

Legislative Council

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

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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		(308,692)	(172,068)	(480,760)		(308,692)	(172,068)	(480,760)				0
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,044,136)	(415,834)	(1,459,970)		(1,044,136)	(415,834)	(1,459,970)				0
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				0			110,114	110,114			\$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		(1,925,396)	1,925,396	0		\$219,000	(219,000)	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		100,000		100,000		100,000		100,000				0
Remove Prairie Public Broadcasting funding		(1,200,000)		(1,200,000)		(1,200,000)		(1,200,000)				0
Remove contingencies funding		(750,000)		(750,000)		(750,000)		(750,000)				0
Total ongoing funding changes	1.00	(\$36,878,594)	(\$54,738,027)	(\$91,616,621)	1.00	(\$36,659,594)	(\$54,846,913)	(\$91,506,507)	0.00	\$219,000	(\$108,886)	\$110,114
One-Time Funding Items												
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

State facility maintenance (SIIF)			40,000,000	40,000,000			40,000,000	40,000,000				0
Prairie Public Broadcasting (SIIF)				0			850,000	850,000			\$850,000	850,000
Rent, moving, and space configuration pool (SIIF)			2,000,000	2,000,000			6,000,000	6,000,000			4,000,000	4,000,000
Life education committee				0		1,500,000		1,500,000		\$1,500,000		1,500,000
State Hospital project				0			285,000,000	285,000,000			285,000,000	285,000,000
Retirement incentive pool				0		1,000,000		1,000,000		1,000,000		1,000,000
Total one-time funding changes	0.00	\$849,305	\$48,107,747	\$48,957,052	0.00	\$3,349,305	\$337,957,747	\$341,307,052	0.00	\$2,500,000	\$289,850,000	\$292,350,000
Total Changes to Base Level Funding	1.00	(\$36,029,289)	(\$6,630,280)	(\$42,659,569)	1.00	(\$33,310,289)	\$283,110,834	\$249,800,545	0.00	\$2,719,000	\$289,741,114	\$292,460,114
2025-27 Total Funding	111.00	\$44,849,951	\$65,126,846	\$109,976,797	111.00	\$47,568,951	\$354,867,960	\$402,436,911	0.00	\$2,719,000	\$289,741,114	\$292,460,114

Federal funds included in other funds

\$0

\$0

\$0

Total ongoing changes - Percentage of base level

0.9%

(45.6%)

(76.3%)

(60.0%)

0.9%

(45.3%)

(76.4%)

(60.0%)

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

0.9%

(44.5%)

(9.2%)

(27.9%)

0.9%

(41.2%)

394.5%

163.7%

N/A

N/A

N/A

N/A

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

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Deficiency appropriations		Section 4 provides a deficiency appropriation of \$3 million from the general fund for estimated costs of the 2023-25 biennium new and vacant FTE funding pool. Section 5 provides a deficiency appropriation of \$45,000 for costs associated with the Uniform Laws Commission.	
Strategic investment and improvements fund transfer		Section 6 transfers \$40 million from the strategic investment and improvements fund to the state facility maintenance fund.	
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.	Section 7 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 5 transfers \$250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 8 transfers \$235 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 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	Section 9 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.	Section 10 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	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 (\$15,052), and equipment (\$192,000).	Section 11 identifies \$207.6 million from SIIF for a procurement automation project (\$515,052), equipment (\$192,000), a rent, moving, and space configuration pool (\$6 million), a State Hospital project (\$200 million), and Prairie Public Broadcasting infrastructure (\$850,000).	

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

Section Description	House Version	Senate Version	
Capitol building fund	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).	Section 12 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).	
Bank of North Dakota line of credit		Section 13 authorizes OMB to obtain a line of credit of \$85 million from the Bank of North Dakota for the State Hospital project.	
Life education committee		Section 14 provides guidelines regarding the use of funding designated for the life education committee.	
Grants and expense designations	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 15 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
State employee compensation adjustments	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.	Section 16 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.	Section 17 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
State facility maintenance fund		Section 18 creates a state facility maintenance fund for maintenance needs at state-owned facilities excluding facilities under the control of the State Board of Higher Education.	
State share of oil and gas taxes	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.	Section 19 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 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 20 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 15 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 21 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 22 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	