

**Governor
Budget No. 101
House Bill No. 1001**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	19.00	\$6,850,081 ¹	\$0	\$6,850,081
2023-25 legislative appropriation	<u>19.00</u>	<u>5,531,996</u>	<u>0</u>	<u>5,531,996</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	0.00	\$1,318,085	\$0	\$1,318,085

¹This amount includes \$30,000 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$6,820,081.

Item Description

New and vacant FTE pool - The Legislative Assembly transferred \$117,387 for the new and vacant FTE pool line item for the Governor's office for estimated savings from vacant FTE positions.

Fargo office location - The Legislative Assembly appropriated \$302,000 of funding for salary costs (\$272,000) and rent costs (\$30,000) to locate an office employee in Fargo.

Children's Cabinet - The Legislative Assembly appropriated \$35,000 of ongoing funding for operating costs of the Children's Cabinet and appropriated \$30,000 of one-time funding for the cabinet to utilize consulting services.

Status/Result

The Governor's office has not utilized any funding from the new and vacant FTE pool line item.

The Governor's office is leasing office space at the Center for Distance Education in Fargo. One FTE position has been located at the Fargo office.

The Children's Cabinet has been meeting during the interim and has utilized \$18,628 of funding through March 2026. Of this amount, \$17,204 was used for consulting expenses and the remaining funding of \$1,424 was used for travel reimbursements for cabinet members.