,000)	(1,700,000)
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)
Space reconfiguration (SIIF)			2,500,000	2,500,000				0			(2,500,000)	(2,500,000)
Rent, moving, and space configuration pool (SIIF)				0			2,000,000	2,000,000			2,000,000	2,000,000
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**	**0.00**	**$849,305**	**$48,107,747**	**$48,957,052**	**0.00**	**($15,000)**	**($15,700,000)**	**($15,715,000)**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**	**1.00**	**($36,029,289)**	**($6,630,280)**	**($42,659,569)**	**0.00**	**($2,012,306)**	**($15,872,068)**	**($17,884,374)**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**	**111.00**	**$44,849,951**	**$65,126,846**	**$109,976,797**	**0.00**	**($2,012,306)**	**($15,872,068)**	**($17,884,374)**
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*	*0.9%*	*(45.6%)*	*(76.3%)*	*(60.0%)*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*	*0.9%*	*(44.5%)*	*(9.2%)*	*(27.9%)*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
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.	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
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 ($192,000).	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	

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Section Description	Armstrong Executive Budget	House Version	
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.	Section 11 provides 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.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
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.	Section 13 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	
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.	Section 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 15 allows 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.	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
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.		
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
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.		
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.		