

69TH LEGISLATIVE ASSEMBLY

**LEGISLATIVE CHANGES
TO AGENCY BASE BUDGETS
FOR THE 2025-27 BIENNIUM**



MAY 21, 2025

Prepared by the Legislative Council Staff

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ANALYSIS OF LEGISLATIVE CHANGES TO BASE LEVEL BUDGETS AS OF MAY 21, 2025

Legislative changes by agency - Legislative changes for each agency, as of May 21, 2025, are included in the report organized by bill number. (The bill number is indicated on the bottom of each page.)

Agency	Bill No.
Adjutant General	HB 1016
Administrative Hearings, Office of	SB 2017
Aeronautics Commission	SB 2006
Agriculture Commissioner	HB 1009, HB 1143, HB 1531, HB 1591, SB 2274, SB 2327
Agronomy Seed Farm	SB 2020
Attorney General	HB 1003, HB 1193, HB 1199, SB 2018, SB 2209
Auditor	HB 1004, SB 2396
Bank of North Dakota	SB 2014, HB 1619
Bismarck State College	SB 2003
Career and Technical Education, Board for	SB 2018, SB 2019
Carrington Research Extension Center	SB 2020
Center for Distance Education	HB 1013
Central Grasslands Research Extension Center	SB 2020
Commerce, Department of	SB 2018, SB 2228, SB 2390, HB 1038, HB 1581
Corrections and Rehabilitation, Department of	SB 2015, HB 1425
Council on the Arts	SB 2010
Dakota College at Bottineau	SB 2003
Dickinson Research Extension Center	SB 2020
Dickinson State University	SB 2003
District court	SB 2002
Emergency Services, Department of	HB 1016
Environmental Quality, Department of	SB 2024, SB 2267, HB 1577
Ethics Commission	SB 2004
Financial Institutions, Department of	SB 2008
Fire district payments	HB 1010
Forest Service	SB 2003
Game and Fish Department	HB 1017
Governor	HB 1001
Office of Guardianship and Conservatorship	SB 2002, SB 2029, HB 1012
Hettinger Research Extension Center	SB 2020
Higher education	SB 2003, SB 2147, HB 1331, HB 1612
Highway Patrol	SB 2011
Historical Society	HB 1018, HB 1603
Homestead tax credit	HB 1006
Housing Finance Agency	SB 2014
Health and Human Services, Department of	HB 1012, HB 1425, HB 1468, HB 1485, SB 2036, SB 2037, SB 2138, SB 2200, SB 2271, SB 2305, SB 2399
Indian Affairs Commission	SB 2005
Industrial Commission	SB 2014, SB 2256
Information Technology Department	SB 2021
Insurance Commissioner	HB 1010, HB 1584, SB 2218
International Peace Garden	HB 1019
Job Service North Dakota	SB 2016
Judicial branch	SB 2002
Judicial Conduct Commission	SB 2002
Labor Commissioner	HB 1007
Lake Region State College	SB 2003
Langdon Research Extension Center	SB 2020
Legal Counsel for Indigents	SB 2022, SB 2226
Legislative Assembly	SB 2001
Legislative Council	SB 2001, HB 1012, HB 1025, HB 1322
Life Skills and Transition Center	HB 1012

Main Research Center	SB 2020
Management and Budget, Office of	HB 1015, HB 1233, HB 1487, HB 1511, HB 1600
Mayville State University	SB 2003
Mill and Elevator	SB 2014
Mineral Resources, Department of	SB 2014
Minot State University	SB 2003
NDSU Extension Service	SB 2020
North Central Research Extension Center	SB 2020
North Dakota State College of Science	SB 2003, HB 1331
North Dakota State University	SB 2003
Northern Crops Institute	SB 2020
Parks and Recreation Department	HB 1019
Protection and Advocacy Project	HB 1014
Public Employees Retirement System	HB 1023
Public Instruction, Department of	HB 1013, SB 2213, SB 2262, SB 2275
Public Printing	HB 1002, SB 2001
Public Service Commission	HB 1008
Racing Commission	SB 2023
Retirement and Investment Office	HB 1022
Secretary of State	HB 1002, SB 2230
Securities Department	HB 1011
School for the Blind - Vision Services	HB 1013
School for the Deaf	HB 1013
State Fair	SB 2009, SB 2018
State Hospital	HB 1012, HB 1015
State Library	HB 1013
Supreme Court	SB 2002
Tax Commissioner	HB 1006, HB 1176
Transportation, Department of	SB 2012, SB 2254, HB 1106
Treasurer	HB 1005
Trust Lands, Department of	SB 2013
UND Medical Center	SB 2003
University of North Dakota	SB 2003, HB 1612
University System Office	SB 2003, SB 2147
Upper Great Plains Transportation Institute	SB 2020
Valley City State University	SB 2003
Veterans' Affairs, Department of	SB 2025, SB 2265
Veterans' Home	SB 2007
Vision Services - School for the Blind	HB 1013
Water Resources, Department of	HB 1020
Williston Research Extension Center	SB 2020
Williston State College	SB 2003
Workforce Safety and Insurance	HB 1021

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1001 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Governor's Office			
Salaries and wages	\$4,426,244	\$5,920,149	\$1,493,905
New and vacant FTE pool		117,387	117,387
Operating expenses	509,331	722,545	213,214
Contingencies	10,000	10,000	
Rough Rider Awards	10,800	15,000	4,200
Governor's salary	310,621		(310,621)
Children's cabinet		65,000	65,000
Total all funds	\$5,266,996	\$6,850,081	\$1,583,085
Less estimated income	0	0	0
General fund	\$5,266,996	\$6,850,081	\$1,583,085
FTE	19.00	19.00	0.00
Bill total			
Total all funds	\$5,266,996	\$6,850,081	\$1,583,085
Less estimated income	0	0	0
General fund	\$5,266,996	\$6,850,081	\$1,583,085
FTE	19.00	19.00	0.00

House Bill No. 1001 - Governor's Office - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,426,244	\$1,425,905	\$5,852,149
New and vacant FTE pool		117,387	117,387
Operating expenses	509,331	205,714	715,045
Contingencies	10,000		10,000
Rough Rider Awards	10,800	4,200	15,000
Governor's salary	310,621	(310,621)	
Children's cabinet		65,000	65,000
Total all funds	\$5,266,996	\$1,507,585	\$6,774,581
Less estimated income	0	0	0
General fund	\$5,266,996	\$1,507,585	\$6,774,581
FTE	19.00	0.00	19.00

Department 101 - Governor's Office - Detail of House Changes

	Adjusts Budget Including Removal of Governor's Salary Line Item ¹	Adds Funding for Salary and Benefit Increases ²	Increases Salaries and Wages Funding ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Fargo Position and Rent ⁶
Salaries and wages	\$225,448	\$319,313	\$196,000	\$648,839	(\$167,695)	\$204,000
New and vacant FTE pool					117,387	
Operating expenses	85,186					22,500
Contingencies						
Rough Rider Awards						
Governor's salary	(310,621)					
Children's cabinet						
Total all funds	\$13	\$319,313	\$196,000	\$648,839	(\$50,308)	\$226,500
Less estimated income	0	0	0	0	0	0
General fund	\$13	\$319,313	\$196,000	\$648,839	(\$50,308)	\$226,500
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Operating Funding ⁷	Increases Funding for Roughrider Awards. ⁸	Adds Funding for Children's Cabinet ⁹	Total House Changes
Salaries and wages				\$1,425,905
New and vacant FTE pool				117,387
Operating expenses	\$98,028			205,714
Contingencies				
Rough Rider Awards		\$4,200		4,200
Governor's salary				(310,621)
Children's cabinet			\$65,000	65,000
Total all funds	\$98,028	\$4,200	\$65,000	\$1,507,585
Less estimated income	0	0	0	0
General fund	\$98,028	\$4,200	\$65,000	\$1,507,585
FTE	0.00	0.00	0.00	0.00

¹ Agency base budget adjustments are made and the Governor's salary line item funding is transferred to the salaries and wages line item.

² 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	
Salary increase	\$205,213
Health insurance increase	114,100
Total	\$319,313

³ Salaries and wages funding is increased for internships (\$20,000) and for other staff salaries (\$176,000).

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

General Fund	
Vacant FTE positions	\$147,031
New FTE positions	501,808
Total	\$648,839

⁵ Funding of \$167,695 is removed for estimated savings from vacant 2025-27 FTE positions and \$117,387 is added for a new and vacant FTE pool line item resulting in net savings of \$50,308.

⁶ Funding is added for 18 months of salary costs (\$204,000) and rent costs (\$22,500) to locate an office employee in Fargo.

⁷ Operating funding is added to:

- Increase funding for travel by \$35,000 to provide total funding of \$100,000.
- Increase funding for professional development by \$15,000 to provide total funding of \$65,000.
- Increase funding for ongoing information technology costs (\$27,028) and for enhancements (\$21,000) to utilize artificial intelligence programs.

⁸ Funding for Roughrider Awards is added to provide total funding of \$15,000.

⁹ Ongoing funding of \$35,000 is added for operating costs of the Children's Cabinet and one-time funding of \$30,000 is added for consulting services for the cabinet.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Provides the statutory changes needed to increase the Governor's and Lieutenant Governor's salaries by 3 percent on July 1, 2025, and July 1, 2026.

House Bill No. 1001 - Governor's Office - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$4,426,244	\$5,852,149	\$68,000	\$5,920,149
New and vacant FTE pool		117,387		117,387
Operating expenses	509,331	715,045	7,500	722,545
Contingencies	10,000	10,000		10,000
Rough Rider Awards	10,800	15,000		15,000
Governor's salary	310,621			
Children's cabinet		65,000		65,000
Total all funds	\$5,266,996	\$6,774,581	\$75,500	\$6,850,081
Less estimated income	0	0	0	0
General fund	\$5,266,996	\$6,774,581	\$75,500	\$6,850,081
FTE	19.00	19.00	0.00	19.00

Department 101 - Governor's Office - Detail of Senate Changes

	Increases Funding for Field Coordinator ¹	Total Senate Changes
Salaries and wages	\$68,000	\$68,000
New and vacant FTE pool		
Operating expenses	7,500	7,500
Contingencies		
Rough Rider Awards		
Governor's salary		
Children's cabinet		
Total all funds	\$75,500	\$75,500
Less estimated income	0	0
General fund	\$75,500	\$75,500
FTE	0.00	0.00

¹ Funding is increased for salaries and wages (\$68,000) and rent expenses (\$7,500) for an eastern North Dakota field coordinator position to provide funding for a full biennium. The House provided funding for the position for 18 months of the biennium.

House Bill No. 1001 - Governor's Office - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Secretary of State			
Salaries and wages	\$6,366,407	\$6,953,515	\$587,108
New and vacant FTE pool		148,177	148,177
Operating expenses	4,984,331	7,155,382	2,171,051
Grants	25,000	25,000	
Petition review	8,000	8,000	
Election reform	4,830,808	9,227,814	4,397,006
Total all funds	\$16,214,546	\$23,517,888	\$7,303,342
Less estimated income	9,344,171	14,077,069	4,732,898
General fund	\$6,870,375	\$9,440,819	\$2,570,444
FTE	35.00	33.00	(2.00)
Public Printing			
Public Printing	\$271,335		(\$271,335)
Total all funds	\$271,335	\$0	(\$271,335)
Less estimated income	0	0	0
General fund	\$271,335	\$0	(\$271,335)
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$16,485,881	\$23,517,888	\$7,032,007
Less estimated income	9,344,171	14,077,069	4,732,898
General fund	\$7,141,710	\$9,440,819	\$2,299,109
FTE	35.00	33.00	(2.00)

House Bill No. 1002 - Secretary of State - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$6,366,407	\$587,108	\$6,953,515
New and vacant FTE pool		148,177	148,177
Operating expenses	4,984,331	2,171,051	7,155,382
Grants	25,000		25,000
Petition review	8,000		8,000
Election reform	4,830,808	4,397,006	9,227,814
Total all funds	\$16,214,546	\$7,303,342	\$23,517,888
Less estimated income	9,344,171	4,732,898	14,077,069
General fund	\$6,870,375	\$2,570,444	\$9,440,819
FTE	35.00	(2.00)	33.00

Department 108 - Secretary of State - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Removes FTE Positions ⁵	Adjusts Funding for Salaries and Wages ⁶
Salaries and wages	\$253,721	\$399,786	\$530,295	(\$211,682)	(\$385,012)	
New and vacant FTE pool				148,177		
Operating expenses						
Grants						
Petition review						
Election reform	(398,060)					
Total all funds	(\$144,339)	\$399,786	\$530,295	(\$63,505)	(\$385,012)	\$0
Less estimated income	(144,339)	0	213,726	0	(200,006)	(581,000)
General fund	\$0	\$399,786	\$316,569	(\$63,505)	(\$185,006)	\$581,000
FTE	0.00	0.00	0.00	0.00	(2.00)	0.00

	Restores Other Funds Salary Savings ⁷	Adds Funding for Information Technology Costs ⁸	Adds Funding to Match Federal Funds ⁹	Adds One- Time Funding for Election Reform ¹⁰	Adds One-Time Funding for IT Enhancements ¹¹	Total House Changes
Salaries and wages						\$587,108
New and vacant FTE pool						148,177
Operating expenses	\$218,545	\$1,252,506			\$700,000	2,171,051
Grants						
Petition review						
Election reform	614,707	80,000	\$200,000	\$3,900,359		4,397,006
Total all funds	\$833,252	\$1,332,506	\$200,000	\$3,900,359	\$700,000	\$7,303,342
Less estimated income	833,252	10,906	0	3,900,359	700,000	4,732,898
General fund	\$0	\$1,321,600	\$200,000	\$0	\$0	\$2,570,444
FTE	0.00	0.00	0.00	0.00	0.00	(2.00)

¹ Funding is adjusted for base payroll changes.

² 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	
Salary increase	\$231,638
Health insurance increase	168,148
Total	\$399,786

³ Funding is added to replace the 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$136,569	\$22,776	\$159,345
New FTE positions	180,000	190,950	370,950
Total	\$316,569	\$213,726	\$530,295

⁴ Funding of \$211,682 is removed for estimated savings from vacant 2025-27 FTE positions and \$148,177 is added for a new and vacant FTE pool line item for an estimated savings of \$63,505.

⁵ Funding of \$385,012, including \$185,006 from the general fund and \$200,006 from federal funds, and 2 FTE positions are removed.

⁶ Funding of \$581,000 from the general fund is added for the salaries and wages of 3 FTE positions previously paid from other funds.

⁷ Other funds salary savings are restored to the operating expenses (\$218,545) and election reform (\$614,707) line items.

⁸ Funding is added for information technology (IT) rate increases and to maintain and support IT systems.

⁹ Ongoing funding of \$200,000 from the general fund is added to match federal Help America Vote Act funds. This amount is in addition to \$200,000 of ongoing funding from the general fund appropriated by the 68th Legislative Assembly to match federal Help America Vote Act funds.

¹⁰ One-time funding is added for election reform as follows:

	Federal Funds	Strategic Investment and Improvements Fund (SIIF)	Total Other Funds
Election pollpad and cradle points replacement	\$0	\$2,800,000	\$2,800,000
Election security grant	100,359	0	100,359
Help America Vote Act	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>
Total	\$1,100,359	\$2,800,000	\$3,900,359

¹¹ One-time funding of \$700,000 from SIIF is added for IT enhancements, including to the central indexing system.

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify \$3.5 million from SIIF, including \$2.8 million for election pollpad and cradle points replacement and \$700,000 for IT enhancements.
- Authorize the transfer of \$600,000 from the general fund, included in the agency's election reform line item, to the election fund.
- Amend Section 54-09-05 to increase the salary of the Secretary of State from \$135,200 to \$139,256 (3 percent) effective July 1, 2025, and \$143,434 (3 percent) effective July 1, 2026.
- Authorize the Secretary of State to continue unspent funds into the 2025-27 biennium from the \$6 million appropriated from the federal State Fiscal Recovery Fund during the 2023 legislative session for an election management system and to upgrade the FirstStop system.
- Authorize the Secretary of State to continue unspent funds into the 2025-27 biennium from the \$1.5 million appropriated from SIIF during the 2023 legislative session for a new campaign system, contracted website redesign, and other IT enhancements.

House Bill No. 1002 - Secretary of State - Senate Action

The Senate did not change the House version for the Secretary of State.

Department 108 - Secretary of State - Detail of Senate Changes

The Senate did not change the House version for the Secretary of State.

House Bill No. 1002 - Public Printing - House Action

	Base Budget	House Changes	House Version
Public Printing	\$271,335	(\$271,335)	
Total all funds	\$271,335	(\$271,335)	\$0
Less estimated income	0	0	0
General fund	\$271,335	(\$271,335)	\$0
FTE	0.00	0.00	0.00

Department 109 - Public Printing - Detail of House Changes

	Removes Funding for Public Printing ¹	Total House Changes
Public Printing	(\$271,335)	(\$271,335)
Total all funds	(\$271,335)	(\$271,335)
Less estimated income	0	0
General fund	(\$271,335)	(\$271,335)
FTE	0.00	0.00

¹ Public printing base budget funding of \$271,335 is removed from the Secretary of State.

This amendment also adds sections to provide for the transfer of public printing duties from the Secretary of State to the Legislative Council.

House Bill No. 1002 - Public Printing - Senate Action

The Senate did not change the House version for public printing.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Attorney General			
Salaries and wages	\$53,007,980	\$61,331,305	\$8,323,325
New and vacant FTE pool		5,140,711	5,140,711
Operating expenses	17,579,264	16,590,654	(988,610)
Prosecution witness fees		360,056	360,056
Capital assets	606,000	1,997,280	1,391,280
Grants	3,903,440	3,903,440	
Litigation fees	127,500	127,500	
Human trafficking victims grants	1,110,614	2,452,514	1,341,900
Forensic nurse examiners grants	252,676	254,244	1,568
Statewide litigation funding pool		5,000,000	5,000,000
Medical examinations	660,000	660,000	
Children's forensic interviews	304,560	304,560	
North Dakota Lottery	5,413,453	5,585,162	171,709
Arrest and return of fugitives	8,500	8,500	
Gaming Commission	7,489	7,489	
Criminal justice information sharing	4,579,950	7,329,417	2,749,467
Law enforcement	3,377,659	3,669,398	291,739
Additional income		250,000	250,000
Total all funds	\$90,939,085	\$114,972,230	\$24,033,145
Less estimated income	41,914,820	52,053,294	10,138,474
General fund	\$49,024,265	\$62,918,936	\$13,894,671
FTE	266.00	270.00	4.00
Bill total			
Total all funds	\$90,939,085	\$114,972,230	\$24,033,145
Less estimated income	41,914,820	52,053,294	10,138,474
General fund	\$49,024,265	\$62,918,936	\$13,894,671
FTE	266.00	270.00	4.00

House Bill No. 1003 - Attorney General - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$53,007,980	\$8,810,074	\$61,818,054
New and vacant FTE pool		4,455,869	4,455,869
Operating expenses	17,579,264	924,250	18,503,514
Prosecution witness fees		360,056	360,056
Capital assets	606,000	1,089,000	1,695,000
Grants	3,903,440	110,000	4,013,440
Litigation fees	127,500		127,500
Human trafficking victims grants	1,110,614	656,900	1,767,514
Forensic nurse examiners grants	252,676	1,568	254,244
Statewide litigation funding pool		8,000,000	8,000,000
Medical examinations	660,000		660,000
Children's forensic interviews	304,560		304,560
North Dakota Lottery	5,413,453	167,152	5,580,605
Arrest and return of fugitives	8,500		8,500
Gaming Commission	7,489		7,489
Criminal justice information sharing	4,579,950	2,749,467	7,329,417
Law enforcement	3,377,659	289,999	3,667,658
Additional income		250,000	250,000
Total all funds	\$90,939,085	\$27,864,335	\$118,803,420
Less estimated income	41,914,820	13,813,444	55,728,264
General fund	\$49,024,265	\$14,050,891	\$63,075,156
FTE	266.00	4.00	270.00

Department 125 - Attorney General - Detail of House Changes

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for FTE Positions ³	Adds Funding to Replace 2023-25 new and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adjusts Funding from Other Funds to the General Fund ⁶
Salaries and wages	\$1,460,327	\$3,643,138	\$851,254	\$8,411,787	(\$5,556,432)	
New and vacant FTE pool					4,455,869	
Operating expenses			146,590			
Prosecution witness fees						
Capital assets						
Grants						
Litigation fees						
Human trafficking victims grants	685	6,980		7,814	(8,579)	
Forensic nurse examiners grants	162	1,677		1,788	(2,059)	
Statewide litigation funding pool						
Medical examinations						
Children's forensic interviews						
North Dakota Lottery	54,627	150,725		150,552	(190,746)	
Arrest and return of fugitives						
Gaming Commission						
Criminal justice information sharing	26,982	78,293		76,802	(100,432)	
Law enforcement	142,094	209,311		211,231	(272,637)	
Additional income						
Total all funds	\$1,684,877	\$4,090,124	\$997,844	\$8,859,974	(\$1,675,016)	\$0
Less estimated income	664,389	1,454,317	527,193	2,157,983	(597,771)	(2,744,134)
General fund	\$1,020,488	\$2,635,807	\$470,651	\$6,701,991	(\$1,077,245)	\$2,744,134
FTE	0.00	0.00	4.00	0.00	0.00	0.00

	Adjusts Base Level Funding ⁷	Adds Funding for Prosecution Witness Fees ⁸	Adds Funding from Gaming Tax Revenues ⁹	Adds One- Time Funding for Operating and Capital Assets ¹⁰	Adds One- Time Funding for a Retired Law Enforcement Dogs Program ¹¹	Adds One- Time Funding for Human Trafficking Victims Grants ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	(\$1,622,340)		\$2,000,000	\$400,000		
Prosecution witness fees	95,056	\$265,000				
Capital assets	(330,000)			1,419,000		
Grants					\$110,000	
Litigation fees						
Human trafficking victims grants						\$650,000
Forensic nurse examiners grants						
Statewide litigation funding pool						
Medical examinations						
Children's forensic interviews						
North Dakota Lottery	1,994					
Arrest and return of fugitives						
Gaming Commission						
Criminal justice information sharing	517,822					
Law enforcement						
Additional income						
Total all funds	(\$1,337,468)	\$265,000	\$2,000,000	\$1,819,000	\$110,000	\$650,000
Less estimated income	(785,533)	0	2,000,000	1,387,000	0	0
General fund	(\$551,935)	\$265,000	\$0	\$432,000	\$110,000	\$650,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding for the Statewide Litigation Funding Pool ¹³	Adds One- Time Funding for CJIS IT Replacement Projects ¹⁴	Adds One- Time Funding for Additional Income ¹⁵	Total House Changes
Salaries and wages				\$8,810,074
New and vacant FTE pool				4,455,869
Operating expenses				924,250
Prosecution witness fees				360,056
Capital assets				1,089,000
Grants				110,000
Litigation fees				
Human trafficking victims grants				656,900
Forensic nurse examiners grants				1,568
Statewide litigation funding pool	\$8,000,000			8,000,000
Medical examinations				
Children's forensic interviews				
North Dakota Lottery				167,152
Arrest and return of fugitives				
Gaming Commission				
Criminal justice information sharing		\$2,150,000		2,749,467
Law enforcement				289,999
Additional income			\$250,000	250,000
Total all funds	\$8,000,000	\$2,150,000	\$250,000	\$27,864,335
Less estimated income	8,000,000	1,500,000	250,000	13,813,444
General fund	\$0	\$650,000	\$0	\$14,050,891
FTE	0.00	0.00	0.00	4.00

¹ Funding is added for cost to continue 2023-25 biennium salary increases.

² 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	\$1,644,886	\$883,866	\$2,528,752
Health insurance increase	<u>990,921</u>	<u>570,451</u>	<u>1,561,372</u>
Total	\$2,635,807	\$1,454,317	\$4,090,124

³ The following FTE positions and related salaries and wages and operating expenses are added as follows:

	FTE Positions	General Fund	Other Funds	Total
State Crime Laboratory evidence technician	1.00	\$189,393	\$0	\$189,393
Medicaid Fraud Control Unit attorney	1.00	85,826	257,477	343,303
Executive staff officer	1.00	195,432	0	195,432
Tobacco compliance auditor	1.00	0	239,716	239,716
Reclassification of a paralegal position to an attorney position	<u>0.00</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
Total	4.00	\$470,651	\$527,193	\$1,235,446

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$4,066,038	\$536,813	\$4,602,851
Vacant FTE positions	<u>2,635,953</u>	<u>1,621,170</u>	<u>4,257,123</u>
Total	\$6,701,991	\$2,157,983	\$8,859,974

⁵ Funding of \$6,347,160 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$4,650,517 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$403,125)	(\$418,128)	(\$821,253)
Vacant FTE positions	<u>(3,456,437)</u>	<u>(1,853,195)</u>	<u>(5,309,632)</u>
Total	(\$3,859,562)	(\$2,271,323)	(\$6,130,885)
Funding pool line item	<u>2,782,317</u>	<u>1,673,552</u>	<u>4,455,869</u>
Net savings	(\$1,077,245)	(\$597,771)	(\$1,675,016)

⁶ Funding of \$2,744,134 is transferred from the Attorney General refund fund to the general fund, including \$1,790,559 for prior biennium salary equity increases and \$953,575 for operating expenses.

⁷ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses	(\$1,531,995)	(\$806,359)	(\$2,338,354)
Adds funding for State Crime Laboratory equipment and maintenance	192,000	0	192,000
Adds funding for software hosting and maintenance and other information technology (IT) costs	1,118,060	20,826	1,138,886
Transfers \$95,056 from the general fund for prosecution witness fees from the operating expenses line item to a new line item	0	0	0
Removes funding for bond payments related to the State Crime Laboratory	<u>(330,000)</u>	<u>0</u>	<u>(330,000)</u>
Total	(\$551,935)	(\$785,533)	(\$1,337,468)

⁸ Funding of \$265,000 is added from the general fund for prosecution witness fees to provide a total of \$360,056 from the general fund.

⁹ Funding of \$2 million is added for operating expenses. A section is added to the bill to provide for a transfer of \$2 million from the charitable gaming operating fund to the Attorney General operating fund rather than being transferred to the general fund at the end of the 2023-25 biennium. An emergency clause is added to provide for the transfer before the end of the 2023-25 biennium.

¹⁰ One-time funding of \$1,819,000 is added for operating expenses and capital assets, as follows:

	General Fund	Other Funds	Total
State Crime Laboratory equipment and supplies, including \$233,000 from federal funds and \$321,000 from the strategic investment and improvements fund (SIIF)	\$400,000	\$554,000	\$954,000
IT network switches	32,000	0	32,000
Bureau of Criminal Investigation (BCI) undercover vehicles (SIIF)	0	540,000	540,000
Portable handheld dual-band radios (SIIF)	0	105,000	105,000
Intoxilyzers (federal funds)	0	188,000	188,000
Total	\$432,000	\$1,387,000	\$1,819,000

¹¹ One-time funding of \$110,000 is added from the general fund for a retired law enforcement dogs program. A section is added to the bill to provide for program requirements.

¹² One-time funding of \$650,000 is added from the general fund for human trafficking victims grants to provide a total of \$1.77 million from the general fund.

¹³ One-time funding of \$8 million is added from SIIF for the statewide litigation funding pool.

¹⁴ One-time funding of \$2.15 million is added for criminal justice information sharing IT projects, including \$650,000 from the general fund to replace the jail management system and \$1.5 million from SIIF to replace the statewide automated victim identification notification (SAVIN) system.

¹⁵ One-time funding of \$250,000 is added from federal funds or special funds received during the 2025-27 biennium, the same amount provided for since the 2017-19 biennium. This amount is appropriated in a separate section of the bill.

House Bill No. 1003 - Other Changes - House Action

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section to appropriate one-time funding of \$250,000 from federal or special funds to the Attorney General that is in excess of the amount appropriated in Section 1.
- Adds a section to transfer \$2 million of gaming tax revenues from the charitable gaming operating fund to the Attorney General operating fund for operating expenses, including litigation expenses, and identifies \$2 million appropriated in Section 1 in the operating expenses line item. This section will result in a \$2 million reduction in general fund revenue.
- Adds a section to identify \$10,466,000 from SIIF for State Crime Laboratory equipment and supplies (\$321,000), replacement of BCI undercover vehicles (\$540,000), portable handheld dual-band radios (\$105,000), statewide litigation funding pool (\$8,000,000), and replacement of the statewide automated victim identification notification system (\$1,500,000). The Attorney General is required to transfer funding from the statewide litigation funding pool to eligible state agencies for litigation expenses during the 2025-27 biennium.
- Amends a section regarding the amount of funding appropriated in Section 1 for human trafficking victims grants.
- Amends a section regarding the amount of funding appropriated in Section 1 for forensic nurse examiner grants.
- Adds a section to identify \$110,000 appropriated from the general fund in Section 1 for the purpose of establishing a retired law enforcement dogs program to assist local and state law enforcement dogs that are retired by reason of age or medical condition. The maximum reimbursement under this program is \$2,000 for each retired law enforcement dog each year.
- Adds a section to identify \$239,716 appropriated from the electronic smoking fund for the purpose of enforcing the Master Settlement Agreement and any related disputes.
- Adds a section to amend North Dakota Century Code Section 31-01-16 to increase the amount each county may request for reimbursement of prosecution witness fees from \$25,000 per county to \$30,000 per county. Counties that exceed the \$30,000 limit may enter into an agreement with another county that has not used their entire limit.
- Adds a section to create a new chapter to Title 51 to require the Attorney General to establish and maintain a directory of electronic smoking devices containing nicotine that may be sold in the state, to require manufacturers of electronic smoking devices to submit information and a fee to the Attorney General, to create an electronic smoking fund, and for revenue generated from the fee to be deposited in the new fund.
- Adds a section to amend Section 54-12-11 to increase the salary of the Attorney General from \$186,484 to \$192,079 (3 percent) effective July 1, 2025, and \$197,841 (3 percent) effective July 1, 2026.

- Adds a section to require any person or entity requesting a criminal record check from BCI to pay a reasonable fee as determined by the Attorney General. The funding must be deposited in the general fund during the 2025-27 biennium.
- Adds a section authorizing an exemption providing, notwithstanding Section 54-12-08.1, the Attorney General may contract for legal services that are compensated by a contingent fee arrangement, relating to ongoing multistate technology litigation, during the period beginning with the effective date of this Act and ending June 30, 2027.
- Adds a section authorizing an exemption to allow the Attorney General to retain the balance in the Attorney General refund fund at the end of the 2023-25 biennium to be used during the 2025-27 biennium, rather than transferring the balance to the general fund.
- Adds a section authorizing six exemptions to allow the Attorney General to continue any remaining funding from prior biennium appropriations for the legal case management system, criminal history improvement project, federal State Fiscal Recovery Fund projects, charitable gaming technology system, licensing and deposit system, and anti-methamphetamine program into the 2025-27 biennium.

House Bill No. 1003 - Attorney General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$53,007,980	\$61,818,054	(\$486,749)	\$61,331,305
New and vacant FTE pool		4,455,869	532,632	4,988,501
Operating expenses	17,579,264	18,503,514	(1,939,170)	16,564,344
Prosecution witness fees		360,056		360,056
Capital assets	606,000	1,695,000	302,280	1,997,280
Grants	3,903,440	4,013,440	(110,000)	3,903,440
Litigation fees	127,500	127,500		127,500
Human trafficking victims grants	1,110,614	1,767,514	685,000	2,452,514
Forensic nurse examiners grants	252,676	254,244		254,244
Statewide litigation funding pool		8,000,000	(3,000,000)	5,000,000
Medical examinations	660,000	660,000		660,000
Children's forensic interviews	304,560	304,560		304,560
North Dakota Lottery	5,413,453	5,580,605	4,557	5,585,162
Arrest and return of fugitives	8,500	8,500		8,500
Gaming Commission	7,489	7,489		7,489
Criminal justice information sharing	4,579,950	7,329,417		7,329,417
Law enforcement	3,377,659	3,667,658	1,740	3,669,398
Additional income		250,000		250,000
Total all funds	\$90,939,085	\$118,803,420	(\$4,009,710)	\$114,793,710
Less estimated income	41,914,820	55,728,264	(3,674,970)	52,053,294
General fund	\$49,024,265	\$63,075,156	(\$334,740)	\$62,740,416
FTE	266.00	270.00	(1.00)	269.00

Department 125 - Attorney General - Detail of Senate Changes

	Reduces Funding for Salary and Benefit Increases ¹	Adjusts Funding for FTE Positions ²	Adjusts Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Salary Equity Increases ⁴	Adjusts Funding Sources - General Fund - Other Funds ⁵	Adds Contingent Funding for Human Trafficking Victims Grants ⁶
Salaries and wages	(\$45,617)	(\$134,799)	(\$591,813)	\$285,480		
New and vacant FTE pool			532,632			
Operating expenses		60,830				
Prosecution witness fees						
Capital assets		302,280				
Grants						
Litigation fees						
Human trafficking victims grants						\$685,000
Forensic nurse examiners grants						
Statewide litigation funding pool						
Medical examinations						
Children's forensic interviews						
North Dakota Lottery				4,557		
Arrest and return of fugitives						
Gaming Commission						
Criminal justice information sharing						
Law enforcement				1,740		
Additional income						
Total all funds	(\$45,617)	\$228,311	(\$59,181)	\$291,777	\$0	\$685,000
Less estimated income	(27,524)	(464,480)	0	37,460	2,744,134	0
General fund	(\$18,093)	\$692,791	(\$59,181)	\$254,317	(\$2,744,134)	\$685,000
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00

	Adjusts Funding for Medical Examinations and Children's Forensic Interviews ⁷	Removes Funding from Gaming Tax Revenues ⁸	Removes One- Time Funding for a Retired Law Enforcement Dogs Program ⁹	Reduces One- Time Funding for the Statewide Litigation Funding Pool ¹⁰	Total Senate Changes
Salaries and wages					(\$486,749)
New and vacant FTE pool					532,632
Operating expenses		(\$2,000,000)			(1,939,170)
Prosecution witness fees					
Capital assets					302,280
Grants			(\$110,000)		(110,000)
Litigation fees					
Human trafficking victims grants					685,000
Forensic nurse examiners grants					
Statewide litigation funding pool				(\$3,000,000)	(3,000,000)
Medical examinations					
Children's forensic interviews					4,557
North Dakota Lottery					
Arrest and return of fugitives					
Gaming Commission					
Criminal justice information sharing					
Law enforcement					1,740
Additional income					
Total all funds	\$0	(\$2,000,000)	(\$110,000)	(\$3,000,000)	(\$4,009,710)
Less estimated income	(964,560)	(2,000,000)	0	(3,000,000)	(3,674,970)
General fund	\$964,560	\$0	(\$110,000)	\$0	(\$334,740)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding for salary increases and health insurance increases are reduced as follows related to the removal of 3 FTE attorney positions from the base budget:

	General Fund	Other Funds	Total
Salary increase	(\$11,788)	(\$15,814)	(\$27,602)
Health insurance increase	<u>(6,305)</u>	<u>(11,710)</u>	<u>(18,015)</u>
Total	(\$18,093)	(\$27,524)	(\$45,617)

² Funding for FTE positions is adjusted as follows:

	FTE Positions	General Fund	Other Funds	Total
Removes FTE positions from the base budget, including \$221,997 from federal funds and \$242,483 from special funds. Of the total, \$60,000 is removed for operating expenses.	(3.00)	(\$322,132)	(\$464,480)	(\$786,612)
Removes an FTE executive staff officer position added by the House, of which \$26,310 was for operating expenses	(1.00)	(195,432)	0	(195,432)
Adds FTE BCI cybercrime agents, including \$74,000 for operating expenses, \$90,000 of ongoing funding for capital assets, and \$161,000 of one-time funding for capital assets	2.00	825,000	0	825,000
Adds a contingent FTE BCI agent for guardianships, including \$73,140 for operating expenses and \$51,280 for capital assets. A section is added to the bill to designate the FTE position and funding contingent on the passage of Senate Bill No. 2029.	<u>1.00</u>	<u>385,355</u>	<u>0</u>	<u>385,355</u>
Total	(1.00)	\$692,791	(\$464,480)	\$228,311

³ Funding of \$591,813 for new FTE positions is removed and \$532,632 is added for a 2025-27 new and vacant FTE pool line item, to provide total funding as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$994,938)	(\$418,128)	(\$1,413,066)
Vacant FTE positions	<u>(3,456,437)</u>	<u>(1,853,195)</u>	<u>(5,309,632)</u>
Total	(\$4,451,375)	(\$2,271,323)	(\$6,722,698)
Funding pool line item	<u>3,314,949</u>	<u>1,673,552</u>	<u>4,988,501</u>
Net savings	(\$1,136,426)	(\$597,771)	(\$1,734,197)

⁴ Adds funding for salary equity increases, including \$254,317 from the general fund, \$16,775 from federal funds, \$16,128 from the Attorney General refund fund, and \$4,557 from the lottery operating fund.

⁵ Ongoing funding of \$2,744,134 in the base budget, which the House appropriated from the general fund rather than from the Attorney General refund fund, is appropriated from the Attorney General refund fund in the Senate version. The funding relates to prior biennium salary equity increases (\$1,790,559) and operating expenses (\$953,575).

⁶ Ongoing funding of \$685,000 is added from the general fund for human trafficking victims grants for exploitation prevention and awareness education. A section is added to the bill to designate this funding contingent on the passage of Senate Bill No. 2330.

⁷ Funding for medical examinations (\$660,000) and children's forensic interviews (\$304,560) is appropriated from the general fund rather than the insurance regulatory trust fund to comply with provisions of Senate Bill No. 2292, which was approved by both the Senate and House.

⁸ One-time funding of \$2 million added by the House for operating and litigation expenses is removed. The Senate also removed sections added by the House providing for a transfer of the \$2 million from the charitable gaming operating fund to the Attorney General operating fund rather than to the general fund during the 2023-25 biennium. The Senate change will increase general fund revenues by \$2 million.

⁹ One-time funding of \$110,000 from the general fund added by the House for a retired law enforcement dogs program is removed. A section regarding the program added by the House is also removed.

¹⁰ One-time funding for the statewide litigation funding pool is reduced by \$3 million to provide a total of \$5 million from SIIF. The House provided \$8 million from SIIF.

House Bill No. 1003 - Other Changes - Senate Action

This amendment also:

- Amends a section related to the new and vacant FTE pool.
- Amends a section identifying \$7,466,000 appropriated in Section 1 from SIIF. The House appropriated \$10,466,000 from SIIF.
- Amends a section identifying funding for human trafficking victim grants.
- Adds a section to provide the 2 FTE BCI cybercrime agent positions and related equipment and capital assets for assisting a police department in a city in northeastern North Dakota with at least 50,000 residents with the prevention and detection of cybercrime.
- Amends a section added by the House regarding an electronic smoking device directory to increase the statutory fee on electronic smoking devices from \$500 to \$2,000 and establishes a \$500 annual renewal fee. Fee collections are deposited in the electronic smoking fund.
- Adds a section to amend Section 54-12-30 to provide district court judges and judicial referees may not waive program fees for participants of the 24/7 sobriety program.
- Adds a section to provide the Attorney General an exemption to continue any remaining funding of the \$3 million appropriated from the general fund to the Attorney General as a deficiency appropriation for the statewide litigation funding pool in House Bill No. 1024 (2025) into the 2025-27 biennium.

House Bill No. 1003 - Attorney General - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$53,007,980	\$61,818,054	(\$486,749)	\$61,331,305	\$61,331,305	
New and vacant FTE pool		4,455,869	684,842	5,140,711	4,988,501	\$152,210
Operating expenses	17,579,264	18,503,514	(1,912,860)	16,590,654	16,564,344	26,310
Prosecution witness fees		360,056		360,056	360,056	
Capital assets	606,000	1,695,000	302,280	1,997,280	1,997,280	
Grants	3,903,440	4,013,440	(110,000)	3,903,440	3,903,440	
Litigation fees	127,500	127,500		127,500	127,500	
Human trafficking victims grants	1,110,614	1,767,514	685,000	2,452,514	2,452,514	
Forensic nurse examiners grants	252,676	254,244		254,244	254,244	
Statewide litigation funding pool		8,000,000	(3,000,000)	5,000,000	5,000,000	
Medical examinations	660,000	660,000		660,000	660,000	
Children's forensic interviews	304,560	304,560		304,560	304,560	
North Dakota Lottery	5,413,453	5,580,605	4,557	5,585,162	5,585,162	
Arrest and return of fugitives	8,500	8,500		8,500	8,500	
Gaming Commission	7,489	7,489		7,489	7,489	
Criminal justice information sharing	4,579,950	7,329,417		7,329,417	7,329,417	
Law enforcement	3,377,659	3,667,658	1,740	3,669,398	3,669,398	
Additional income		250,000		250,000	250,000	
Total all funds	\$90,939,085	\$118,803,420	(\$3,831,190)	\$114,972,230	\$114,793,710	\$178,520
Less estimated income	41,914,820	55,728,264	(3,674,970)	52,053,294	52,053,294	0
General fund	\$49,024,265	\$63,075,156	(\$156,220)	\$62,918,936	\$62,740,416	\$178,520
FTE	266.00	270.00	0.00	270.00	269.00	1.00

Department 125 - Attorney General - Detail of Conference Committee Changes

	Reduces Funding for Salary and Benefit Increases ¹	Adjusts Funding for FTE Positions ²	Adjusts Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Salary Equity Increases ⁴	Adjusts Funding Sources - General Fund - Other Funds ⁵	Adds Funding for Human Trafficking Victims Grants ⁶
Salaries and wages	(\$45,617)	\$34,323	(\$760,935)	\$285,480		
New and vacant FTE pool			684,842			
Operating expenses		87,140				
Prosecution witness fees						
Capital assets		302,280				
Grants						
Litigation fees						
Human trafficking victims grants						\$685,000
Forensic nurse examiners grants						
Statewide litigation funding pool						
Medical examinations						
Children's forensic interviews						
North Dakota Lottery				4,557		
Arrest and return of fugitives						
Gaming Commission						
Criminal justice information sharing						
Law enforcement				1,740		
Additional income						
Total all funds	(\$45,617)	\$423,743	(\$76,093)	\$291,777	\$0	\$685,000
Less estimated income	(27,524)	(464,480)	0	37,460	2,744,134	0
General fund	(\$18,093)	\$888,223	(\$76,093)	\$254,317	(\$2,744,134)	\$685,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Medical Examinations and Children's Forensic Interviews ⁷	Removes Funding from Gaming Tax Revenues ⁸	Removes One- Time Funding for a Retired Law Enforcement Dogs Program ⁹	Reduces One- Time Funding for the Statewide Litigation Funding Pool ¹⁰	Total Conference Committee Changes
Salaries and wages					(\$486,749)
New and vacant FTE pool					684,842
Operating expenses		(\$2,000,000)			(1,912,860)
Prosecution witness fees					
Capital assets					302,280
Grants			(\$110,000)		(110,000)
Litigation fees					
Human trafficking victims grants					685,000
Forensic nurse examiners grants					
Statewide litigation funding pool				(\$3,000,000)	(3,000,000)
Medical examinations					
Children's forensic interviews					
North Dakota Lottery					4,557
Arrest and return of fugitives					
Gaming Commission					
Criminal justice information sharing					
Law enforcement					1,740
Additional income					
Total all funds	\$0	(\$2,000,000)	(\$110,000)	(\$3,000,000)	(\$3,831,190)
Less estimated income	(964,560)	(2,000,000)	0	(3,000,000)	(3,674,970)
General fund	\$964,560	\$0	(\$110,000)	\$0	(\$156,220)
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding for salary increases and health insurance increases are reduced as follows related to the removal of 3 FTE attorney positions from the base budget, the same as provided by the Senate:

	General Fund	Other Funds	Total
Salary increase	(\$11,788)	(\$15,814)	(\$27,602)
Health insurance increase	(6,305)	(11,710)	(18,015)
Total	(\$18,093)	(\$27,524)	(\$45,617)

² Funding for FTE positions is adjusted as follows, the same as provided by the Senate:

	FTE Positions	General Fund	Other Funds	Total
Removes FTE positions from the base budget, including \$221,997 from federal funds and \$242,483 from special funds. Of the total, \$60,000 is removed for operating expenses.	(3.00)	(\$322,132)	(\$464,480)	(\$786,612)
Adds FTE BCI cybercrime agents, including \$74,000 for operating expenses, \$90,000 of ongoing funding for capital assets, and \$161,000 of one-time funding for capital assets.	2.00	825,000	0	825,000
Adds an FTE BCI agent for guardianships, including \$73,140 for operating expenses and \$51,280 for capital assets.	1.00	385,355	0	385,355
Total	0.00	\$888,223	(\$464,480)	\$423,743

³ Funding of \$760,935 for new FTE positions is removed and \$684,842 is added for a 2025-27 new and vacant FTE pool line item.

⁴ Adds funding for salary equity increases, including \$254,317 from the general fund, \$16,775 from federal funds, \$16,128 from the Attorney General refund fund, and \$4,557 from the lottery operating fund, the same as provided by the Senate.

⁵ Ongoing funding of \$2,744,134 in the base budget, which the House appropriated from the general fund rather than from the Attorney General refund fund, is appropriated from the Attorney General refund fund in the Conference Committee amendment, the same as provided by the Senate. The funding relates to prior biennium salary equity increases (\$1,790,559) and operating expenses (\$953,575).

⁶ Ongoing funding of \$685,000 is added from the general fund for human trafficking victims grants for exploitation prevention and awareness education, the same as provided by the Senate.

⁷ Funding for medical examinations (\$660,000) and children's forensic interviews (\$304,560) is appropriated from the general fund rather than the insurance regulatory trust fund to comply with provisions of Senate Bill No. 2292, which was approved by both the Senate and House. The Senate also adjusted funding for these programs.

⁸ One-time funding of \$2 million added by the House for operating and litigation expenses is removed. The Conference Committee also removed sections added by the House providing for a transfer of the \$2 million from the charitable gaming operating fund to the Attorney General operating fund rather than to the general fund during the 2023-25 biennium. The Conference Committee change will increase general fund revenues by \$2 million. The Senate also made these changes.

⁹ One-time funding of \$110,000 from the general fund added by the House for a retired law enforcement dogs program is removed. A section regarding the program added by the House is also removed. The Senate also removed these items.

¹⁰ One-time funding for the statewide litigation funding pool is reduced by \$3 million to provide a total of \$5 million from SIIF, the same as provided by the Senate. The House provided \$8 million from SIIF.

House Bill No. 1003 - Other Changes - Conference Committee Action

This amendment also:

- Amends a section related to the new and vacant FTE pool, the same as provided by the Senate.
- Amends a section identifying \$7,466,000 appropriated in Section 1 from SIIF, the same as appropriated by the Senate. The House appropriated \$10,466,000 from SIIF.
- Amends a section identifying funding for human trafficking victim grants, the same as provided by the Senate.

- Adds a section to provide the 2 FTE BCI cybercrime agent positions and related equipment and capital assets for assisting a police department in a city in northeastern North Dakota with at least 50,000 residents with the prevention and detection of cybercrime, the same as provided by the Senate.
- Adds a section to identify \$239,716 appropriated in Section 1 is from the community health trust fund, which the Office of Management and Budget is required to transfer to the Attorney General operating fund for defraying the expenses related to the enforcement of the Master Settlement Agreement and consent agreement and any disputes with the agreement.
- Removes a section added by the House identifying \$239,716 appropriated in Section 1 from a newly established electronic smoking fund for a tobacco compliance auditor position. The Senate did not remove this section.
- Removes a section added by the House to establish an electronic smoking device directory and an electronic smoking fund. The Senate amended the section to increase the statutory fee on electronic smoking devices from \$500 to \$2,000, established a \$500 annual renewal fee, and required fee collections to be deposited in the electronic smoking fund.
- Adds a section to amend Section 54-12-30 to provide district court judges and judicial referees may not waive program fees for participants of the 24/7 sobriety program, the same as included by the Senate. **The Governor vetoed this section.**
- Adds a section to amend Section 54-27-25 to allow funding from the tobacco settlement trust fund transferred to the community health trust fund be used for the enforcement of the Master Settlement Agreement and consent agreement and any disputes with the agreement.
- Adds a section to provide the Attorney General an exemption to continue any remaining funding of the \$3 million appropriated from the general fund to the Attorney General as a deficiency appropriation for the statewide litigation funding pool in House Bill No. 1024 (2025) into the 2025-27 biennium, the same as included by the Senate.

The Conference Committee amendment:

- Includes \$195,432 from the general fund for an FTE executive staff officer position, the same as provided by the House. The Senate removed the position and related funding.
- Does not include a section previously added by the Senate to identify \$385,355 appropriated from the general fund in Section 1 is available to the Attorney General for guardianship-related expenditures during the 2025-27 biennium, contingent on the passage of Senate Bill No. 2029. The bill has been approved by both the Senate and House, resulting in the contingency language no longer being necessary. The Conference Committee approved the appropriation in Section 1 of House Bill No. 1003, the same as provided by the Senate. The House did not provide funding for this purpose in House Bill No. 1003.
- Does not include a section previously added by the Senate to identify \$685,000 appropriated from the general fund in Section 1 is available to the Attorney General for human trafficking victims grants for exploitation prevention and awareness education-related expenditures during the 2025-27 biennium, contingent on the passage of Senate Bill No. 2330. The bill has been approved by both the Senate and House, resulting in the contingency language no longer being necessary. The Conference Committee approved the appropriation in Section 1 of House Bill No. 1003, the same as provided by the Senate. The House did not provide funding for this purpose in House Bill No. 1003.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Auditor			
Salaries and wages	\$14,627,899	\$15,097,886	\$469,987
New and vacant FTE pool		626,476	626,476
Operating expenses	1,719,771	1,875,937	156,166
Information technology consultants	450,000	585,000	135,000
Total all funds	\$16,797,670	\$18,185,299	\$1,387,629
Less estimated income	6,486,821	6,008,340	(478,481)
General fund	\$10,310,849	\$12,176,959	\$1,866,110
FTE	65.00	59.00	(6.00)
Bill total			
Total all funds	\$16,797,670	\$18,185,299	\$1,387,629
Less estimated income	6,486,821	6,008,340	(478,481)
General fund	\$10,310,849	\$12,176,959	\$1,866,110
FTE	65.00	59.00	(6.00)

House Bill No. 1004 - State Auditor - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$14,627,899	\$843,128	\$15,471,027
New and vacant FTE pool		626,476	626,476
Operating expenses	1,719,771	69,321	1,789,092
Information technology consultants	450,000	135,000	585,000
Total all funds	\$16,797,670	\$1,673,925	\$18,471,595
Less estimated income	6,486,821	4,630	6,491,451
General fund	\$10,310,849	\$1,669,295	\$11,980,144
FTE	65.00	(4.00)	61.00

Department 117 - State Auditor - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Cost to Continue Salaries and Wages ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Removes 5 FTE Local Government Audit Positions ⁶
Salaries and wages	\$951	\$219,988	\$927,774	\$1,610,418	(\$866,484)	(\$1,149,205)
New and vacant FTE pool					626,476	
Operating expenses						
Information technology consultants						
Total all funds	\$951	\$219,988	\$927,774	\$1,610,418	(\$240,008)	(\$1,149,205)
Less estimated income	(40,050)	67,801	323,360	1,016,169	(99,705)	(1,149,205)
General fund	\$41,001	\$152,187	\$604,414	\$594,249	(\$140,303)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	(5.00)

	Adjusts the Funding Source of 2 FTE Positions ⁷	Adds 1 FTE Mineral Royalty Auditor Position ⁸	Adjusts Funding for Operating Expenses ⁹	Increases Funding for Security Assessments ¹⁰	Adds One-time Funding for a Peer Review ¹¹	Adds One-time Funding for Audit Software Migration ¹²
Salaries and wages		\$99,686				
New and vacant FTE pool						
Operating expenses		7,516	\$805		\$25,000	\$36,000
Information technology consultants				\$135,000		
Total all funds	\$0	\$107,202	\$805	\$135,000	\$25,000	\$36,000
Less estimated income	(412,845)	107,202	91,103	90,000	0	10,800
General fund	\$412,845	\$0	(\$90,298)	\$45,000	\$25,000	\$25,200
FTE	0.00	1.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$843,128
New and vacant FTE pool	626,476
Operating expenses	69,321
Information technology consultants	135,000
Total all funds	\$1,673,925
Less estimated income	4,630
General fund	\$1,669,295
FTE	(4.00)

¹ Funding is adjusted for base payroll changes.

² Adds funding for cost to continue 2023-25 biennium salary increases.

³ 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	\$376,213	\$194,245	\$570,458
Health insurance increase	<u>228,201</u>	<u>129,115</u>	<u>357,316</u>
Total	\$604,414	\$323,360	\$927,774

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$375,577	\$276,409	\$651,986
New FTE positions	<u>218,672</u>	<u>739,760</u>	<u>958,432</u>
Total	\$594,249	\$1,016,169	\$1,610,418

⁵ Funding of \$99,686 for a new FTE position and \$766,798 for estimated savings from vacant FTE positions is removed and funding of \$626,476 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$0)	(\$99,686)	(\$99,686)
Vacant FTE positions	<u>(467,678)</u>	<u>(299,120)</u>	<u>(766,798)</u>
Total	(\$467,678)	(\$398,806)	(\$866,484)
Funding pool line item	<u>327,375</u>	<u>299,101</u>	<u>626,476</u>
Net savings	(\$140,303)	(\$99,705)	(\$240,008)

⁶ Removes 5 FTE vacant local government audit positions.

⁷ Adjusts the funding source for 2 FTE local government audit positions from special funds from local government audit fees to the general fund.

⁸ Adds 1 FTE mineral royalty auditor position and related funding from federal funds for salaries and wages and ongoing and one-time operating expenses, including \$3,000 of one-time funding for operating expenses.

⁹ Adjusts funding for operating expenses, including funding for IT rate increases.

¹⁰ Increases funding for IT consultants for security assessments, including funding from special funds for assessments of the North Dakota University System.

¹¹ Adds one-time funding for costs related to a peer review required every 3 years.

¹² Adds one-time funding for IT costs related to new audit software migration.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item; and
- Adds a section to provide the statutory changes necessary to increase the State Auditor's annual salary 3 percent each year of the biennium to \$139,256 effective July 1, 2025, and to \$143,434 effective July 1, 2026.

House Bill No. 1004 - State Auditor - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$14,627,899	\$15,471,027	(\$373,141)	\$15,097,886
New and vacant FTE pool		626,476		626,476
Operating expenses	1,719,771	1,789,092	86,845	1,875,937
Information technology consultants	450,000	585,000		585,000
Total all funds	\$16,797,670	\$18,471,595	(\$286,296)	\$18,185,299
Less estimated income	6,486,821	6,491,451	(483,111)	6,008,340
General fund	\$10,310,849	\$11,980,144	\$196,815	\$12,176,959
FTE	65.00	61.00	(2.00)	59.00

Department 117 - State Auditor - Detail of Senate Changes

	Removes 2 FTE Local Government Audit Positions ¹	Increases Funding for Temporary Salaries ²	Restores Funding for Operating Expenses ³	Total Senate Changes
Salaries and wages	(\$423,141)	\$50,000		(\$373,141)
New and vacant FTE pool				
Operating expenses		7,032	\$79,813	86,845
Information technology consultants				
Total all funds	(\$423,141)	\$57,032	\$79,813	(\$286,296)
Less estimated income	(423,141)	0	(59,970)	(483,111)
General fund	\$0	\$57,032	\$139,783	\$196,815
FTE	(2.00)	0.00	0.00	(2.00)

¹ Funding for 2 FTE vacant local government audit positions, including funding related the salary increases (\$14,420) and health insurance increases (\$12,010), is removed.

² Funding is added to increase temporary salaries for internships by \$50,000, to provide a total of \$350,000, of which \$150,000 is from the general fund and \$200,000 is from other funds. In addition, funding is added for operating expenses related to 1 temporary intern position.

³ Funding for operating expenses, reduced in the base budget by the House, is restored.

House Bill No. 1004 - State Auditor - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Treasurer			
Salaries and wages	\$1,605,584	\$1,792,689	\$187,105
New and vacant FTE pool		36,646	36,646
Operating expenses	265,346	559,604	294,258
Coal severance payments	118,000	122,000	4,000
Carbon dioxide pipeline payments		1,000,000	1,000,000
Total all funds	\$1,988,930	\$3,510,939	\$1,522,009
Less estimated income	0	295,000	295,000
General fund	\$1,988,930	\$3,215,939	\$1,227,009
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$1,988,930	\$3,510,939	\$1,522,009
Less estimated income	0	295,000	295,000
General fund	\$1,988,930	\$3,215,939	\$1,227,009
FTE	7.00	7.00	0.00

House Bill No. 1005 - State Treasurer - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$1,605,584	\$975,431	\$2,581,015
New and vacant FTE pool		54,672	54,672
Operating expenses	265,346	804,258	1,069,604
Coal severance payments	118,000	4,000	122,000
Carbon dioxide pipeline payments		2,000,000	2,000,000
Total all funds	\$1,988,930	\$3,838,361	\$5,827,291
Less estimated income	0	1,711,352	1,711,352
General fund	\$1,988,930	\$2,127,009	\$4,115,939
FTE	7.00	4.00	11.00

Department 120 - State Treasurer - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Transfers Funding Between Line Items ⁴	Transfers FTE Positions from Trust Lands ⁵	Transfers Unclaimed Property Operating Expenses ⁶
Salaries and wages	\$159,675	\$21,090	(\$78,103)	\$14,372	\$858,397	
New and vacant FTE pool			54,672			
Operating expenses				(14,372)		\$687,000
Coal severance payments						
Carbon dioxide pipeline payments						
Total all funds	\$159,675	\$21,090	(\$23,431)	\$0	\$858,397	\$687,000
Less estimated income	55,681	0	(7,726)	0	858,397	687,000
General fund	\$103,994	\$21,090	(\$15,705)	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	4.00	0.00

	Adds Funding for IT Rate Increases ⁷	Adds Funding for Distributions ⁸	Adds One- Time Funding Items ⁹	Total House Changes
Salaries and wages				\$975,431
New and vacant FTE pool				54,672
Operating expenses	\$13,630		\$118,000	804,258
Coal severance payments		\$4,000		4,000
Carbon dioxide pipeline payments		2,000,000		2,000,000
Total all funds	\$13,630	\$2,004,000	\$118,000	\$3,838,361
Less estimated income	0	0	118,000	1,711,352
General fund	\$13,630	\$2,004,000	\$0	\$2,127,009
FTE	0.00	0.00	0.00	4.00

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	\$61,957	\$31,661	\$93,618
Health insurance increase	42,037	24,020	66,057
Total	\$103,994	\$55,681	\$159,675

² Funding of \$21,090 is added from the general fund to replace 2023-25 biennium new and vacant FTE pool funding for vacant FTE positions.

³ Funding of \$78,103 for estimated savings from vacant FTE positions is removed and funding of \$54,672 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$52,351)	(\$25,752)	(\$78,103)
Funding pool line item	<u>36,646</u>	<u>18,026</u>	<u>54,672</u>
Net savings	(\$15,705)	(\$7,726)	(\$23,431)

⁴ Funding of \$14,372 is transferred from the operating expenses line item to the salaries and wages line item for cost to continue 2023-25 salary increases.

⁵ The following unclaimed property FTE positions and related funding are transferred from the Department of Trust Lands to the State Treasurer:

	FTE Positions	General Fund	Other Funds	Total
Unclaimed property program manager position	1.00	\$0	\$282,917	\$282,917
Unclaimed property administrative services positions	<u>3.00</u>	<u>0</u>	<u>575,480</u>	<u>575,480</u>
Total	4.00	\$0	\$858,397	\$858,397

⁶ Funding of \$687,000 from special funds for unclaimed property operating expenses is transferred from the Department of Trust Lands to the State Treasurer.

⁷ Funding of \$13,630 from the general fund is added from the general fund for information technology (IT) rate increases.

⁸ Funding of \$2,004,000 from the general fund is added for distributions as follows:

- \$4,000 for coal severance shortfall payments to provide total funding of \$122,000.
- \$2 million for carbon dioxide pipeline payments in lieu of taxes pursuant to Section 57-06-17.2.

⁹ One-time funding is added as follows:

- \$110,000 from the strategic investment and improvements fund (SIIF) for IT projects.
- \$8,000 from special funds for office furniture or equipment related to unclaimed property.

The House version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section identifying \$110,000 from SIIF for IT projects.
- Adds sections to transfer the administration of unclaimed property from the Department of Trust Lands to the State Treasurer.
- Adds a section to provide the statutory changes necessary to increase the State Treasurer's annual salary to \$139,256 (3 percent) effective July 1, 2025, and to \$143,434 (3 percent) effective July 1, 2026.

House Bill No. 1005 - State Treasurer - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,605,584	\$2,581,015	(\$788,326)	\$1,792,689
New and vacant FTE pool		54,672	(18,026)	36,646
Operating expenses	265,346	1,069,604	(510,000)	559,604
Coal severance payments	118,000	122,000		122,000
Carbon dioxide pipeline payments		2,000,000	(1,000,000)	1,000,000
Total all funds	\$1,988,930	\$5,827,291	(\$2,316,352)	\$3,510,939
Less estimated income	0	1,711,352	(1,416,352)	295,000
General fund	\$1,988,930	\$4,115,939	(\$900,000)	\$3,215,939
FTE	7.00	11.00	(4.00)	7.00

Department 120 - State Treasurer - Detail of Senate Changes

	Removes a Transfer of Unclaimed Property ¹	Adds Salary Equity Funding ²	Adjusts Funding for Carbon Dioxide Pipeline Payments ³	Increases Funding for One-Time Items ⁴	Total Senate Changes
Salaries and wages	(\$888,326)	\$100,000			(\$788,326)
New and vacant FTE pool	(18,026)				(18,026)
Operating expenses	(695,000)			\$185,000	(510,000)
Coal severance payments					
Carbon dioxide pipeline payments			(\$1,000,000)		(1,000,000)
Total all funds	(\$1,601,352)	\$100,000	(\$1,000,000)	\$185,000	(\$2,316,352)
Less estimated income	(1,601,352)	0	0	185,000	(1,416,352)
General fund	\$0	\$100,000	(\$1,000,000)	\$0	(\$900,000)
FTE	(4.00)	0.00	0.00	0.00	(4.00)

¹ Funding of \$1,601,352 from special funds, including \$8,000 of one-time funding, and 4 FTE positions related to a transfer of unclaimed property from the Department of Trust Lands to the State Treasurer are removed. The House added the funding and FTE positions.

² Funding of \$100,000 from the general fund is added for salary equity increases. The House version did not include this funding.

³ Funding for carbon dioxide pipeline payments is decreased by \$1 million, from \$2 million to \$1 million. The House version provided \$2 million.

⁴ One-time funding from SIIF for operating expenses related to IT costs is increased by \$185,000, from \$110,000 to \$295,000. The House version provided \$110,000 of one-time funding from SIIF.

The Senate version removes various sections, which were added in the House version, related to the transfer of unclaimed property from the Department of Trust Lands to the State Treasurer.

House Bill No. 1005 - State Treasurer - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Tax Commissioner			
Salaries and wages	\$24,036,152	\$26,148,020	\$2,111,868
New and vacant FTE pool		1,119,992	1,119,992
Operating expenses	8,613,370	10,438,111	1,824,741
Capital assets	6,000	6,000	
Homestead tax credit	72,400,000	60,600,000	(11,800,000)
Disabled veterans credit	18,745,000	29,400,000	10,655,000
Primary residence credit	103,225,000		(103,225,000)
Total all funds	\$227,025,522	\$127,712,123	(\$99,313,399)
Less estimated income	125,000	125,000	0
General fund	\$226,900,522	\$127,587,123	(\$99,313,399)
FTE	117.00	117.00	0.00
Bill total			
Total all funds	\$227,025,522	\$127,712,123	(\$99,313,399)
Less estimated income	125,000	125,000	0
General fund	\$226,900,522	\$127,587,123	(\$99,313,399)
FTE	117.00	117.00	0.00

House Bill No. 1006 - State Tax Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$24,036,152	\$1,650,068	\$25,686,220
New and vacant FTE pool		1,119,992	1,119,992
Operating expenses	8,613,370	824,741	9,438,111
Capital assets	6,000		6,000
Homestead tax credit	72,400,000	(11,800,000)	60,600,000
Disabled veterans credit	18,745,000	10,655,000	29,400,000
Primary residence credit	103,225,000	(103,225,000)	
Total all funds	\$227,025,522	(\$100,775,199)	\$126,250,323
Less estimated income	125,000	0	125,000
General fund	\$226,900,522	(\$100,775,199)	\$126,125,323
FTE	117.00	0.00	117.00

Department 127 - State Tax Commissioner - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adjusts Funding for Salaries and Wages ⁴	Adds Funding for Operating Expenses ⁵	Adjusts Funding for Tax Credits ⁶
Salaries and wages	\$1,629,178	\$1,285,846	(\$1,599,989)	\$335,033		
New and vacant FTE pool			1,119,992			
Operating expenses					\$824,741	
Capital assets						
Homestead tax credit						(\$11,800,000)
Disabled veterans credit						10,655,000
Primary residence credit						(103,225,000)
Total all funds	\$1,629,178	\$1,285,846	(\$479,997)	\$335,033	\$824,741	(\$104,370,000)
Less estimated income	0	0	0	0	0	0
General fund	\$1,629,178	\$1,285,846	(\$479,997)	\$335,033	\$824,741	(\$104,370,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$1,650,068
New and vacant FTE pool	1,119,992
Operating expenses	824,741
Capital assets	
Homestead tax credit	(11,800,000)
Disabled veterans credit	10,655,000
Primary residence credit	(103,225,000)
Total all funds	(\$100,775,199)
Less estimated income	0
General fund	(\$100,775,199)
FTE	0.00

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	\$926,560	\$0	\$926,560
Health insurance increase	702,618	0	702,618
Total	\$1,629,178	\$0	\$1,629,178

² Funding of \$1,285,846 is added to replace 2023-25 biennium new and vacant FTE pool funding for vacant FTE positions.

³ Funding of \$1,599,989 is removed for estimated savings from vacant 2025-27 FTE positions and \$1,119,992 is added for a new and vacant FTE pool, resulting in net savings of \$479,997.

⁴ Funding for salaries and wages is adjusted by \$335,033, as follows:

- Decreased by \$26,967 for budget reduction from salary savings.
- Increased by \$362,000 for cost to continue salary increases.

⁵ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
GenTax support	\$450,000	\$0	\$450,000
IT rate adjustments	358,321	0	358,321
Capitol rent increase	16,420	0	16,420
Total	\$824,741	\$0	\$824,741

⁶ Funding from the general fund for tax credit programs is adjusted as follows:

- Decreased by \$11.8 million for the homestead tax credit program, from \$72.4 million to \$60.6 million. The \$60.6 million reflects \$48 million for the estimated cost of the program based on current law and an increase of \$12.6 million related to the expansion of the program in House Bill Nos. 1176 and 1575 as approved by the House.
- Increased by \$10,655,000 for the disabled veterans credit program, from \$18,745,000 to \$29,400,000. The \$29,400,000 reflects \$22,000,000 for the estimated cost of the program based on current law and an increase of \$7,400,000 related to the expansion of the program in House Bill No. 1266 as approved by the House.
- Decreased by \$103,225,000 for the primary residence tax credit to remove funding for the program. House Bill No. 1176 as approved by the House includes an appropriation of \$473,000,000 from a newly created legacy property tax relief fund for the state reimbursement under the primary residence credit. House Bill No. 1575 as approved by the House includes an appropriation of \$483,400,000 from a newly created legacy property tax relief fund for a newly created property tax relief credit to provide a taxable valuation reduction for residential property, agricultural property, and commercial property.

The House version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section allowing the Tax Commissioner to transfer funding between the homestead tax credit and disabled veterans tax credit line items if one line item does not have sufficient funding.
- Includes a section to transfer \$1,761,168 from motor vehicle tax revenue to the general fund for reimbursing expenses related to the administration of the motor vehicle fuels and special fuels taxes.
- Adds a section to provide the statutory changes necessary to increase the Tax Commissioner's annual salary to \$141,082 (3 percent) effective July 1, 2025, and to \$145,314 (3 percent) effective July 1, 2026.

House Bill No. 1006 - State Tax Commissioner - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$24,036,152	\$25,686,220	\$511,800	\$26,198,020
New and vacant FTE pool		1,119,992		1,119,992
Operating expenses	8,613,370	9,438,111	1,500,000	10,938,111
Capital assets	6,000	6,000		6,000
Homestead tax credit	72,400,000	60,600,000		60,600,000
Disabled veterans credit	18,745,000	29,400,000		29,400,000
Primary residence credit	103,225,000			
Total all funds	\$227,025,522	\$126,250,323	\$2,011,800	\$128,262,123
Less estimated income	125,000	125,000	0	125,000
General fund	\$226,900,522	\$126,125,323	\$2,011,800	\$128,137,123
FTE	117.00	117.00	0.00	117.00

Department 127 - State Tax Commissioner - Detail of Senate Changes

	Adds Funding for Salary Adjustments ¹	Adds One- Time Funding Item ²	Total Senate Changes
Salaries and wages	\$511,800		\$511,800
New and vacant FTE pool			
Operating expenses		\$1,500,000	1,500,000
Capital assets			
Homestead tax credit			
Disabled veterans credit			
Primary residence credit			
Total all funds	\$511,800	\$1,500,000	\$2,011,800
Less estimated income	0	0	0
General fund	\$511,800	\$1,500,000	\$2,011,800
FTE	0.00	0.00	0.00

¹ Funding of \$511,800 from the general fund is added for salary adjustments, including \$215,011 for the reclassification of FTE positions and \$296,789 for equity adjustments related to additional responsibilities for administering property tax relief programs. The House version did not include this funding.

² One-time funding of \$1.5 million is added from the general fund for tax relief program administrative costs related to operating expenses for advertising and information technology (IT) costs. The House version did not include this funding.

This amendment also expands the primary residence credit to include properties owned through a cooperative. The estimated fiscal impact for the remainder of the 2023-25 biennium and for the 2025-27 biennium is unknown but is anticipated to be relatively minimal.

House Bill No. 1006 - State Tax Commissioner - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$24,036,152	\$25,686,220	\$461,800	\$26,148,020	\$26,198,020	(\$50,000)
New and vacant FTE pool		1,119,992		1,119,992	1,119,992	
Operating expenses	8,613,370	9,438,111	1,000,000	10,438,111	10,938,111	(500,000)
Capital assets	6,000	6,000		6,000	6,000	
Homestead tax credit	72,400,000	60,600,000		60,600,000	60,600,000	
Disabled veterans credit	18,745,000	29,400,000		29,400,000	29,400,000	
Primary residence credit	103,225,000					
Total all funds	\$227,025,522	\$126,250,323	\$1,461,800	\$127,712,123	\$128,262,123	(\$550,000)
Less estimated income	125,000	125,000	0	125,000	125,000	0
General fund	\$226,900,522	\$126,125,323	\$1,461,800	\$127,587,123	\$128,137,123	(\$550,000)
FTE	117.00	117.00	0.00	117.00	117.00	0.00

Department 127 - State Tax Commissioner - Detail of Conference Committee Changes

	Adds Funding for Salary Adjustments ¹	Adds One- Time Funding Item ²	Total Conference Committee Changes
Salaries and wages	\$461,800		\$461,800
New and vacant FTE pool			
Operating expenses		\$1,000,000	1,000,000
Capital assets			
Homestead tax credit			
Disabled veterans credit			
Primary residence credit			
Total all funds	\$461,800	\$1,000,000	\$1,461,800
Less estimated income	0	0	0
General fund	\$461,800	\$1,000,000	\$1,461,800
FTE	0.00	0.00	0.00

¹ Funding of \$461,800 from the general fund is added for salary adjustments, including \$215,011 for the reclassification of FTE positions and \$246,789 for equity adjustments related to additional responsibilities for administering property tax relief programs. The House version did not include this funding, but the Senate version included \$511,800, of which \$215,011 was for reclassifications and \$296,789 was for equity.

² One-time funding of \$1 million is added from the general fund for tax relief program administrative costs related to operating expenses for advertising and IT costs. The House version did not include this funding, but the Senate version included \$1.5 million of one-time funding from the general fund.

This amendment does not include sections added by the Senate to expand the primary residence credit to include properties owned through a cooperative. The Conference Committee did not adjust the funding for the homestead tax credit and the disabled veterans tax credit. House Bill No. 1176, as approved by the Legislative Assembly, increased the renters refund under the homestead tax credit and increased the disabled veterans tax credit to align with the homestead tax credit but did not expand the income thresholds for qualifying for the homestead tax credit. House Bill No. 1176 allows the Tax Commissioner to use unspent funding from the homestead tax credit or the disabled veterans tax credit if the expenditures for the primary residence credit exceed the appropriation in House Bill No. 1176.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Labor Commissioner			
Salaries and wages	\$2,787,854	\$3,203,937	\$416,083
New and vacant FTE pool		67,629	67,629
Operating expenses	378,407	387,371	8,964
Total all funds	\$3,166,261	\$3,658,937	\$492,676
Less estimated income	511,925	548,423	36,498
General fund	\$2,654,336	\$3,110,514	\$456,178
FTE	13.00	13.00	0.00
Bill total			
Total all funds	\$3,166,261	\$3,658,937	\$492,676
Less estimated income	511,925	548,423	36,498
General fund	\$2,654,336	\$3,110,514	\$456,178
FTE	13.00	13.00	0.00

House Bill No. 1007 - Labor Commissioner - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,787,854	\$416,083	\$3,203,937
New and vacant FTE pool		67,629	67,629
Operating expenses	378,407	8,964	387,371
Total all funds	\$3,166,261	\$492,676	\$3,658,937
Less estimated income	511,925	36,498	548,423
General fund	\$2,654,336	\$456,178	\$3,110,514
FTE	13.00	0.00	13.00

Department 406 - Labor Commissioner - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Unfunded FTE Position ⁶
Salaries and wages	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$96,614)	\$232,104
New and vacant FTE pool					67,629	
Operating expenses						
Total all funds	(\$112,036)	\$41,175	\$192,209	\$79,165	(\$28,985)	\$232,104
Less estimated income	(10,689)	7,129	21,289	13,776	(3,136)	0
General fund	(\$101,347)	\$34,046	\$170,920	\$65,389	(\$25,849)	\$232,104
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Temporary Salaries ⁷	Adjust Funding for Travel ⁸	Total House Changes
Salaries and wages	\$80,080		\$416,083
New and vacant FTE pool			67,629
Operating expenses		\$8,964	8,964
Total all funds	\$80,080	\$8,964	\$492,676
Less estimated income	0	8,129	36,498
General fund	\$80,080	\$835	\$456,178
FTE	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² Adds funding for cost to continue salaries.

³ 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	Federal Funds	Total
Salary increase	\$102,039	\$12,101	\$114,140
Health insurance increase	68,881	9,188	78,069
Total	\$170,920	\$21,289	\$192,209

⁴ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁵ Funding of \$96,614 is removed for estimated savings from vacant 2025-27 FTE positions and \$67,629 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$86,162)	(\$10,452)	(\$96,614)
New and vacant FTE pool line item	60,313	7,316	67,629
Net savings	(\$25,849)	(\$3,136)	(\$28,985)

⁶ Adds funding for an unfunded FTE compliance investigator II position.

⁷ Funding is added for temporary salaries to provide a total of \$80,080.

⁸ Base funding for travel is adjusted to provide a total of \$28,964.

House Bill No. 1007 - Other Changes - House Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1007 - Labor Commissioner - Senate Action

The Senate did not change the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1008 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Public Service Commission			
Salaries and wages	\$11,026,304	\$12,174,387	\$1,148,083
New and vacant FTE pool		265,735	265,735
Operating expenses	2,205,487	2,752,654	547,167
Capital assets	25,000	230,000	205,000
Grants	20,000	20,000	
Abandoned mined lands contractual	6,000,000	6,000,000	
Rail rate complaint case	900,000	900,000	
Railroad safety program	672,206	713,230	41,024
Specialized legal services	420,000	400,166	(19,834)
Total all funds	\$21,268,997	\$23,456,172	\$2,187,175
Less estimated income	13,779,645	14,234,468	454,823
General fund	\$7,489,352	\$9,221,704	\$1,732,352
FTE	45.00	45.00	0.00
Bill total			
Total all funds	\$21,268,997	\$23,456,172	\$2,187,175
Less estimated income	13,779,645	14,234,468	454,823
General fund	\$7,489,352	\$9,221,704	\$1,732,352
FTE	45.00	45.00	0.00

House Bill No. 1008 - Public Service Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$11,026,304	\$1,108,083	\$12,134,387
New and vacant FTE pool		265,735	265,735
Operating expenses	2,205,487	417,167	2,622,654
Capital assets	25,000	205,000	230,000
Grants	20,000		20,000
Abandoned mined lands contractual	6,000,000		6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	672,206	41,024	713,230
Specialized legal services	420,000	(19,834)	400,166
Total all funds	\$21,268,997	\$2,017,175	\$23,286,172
Less estimated income	13,779,645	454,823	14,234,468
General fund	\$7,489,352	\$1,562,352	\$9,051,704
FTE	45.00	0.00	45.00

Department 408 - Public Service Commission - Detail of House Changes

	Adjusts Base Budget Funding ¹	Adds Funding for Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Operating Costs ⁶
Salaries and wages	(\$174,866)	\$151,844	\$696,806	\$795,986	(\$361,687)	
New and vacant FTE pool					265,735	
Operating expenses	(87,973)					\$255,140
Capital assets						
Grants						
Abandoned mined lands contractual						
Rail rate complaint case		9,606	34,016	15,336	(17,934)	
Railroad safety program						
Specialized legal services	(19,834)					
Total all funds	(\$282,673)	\$161,450	\$730,822	\$811,322	(\$113,886)	\$255,140
Less estimated income	(282,673)	18,945	296,009	264,504	(46,007)	4,625
General fund	\$0	\$142,505	\$434,813	\$546,818	(\$67,879)	\$250,515
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Federal Funding for Drone Purchase ⁷	Adds One- Time Funding ⁸	Total House Changes
Salaries and wages			\$1,108,083
New and vacant FTE pool			265,735
Operating expenses		\$250,000	417,167
Capital assets	\$50,000	155,000	205,000
Grants			
Abandoned mined lands contractual			
Rail rate complaint case			
Railroad safety program			41,024
Specialized legal services			(19,834)
Total all funds	\$50,000	\$405,000	\$2,017,175
Less estimated income	50,000	149,420	454,823
General fund	\$0	\$255,580	\$1,562,352
FTE	0.00	0.00	0.00

¹ Funding is adjusted for estimated changes in federal funds and other budget adjustments.

² Funding is added for cost to continue 2023-25 biennium salary increases.

³ 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	\$274,922	\$185,662	\$460,584
Health insurance increase	159,891	110,347	270,238
Total	\$434,813	\$296,009	\$730,822

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$181,788	\$125,902	\$307,690
New FTE positions	365,030	138,602	503,632
Total	\$546,818	\$264,504	\$811,322

⁵ Funding of \$379,621 is removed for estimated savings from vacant 2025-27 FTE positions and \$265,735 is added for a new and vacant FTE pool line item resulting in net savings of \$113,886.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$226,262)	(\$153,359)	(\$379,621)
Funding pool line item	158,383	107,352	265,735
Net savings	(\$67,879)	(\$46,007)	(\$113,886)

⁶ Funding is added for the following operating costs:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Information technology costs	\$64,692	\$0	\$64,692
Increased rent and operating costs	<u>185,823</u>	<u>4,625</u>	<u>190,448</u>
Total	\$250,515	\$4,625	\$255,140

⁷ Federal capital assets funding is added for the purchase of a drone.

⁸ One-time funding is added for the following items:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Drone remote sensing technology	\$5,580	\$149,420	\$155,000
Federal intervention funding	<u>250,000</u>	<u>0</u>	<u>250,000</u>
Total	\$255,580	\$149,420	\$405,000

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Amends Section 49-01-05 providing 3 percent annual salary increases for the Public Service Commissioners.
- Amends Section 57-43.2-19 increasing the amount of special fuels use taxes deposited in the rail safety fund.

House Bill No. 1008 - Public Service Commission - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$11,026,304	\$12,134,387	\$40,000	\$12,174,387
New and vacant FTE pool		265,735		265,735
Operating expenses	2,205,487	2,622,654	130,000	2,752,654
Capital assets	25,000	230,000		230,000
Grants	20,000	20,000		20,000
Abandoned mined lands contractual	6,000,000	6,000,000		6,000,000
Rail rate complaint case	900,000	900,000		900,000
Railroad safety program	672,206	713,230		713,230
Specialized legal services	<u>420,000</u>	<u>400,166</u>		<u>400,166</u>
Total all funds	\$21,268,997	\$23,286,172	\$170,000	\$23,456,172
Less estimated income	<u>13,779,645</u>	<u>14,234,468</u>	<u>0</u>	<u>14,234,468</u>
General fund	\$7,489,352	\$9,051,704	\$170,000	\$9,221,704
FTE	45.00	45.00	0.00	45.00

Department 408 - Public Service Commission - Detail of Senate Changes

	Adds Salary Equity Funding ¹	Adds Funding for Professional Development ²	Increases Federal Intervention Funding ³	Total Senate Changes
Salaries and wages	\$40,000			\$40,000
New and vacant FTE pool				
Operating expenses		\$25,000	\$105,000	130,000
Capital assets				
Grants				
Abandoned mined lands contractual				
Rail rate complaint case				
Railroad safety program				
Specialized legal services				
Total all funds	\$40,000	\$25,000	\$105,000	\$170,000
Less estimated income	0	0	0	0
General fund	\$40,000	\$25,000	\$105,000	\$170,000
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for salary equity funding.

² Funding is provided for staff professional development.

³ Ongoing funding is added for federal intervention funding to provide total funding of \$475,000, of which \$225,000 is ongoing funding and \$250,000 is one-time funding.

House Bill No. 1008 - Public Service Commission - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1009 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture			
Salaries and wages	\$17,042,562	\$17,976,536	\$933,974
New and vacant FTE pool		754,477	754,477
Operating expenses	7,426,173	8,014,256	588,083
Capital assets	7,000	11,100	4,100
Grants	10,953,969	18,095,269	7,141,300
State Board of Animal Health	865,718	857,361	(8,357)
Wildlife Services	1,657,400	1,807,400	150,000
Crop Harmonization Board	75,000	75,000	
Pipeline restoration and reclamation	200,000		(200,000)
Ag. Products Utilization Commission	2,110,417	5,110,417	3,000,000
North Dakota Trade Office	1,600,000	2,000,000	400,000
Pipeline and royalty oversight programs		500,000	500,000
Total all funds	\$41,938,239	\$55,201,816	\$13,263,577
Less estimated income	27,117,306	38,572,340	11,455,034
General fund	\$14,820,933	\$16,629,476	\$1,808,543
FTE	80.00	81.00	1.00
Bill total			
Total all funds	\$41,938,239	\$55,201,816	\$13,263,577
Less estimated income	27,117,306	38,572,340	11,455,034
General fund	\$14,820,933	\$16,629,476	\$1,808,543
FTE	80.00	81.00	1.00

House Bill No. 1009 - Department of Agriculture - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$17,042,562	\$933,974	\$17,976,536
New and vacant FTE pool		587,646	587,646
Operating expenses	7,426,173	796,687	8,222,860
Capital assets	7,000	4,100	11,100
Grants	10,953,969	5,261,300	16,215,269
State Board of Animal Health	865,718	(8,357)	857,361
Wildlife Services	1,657,400		1,657,400
Crop Harmonization Board	75,000		75,000
Pipeline restoration and reclamation	200,000	(200,000)	
Ag. Products Utilization Commission	2,110,417	3,000,000	5,110,417
North Dakota Trade Office	1,600,000	400,000	2,000,000
Pipeline and royalty oversight programs		500,000	500,000
Total all funds	\$41,938,239	\$11,275,350	\$53,213,589
Less estimated income	27,117,306	9,400,921	36,518,227
General fund	\$14,820,933	\$1,874,429	\$16,695,362
FTE	80.00	0.00	80.00

Department 602 - Department of Agriculture - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adjusts Base Budget Funding ⁴	Adjusts Funding for Pipeline and Royalty Oversight Programs ⁵	Adds Funding for State Fleet Rate Increases and Operating Expenses ⁶
Salaries and wages	\$1,124,072	\$877,000	(\$839,494)	(\$227,604)		
New and vacant FTE pool			587,646			
Operating expenses				520,487	(\$500,000)	\$776,200
Capital assets				4,100		
Grants				1,894,400		
State Board of Animal Health				(8,357)		
Wildlife Services						
Crop Harmonization Board						
Pipeline restoration and reclamation					(200,000)	
Ag. Products Utilization Commission						
North Dakota Trade Office						
Pipeline and royalty oversight programs					500,000	
Total all funds	\$1,124,072	\$877,000	(\$251,848)	\$2,183,026	(\$200,000)	\$776,200
Less estimated income	475,155	268,273	(104,860)	2,595,453	(200,000)	0
General fund	\$648,917	\$608,727	(\$146,988)	(\$412,427)	\$0	\$776,200
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for the Noxious Weed Program ⁷	Adds One- Time Funding ⁸	Total House Changes
Salaries and wages			\$933,974
New and vacant FTE pool			587,646
Operating expenses			796,687
Capital assets			4,100
Grants	\$366,900	\$3,000,000	5,261,300
State Board of Animal Health			(8,357)
Wildlife Services			
Crop Harmonization Board			
Pipeline restoration and reclamation			(200,000)
Ag. Products Utilization Commission		3,000,000	3,000,000
North Dakota Trade Office		400,000	400,000
Pipeline and royalty oversight programs			500,000
Total all funds	\$366,900	\$6,400,000	\$11,275,350
Less estimated income	366,900	6,000,000	9,400,921
General fund	\$0	\$400,000	\$1,874,429
FTE	0.00	0.00	0.00

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	\$380,240	\$263,409	\$643,649
Health insurance increase	268,677	211,746	480,423
Total	\$648,917	\$475,155	\$1,124,072

² Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$214,930	\$0	\$214,930
2023-25 vacant FTE pool	<u>393,797</u>	<u>268,273</u>	<u>662,070</u>
Total	\$608,727	\$268,273	\$877,000

³ Funding of \$839,494 is removed for estimated savings from vacant 2025-27 FTE positions and \$587,646 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$489,961)	(\$349,533)	(\$839,494)
New and vacant FTE pool line item	<u>342,973</u>	<u>244,673</u>	<u>587,646</u>
Net savings	(\$146,988)	(\$104,860)	(\$251,848)

⁴ Base budget adjustments are made as follows:

	General Fund	Other Funds	Total
Adjusts funding for base payroll changes	\$203,651	(\$228,654)	(\$25,003)
Adjusts funding for temporary salaries	(203,625)	1,024	(202,601)
Adjusts funding for operating expenses, primarily related to operating fees, IT services, and printing	(322,996)	625,775	302,779
Adjusts funding for travel	(1,100)	218,808	217,708
Adds funding for capital assets	0	4,100	4,100
Removes funding for the grape and wine grant program	(80,000)	0	(80,000)
Adds federal funding for the specialty crop block grant program to provide a total of \$9,063,305	0	1,968,500	1,968,500
Adjusts funding for other grants	0	5,900	5,900
Reduces funding for the Board of Animal Health	<u>(8,357)</u>	<u>0</u>	<u>(8,357)</u>
Total	(\$412,427)	\$2,595,453	\$2,183,026

⁵ Funding from the abandoned oil and gas well plugging and site reclamation fund is reduced by \$200,000 for the postproduction royalty oversight program and the pipeline restoration and reclamation program and postproduction royalty oversight program are moved to a newly created pipeline and royalty oversight programs line item.

⁶ Adds funding for state fleet rate increases (\$750,000) and operating expenses (\$26,200).

⁷ Adds \$366,900 from the environment and rangeland protection fund for the noxious weed program to provide total funding of \$1,990,869 for the program.

⁸ One-time funding is added as follows:

- \$3 million from Bank of North Dakota profits for the Agricultural Products Utilization Commission (APUC) program to provide total funding of \$5,110,417.
- \$3 million from the strategic investment and improvements fund (SIIF) for grasslands grazing grants.
- \$400,000 from the general fund for the North Dakota Trade Office to provide a total of \$2 million from the general fund.

House Bill No. 1009 - Other Changes - House Action

The amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section to transfer \$3 million from Bank of North Dakota profits to the APUC fund.
- Amends a section identifying the amount of funding (\$7,803,814) appropriated from the environment and rangeland protection fund.
- Amends a section identifying the amount of funding (\$671,918) appropriated from the Game and Fish Department operating fund.
- Amends a section to identify the amount of funding (\$500,000) appropriated from the abandoned oil and gas well plugging and site reclamation fund.
- Adds a section to identify \$3 million from SIIF for the grasslands grazing grant program.
- Amends a section identifying the amount of funding (\$2 million) appropriated from the general fund for the North Dakota Trade Office.

- Adds a section to provide the statutory changes necessary to increase the Agriculture Commissioner's salary to \$140,780 (3 percent) effective July 1, 2025, and to \$145,003 (3 percent) effective July 1, 2026.
- Adds a section to provide exemptions to continue funding appropriated into the 2025-27 biennium. The exemptions relate to the specialty crop block grant program and the regional livestock development and planning program.

House Bill No. 1009 - Department of Agriculture - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$17,042,562	\$17,976,536		\$17,976,536
New and vacant FTE pool		587,646	\$166,831	754,477
Operating expenses	7,426,173	8,222,860	(208,604)	8,014,256
Capital assets	7,000	11,100		11,100
Grants	10,953,969	16,215,269	2,580,000	18,795,269
State Board of Animal Health	865,718	857,361		857,361
Wildlife Services	1,657,400	1,657,400	150,000	1,807,400
Crop Harmonization Board	75,000	75,000		75,000
Pipeline restoration and reclamation	200,000			
Ag. Products Utilization Commission	2,110,417	5,110,417		5,110,417
North Dakota Trade Office	1,600,000	2,000,000		2,000,000
Pipeline and royalty oversight programs		500,000		500,000
Total all funds	\$41,938,239	\$53,213,589	\$2,688,227	\$55,901,816
Less estimated income	27,117,306	36,518,227	2,754,113	39,272,340
General fund	\$14,820,933	\$16,695,362	(\$65,886)	\$16,629,476
FTE	80.00	80.00	1.00	81.00

Department 602 - Department of Agriculture - Detail of Senate Changes

	Adds Funding for an FTE Plant Protection Position ¹	Removes Funding for State Fleet Rate Increases ²	Adds Funding for the Grape and Wine Grant Program ³	Adds Funding for the Wildlife Services Program ⁴	Adjusts Funding from One-Time to Ongoing ⁵	Adds One- Time Funding ⁶
Salaries and wages						
New and vacant FTE pool	\$166,831					
Operating expenses	41,396	(\$250,000)				
Capital assets						
Grants			\$80,000			\$2,500,000
State Board of Animal Health						
Wildlife Services				\$150,000		
Crop Harmonization Board						
Pipeline restoration and reclamation						
Ag. Products Utilization Commission						
North Dakota Trade Office						
Pipeline and royalty oversight programs						
Total all funds	\$208,227	(\$250,000)	\$80,000	\$150,000	\$0	\$2,500,000
Less estimated income	104,113	0	0	150,000	0	2,500,000
General fund	\$104,114	(\$250,000)	\$80,000	\$0	\$0	\$0
FTE	1.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	
New and vacant FTE pool	\$166,831
Operating expenses	(208,604)
Capital assets	
Grants	2,580,000
State Board of Animal Health	
Wildlife Services	150,000
Crop Harmonization Board	
Pipeline restoration and reclamation	
Ag. Products Utilization Commission	
North Dakota Trade Office	
Pipeline and royalty oversight programs	
Total all funds	\$2,688,227
Less estimated income	2,754,113
General fund	(\$65,886)
FTE	1.00

¹ Funding of \$113,382 from the general fund and \$113,382 from the environment and rangeland protection fund is added for an FTE plant protection position, including \$41,396 for operating expenses. Funding for salaries and wages is decreased by \$185,368 and funding of \$166,831 is added to the new and vacant FTE pool for the position resulting in net savings of \$18,537.

² Removes \$250,000 added by the House for state fleet rate increases to provide a total of \$500,000 from the general fund. The House provided \$750,000 from the general fund for state fleet rate increases.

³ Funding of \$80,000 from the general fund is added to restore funding removed by the House for the grape and wine grant program.

⁴ Funding of \$150,000 from the environment and rangeland protection fund is added for aerial contract services for the Wildlife Services program to provide a total of \$1,807,400 for the Wildlife Services program.

⁵ Funding of \$3 million from Bank of North Dakota profits for the APUC program and \$400,000 from the general fund for the North Dakota Trade Office are adjusted from one-time funding to ongoing funding.

⁶ One-time funding is added as follows:

- \$2 million from SIIF for grants to food pantries for meat and protein.
- \$500,000 from SIIF for autonomous technology grants.

House Bill No. 1009 - Other Changes - Senate Action

This amendment also:

- Adds a section providing for a \$250,000 transfer from the environment and rangeland protection fund to the environmental impact mitigation fund for the environmental impact mitigation program. The Agriculture Commissioner has continuing appropriation authority for the environmental impact mitigation fund.
- Adds a section to transfer any balance in the bioscience innovation grant fund to the general fund on June 30, 2025.
- Amends a section identifying funding in Section 1 from the environment and rangeland protection fund.
- Amends a section identifying \$5.5 million appropriated in Section 1 from SIIF. The House appropriated \$3 million from SIIF.
- Adds a section to provide the funding appropriated in the wildlife services line item may not be used to pay indirect costs as part of the United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services program.
- Amends a section to provide exemptions to authorize the Agriculture Commissioner to continue funding for grasslands grazing grants of \$5 million appropriated from SIIF for the 2021-23 biennium and \$1 million appropriated from SIIF for the 2023-25 biennium into the 2025-27 biennium.

House Bill No. 1009 - Department of Agriculture - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$17,042,562	\$17,976,536		\$17,976,536	\$17,976,536	
New and vacant FTE pool		587,646	\$166,831	754,477	754,477	
Operating expenses	7,426,173	8,222,860	(208,604)	8,014,256	8,014,256	
Capital assets	7,000	11,100		11,100	11,100	
Grants	10,953,969	16,215,269	1,880,000	18,095,269	18,795,269	(\$700,000)
State Board of Animal Health	865,718	857,361		857,361	857,361	
Wildlife Services	1,657,400	1,657,400	150,000	1,807,400	1,807,400	
Crop Harmonization Board	75,000	75,000		75,000	75,000	
Pipeline restoration and reclamation	200,000					
Ag. Products Utilization Commission	2,110,417	5,110,417		5,110,417	5,110,417	
North Dakota Trade Office	1,600,000	2,000,000		2,000,000	2,000,000	
Pipeline and royalty oversight programs		500,000		500,000	500,000	
Total all funds	\$41,938,239	\$53,213,589	\$1,988,227	\$55,201,816	\$55,901,816	(\$700,000)
Less estimated income	27,117,306	36,518,227	2,054,113	38,572,340	39,272,340	(700,000)
General fund	\$14,820,933	\$16,695,362	(\$65,886)	\$16,629,476	\$16,629,476	\$0
FTE	80.00	80.00	1.00	81.00	81.00	0.00

Department 602 - Department of Agriculture - Detail of Conference Committee Changes

	Adds Funding for an FTE Plant Protection Position ¹	Removes Funding for State Fleet Rate Increases ²	Adds Funding for the Grape and Wine Grant Program ³	Adds Funding for the Wildlife Services Program ⁴	Adds One-Time Funding ⁵	Total Conference Committee Changes
Salaries and wages						
New and vacant FTE pool	\$166,831					\$166,831
Operating expenses	41,396	(\$250,000)				(208,604)
Capital assets						
Grants			\$80,000		\$1,800,000	1,880,000
State Board of Animal Health						
Wildlife Services				\$150,000		150,000
Crop Harmonization Board						
Pipeline restoration and reclamation						
Ag. Products Utilization Commission						
North Dakota Trade Office						
Pipeline and royalty oversight programs						
Total all funds	\$208,227	(\$250,000)	\$80,000	\$150,000	\$1,800,000	\$1,988,227
Less estimated income	104,113	0	0	150,000	1,800,000	2,054,113
General fund	\$104,114	(\$250,000)	\$80,000	\$0	\$0	(\$65,886)
FTE	1.00	0.00	0.00	0.00	0.00	1.00

¹ Funding of \$113,382 from the general fund and \$113,382 from the environment and rangeland protection fund is added for an FTE plant protection position, including \$41,396 for operating expenses, the same as provided by the Senate. Funding for salaries and wages is decreased by \$185,368 and funding of \$166,831 is added to the new and vacant FTE pool for the position resulting in net savings of \$18,537.

² Removes \$250,000 added by the House for state fleet rate increases to provide a total of \$500,000 from the general fund, the same as provided by the Senate. The House provided \$750,000 from the general fund for state fleet rate increases.

³ Funding of \$80,000 from the general fund is added to restore funding removed by the House for the grape and wine grant program, the same as provided by the Senate.

⁴ Funding of \$150,000 from the environment and rangeland protection fund is added for aerial contract services for the Wildlife Services program to provide a total of \$1,807,400 for the Wildlife Services program, the same as provided by the Senate.

⁵ One-time funding is added as follows:

- \$1.5 million from SIIF for grants to food pantries for meat and protein. The Senate provided \$2 million from SIIF for grants to food pantries for meat and protein.
- \$300,000 from SIIF for autonomous technology grants. The Senate provided \$500,000 from SIIF for autonomous technology grants.

House Bill No. 1009 - Other Changes - Conference Committee Action

This amendment also:

- Does not adjust funding of \$3 million from Bank of North Dakota profits for the APUC program and \$400,000 from the general fund for the North Dakota Trade Office from one-time funding to ongoing funding. The House provided one-time funding and the Senate provided ongoing funding for the APUC program and the North Dakota Trade Office.
- Adds a section providing for a \$250,000 transfer from the environment and rangeland protection fund to the environmental impact mitigation fund for the environmental impact mitigation program, the same as provided by the Senate. The Agriculture Commissioner has continuing appropriation authority for the environmental impact mitigation fund.
- Adds a section to transfer any balance in the bioscience innovation grant fund to the general fund on June 30, 2025, the same as included by the Senate. This will increase the beginning general fund balance for the 2025-27 biennium by \$1,029,968.
- Amends a section identifying funding in Section 1 from the environment and rangeland protection fund, the same as included by the Senate.
- Amends a section identifying \$4.8 million appropriated in Section 1 from SIIF. The Senate appropriated \$5.5 million from SIIF. The House appropriated \$3 million from SIIF.
- Adds a section to provide the funding appropriated in the wildlife services line item may not be used to pay indirect costs as part of the United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services program, the same as included by the Senate.
- Amends a section to provide exemptions to authorize the Agriculture Commissioner to continue funding for grasslands grazing grants of \$5 million appropriated from SIIF for the 2021-23 biennium and \$1 million appropriated from SIIF for the 2023-25 biennium into the 2025-27 biennium, the same as included by the Senate.
- Declares an emergency for the transfer from the bioscience innovation grant fund to the general fund.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1010 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Insurance Department			
Salaries and wages	\$10,746,226	\$14,701,376	\$3,955,150
New and vacant FTE pool		325,136	325,136
Operating expenses	2,637,667	3,251,359	613,692
Capital assets		90,000	90,000
Grants	2,400,000	2,400,000	
Total all funds	\$15,783,893	\$20,767,871	\$4,983,978
Less estimated income	15,783,893	20,767,871	4,983,978
General fund	\$0	\$0	\$0
FTE	47.00	57.00	10.00
Bill total			
Total all funds	\$15,783,893	\$20,767,871	\$4,983,978
Less estimated income	15,783,893	20,767,871	4,983,978
General fund	\$0	\$0	\$0
FTE	47.00	57.00	10.00

House Bill No. 1010 - Insurance Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$10,746,226	\$1,103,163	\$11,849,389
New and vacant FTE pool		266,964	266,964
Operating expenses	2,637,667	(29,479)	2,608,188
Capital assets		90,000	90,000
Grants	2,400,000		2,400,000
Total all funds	\$15,783,893	\$1,430,648	\$17,214,541
Less estimated income	15,783,893	1,430,648	17,214,541
General fund	\$0	\$0	\$0
FTE	47.00	0.00	47.00

Department 401 - Insurance Department - Detail of House Changes

	Adjust Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Transfers Funding from Operating Expenses to Salaries and Wages ⁵	Adds Funding for IT Rate Increases ⁶
Salaries and wages	\$36,700	\$719,597	\$644,746	(\$381,377)	\$83,497	
New and vacant FTE pool				266,964		
Operating expenses					(83,497)	\$54,018
Capital assets						
Grants						
Total all funds	\$36,700	\$719,597	\$644,746	(\$114,413)	\$0	\$54,018
Less estimated income	36,700	719,597	644,746	(114,413)	0	54,018
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding⁷	Total House Changes
Salaries and wages		\$1,103,163
New and vacant FTE pool		266,964
Operating expenses		(29,479)
Capital assets	\$90,000	90,000
Grants		
<hr/>		
Total all funds	\$90,000	\$1,430,648
Less estimated income	90,000	1,430,648
General fund	\$0	\$0
<hr/>		
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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:

	Other Funds
Salary increase	\$437,348
Health insurance increase	<u>282,249</u>
Total	\$719,597

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Other Funds
Vacant FTE positions	\$237,366
New FTE positions	<u>407,380</u>
Total	\$644,746

⁴ Funding of \$381,377 is removed for estimated savings from vacant 2025-27 FTE positions and \$266,964 is added for a new and vacant FTE pool line item resulting in net savings of \$114,413.

⁵ Funding of \$83,497 from other funds is transferred from the operating expenses line item to the salaries and wages line item.

⁶ Funding of \$54,018 from other funds, including \$2,161 from federal funds and \$51,857 from special funds, is added for information technology rate increases.

⁷ One-time funding of \$90,000 from the insurance regulatory trust fund is added for radios and an x-ray machine.

This amendment also adds sections to:

- Appropriate any additional federal funds that become available to the Insurance Commissioner for the 2025-27 biennium.
- Increase the annual salary of the Commissioner by 3 percent in the 1st year of the biennium and 3 percent in the 2nd year of the biennium.
- Require a report to the Legislative Management on the North Dakota Insurance Reserve Fund, including claims, balances, and complaints.
- Provide for the use of funding in the new and vacant FTE pool line item.

House Bill No. 1010 - Insurance Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,746,226	\$11,849,389	\$2,965,237	\$14,814,626
New and vacant FTE pool		266,964	289,839	556,803
Operating expenses	2,637,667	2,608,188	649,001	3,257,189
Capital assets		90,000		90,000
Grants	2,400,000	2,400,000		2,400,000
Total all funds	\$15,783,893	\$17,214,541	\$3,904,077	\$21,118,618
Less estimated income	15,783,893	17,214,541	3,904,077	21,118,618
General fund	\$0	\$0	\$0	\$0
FTE	47.00	47.00	11.00	58.00

Department 401 - Insurance Department - Detail of Senate Changes

	Adds Funding for One FTE Position ¹	Combines the Securities Department into the Insurance Department ²	Adds Attorney Equity Funding ³	Adds Fire Marshal Equity Funding ⁴	Adds Funding for Comp Time/Overtime for Fire Marshal ⁵	Adds Funding for Accrued Leave Payout ⁶
Salaries and wages		\$2,686,987	\$150,000	\$45,000	\$20,000	\$63,250
New and vacant FTE pool	\$231,667	58,172				
Operating expenses	5,830	643,171				
Capital assets						
Grants						
Total all funds	\$237,497	\$3,388,330	\$150,000	\$45,000	\$20,000	\$63,250
Less estimated income	237,497	3,388,330	150,000	45,000	20,000	63,250
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	1.00	10.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$2,965,237
New and vacant FTE pool	289,839
Operating expenses	649,001
Capital assets	
Grants	
Total all funds	\$3,904,077
Less estimated income	3,904,077
General fund	\$0
FTE	11.00

¹ One FTE attorney position is added, including funding of \$231,667 in the new and vacant FTE pool and \$5,830 for operating expenses.

² Securities Department funding is transferred to the Insurance Department as a new division per Senate Bill No. 2214.

³ Salary equity funding is added for staff attorneys.

⁴ Salary equity funding is added for Fire Marshal staff.

⁵ One-time funding is added for Fire Marshal compensatory time and overtime.

⁶ One-time funding is added for accrued leave payouts.

A section is added amending Section 10-04-10 to increase securities registration fees. The fee changes are estimated to increase general fund revenues by \$3,888,320 for the 2025-27 biennium.

House Bill No. 1010 - Insurance Department - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,746,226	\$11,849,389	\$2,851,987	\$14,701,376	\$14,814,626	(\$113,250)
New and vacant FTE pool		266,964	58,172	325,136	556,803	(231,667)
Operating expenses	2,637,667	2,608,188	643,171	3,251,359	3,257,189	(5,830)
Capital assets		90,000		90,000	90,000	
Grants	2,400,000	2,400,000		2,400,000	2,400,000	
Total all funds	\$15,783,893	\$17,214,541	\$3,553,330	\$20,767,871	\$21,118,618	(\$350,747)
Less estimated income	15,783,893	17,214,541	3,553,330	20,767,871	21,118,618	(350,747)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	47.00	47.00	10.00	57.00	58.00	(1.00)

Department 401 - Insurance Department - Detail of Conference Committee Changes

	Combines the Securities Department into the Insurance Department ¹	Adds Attorney Equity Funding ²	Adds Fire Marshal Equity Funding ³	Adds Funding for Comp Time/Overtime for Fire Marshal ⁴	Adds Funding for Accrued Leave Payout ⁵	Total Conference Committee Changes
Salaries and wages	\$2,686,987	\$90,000	\$25,000	\$20,000	\$30,000	\$2,851,987
New and vacant FTE pool	58,172					58,172
Operating expenses	643,171					643,171
Capital assets						
Grants						
Total all funds	\$3,388,330	\$90,000	\$25,000	\$20,000	\$30,000	\$3,553,330
Less estimated income	3,388,330	90,000	25,000	20,000	30,000	3,553,330
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	10.00	0.00	0.00	0.00	0.00	10.00

¹ Securities Department funding is transferred to the Insurance Department as a new division, pursuant to Senate Bill No. 2214, the same as the Senate.

² Salary equity funding is added for staff attorneys. The Senate added \$150,000 for attorney salary equity. The Senate had also added \$237,497 for 1 FTE attorney position which the Conference Committee did not include.

³ Salary equity funding is added for Fire Marshal staff. The Senate added \$45,000 for Fire Marshal staff salary equity.

⁴ One-time funding is added for Fire Marshal compensatory time and overtime, the same as the Senate.

⁵ One-time funding is added for accrued leave payouts. The Senate added \$63,250 for accrued leave payouts.

A section is added amending Section 10-04-10 to increase securities registration fees, the same as the Senate. The fee changes are estimated to increase general fund revenues by \$3,888,320 for the 2025-27 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Securities Department			
Salaries and wages	\$2,412,763		(\$2,412,763)
New and vacant FTE pool			
Operating expenses	756,430		(756,430)
Total all funds	\$3,169,193	\$0	(\$3,169,193)
Less estimated income	3,169,193	0	(3,169,193)
General fund	\$0	\$0	\$0
FTE	10.00	0.00	(10.00)
Bill total			
Total all funds	\$3,169,193	\$0	(\$3,169,193)
Less estimated income	3,169,193	0	(3,169,193)
General fund	\$0	\$0	\$0
FTE	10.00	0.00	(10.00)

House Bill No. 1011 - Securities Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$2,412,763	\$274,224	\$2,686,987
New and vacant FTE pool		58,172	58,172
Operating expenses	756,430	(113,259)	643,171
Total all funds	\$3,169,193	\$219,137	\$3,388,330
Less estimated income	3,169,193	219,137	3,388,330
General fund	\$0	\$0	\$0
FTE	10.00	0.00	10.00

Department 414 - Securities Department - Detail of House Changes

	Base Budget Adjustments ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Information Technology Increases ⁵	Total House Changes
Salaries and wages	\$130,584	\$160,581	\$66,162	(\$83,103)		\$274,224
New and vacant FTE pool				58,172		58,172
Operating expenses	(130,580)				\$17,321	(113,259)
Total all funds	\$4	\$160,581	\$66,162	(\$24,931)	\$17,321	\$219,137
Less estimated income	4	160,581	66,162	(24,931)	17,321	219,137
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll and budget changes.

² 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:

	Other Funds
Salary increase	\$100,528
Health insurance increase	60,053
Total	\$160,581

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$83,103 is removed for estimated savings from 2025-27 vacant FTE positions and \$58,172 is added for a vacant FTE pool line item for an estimated savings of \$24,931.

⁵ Funding is added for increases in information technology costs.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Amends Section 10-04-10 to increase various fees charged by the Securities Department. The fee changes are estimated to increase general fund revenues by \$3,888,320 for the 2025-27 biennium.

House Bill No. 1011 - Securities Department - Senate Action

The Senate did not pass House Bill No. 1011. Senate Bill No. 2214 transferred the duties of the Securities Department into the Insurance Department.

Department 414 - Securities Department - Detail of Senate Changes

The Senate did not pass House Bill No. 1011. Senate Bill No. 2214 transferred the duties of the Securities Department into the Insurance Department.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Legislative Council			
Disability services study		\$150,000	\$150,000
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	150,000	150,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Office of Guardianship			
Office of Guardianship		\$3,266,178	\$3,266,178
Total all funds	\$0	\$3,266,178	\$3,266,178
Less estimated income	0	0	0
General fund	\$0	\$3,266,178	\$3,266,178
FTE	0.00	0.00	0.00
Department of Health and Human Services			
Salaries and wages block grant		\$611,513,737	\$611,513,737
Total all funds	\$0	\$611,513,737	\$611,513,737
Less estimated income	0	291,449,112	291,449,112
General fund	\$0	\$320,064,625	\$320,064,625
FTE	0.00	2,688.35	2,688.35
DHHS - Business Operations			
Salaries and wages	\$25,763,358		(\$25,763,358)
Operating expenses	155,308,399	\$78,284,629	(77,023,770)
Capital assets	108,934		(108,934)
Grants	11,812,627	18,779,002	6,966,375
Total all funds	\$192,993,318	\$97,063,631	(\$95,929,687)
Less estimated income	118,894,310	47,368,089	(71,526,221)
General fund	\$74,099,008	\$49,695,542	(\$24,403,466)
FTE	114.40	0.00	(114.40)
DHHS - Behavioral Health			
Salaries and wages	\$8,792,675		(\$8,792,675)
Operating expenses	79,381,458	\$103,269,596	23,888,138
Grants	40,476,298	59,115,620	18,639,322
Behavioral health clinics	196,383,945	57,037,232	(139,346,713)
State Hospital	94,826,973	20,880,155	(73,946,818)
Opioid addiction prevention	2,000,000	8,000,000	6,000,000
Total all funds	\$421,861,349	\$248,302,603	(\$173,558,746)
Less estimated income	113,955,941	71,855,478	(42,100,463)
General fund	\$307,905,408	\$176,447,125	(\$131,458,283)
FTE	1,054.27	0.00	(1,054.27)
DHHS - Human Services			
Salaries and wages	\$168,325,918		(\$168,325,918)
Operating expenses	88,885,469	\$203,388,745	114,503,276
Capital assets	10,000	10,000	
Grants	621,189,007	689,909,531	68,720,524
Life Skills and Transition Center	44,992,263	12,707,658	(32,284,605)

Grants - Medical assistance	742,793,564	740,448,643	(2,344,921)
County social services	<u>197,663,661</u>	<u>204,592,282</u>	<u>6,928,621</u>
Total all funds	\$1,863,859,882	\$1,851,056,859	(\$12,803,023)
Less estimated income	<u>1,240,409,529</u>	<u>1,211,172,162</u>	<u>(29,237,367)</u>
General fund	\$623,450,353	\$639,884,697	\$16,434,344
FTE	1,009.16	0.00	(1,009.16)
DHHS - Medical Services			
Salaries and wages	\$21,008,344		(\$21,008,344)
Operating expenses	70,807,977	\$163,172,539	92,364,562
Grants	1,651,004	3,657,804	2,006,800
Grants - Medical assistance	<u>2,682,778,803</u>	<u>2,609,899,730</u>	<u>(72,879,073)</u>
Total all funds	\$2,776,246,128	\$2,776,730,073	\$483,945
Less estimated income	<u>1,818,029,530</u>	<u>1,778,802,453</u>	<u>(39,227,077)</u>
General fund	\$958,216,598	\$997,927,620	\$39,711,022
FTE	90.50	0.00	(90.50)
DHHS - Public Health			
Salaries and wages	\$60,415,388		(\$60,415,388)
Operating expenses	37,721,213	\$54,841,804	17,120,591
Capital assets	1,469,780	3,035,618	1,565,838
Grants	81,718,145	84,685,980	2,967,835
Tobacco prevention	13,063,162	13,040,555	(22,607)
WIC food payments	19,900,000	21,000,000	1,100,000
COVID-19 response	<u>83,909,182</u>	<u>25,037,972</u>	<u>(58,871,210)</u>
Total all funds	\$298,196,870	\$201,641,929	(\$96,554,941)
Less estimated income	<u>250,440,690</u>	<u>169,297,820</u>	<u>(81,142,870)</u>
General fund	\$47,756,180	\$32,344,109	(\$15,412,071)
FTE	215.50	0.00	(215.50)
Bill total			
Total all funds	\$5,553,157,547	\$5,789,725,010	\$236,567,463
Less estimated income	<u>3,541,730,000</u>	<u>3,570,095,114</u>	<u>28,365,114</u>
General fund	\$2,011,427,547	\$2,219,629,896	\$208,202,349
FTE	2,483.83	2,688.35	204.52

House Bill No. 1012 - Legislative Council - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Disability services study			\$150,000	\$150,000
Total all funds	\$0	\$0	\$150,000	\$150,000
Less estimated income	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of Senate Changes

	Adds Funding for Disability Services Study ¹	Total Senate Changes
Disability services study	\$150,000	\$150,000
Total all funds	\$150,000	\$150,000
Less estimated income	<u>150,000</u>	<u>150,000</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding is added from the community health trust fund for consulting services for a Legislative Management study of disability services provided by the Department of Health and Human Services (DHHS).

House Bill No. 1012 - Legislative Council - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Disability services study			\$150,000	\$150,000	\$150,000	
Total all funds	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
Less estimated income	0	0	150,000	150,000	150,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of Conference Committee Changes

	Adds Funding for Disability Services Study ¹	Total Conference Committee Changes
Disability services study	\$150,000	\$150,000
Total all funds	\$150,000	\$150,000
Less estimated income	150,000	150,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding is added from the community health trust fund for consulting services for a Legislative Management study of disability services provided by DHHS, the same as the Senate.

House Bill No. 1012 - Office of Guardianship - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Office of Guardianship			\$3,266,178	\$3,266,178		\$3,266,178
Total all funds	\$0	\$0	\$3,266,178	\$3,266,178	\$0	\$3,266,178
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$3,266,178	\$3,266,178	\$0	\$3,266,178
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 315 - Office of Guardianship - Detail of Conference Committee Changes

	Adds Funding for Office of Guardianship Services ¹	Total Conference Committee Changes
Office of Guardianship	\$3,266,178	\$3,266,178
Total all funds	\$3,266,178	\$3,266,178
Less estimated income	0	0
General fund	\$3,266,178	\$3,266,178
FTE	0.00	0.00

¹ Funding from the general fund is added for operations of the Office of Guardianship and Conservatorship to provide guardianship services effective April 1, 2026.

House Bill No. 1012 - Department of Health and Human Services - House Action

	Base Budget	House Changes	House Version
Salaries and wages block grant		\$596,284,775	\$596,284,775
Total all funds	\$0	\$596,284,775	\$596,284,775
Less estimated income	0	286,720,150	286,720,150
General fund	\$0	\$309,564,625	\$309,564,625
FTE	0.00	2,688.35	2,688.35

Department 325 - Department of Health and Human Services - Detail of House Changes

	Creates Salaries and Wages Block Grant Funding Pool ¹	Total House Changes
Salaries and wages block grant	\$596,284,775	\$596,284,775
Total all funds	\$596,284,775	\$596,284,775
Less estimated income	286,720,150	286,720,150
General fund	\$309,564,625	\$309,564,625
FTE	2,688.35	2,688.35

¹ Funding for departmentwide salaries and wages is transferred into a salaries and wages block grant funding pool.

House Bill No. 1012 - Department of Health and Human Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages block grant		\$596,284,775	\$23,692,691	\$619,977,466
Total all funds	\$0	\$596,284,775	\$23,692,691	\$619,977,466
Less estimated income	0	286,720,150	4,728,962	291,449,112
General fund	\$0	\$309,564,625	\$18,963,729	\$328,528,354
FTE	0.00	2,688.35	0.00	2,688.35

Department 325 - Department of Health and Human Services - Detail of Senate Changes

	Adjusts Funding for Salaries and Wages Block Grant ¹	Total Senate Changes
Salaries and wages block grant	\$23,692,691	\$23,692,691
Total all funds	\$23,692,691	\$23,692,691
Less estimated income	4,728,962	4,728,962
General fund	\$18,963,729	\$18,963,729
FTE	0.00	0.00

¹ Funding for the salaries and wages block grant is adjusted as follows:

Description	General Fund	Other Funds	Total
Adds funding to reduce underfunding	\$18,963,729	\$0	\$18,963,729
Adds salary funding from the operating fund	0	4,728,962	4,728,962
Total changes to salaries and wages block grant	\$18,963,729	\$4,728,962	\$23,692,691

House Bill No. 1012 - Department of Health and Human Services - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages block grant		\$596,284,775	\$15,228,962	\$611,513,737	\$619,977,466	(\$8,463,729)
Total all funds	\$0	\$596,284,775	\$15,228,962	\$611,513,737	\$619,977,466	(\$8,463,729)
Less estimated income	0	286,720,150	4,728,962	291,449,112	291,449,112	0
General fund	\$0	\$309,564,625	\$10,500,000	\$320,064,625	\$328,528,354	(\$8,463,729)
FTE	0.00	2,688.35	0.00	2,688.35	2,688.35	0.00

Department 325 - Department of Health and Human Services - Detail of Conference Committee Changes

	Adjusts Funding for Salaries and Wages Block Grant ¹	Total Conference Committee Changes
Salaries and wages block grant	\$15,228,962	\$15,228,962
Total all funds	\$15,228,962	\$15,228,962
Less estimated income	4,728,962	4,728,962
General fund	\$10,500,000	\$10,500,000
FTE	0.00	0.00

¹ Funding for the salaries and wages block grant is adjusted as follows:

Description	General Fund	Other Funds	Total
Adds funding to reduce underfunding, the Senate added \$18,963,729	\$10,500,000	\$0	\$10,500,000
Adds salary funding from the operating fund the same as the Senate	0	4,728,962	4,728,962
Total changes to salaries and wages block grant	\$10,500,000	\$4,728,962	\$15,228,962

House Bill No. 1012 - DHHS - Business Operations - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$25,763,358	(\$25,763,358)	
Operating expenses	155,308,399	(77,023,770)	\$78,284,629
Capital assets	108,934	(108,934)	
Grants	11,812,627	6,966,375	18,779,002
Total all funds	\$192,993,318	(\$95,929,687)	\$97,063,631
Less estimated income	118,894,310	(71,526,221)	47,368,089
General fund	\$74,099,008	(\$24,403,466)	\$49,695,542
FTE	114.40	(114.40)	0.00

Department 326 - DHHS - Business Operations - Detail of House Changes

	Adjusts Funding for Business Operations Division ¹	Total House Changes
Salaries and wages	(\$25,763,358)	(\$25,763,358)
Operating expenses	(77,023,770)	(77,023,770)
Capital assets	(108,934)	(108,934)
Grants	6,966,375	6,966,375
Total all funds	(\$95,929,687)	(\$95,929,687)
Less estimated income	(71,526,221)	(71,526,221)
General fund	(\$24,403,466)	(\$24,403,466)
FTE	(114.40)	(114.40)

¹ Funding for the Business Operations Division is adjusted as follows:

Description	FTE	General Fund	Other Funds	Total
Adjusts funding for base payroll and budget changes		(\$16,396,866)	(\$66,836,143)	(\$83,233,009)
Adjusts FTE positions	66.15			
Adds funding for salary increases of 3 percent on July 1, 2025, and July 1, 2026		1,035,502	531,151	1,566,653
Adds funding for monthly increases in health insurance rates from \$1,643 to \$1,893 per employee		651,154	363,569	1,014,723
Transfers salaries and wages into the department's FTE block grant pool	(180.55)	(12,603,508)	(17,737,100)	(30,340,608)
Underfunds salaries and wages departmentwide		(20,157,874)	0	(20,157,874)
Underfunds operating expenses departmentwide		(3,050,000)	0	(3,050,000)
Adds funding for increases in rates charged by the Attorney General's office and the Office of Administrative Hearings		190,590	0	190,590
Adds funding for increases in information technology (IT) rates		5,196,748	2,152,302	7,349,050
Increases funding for costs of IT contracts		<u>20,730,788</u>	<u>0</u>	<u>20,730,788</u>
Total ongoing changes	(114.4)	(\$24,403,466)	(\$81,526,221)	(\$105,929,687)
One-time funding items:				
Provides funding for costs to retire mainframe applications		\$0	\$10,000,000	\$10,000,000
Total one-time funding changes		<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total changes to base level	(114.4)	(\$24,403,466)	(\$71,526,221)	(\$95,929,687)

House Bill No. 1012 - DHHS - Business Operations - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$25,763,358			
Operating expenses	155,308,399	\$78,284,629		\$78,284,629
Capital assets	108,934			
Grants	<u>11,812,627</u>	<u>18,779,002</u>		<u>18,779,002</u>
Total all funds	\$192,993,318	\$97,063,631	\$0	\$97,063,631
Less estimated income	<u>118,894,310</u>	<u>47,368,089</u>	<u>0</u>	<u>47,368,089</u>
General fund	\$74,099,008	\$49,695,542	\$0	\$49,695,542
FTE	114.40	0.00	<u>0.00</u>	0.00

The Senate did not change the House version.

House Bill No. 1012 - DHHS - Business Operations - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$25,763,358					
Operating expenses	155,308,399	\$78,284,629		\$78,284,629	\$78,284,629	
Capital assets	108,934					
Grants	<u>11,812,627</u>	<u>18,779,002</u>		<u>18,779,002</u>	<u>18,779,002</u>	
Total all funds	\$192,993,318	\$97,063,631	\$0	\$97,063,631	\$97,063,631	\$0
Less estimated income	<u>118,894,310</u>	<u>47,368,089</u>	<u>0</u>	<u>47,368,089</u>	<u>47,368,089</u>	<u>0</u>
General fund	\$74,099,008	\$49,695,542	\$0	\$49,695,542	\$49,695,542	\$0
FTE	114.40	0.00	<u>0.00</u>	0.00	0.00	0.00

The Conference Committee did not change the House version, which was the same as the Senate.

House Bill No. 1012 - DHHS - Behavioral Health - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$8,792,675	(\$8,792,675)	
Operating expenses	79,381,458	23,888,138	\$103,269,596
Grants	40,476,298	21,889,322	62,365,620
Behavioral health clinics	196,383,945	(139,978,713)	56,405,232
State Hospital	94,826,973	256,053,182	350,880,155
Opioid addiction prevention	2,000,000	6,000,000	8,000,000
Total all funds	\$421,861,349	\$159,059,254	\$580,920,603
Less estimated income	113,955,941	285,267,537	399,223,478
General fund	\$307,905,408	(\$126,208,283)	\$181,697,125
FTE	1,054.27	(1,054.27)	0.00

Department 327 - DHHS - Behavioral Health - Detail of House Changes

	Adjusts Funding for Behavioral Health Division ¹	Total House Changes
Salaries and wages	(\$8,792,675)	(\$8,792,675)
Operating expenses	23,888,138	23,888,138
Grants	21,889,322	21,889,322
Behavioral health clinics	(139,978,713)	(139,978,713)
State Hospital	256,053,182	256,053,182
Opioid addiction prevention	6,000,000	6,000,000
Total all funds	\$159,059,254	\$159,059,254
Less estimated income	285,267,537	285,267,537
General fund	(\$126,208,283)	(\$126,208,283)
FTE	(1,054.27)	(1,054.27)

¹ Funding for the Behavioral Health Division is adjusted as follows:

Description	FTE	General Fund	Other Funds	Total
Adjusts funding for base payroll and budget changes		\$15,466,235	\$2,311,139	\$17,777,374
Increases funding for cost to continue programs		5,709,106	(5,000,000)	709,106
FTE position adjustment	104.93			
Adds funding for salary increases of 3 percent on July 1, 2025, and July 1, 2026		8,392,306	134,924	8,527,230
Adds funding for monthly increase in health insurance rates from \$1,643 to \$1,893 per employee		6,517,157	114,129	6,631,286
Moves salaries and wages to the FTE block grant pool	(1,159.20)	(190,198,399)	(68,592,655)	(258,791,054)
Adds funding related to an opioid settlement		0	8,000,000	8,000,000
Provides funding for a remote crisis intervention solution for law enforcement		0	1,000,000	1,000,000
Provides funding to expand use of the substance use disorder (SUD) voucher for addiction treatment and recovery services		2,500,000	0	2,500,000
Provides funding for SUD for medical expenses in institutions for mental disease facilities		500,000	0	500,000
Provides additional SUD funding for 50/50 inpatient/outpatient services		500,000	0	500,000
Provides additional SUD funding for treatment of incarcerated individuals		2,500,000	0	2,500,000
Provides equity funding for behavioral health staff in western North Dakota		250,536	0	250,536
Provides additional funding for inflationary increases in crisis residential contracts		706,233	0	706,233
Provides additional funding for inflationary increases in addiction residential contracts		917,786	0	917,786

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Provides additional funding for inflationary increases in recovery/rehab contracts		2,154,668	0	2,154,668
Provides an adjustment to the additional inflationary adjustment for vendor contracts		(2,000,000)	0	(2,000,000)
Provides funding to expand training and education for treatment collaborative for traumatized youth		408,000	0	408,000
Provides funding for out-of-home residential services for Medicaid-eligible children with a serious emotional disorder		1,351,997	0	1,351,997
Continues funding for existing levels of the free through recovery and community connect programs		4,761,081	0	4,761,081
Provides increased funding to the community connect program for individuals with behavioral health concerns		4,458,814	0	4,458,814
Provides funding to expand the free through recovery program for individuals involved with the criminal justice system who have behavioral health concerns		4,016,908	0	4,016,908
Increases funding for peer support utilizing a trained individual with lived experience of recovery from mental illness, substance abuse and/or brain injury		137,990	0	137,990
Provides funding to expand the treatment court in partnership with the Department of Corrections and Rehabilitation and the court system		200,000	0	200,000
Provides 2 percent annual provider inflation increases		2,541,299	0	2,541,299
Provides funding to increase behavioral health services for nursing homes and basic care facilities		<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
Total ongoing changes	(1,054.27)	(\$126,208,283)	(\$62,032,463)	(\$188,240,746)
Provides funding for an on-premise data backup and recovery system for the electronic health record data		\$0	\$500,000	\$500,000
Provides funding for data extraction and migration from the electronic health record legacy system		0	1,000,000	1,000,000
Provides funding to create a redundant network line for failover in the event of a primary network loss for the State Hospital		0	500,000	500,000
Provides funding for community-based partial hospitalization and intensive day treatment programs for mental health disorders and substance use disorders		0	2,000,000	2,000,000
Provides funding to remodel bathrooms at the Southeast Human Service Center		0	340,000	340,000
Provides funding to construct a new state hospital		0	330,000,000	330,000,000
Provides funding for a grant to a behavioral health facility in the northeast human service region		<u>0</u>	<u>12,960,000</u>	<u>12,960,000</u>
Total one-time changes		<u>\$0</u>	<u>\$347,300,000</u>	<u>\$347,300,000</u>
Total changes to base level	(1,054.27)	(\$126,208,283)	\$285,267,537	\$159,059,254

House Bill No. 1012 - DHHS - Behavioral Health - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$8,792,675			
Operating expenses	79,381,458	\$103,269,596	(\$98,478)	\$103,171,118
Grants	40,476,298	62,365,620	(12,710,000)	49,655,620
Behavioral health clinics	196,383,945	56,405,232	540,176	56,945,408
State Hospital	94,826,973	350,880,155	(330,000,000)	20,880,155
Opioid addiction prevention	<u>2,000,000</u>	<u>8,000,000</u>		<u>8,000,000</u>
Total all funds	\$421,861,349	\$580,920,603	(\$342,268,302)	\$238,652,301
Less estimated income	<u>113,955,941</u>	<u>399,223,478</u>	<u>(332,328,000)</u>	<u>66,895,478</u>
General fund	\$307,905,408	\$181,697,125	(\$9,940,302)	\$171,756,823
FTE	1,054.27	0.00	<u>0.00</u>	0.00

Department 327 - DHHS - Behavioral Health - Detail of Senate Changes

	Adjusts Funding for Behavioral Health Division ¹	Total Senate Changes
Salaries and wages		
Operating expenses	(\$98,478)	(\$98,478)
Grants	(12,710,000)	(12,710,000)
Behavioral health clinics	540,176	540,176
State Hospital	(330,000,000)	(330,000,000)
Opioid addiction prevention		
Total all funds	(\$342,268,302)	(\$342,268,302)
Less estimated income	(332,328,000)	(332,328,000)
General fund	(\$9,940,302)	(\$9,940,302)
FTE	0.00	0.00

¹ Funding for the Behavioral Health Division is adjusted as follows:

Description	General Fund	Other Funds	Total
Reduces funding for SUD for medical expenses in institutions for mental disease facilities to \$250,000.	(\$250,000)	\$0	(\$250,000)
Removes SUD funding added by the House for treatment for incarcerated individuals	(2,500,000)	0	(2,500,000)
Provides funding for a youth crisis stabilization pilot project	0	3,000,000	3,000,000
Reduces funding added by the House to expand the community connect program to provide an increase of \$3.5 million	(958,814)	0	(958,814)
Reduces funding added by the House to expand the free through recovery program to provide an increase of \$2 million	(2,016,908)	0	(2,016,908)
Removes funding added by the House for behavioral health services in nursing homes and basic care facilities	(2,000,000)	0	(2,000,000)
Adjusts funding to reflect increased revenue from the certified community behavioral health clinics	(2,000,000)	2,000,000	0
Adjusts the annual provider inflation increase to 2 percent and 1.5 percent	(214,580)	0	(214,580)
Total ongoing changes	(\$9,940,302)	\$5,000,000	(\$4,940,302)
One-time funding items:			
Adds funding to remodel bathrooms at the Southeast Human Service Center	\$0	\$632,000	\$632,000
Removes funding to construct a new state hospital.	0	(330,000,000)	(330,000,000)
Reduces funding added by the House for a grant to a behavioral health facility in the northeast human service region to provide a total of \$5 million	0	(7,960,000)	(7,960,000)
Total one-time funding changes	\$0	(\$337,328,000)	(\$337,328,000)
Total Senate changes	(\$9,940,302)	(\$332,328,000)	(\$342,268,302)

House Bill No. 1012 - DHHS - Behavioral Health - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$8,792,675					
Operating expenses	79,381,458	\$103,269,596		\$103,269,596	\$103,171,118	\$98,478
Grants	40,476,298	62,365,620	(\$3,250,000)	59,115,620	49,655,620	9,460,000
Behavioral health clinics	196,383,945	56,405,232	632,000	57,037,232	56,945,408	91,824
State Hospital	94,826,973	350,880,155	(330,000,000)	20,880,155	20,880,155	
Opioid addiction prevention	2,000,000	8,000,000		8,000,000	8,000,000	
Total all funds	\$421,861,349	\$580,920,603	(\$332,618,000)	\$248,302,603	\$238,652,301	\$9,650,302
Less estimated income	113,955,941	399,223,478	(327,368,000)	71,855,478	66,895,478	4,960,000
General fund	\$307,905,408	\$181,697,125	(\$5,250,000)	\$176,447,125	\$171,756,823	\$4,690,302
FTE	1,054.27	0.00	0.00	0.00	0.00	0.00

Department 327 - DHHS - Behavioral Health - Detail of Conference Committee Changes

	Adjusts Funding for Behavioral Health Division ¹	Total Conference Committee Changes
Salaries and wages		
Operating expenses		
Grants	(\$3,250,000)	(\$3,250,000)
Behavioral health clinics	632,000	632,000
State Hospital	(330,000,000)	(330,000,000)
Opioid addiction prevention		
Total all funds	(\$332,618,000)	(\$332,618,000)
Less estimated income	(327,368,000)	(327,368,000)
General fund	(\$5,250,000)	(\$5,250,000)
FTE	0.00	0.00

¹ Funding for the Behavioral Health Division is adjusted as follows:

Description	General Fund	Other Funds	Total
Reduces funding for SUD for medical expenses in institutions for mental disease facilities to \$250,000, the same as the Senate	(\$250,000)	\$0	(\$250,000)
Removes SUD funding added by the House for treatment for incarcerated individuals, the same as the Senate	(2,500,000)	0	(2,500,000)
Provides no funding for a youth crisis stabilization pilot project the same as the House. The Senate provided \$3,000,000.	0	0	0
Did not change the House version of \$4,458,814 to expand the community connect program. The Senate had reduced this amount to \$3.5 million.	0	0	0
Did not change the House version of \$4,016,908 to expand the free through recovery program. The Senate had reduced this amount to \$2 million.	0	0	0
Removes funding added by the House for behavioral health services in nursing homes and basic care facilities, the same as the Senate	(2,000,000)	0	(2,000,000)
Adjusts funding to reflect increased revenue from the certified community behavioral health clinics, the same as the Senate	(2,000,000)	2,000,000	0
Provides for annual provider inflation increase of 2 percent and 2 percent, the same as the House. The Senate provided for a 2 percent and 1.5 percent inflation increase.	0	0	0
Total ongoing changes	(\$6,750,000)	\$2,000,000	(\$4,750,000)
One-time funding items:			
Adds funding to remodel bathrooms at the Southeast Human Service Center, the same as the Senate	\$0	\$632,000	\$632,000
Removes funding to construct a new state hospital, the same as the Senate	0	(330,000,000)	(330,000,000)
Did not change the House version of \$12.96 million for a grant to a behavioral health facility in the northeast human service region. The Senate had reduced the amount to \$5 million.	0	0	0
Adds funding for a behavioral health facility in the Northwest Human Service Center region. The Senate did not provide funding for this grant.	1,500,000	0	1,500,000
Total one-time funding changes	\$1,500,000	(\$329,368,000)	(\$327,868,000)
Total Conference Committee changes	(\$5,250,000)	(\$327,368,000)	(\$332,618,000)

House Bill No. 1012 - DHHS - Human Services - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$168,325,918	(\$168,325,918)	
Operating expenses	88,885,469	108,258,236	\$197,143,705
Capital assets	10,000		10,000
Grants	621,189,007	94,393,260	715,582,267
Life Skills and Transition Center	44,992,263	(29,784,605)	15,207,658
Grants - Medical assistance	742,793,564	7,655,079	750,448,643
County social services	197,663,661	6,928,621	204,592,282
Total all funds	\$1,863,859,882	\$19,124,673	\$1,882,984,555
Less estimated income	1,240,409,529	(13,961,485)	1,226,448,044
General fund	\$623,450,353	\$33,086,158	\$656,536,511
FTE	1,009.16	(1,009.16)	0.00

Department 328 - DHHS - Human Services - Detail of House Changes

	Adjusts Funding for Human Services Division ¹	Total House Changes
Salaries and wages	(\$168,325,918)	(\$168,325,918)
Operating expenses	108,258,236	108,258,236
Capital assets		
Grants	94,393,260	94,393,260
Life Skills and Transition Center	(29,784,605)	(29,784,605)
Grants - Medical assistance	7,655,079	7,655,079
County social services	6,928,621	6,928,621
Total all funds	\$19,124,673	\$19,124,673
Less estimated income	(13,961,485)	(13,961,485)
General fund	\$33,086,158	\$33,086,158
FTE	(1,009.16)	(1,009.16)

¹ Funding for the Human Services Division is adjusted as follows:

Description	FTE	General Fund	Other Funds	Total
Adjusts funding for base payroll and budget changes		\$10,605,259	\$93,868,910	\$104,474,169
Adjusts FTE positions	19.54			
Increases funding for cost to continue programs		57,330,438	(2,746,684)	54,583,754
Provides funding for 2 percent annual provider inflationary increase		12,988,702	13,926,186	26,914,888
Adds funding for salary increases of 3 percent on July 1, 2025, and July 1, 2026		2,546,488	4,704,191	7,250,679
Adds funding for monthly increase in health insurance rates from \$1,643 to \$1,893 per employee		2,072,787	3,795,116	5,867,903
Transfers salaries and wages into the department's FTE block grant pool	(1,029.70)	(76,722,653)	(150,764,540)	(227,487,193)
Increases the federal medical assistance percentage (FMAP) percentage from 50 percent to 50.99 percent		(4,290,660)	744,660	(3,546,000)
Aging Services				
Provides funding to provide permanent supported housing, including rental assistance for target population per a United States Department of Justice settlement		300,000	0	300,000
Adds funding for people with special health needs to move out of institutional settings or divert them from institutions to community-based settings		2,733,934	2,555,463	5,289,397

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Provides funding for adult protective services to respond to reports of abuse or neglect of vulnerable adults		718,522	0	718,522
Provides an FTE for a state dementia coordinator	1.00	0	0	0
Children and Family Services				
Adds funding to assist with adoption services		4,883,205	0	4,883,205
Adds funding for 2 defense attorneys contracted by North Dakota indigent defense to specialize in child welfare		350,000	350,000	700,000
Developmental Disabilities				
Provides funding to create host home services in the developmental disability waiver		1,689,900	1,689,900	3,379,800
Human Service Zones				
Adds funding for zone employee salary increases		0	5,002,833	5,002,833
Total ongoing funding changes	(1,009.16)	\$15,205,922	(\$26,873,965)	(\$11,668,043)
One-time funding items:				
Provides funding to retire economic assistance and Medicaid legacy systems on the mainframe		\$0	\$2,000,000	\$2,000,000
Adds funding for conversion of the developmental disability eligibility assessment tool for kids from Inventory for Client and Agency Planning (ICAP) to Supports Intensity Scale (SIS)		200,000	200,000	400,000
Provides funding to implement a comprehensive vocational rehab technology system to connect people with disabilities to employment		0	8,000,000	8,000,000
Provides funding to replace the roof on the Cedar Grove building at the Life Skills and Transition Center		0	712,480	712,480
Adds funding to expand the best in class program		6,000,000	0	6,000,000
Provides funding to continue grants and resources to child care providers for infrastructure, start-ups, and expansions		2,500,000	0	2,500,000
Provides funding for early childhood quality infrastructure supports for quality cohort participants and providers receiving intensive coaching		3,000,000	0	3,000,000
Adds funding for inclusion supports for children with special needs at private child care programs		172,500	0	172,500
Adds funding to expand access to the teaching strategies outcome measurement tool		100,000	0	100,000
Adds funding for quality tiers in child care assistance program		1,500,000	0	1,500,000
Provides funding for home renovation incentives for accessibility		0	1,000,000	1,000,000
Provides funding for a community cultural center grant located in the west central human services region		0	1,000,000	1,000,000
Provides funding for a winter park adaptive recreation program grant		200,000	0	200,000
Provides funding for an intermediate care facility grant to the Anne Carlsen Center		3,457,736	0	3,457,736
Provides funding for juvenile justice diversion services		<u>750,000</u>	<u>0</u>	<u>750,000</u>
Total one-time changes		<u>\$17,880,236</u>	<u>\$12,912,480</u>	<u>\$30,792,716</u>
Total change to base budget	(1,009.16)	\$33,086,158	(\$13,961,485)	\$19,124,673

House Bill No. 1012 - DHHS - Human Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$168,325,918			
Operating expenses	88,885,469	\$197,143,705	\$1,691,870	\$198,835,575
Capital assets	10,000	10,000		10,000
Grants	621,189,007	715,582,267	(27,143,115)	688,439,152
Life Skills and Transition Center	44,992,263	15,207,658		15,207,658
Grants - Medical assistance	742,793,564	750,448,643		750,448,643
County social services	197,663,661	204,592,282		204,592,282
Total all funds	\$1,863,859,882	\$1,882,984,555	(\$25,451,245)	\$1,857,533,310
Less estimated income	1,240,409,529	1,226,448,044	(10,127,449)	1,216,320,595
General fund	\$623,450,353	\$656,536,511	(\$15,323,796)	\$641,212,715
FTE	1,009.16	0.00	0.00	0.00

Department 328 - DHHS - Human Services - Detail of Senate Changes

	Adjusts Funding for Human Services Division ¹	Total Senate Changes
Salaries and wages		
Operating expenses	\$1,691,870	\$1,691,870
Capital assets		
Grants	(27,143,115)	(27,143,115)
Life Skills and Transition Center		
Grants - Medical assistance		
County social services		
Total all funds	(\$25,451,245)	(\$25,451,245)
Less estimated income	(10,127,449)	(10,127,449)
General fund	(\$15,323,796)	(\$15,323,796)
FTE	0.00	0.00

¹ Funding for the Human Services Division is adjusted as follows:

Description	General Fund	Other Funds	Total
Increases estimated FMAP percentage by 1 percent	(\$1,962,900)	\$1,962,900	\$0
Adjusts the annual provider inflation increase to 2 percent and 1.5 percent	(1,105,805)	(1,201,567)	(2,307,372)
Replaces the 1 FTE state dementia coordinator added by the House with an undesignated FTE position	0	0	0
Removes guardianship services (Funding provided in Senate Bill No. 2029)	(6,532,355)	0	(6,532,355)
Removes funding for the Waterford Upstart program	(2,400,000)	0	(2,400,000)
Adjusts foster care case load projections	(9,000,000)	(9,000,000)	(18,000,000)
Adjusts funding for the low-income home energy assistance program	0	(9,000,000)	(9,000,000)
Provides funding for Ministry on the Margins	285,000	0	285,000
Provides funding for Fraser LTD	300,000	0	300,000
Total ongoing funding changes	(\$20,416,060)	(\$17,238,667)	(\$37,654,727)
One-time funding items:			
Provides funding to implement a comprehensive vocational rehab technology system to connect people with disabilities to employment	\$0	(\$7,000,000)	(\$7,000,000)
Reduces funding to expand the best in class program to provide for a \$2 million increase	(4,000,000)	0	(4,000,000)
Adds funding for housing assistance for people at risk of instability	0	1,000,000	1,000,000

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding for an eviction prevention program	0	500,000	500,000
Reduces funding for a community cultural center grant	0	(700,000)	(700,000)
Removes funding for a winter park adaptive grant	(200,000)	0	(200,000)
Adjusts funding for an intermediate care facility grant	(3,457,736)	4,400,000	942,264
Adjusts funding for juvenile justice diversion services	(750,000)	500,000	(250,000)
Provides funding for infant and toddler care	13,500,000	0	13,500,000
Provides funding from a Bank of North Dakota line of credit for a child welfare technology project	0	8,411,218	8,411,218
Total one-time funding changes	\$5,092,264	\$7,111,218	\$12,203,482
Total Senate changes	(\$15,323,796)	(\$10,127,449)	(\$25,451,245)

House Bill No. 1012 - DHHS - Human Services - Conference Committee Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>Senate Version</u>	<u>Comparison to Senate</u>
Salaries and wages	\$168,325,918					
Operating expenses	88,885,469	\$197,143,705	\$6,245,040	\$203,388,745	\$198,835,575	\$4,553,170
Capital assets	10,000	10,000		10,000	10,000	
Grants	621,189,007	715,582,267	(25,672,736)	689,909,531	688,439,152	1,470,379
Life Skills and Transition Center	44,992,263	15,207,658	(2,500,000)	12,707,658	15,207,658	(2,500,000)
Grants - Medical assistance	742,793,564	750,448,643	(10,000,000)	740,448,643	750,448,643	(10,000,000)
County social services	197,663,661	204,592,282		204,592,282	204,592,282	
Total all funds	\$1,863,859,882	\$1,882,984,555	(\$31,927,696)	\$1,851,056,859	\$1,857,533,310	(\$6,476,451)
Less estimated income	1,240,409,529	1,226,448,044	(15,275,882)	1,211,172,162	1,216,320,595	(5,148,433)
General fund	\$623,450,353	\$656,536,511	(\$16,651,814)	\$639,884,697	\$641,212,715	(\$1,328,018)
FTE	1,009.16	0.00	0.00	0.00	0.00	0.00

Department 328 - DHHS - Human Services - Detail of Conference Committee Changes

	<u>Adjusts Funding for Human Services Division¹</u>	<u>Total Conference Committee Changes</u>
Salaries and wages		
Operating expenses	\$6,245,040	\$6,245,040
Capital assets		
Grants	(25,672,736)	(25,672,736)
Life Skills and Transition Center	(2,500,000)	(2,500,000)
Grants - Medical assistance	(10,000,000)	(10,000,000)
County social services		
Total all funds	(\$31,927,696)	(\$31,927,696)
Less estimated income	(15,275,882)	(15,275,882)
General fund	(\$16,651,814)	(\$16,651,814)
FTE	0.00	0.00

¹ Funding for the Human Services Division is adjusted as follows:

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Increases estimated FMAP percentage by 1 percent, the same as the Senate	(\$1,962,900)	\$1,962,900	\$0
Provides for annual provider inflation increase of 2 percent and 2 percent, the same as the House. The Senate provided for a 2 percent and 1.5 percent inflation increase	0	0	0

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Replaces the 1 FTE state dementia coordinator added by the House with an undesignated FTE position, the same as Senate	0	0	0
Removes guardianship services from ongoing funding, the same as the Senate	(6,532,355)	0	(6,532,355)
Removes ongoing funding for the Waterford Upstart program, the same as the Senate	(2,400,000)	0	(2,400,000)
Adjusts foster care case load projections, the same as the Senate	(9,000,000)	(9,000,000)	(18,000,000)
Adjusts funding for the low-income home energy assistance program, the same as the Senate	0	(9,000,000)	(9,000,000)
Provides funding for Ministry on the Margins, the same as the Senate	285,000	0	285,000
Provides funding for Fraser LTD, the same as the Senate	300,000	0	300,000
Adds funding for adaptive recreation at winter park. The House added funding as one-time. The Senate did not add funding.	200,000	0	200,000
Reduces developmental disabilities grants utilization, the Senate did not change	(4,900,000)	(5,100,000)	(10,000,000)
Reduction in case load at the Life Skills and Transition Center, the Senate did not change	<u>(2,500,000)</u>	<u>0</u>	<u>(2,500,000)</u>
Total ongoing funding changes	(\$26,510,255)	(\$21,137,100)	(\$47,647,355)
One-time funding items:			
Provides funding to implement a comprehensive vocational rehab technology system to connect people with disabilities to employment, the same as the Senate	\$0	(\$7,000,000)	(\$7,000,000)
Reduces funding to expand the best in class program to provide for a \$4 million increase. The Senate increased the program by \$2 million.	(2,000,000)	0	(2,000,000)
Increases funding for child care grants to \$3 million. The Senate had included \$2.5 million.	500,000	0	500,000
Provides no funding for housing assistance for people at risk of instability. The Senate had included \$1 million.	0	0	0
Provides no funding for an eviction prevention program. The Senate had included \$500,000.	0	0	0
Reduces funding for a community cultural center grant, the same as the Senate	0	(700,000)	(700,000)
Removes funding for a winter park adaptive grant, the same as the Senate	(200,000)	0	(200,000)
Adjusts funding for an intermediate care facility grant, the same as the Senate	(3,457,736)	4,400,000	942,264
Changes the funding source to the human service finance fund for juvenile justice diversion services. The Senate reduced this amount to \$500,000.	(750,000)	750,000	0
Provides funding for infant and toddler care, the Senate had provided for \$13.5 million	11,000,000	0	11,000,000
Provides funding from a Bank of North Dakota line of credit for a child welfare technology project, the same as the Senate	0	8,411,218	8,411,218
Provided funding for guardianship programs for a partial year, the Senate had removed the funding	3,266,177	0	3,266,177
Provides funding for the Waterford Upstart program, the Senate had removed the funding	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>
Total one-time funding changes	<u>\$9,858,441</u>	<u>\$5,861,218</u>	<u>\$15,719,659</u>
Total Conference Committee changes	(\$16,651,814)	(\$15,275,882)	(\$31,927,696)

House Bill No. 1012 - DHHS - Medical Services - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$21,008,344	(\$21,008,344)	
Operating expenses	70,807,977	92,364,562	\$163,172,539
Grants	1,651,004	1,806,800	3,457,804
Grants - Medical assistance	2,682,778,803	6,500,467	2,689,279,270
Total all funds	\$2,776,246,128	\$79,663,485	\$2,855,909,613
Less estimated income	1,818,029,530	(7,372,459)	1,810,657,071
General fund	\$958,216,598	\$87,035,944	\$1,045,252,542
FTE	90.50	(90.50)	0.00

Department 329 - DHHS - Medical Services - Detail of House Changes

	Adjusts Funding for Medical Services Division ¹	Total House Changes
Salaries and wages	(\$21,008,344)	(\$21,008,344)
Operating expenses	92,364,562	92,364,562
Grants	1,806,800	1,806,800
Grants - Medical assistance	6,500,467	6,500,467
Total all funds	\$79,663,485	\$79,663,485
Less estimated income	(7,372,459)	(7,372,459)
General fund	\$87,035,944	\$87,035,944
FTE	(90.50)	(90.50)

¹ Funding for the Medical Services Division is adjusted as follows:

Description	FTE	General Fund	Other Funds	Total
Adjusts funding for base payroll and budget changes		(\$28,505,732)	\$61,061,722	\$32,555,990
Adjusts FTE positions	11.25			
Increases funding for cost to continue programs		71,253,662	(118,383,672)	(47,130,010)
Adds funding for salary increases of 3 percent on July 1, 2025, and July 1, 2026		338,151	479,188	817,339
Adds funding for monthly increases in health insurance rates from \$1,643 to \$1,893 per employee		233,619	342,896	576,515
Transfers salaries and wages into the department's FTE block grant pool	(101.75)	(9,636,069)	(15,163,610)	(24,799,679)
Adds funding for cost to continue for home- and community-based services growth		36,977,113	27,837,811	64,814,924
Provides funding for qualified provider targeted rate increase for nursing, personal care, respite, companionship, and homemaker services		3,595,104	1,797,552	5,392,656
Provides funding to increase private duty nursing and home health targeted rate increase		1,235,768	1,235,768	2,471,536
Expands funding for additional provider groups to ensure populations are supported with personal centered care and support		1,000,000	1,000,000	2,000,000
Adds funding to implement the children's cross disability waiver		2,474,226	2,474,226	4,948,452
Provides funding for developmental disabilities bed assessment adjustment		0	7,209,580	7,209,580
Provides funding to rebase ambulance rates to the lowest quartile Medicare rural base rate		2,189,770	2,189,770	4,379,540
Provides funding for 2 percent annual provider inflationary rate increases		13,689,672	15,190,970	28,880,642

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Provides for a change in the FMAP rate from 50 percent to 50.99 percent		(7,809,340)	1,355,340	(6,454,000)
Total ongoing funding changes	(90.50)	\$87,035,944	(\$11,372,459)	\$75,663,485
One-time funding items:				
Provides funding to retire the Medicaid legacy system currently on the mainframe		\$0	\$2,000,000	\$2,000,000
Provides funding for a critical access hospital networking grant		0	2,000,000	2,000,000
Total one-time funding changes		\$0	\$4,000,000	\$4,000,000
Total changes to base level	(90.50)	\$87,035,944	(\$7,372,459)	\$79,663,485

House Bill No. 1012 - DHHS - Medical Services - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$21,008,344			
Operating expenses	70,807,977	\$163,172,539		\$163,172,539
Grants	1,651,004	3,457,804	(\$800,000)	2,657,804
Grants - Medical assistance	2,682,778,803	2,689,279,270	(14,820,504)	2,674,458,766
Total all funds	\$2,776,246,128	\$2,855,909,613	(\$15,620,504)	\$2,840,289,109
Less estimated income	1,818,029,530	1,810,657,071	(1,436,598)	1,809,220,473
General fund	\$958,216,598	\$1,045,252,542	(\$14,183,906)	\$1,031,068,636
FTE	90.50	0.00	0.00	0.00

Department 329 - DHHS - Medical Services - Detail of Senate Changes

	<u>Adjusts Funding for Medical Services Division¹</u>	<u>Total Senate Changes</u>
Salaries and wages		
Operating expenses		
Grants	(\$800,000)	(\$800,000)
Grants - Medical assistance	(14,820,504)	(14,820,504)
Total all funds	(\$15,620,504)	(\$15,620,504)
Less estimated income	(1,436,598)	(1,436,598)
General fund	(\$14,183,906)	(\$14,183,906)
FTE	0.00	0.00

¹ Funding for the Medical Services Division is adjusted as follows:

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Long-term care:			
Transfers basic care \$5 daily rate to one-time funding	(\$4,067,056)	(\$1,474,184)	(\$5,541,240)
Medicaid:			
Provides funding to rebase ambulance rates to the lowest quartile Medicare rural base rate	(\$1,189,770)	(\$1,189,770)	(\$2,379,540)
Adjusts Medicaid case load projections	(4,000,000)	(4,000,000)	(8,000,000)
Reduces 1915(i) case load projections	(1,000,000)	(1,000,000)	(2,000,000)
Increases estimated FMAP percentage by 1 percent	(7,037,100)	7,037,100	0
Adjusts the annual provider inflation increase to 2 percent and 1.5 percent	(1,157,036)	(1,283,928)	(2,440,964)
Total ongoing funding changes	(\$18,450,962)	(\$1,910,782)	(\$20,361,744)

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
One-time funding items:			
Removes funding for a critical access hospital networking grant	\$0	(\$1,000,000)	(\$1,000,000)
Transfers basic care \$5 daily rate from ongoing funding	4,067,056	1,474,184	5,541,240
Provides funding for costs associated with housing for individuals with extraordinary medical needs	<u>200,000</u>	<u>0</u>	<u>200,000</u>
Total one-time funding changes	<u>\$4,267,056</u>	<u>\$474,184</u>	<u>\$4,741,240</u>
Total Senate Changes	(\$14,183,906)	(\$1,436,598)	(\$15,620,504)

House Bill No. 1012 - DHHS - Medical Services - Conference Committee Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>Senate Version</u>	<u>Comparison to Senate</u>
Salaries and wages	\$21,008,344					
Operating expenses	70,807,977	\$163,172,539		\$163,172,539	\$163,172,539	
Grants	1,651,004	3,457,804	\$200,000	3,657,804	2,657,804	\$1,000,000
Grants - Medical assistance	<u>2,682,778,803</u>	<u>2,689,279,270</u>	<u>(79,379,540)</u>	<u>2,609,899,730</u>	<u>2,674,458,766</u>	<u>(64,559,036)</u>
Total all funds	\$2,776,246,128	\$2,855,909,613	(\$79,179,540)	\$2,776,730,073	\$2,840,289,109	(\$63,559,036)
Less estimated income	<u>1,818,029,530</u>	<u>1,810,657,071</u>	<u>(31,854,618)</u>	<u>1,778,802,453</u>	<u>1,809,220,473</u>	<u>(30,418,020)</u>
General fund	\$958,216,598	\$1,045,252,542	(\$47,324,922)	\$997,927,620	\$1,031,068,636	(\$33,141,016)
FTE	90.50	0.00	0.00	0.00	0.00	0.00

Department 329 - DHHS - Medical Services - Detail of Conference Committee Changes

	<u>Adjusts Funding for Medical Services Division¹</u>	<u>Total Conference Committee Changes</u>
Salaries and wages		
Operating expenses		
Grants	\$200,000	\$200,000
Grants - Medical assistance	<u>(79,379,540)</u>	<u>(79,379,540)</u>
Total all funds	(\$79,179,540)	(\$79,179,540)
Less estimated income	<u>(31,854,618)</u>	<u>(31,854,618)</u>
General fund	(\$47,324,922)	(\$47,324,922)
FTE	0.00	0.00

¹ Funding for the Medical Services Division is adjusted as follows:

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Transfers basic care \$5 daily rate to one-time funding, the same as the Senate	(\$4,067,056)	(\$1,474,184)	(\$5,541,240)
Removes funding to rebase ambulance rates to the lowest quartile Medicare rural base rate. The Senate provided \$2 million.	(\$2,189,770)	(\$2,189,770)	(\$4,379,540)
Adjusts Medicaid case load projections, the same as the Senate	(4,000,000)	(4,000,000)	(8,000,000)
Reduces 1915(i) case load projections, the same as the Senate	(1,000,000)	(1,000,000)	(2,000,000)
Increases estimated FMAP percentage by 1 percent, the same as the Senate	(7,037,100)	7,037,100	0
Reduces long-term care grant utilization. The Senate did not reduce the funding.	(31,850,000)	(33,150,000)	(65,000,000)
Provides for annual provider inflation increase of 2 percent and 2 percent, the same as the House. The Senate provided for 2 percent and 1.5 percent inflation increases.	<u>0</u>	<u>0</u>	<u>0</u>
Total ongoing funding changes	(\$50,143,926)	(\$34,776,854)	(\$84,920,780)

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
One-time funding items:			
Did not change the House version of \$2 million for a critical access hospital networking grant. The Senate had reduced the amount to \$1 million.	\$0	\$0	\$0
Transfers basic care \$5 daily rate from ongoing funding, the same as the Senate	2,619,004	2,922,236	5,541,240
Provides funding for costs associated with housing for individuals with extraordinary medical needs, the same as the Senate	<u>200,000</u>	<u>0</u>	<u>200,000</u>
Total one-time funding changes	<u>\$2,819,004</u>	<u>\$2,922,236</u>	<u>\$5,741,240</u>
Total Conference Committee Changes	(\$47,324,922)	(\$31,854,618)	(\$79,179,540)

House Bill No. 1012 - DHHS - Public Health - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$60,415,388	(\$60,415,388)	
Operating expenses	37,721,213	17,853,669	\$55,574,882
Capital assets	1,469,780	2,215,838	3,685,618
Grants	81,718,145	4,245,496	85,963,641
Tobacco prevention	13,063,162	(22,607)	13,040,555
WIC food payments	19,900,000	1,100,000	21,000,000
COVID-19 response	<u>83,909,182</u>	<u>1,845,373</u>	<u>85,754,555</u>
Total all funds	\$298,196,870	(\$33,177,619)	\$265,019,251
Less estimated income	<u>250,440,690</u>	<u>(20,626,287)</u>	<u>229,814,403</u>
General fund	\$47,756,180	(\$12,551,332)	\$35,204,848
FTE	215.50	(215.50)	0.00

Department 330 - DHHS - Public Health - Detail of House Changes

	<u>Adjusts Funding for Public Health Division¹</u>	<u>Total House Changes</u>
Salaries and wages	(\$60,415,388)	(\$60,415,388)
Operating expenses	17,853,669	17,853,669
Capital assets	2,215,838	2,215,838
Grants	4,245,496	4,245,496
Tobacco prevention	(22,607)	(22,607)
WIC food payments	1,100,000	1,100,000
COVID-19 response	<u>1,845,373</u>	<u>1,845,373</u>
Total all funds	(\$33,177,619)	(\$33,177,619)
Less estimated income	<u>(20,626,287)</u>	<u>(20,626,287)</u>
General fund	(\$12,551,332)	(\$12,551,332)
FTE	(215.50)	(215.50)

¹ Funding for the Public Health Division is adjusted as follows:

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adjusts funding for base payroll and budget changes		(\$1,503,118)	\$3,120,553	\$1,617,435
Adds funding for salary increases of 3 percent on July 1, 2025, and July 1, 2026		1,714,252	0	1,714,252
Adds funding for monthly increases in health insurance rates from \$1,643 to \$1,893 per employee		1,183,357	0	1,183,357
Adjusts FTE positions	1.65			
Transfers salaries and wages into the department's FTE block grant pool	(217.15)	(20,403,996)	(34,462,245)	(54,866,241)
Restores funding removed for the 2023-25 biennium new FTE pool		65,094	50,008	115,102

Description	FTE	General Fund	Other Funds	Total
Restores funding removed for the 2023-25 biennium vacant FTE pool		569,060	1,754,865	2,323,925
Adds funding to expand support for domestic and sexual violence prevention		0	2,250,000	2,250,000
Provides additional funding for domestic and sexual violence		1,700,000	0	1,700,000
Add funding for the Safe Haven program		440,000	0	440,000
Provides funding for vaccines for health care providers off federal contract		0	2,213,930	2,213,930
Provides funding for forensic pathology contract services with the University of North Dakota (UND)		2,866,156	(1,000,000)	1,866,156
Increases the food and lodging fees by an additional 7.5 percent for a total increase of 20 percent		(71,298)	71,298	0
Add funding to increase the grant to the Family Voices program		100,000	0	100,000
Provides funding for a fetal alcohol spectrum disorder clinic at UND		<u>637,661</u>	<u>0</u>	<u>637,661</u>
Total ongoing funding changes	(215.5)	(\$12,702,832)	(\$26,001,591)	(\$38,704,423)
One-time funding items:				
Adds funding to purchase nonfatal toxicology testing equipment		\$151,500	\$100,000	\$251,500
Adds funding for transition to the new state laboratory building		0	2,962,304	2,962,304
Provides funding to purchase a forensic examiner electronic records system		0	278,000	278,000
Adds funding for a food and lodging management information system		0	335,000	335,000
Adds funding for a licensure management system		0	650,000	650,000
Provides funding for the Cass County animal shelter		0	300,000	300,000
Provide funding for the statewide health strategies grant		<u>0</u>	<u>750,000</u>	<u>750,000</u>
Total one-time funding changes	0	<u>\$151,500</u>	<u>\$5,375,304</u>	<u>\$5,526,804</u>
Total changes to base level	(215.5)	(\$12,551,332)	(\$20,626,287)	(\$33,177,619)

House Bill No. 1012 - DHHS - Public Health - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$60,415,388			
Operating expenses	37,721,213	\$55,574,882	(\$49,287,739)	\$6,287,143
Capital assets	1,469,780	3,685,618	(928,000)	2,757,618
Grants	81,718,145	85,963,641	(15,822,661)	70,140,980
Tobacco prevention	13,063,162	13,040,555		13,040,555
WIC food payments	19,900,000	21,000,000		21,000,000
COVID-19 response	<u>83,909,182</u>	<u>85,754,555</u>		<u>85,754,555</u>
Total all funds	\$298,196,870	\$265,019,251	(\$66,038,400)	\$198,980,851
Less estimated income	250,440,690	229,814,403	(62,694,583)	167,119,820
General fund	<u>\$47,756,180</u>	<u>\$35,204,848</u>	<u>(\$3,343,817)</u>	<u>\$31,861,031</u>
FTE	215.50	0.00	0.00	0.00

Department 330 - DHHS - Public Health - Detail of Senate Changes

	Adjusts Funding for Public Health Division ¹	Total Senate Changes
Salaries and wages		
Operating expenses	(\$49,287,739)	(\$49,287,739)
Capital assets	(928,000)	(928,000)
Grants	(15,822,661)	(15,822,661)
Tobacco prevention		
WIC food payments		
COVID-19 response		
Total all funds	(\$66,038,400)	(\$66,038,400)
Less estimated income	(62,694,583)	(62,694,583)
General fund	(\$3,343,817)	(\$3,343,817)
FTE	0.00	0.00

¹ Funding for the Public Health Division is adjusted as follows:

Description	General Fund	Other Funds	Total
Reduces additional funding added by the House for domestic and sexual violence	(\$1,700,000)	\$0	(\$1,700,000)
Removes funding added by the House for the Safe Haven program	(440,000)	0	(440,000)
Removes funding added by the House for vaccines for health care providers off federal contract	0	(2,213,930)	(2,213,930)
Reduces funding added by the House for forensic pathology contract services with UND to provide an increase of \$1 million	(866,156)	0	(866,156)
Reduces funding added by the House for a grant to the Family Voices program to provide an increase of \$50,000	(50,000)	0	(50,000)
Reduces funding added by the House for a fetal alcohol spectrum disorder clinic at UND to provide \$350,000	(287,661)	0	(287,661)
Reduces federal Cares Act/COVID funding	0	(60,716,583)	(60,716,583)
Total ongoing changes	(\$3,343,817)	(\$62,930,513)	(\$66,274,330)
One-time funding items			
Removes funding added by the House to purchase a forensic examiner electronic records system	\$0	(\$278,000)	(\$278,000)
Removes funding added by the House for a licensure management system	0	(650,000)	(650,000)
Removes funding added by the House for a Cass County animal shelter grant	0	(300,000)	(300,000)
Removes funding added by the House for the statewide health strategies grant	0	(750,000)	(750,000)
Provides funding from the public health laboratory fund for public health data modernization	0	2,213,930	2,213,930
Total one-time changes	\$0	\$235,930	\$235,930
Total Senate changes	(\$3,343,817)	(\$62,694,583)	(\$66,038,400)

House Bill No. 1012 - DHHS - Public Health - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$60,415,388					
Operating expenses	37,721,213	\$55,574,882	(\$733,078)	\$54,841,804	\$6,287,143	\$48,554,661
Capital assets	1,469,780	3,685,618	(650,000)	3,035,618	2,757,618	278,000
Grants	81,718,145	85,963,641	(1,277,661)	84,685,980	70,140,980	14,545,000
Tobacco prevention	13,063,162	13,040,555		13,040,555	13,040,555	
WIC food payments	19,900,000	21,000,000		21,000,000	21,000,000	
COVID-19 response	83,909,182	85,754,555	(60,716,583)	25,037,972	85,754,555	(60,716,583)
Total all funds	\$298,196,870	\$265,019,251	(\$63,377,322)	\$201,641,929	\$198,980,851	\$2,661,078
Less estimated income	250,440,690	229,814,403	(60,516,583)	169,297,820	167,119,820	2,178,000
General fund	\$47,756,180	\$35,204,848	(\$2,860,739)	\$32,344,109	\$31,861,031	\$483,078
FTE	215.50	0.00	0.00	0.00	0.00	0.00

Department 330 - DHHS - Public Health - Detail of Conference Committee Changes

	Adjusts Funding for Public Health Division ¹	Total Conference Committee Changes
Salaries and wages		
Operating expenses	(\$733,078)	(\$733,078)
Capital assets	(650,000)	(650,000)
Grants	(1,277,661)	(1,277,661)
Tobacco prevention		
WIC food payments		
COVID-19 response	(60,716,583)	(60,716,583)
Total all funds	(\$63,377,322)	(\$63,377,322)
Less estimated income	(60,516,583)	(60,516,583)
General fund	(\$2,860,739)	(\$2,860,739)
FTE	0.00	0.00

¹ Funding for the Public Health Division is adjusted as follows:

Description	General Fund	Other Funds	Total
Adjusts funding added by the House for domestic and sexual violence to \$1.9 million. The Senate did not provide any additional funding.	(\$1,700,000)	\$1,900,000	\$200,000
Removes funding added by the House for the Safe Haven program, the same as the Senate	(440,000)	0	(440,000)
Removes funding added by the House for vaccines for health care providers off federal contract, the same as the Senate	0	(2,213,930)	(2,213,930)
Reduces funding added by the House for forensic pathology contract services with UND to provide an increase of \$1,433,078. The Senate provided \$1 million.	(433,078)	0	(433,078)
Did not change the House version to increase the grant to the Family Voices program by \$100,000. The Senate provided an increase of \$50,000.	0	0	0
Removes ongoing funding added by the House for a fetal alcohol spectrum disorder clinic at UND and moves to one-time funding. The Senate reduced the funding to \$350,000.	(637,661)	0	(637,661)
Reduces federal Cares Act/COVID funding, the same as the Senate	0	(60,716,583)	(60,716,583)
Total ongoing changes	(\$3,210,739)	(\$61,030,513)	(\$64,241,252)
One-time funding items			
Did not change the House version of \$278,000 to purchase a forensic examiner electronic records system. The Senate had removed funding for this item.	\$0	\$0	\$0

<u>Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Removes funding added by the House for a licensure management system, the same as the Senate	0	(650,000)	(650,000)
Removes funding added by the House for a Cass County animal shelter grant, the same as the Senate	0	(300,000)	(300,000)
Removes funding added by the House for the statewide health strategies grant, the same as the Senate	0	(750,000)	(750,000)
Reduces funding added by the House for a fetal alcohol spectrum disorder clinic at UND to provide \$350,000 as one-time funding, the same as the Senate	350,000		350,000
Provides funding from the public health laboratory fund for public health data modernization, the same as the Senate	0	2,213,930	2,213,930
Total one-time changes	<u>\$350,000</u>	<u>\$513,930</u>	<u>\$863,930</u>
Total Conference Committee changes	(\$2,860,739)	(\$60,516,583)	(\$63,377,322)

House Bill No. 1012 - Other Changes - House Action

This amendment also:

- Creates a salaries and wages block grant and provides guidelines regarding the use of the block grant and reporting requirements.
- Identifies appropriations from the strategic investment and improvements fund, community health trust fund, opioid settlement fund, and human service finance fund.
- Provides guidelines for the use of funding provided for a behavioral health facility grant, a community cultural center grant, juvenile justice diversion services, an animal shelter grant, and a statewide health strategies initiative.
- Authorizes DHHS to obtain a \$130 million line of credit from the Bank of North Dakota for the State Hospital project.
- Continues the state health laboratory building project steering committee.
- Creates a new state hospital building steering committee.
- Authorizes capital payments for special assessment costs at the State Hospital, Southeast Human Service Center, and Life Skills and Transition Center.
- Authorizes DHHS to expend funds for capital projects at the State Hospital.
- Identifies \$4,672,536 from the general fund for permanent supportive housing grants.
- Provides that expenditures for the Medicaid Expansion program may not exceed legislative appropriations.
- Directs DHHS to continue the process of converting human service centers to certified community behavioral health clinics.
- Provides a moratorium on the number of licensed intermediate care facility beds for individuals with a developmental disability.
- Authorizes DHHS to continue certain unexpended appropriations from previous bienniums into the 2025-27 biennium.
- Provides intent that DHHS seeks a deficiency appropriation from the 70th Legislative Assembly if utilization rates exceed estimates.
- Identifies provider inflation increases of 2 percent per year included in the amendment.
- Provides intent that DHHS remove the requirement that developmental disability providers be accredited to receive payment.
- Provides an individual may not appeal a denial of services or payment under a program if certain federal funding is unavailable.
- Provides for DHHS to create a long-term structured residences plan.
- Amends Section 50-06-06.6 to allow land at the State Hospital and Life Skills and Transition Center to be leased for up to 99 years.
- Amends Section 50-06-42 to expand the use of the SUD voucher program for individuals in jail or a treatment facility with more than 16 beds.
- Directs DHHS to collaborate with the Housing Finance Agency to assess the availability of housing for individuals requiring extraordinary health care support services.
- Provides for a Legislative Management study of student truancy and absenteeism.
- Provides for a Legislative Management study of obesity health implications.

House Bill No. 1012 - Other Changes - Senate Action

This amendment also:

- Adds sections to provide guidelines regarding the use of funding for infant and toddler care provider payments, intermediate care facility medically and behaviorally complex services grants, special health care needs grants, crisis services grants, and medical housing for individuals with extraordinary medical needs.
- Adjusts sections identifying funding from the strategic investment and improvements fund and community health trust fund.
- Removes sections identifying funding for an animal shelter grant and statewide health strategies.
- Removes a Bank of North Dakota line of credit for a new state hospital project and adds a Bank of North Dakota line of credit for a child welfare technology project.
- Adjusts the membership of the new state hospital steering committee to include representatives of DHHS, the Office of Management and Budget, Governor's office, and the Legislative Assembly.
- Adjusts various exemptions to allow the continuation of unexpended appropriation authority into the 2025-27 biennium. These adjustments will increase the July 1, 2025, general fund balance by \$12,411,218.
- Removes a section to provide legislative intent that DHHS eliminate its administrative rule requirement that providers of developmental disabilities services be accredited as a condition to receive payments for services.
- Creates a new section to Chapter 6-09 to create an extraordinary medical needs housing loan fund and to provide guidelines regarding the use of the loan fund.
- Amends Section 50-36-03 relating to the membership of the opioid advisory committee.
- Amends provisions relating to the Children's Cabinet as approved in Senate Bill No. 2176.
- Provides for a Legislative Management study of maternal health services.
- Provides legislative intent that DHHS review the utilization of the Life Skills and Transition Center campus to determine if any portions of the campus can be conveyed for use by community organizations.
- Provides for DHHS to study developmental disability service provider accreditation.
- Provides for DHHS to develop a payment structure to provide funding for a value-based care incentive program for nursing facilities.
- Provides for a Legislative Management study of developmental disability services provided by DHHS and provides an appropriation of \$150,000 to the Legislative Council for consultant services for the study.

House Bill No. 1012 - Other Changes - Conference Committee Action

This amendment also:

- Adds sections to provide guidelines regarding the use of funding for infant and toddler care provider payments, intermediate care facility medically and behaviorally complex services grants, special health care needs grants, crisis services grants, and medical housing for individuals with extraordinary medical needs. The Senate also added these sections.
- Adjusts sections identifying funding from the strategic investment and improvements fund and community health trust fund, the same as the Senate.
- Identifies funding from the health care trust fund for basic care daily rate increases.
- Appropriates funding from the charitable gaming operating fund resulting in a general fund revenue reduction of \$1.9 million.
- Removes sections identifying funding for an animal shelter grant and statewide health strategies. The Senate also removed these sections.
- Removes a Bank of North Dakota line of credit for a new state hospital project and adds a Bank of North Dakota line of credit for a child welfare technology project. The Senate also made these changes.
- Removes the new state hospital steering committee.
- Adjusts various exemptions to allow the continuation of unexpended appropriation authority into the 2025-27 biennium. These adjustments will increase the July 1, 2025, general fund balance by \$2.8 million. The Senate version would have increased revenues by \$4 million.
- Removes a section to provide legislative intent that DHHS eliminate its administrative rule requirement that providers of developmental disabilities services be accredited as a condition to receive payments for services, the same as the Senate.
- Creates a new section to Chapter 6-09 to create an extraordinary medical needs housing loan fund and to provide guidelines regarding the use of the loan fund, the same as the Senate.
- Amends Section 50-36-03 relating to the membership of the opioid advisory committee, the same as the Senate.
- Amends provisions relating to the Children's Cabinet as approved in Senate Bill No. 2176, the same as the Senate.
- Provides for a Legislative Management study of maternal health services, the same as the Senate.

- Provides legislative intent that DHHS review the utilization of the Life Skills and Transition Center campus to determine if any portions of the campus can be conveyed for use by community organizations, the same as the Senate.
- Provides for DHHS to study developmental disability service provider accreditation, the same as the Senate.
- Provides for DHHS to develop a payment structure to provide funding for a value-based care incentive program for nursing facilities, the same as the Senate.
- Adds a section of legislative intent regarding statewide dementia care coordination.
- Removes a section providing for a Legislative Management study of obesity health implications.
- Provides for a Legislative Management study of developmental disability services provided by DHHS and provides an appropriation of \$150,000 from the community health trust fund to the Legislative Council for consultant services for the study, the same as the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Public Instruction			
Salaries and wages	\$19,964,765	\$21,086,368	\$1,121,603
New and vacant FTE pool		695,495	695,495
Operating expenses	32,793,320	43,412,139	10,618,819
Integrated formula payments	2,299,674,851	2,414,277,703	114,602,852
Grants - Special education contracts	24,000,000	22,000,000	(2,000,000)
Grants - Transportation	58,100,000	60,100,000	2,000,000
Grants - Other grants	382,738,893	412,444,602	29,705,709
Grants - Program grants	17,205,000	25,716,027	8,511,027
Grants - Passthrough grants	3,569,000	4,735,000	1,166,000
PowerSchool	5,775,000		(5,775,000)
Student information systems		5,775,000	5,775,000
National board certification	176,290	176,290	
Total all funds	\$2,843,997,119	\$3,010,418,624	\$166,421,505
Less estimated income	1,115,246,674	1,302,410,686	187,164,012
General fund	\$1,728,750,445	\$1,708,007,938	(\$20,742,507)
FTE	86.25	86.25	0.00
Center for Distance Education			
New and vacant FTE pool		\$203,156	\$203,156
Center for Distance Education	\$11,613,483	14,679,960	3,066,477
Total all funds	\$11,613,483	\$14,883,116	\$3,269,633
Less estimated income	4,550,000	6,624,000	2,074,000
General fund	\$7,063,483	\$8,259,116	\$1,195,633
FTE	30.80	31.00	0.20
State Library			
Salaries and wages	\$4,615,731	\$5,115,851	\$500,120
New and vacant FTE pool		107,552	107,552
Operating expenses	2,282,298	2,990,075	707,777
Grants	2,283,528	2,283,528	
Total all funds	\$9,181,557	\$10,497,006	\$1,315,449
Less estimated income	2,499,073	2,804,212	305,139
General fund	\$6,682,484	\$7,692,794	\$1,010,310
FTE	26.75	26.75	0.00
School for the Deaf			
Salaries and wages	\$9,283,599	\$10,018,824	\$735,225
New and vacant FTE pool		415,571	415,571
Operating expenses	1,705,586	2,026,425	320,839
Capital assets	158,678	442,478	283,800
Total all funds	\$11,147,863	\$12,903,298	\$1,755,435
Less estimated income	2,811,557	3,171,743	360,186
General fund	\$8,336,306	\$9,731,555	\$1,395,249
FTE	45.36	46.86	1.50
Vision Services - School for the Blind			
Salaries and wages	\$5,538,818	\$5,779,896	\$241,078
New and vacant FTE pool		259,436	259,436

Operating expenses	869,686	1,276,257	406,571
Capital assets	39,192	270,000	230,808
Total all funds	\$6,447,696	\$7,585,589	\$1,137,893
Less estimated income	1,206,705	1,740,944	534,239
General fund	\$5,240,991	\$5,844,645	\$603,654
FTE	27.75	28.75	1.00
Bill total			
Total all funds	\$2,882,387,718	\$3,056,287,633	\$173,899,915
Less estimated income	1,126,314,009	1,316,751,585	190,437,576
General fund	\$1,756,073,709	\$1,739,536,048	(\$16,537,661)
FTE	216.91	219.61	2.70

House Bill No. 1013 - Department of Public Instruction - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$19,964,765	\$1,121,603	\$21,086,368
New and vacant FTE pool		695,495	695,495
Operating expenses	32,793,320	9,718,204	42,511,524
Integrated formula payments	2,299,674,851	116,655,489	2,416,330,340
Grants - Special education contracts	24,000,000		24,000,000
Grants - Transportation	58,100,000	5,400,000	63,500,000
Grants - Other grants	382,738,893	29,705,709	412,444,602
Grants - Program grants	17,205,000	7,011,027	24,216,027
Grants - Passthrough grants	3,569,000	12,266,000	15,835,000
PowerSchool	5,775,000	(5,775,000)	
Student information systems		5,775,000	5,775,000
National board certification	176,290		176,290
Total all funds	\$2,843,997,119	\$182,573,527	\$3,026,570,646
Less estimated income	1,115,246,674	176,835,668	1,292,082,342
General fund	\$1,728,750,445	\$5,737,859	\$1,734,488,304
FTE	86.25	0.00	86.25

Department 201 - Department of Public Instruction - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Budget Funding for Operating Expenses ⁵	Adds Funding for IT Rate Increases ⁶
Salaries and wages	\$46	\$1,325,306	\$789,815	(\$993,564)		
New and vacant FTE pool				695,495		
Operating expenses					(\$452,126)	\$7,945
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$46	\$1,325,306	\$789,815	(\$298,069)	(\$452,126)	\$7,945
Less estimated income	25	833,000	493,995	(185,199)	(452,126)	0
General fund	\$21	\$492,306	\$295,820	(\$112,870)	\$0	\$7,945
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for School Improvement Contract ⁷	Adds Funding for Low- Performing School Interventions ⁸	Increases Funding for School Food Processing ⁹	Adds Funding for Summer Food Program ¹⁰	Adds Funding for Comprehensive Literacy State Development Grant ¹¹	Adds Funding for USDA Local Foods Program ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$4,712,385	\$1,000,000	\$2,000,000	\$150,000	\$1,350,000	
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants					27,000,000	\$2,705,709
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$4,712,385	\$1,000,000	\$2,000,000	\$150,000	\$28,350,000	\$2,705,709
Less estimated income	0	0	2,000,000	0	28,350,000	2,705,709
General fund	\$4,712,385	\$1,000,000	\$0	\$150,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding Sources for Other Grants ¹³	Adjusts Funding Source of Integrated Formula Payments ¹⁴	Increases Funding for Integrated Formula Payments ¹⁵	Increases Funding for Transportation Grants ¹⁶	Adjusts Funding for Ongoing Program Grants ¹⁷	Adjusts Funding for Ongoing Passthrough Grants ¹⁸
Salaries and wages						
New and vacant FTE pool						
Operating expenses						
Integrated formula payments			\$116,655,489			
Grants - Special education contracts						
Grants - Transportation				\$5,400,000		
Grants - Other grants						
Grants - Program grants					\$2,211,027	
Grants - Passthrough grants						\$2,016,000
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$0	\$0	\$116,655,489	\$5,400,000	\$2,211,027	\$2,016,000
Less estimated income	0	127,824,264	0	0	0	16,000
General fund	\$0	(\$127,824,264)	\$116,655,489	\$5,400,000	\$2,211,027	\$2,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Transfers Funding from PowerSchool Line to Student Information Systems Line ¹⁹	Adds One-time Funding for Program Grants ²⁰	Adds One-time Funding for Assistive Technology and Curriculum ²¹	Adds One-time Funding for Science Center Grants ²²	Adds One-time Funding for a Native American Program and Textbook ²³	Total House Changes
Salaries and wages						\$1,121,603
New and vacant FTE pool						695,495
Operating expenses					\$950,000	9,718,204
Integrated formula payments						116,655,489
Grants - Special education contracts						
Grants - Transportation						5,400,000
Grants - Other grants						29,705,709
Grants - Program grants		\$4,800,000				7,011,027
Grants - Passthrough grants			\$250,000	\$10,000,000		12,266,000
PowerSchool	(\$5,775,000)					(5,775,000)
Student information systems	5,775,000					5,775,000
National board certification						
Total all funds	\$0	\$4,800,000	\$250,000	\$10,000,000	\$950,000	\$182,573,527
Less estimated income	0	4,300,000	0	10,000,000	950,000	176,835,668
General fund	\$0	\$500,000	\$250,000	\$0	\$0	\$5,737,859
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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	\$299,641	\$479,159	\$778,800
Health insurance increase	192,665	353,841	546,506
Total	\$492,306	\$833,000	\$1,325,306

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$295,820	\$493,995	\$789,815
New FTE positions	0	0	0
Total	\$295,820	\$493,995	\$789,815

⁴ Funding of \$993,564 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$695,495 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(376,235)	(617,329)	(993,564)
Total	(\$376,235)	(\$617,329)	(\$993,564)
Funding pool line item	263,365	432,130	695,495
Net savings	(\$112,870)	(\$185,199)	(\$298,069)

⁵ Base budget funding for operating expenses is reduced, including federal funds (\$66) and special funds related to school food processing (\$452,060).

⁶ Funding is added for information technology (IT) rate increases.

⁷ Funding is increased for operating expenses due to an increase in the cost of the school improvement contract to provide a total of \$6 million for the contract.

⁸ Funding is added for operating expenses related to ND FIRST interventions for chronically low-performing schools.

⁹ Funding from special funds derived from food processing reimbursements is increased for increases in the food processing program.

¹⁰ Funding is added for operating expenses to administer a summer food program.

¹¹ Funding from federal funds is added for operating expenses and other grants related to a federal comprehensive literacy state development grant.

¹² Funding from federal funds is added for a USDA local food program to allow schools to purchase food from local sources.

¹³ Base budget funding for other grants is adjusted to increase funding from special funds and decrease funding from federal funds by \$51,251.

¹⁴ Funding sources for integrated formula payments are adjusted to reduce funding from the general fund by \$141,817,350, which is offset by increases in funding from the state tuition fund and the common schools trust fund of \$84,817,350, to provide a total of \$595,677,350, and from the foundation aid stabilization fund of \$57,000,000, to provide a total of \$214,000,000. Funding from the general fund is increased by \$13,993,086 to replace base budget funding from the strategic improvement and investments fund (SIIF).

¹⁵ Funding for integrated formula payments is adjusted as follows:

	General Fund
Savings related to cost to continue integrated formula payments	(\$9,312,607)
Increases the integrated formula payment rate 2 percent each year of the 2025-27 biennium (House Bill No. 1369)	91,968,096
Adjusts the determination of average daily membership to allow for a rolling 3-year average (House Bill No. 1369)	8,000,000
Increases local revenue exempted from deduction in the state school aid formula to be used for bonded debt payments (House Bill No. 1130)	12,500,000
Reduces the percentage of local revenue contributed to the state school aid formula from 75 percent to 65 percent (House Bill No. 1381)	<u>13,500,000</u>
Total increase in integrated formula payments	\$116,655,489

¹⁶ Funding is increased for transportation grants pursuant to a transportation grant formula adopted in House Bill No. 1214.

¹⁷ Ongoing funding for program grants is adjusted to provide the following ongoing program grants from the general fund and from other funds made available from carryover funds continued from the 2023-25 biennium and deposited in the department's operating fund:

	General Fund	Other Funds	Total
Adult education matching grants	\$0	\$5,500,000	\$5,500,000
School food service matching grants	0	1,380,000	1,380,000
Free meal program	4,500,000	0	4,500,000
Leveraging the senior year program	536,027	1,000,000	1,536,027
Building tomorrow's leaders program	0	50,000	50,000
Family engagement program	0	150,000	150,000
Paraprofessional-to-teacher program	3,000,000	0	3,000,000
Centers of excellence program	2,000,000	0	2,000,000
Science of reading and literacy training program	1,000,000	0	1,000,000
Indians into STEM program	<u>300,000</u>	<u>0</u>	<u>300,000</u>
Total	\$11,336,027	\$8,080,000	\$19,416,027

¹⁸ Ongoing funding for passthrough grants is adjusted to provide the following ongoing passthrough grants from the general fund and from other funds made available from carryover funds continued from the 2023-25 biennium and deposited in the department's operating fund:

	General Fund	Other Funds	Total
National writing projects	\$0	\$70,000	\$70,000
Rural art outreach	0	425,000	425,000
ND RISE teacher mentoring program	2,000,000	2,500,000	4,500,000
Governor's School	500,000	0	500,000
"We the People" program	0	70,000	70,000
TeenPact program	0	20,000	20,000
Total	\$2,500,000	\$3,085,000	\$5,585,000

¹⁹ Funding is transferred from the PowerSchool line item to a student information systems line item to reflect a contract change.

²⁰ One-time funding from the general fund and other funds from the foundation aid stabilization fund is added for the following one-time program grants:

	General Fund	Other Funds	Total
Statewide reading tool	\$500,000	\$0	\$500,000
Dyslexia identification training	0	300,000	300,000
Statewide teacher retention program	0	2,500,000	2,500,000
School board training	0	1,500,000	1,500,000
Total	\$500,000	\$4,300,000	\$4,800,000

²¹ One-time funding is added for a RoboKind pilot project related to assistive technology and curriculum.

²² One-time funding of \$10 million from SIIF is added for science center grants.

²³ One-time funding from the foundation aid stabilization fund is added for operating expenses related to North Dakota Native American Essential Understandings contracts and workgroup costs (\$300,000) and for the production of a book series regarding the history and culture of indigenous people (\$650,000).

This amendment also adds and adjusts sections to:

- Provide for the use of funding in the new and vacant FTE pool line item;
- Identify funding from the state tuition fund of \$595,677,350;
- Identify funding from the foundation aid stabilization fund of \$219,250,000;
- Identify \$10 million from SIIF for science center grants;
- Eliminate state withholding for school improvement;
- Provide \$4.5 million for the free meals program;
- Provide that if, after the Superintendent of Public Instruction complies with all statutory payment obligations imposed for the 2023-25 biennium, any money remains in the integrated formula payments line item, the lesser of \$11,165,000 or the remaining amount must be continued into the 2025-27 biennium and the Office of Management and Budget must transfer this amount into the public instruction fund for the purpose of providing program and passthrough grants. This change will reduce the estimated July 1, 2025, general fund balance by \$11,165,000;
- Provide COVID-19-related funds appropriated to the department from the Elementary and Secondary School Emergency Relief (ESSER) Fund and other federal funds during the 2021-23 biennium, and continued to the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium and that funds appropriated to the department for upgrades to the state automated reporting system (STARS) and statewide longitudinal data system (SLDS) systems during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium; and
- Provide the statutory changes to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$143,668 to \$147,978, effective July 1, 2025, and to \$152,417, effective July 1, 2026, to reflect salary increases of 3 percent each year of the biennium.

House Bill No. 1013 - Department of Public Instruction - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$19,964,765	\$21,086,368		\$21,086,368
New and vacant FTE pool		695,495		695,495
Operating expenses	32,793,320	42,511,524		42,511,524
Integrated formula payments	2,299,674,851	2,416,330,340	\$20,791,143	2,437,121,483
Grants - Special education contracts	24,000,000	24,000,000		24,000,000
Grants - Transportation	58,100,000	63,500,000	(3,400,000)	60,100,000
Grants - Other grants	382,738,893	412,444,602		412,444,602
Grants - Program grants	17,205,000	24,216,027	800,000	25,016,027
Grants - Passthrough grants	3,569,000	15,835,000	(11,100,000)	4,735,000
PowerSchool	5,775,000			
Student information systems		5,775,000		5,775,000
National board certification	176,290	176,290		176,290
Total all funds	\$2,843,997,119	\$3,026,570,646	\$7,091,143	\$3,033,661,789
Less estimated income	1,115,246,674	1,292,082,342	(90,665,000)	1,201,417,342
General fund	\$1,728,750,445	\$1,734,488,304	\$97,756,143	\$1,832,244,447
FTE	86.25	86.25	0.00	86.25

Department 201 - Department of Public Instruction - Detail of Senate Changes

	Adjusts Funding Source of Integrated Formula Payments ¹	Increases Funding for Integrated Formula Payments ²	Decreases Funding for Transportation Grants ³	Increases Funding for the Free Meal Program ⁴	Adjusts Funding for Ongoing Program Grants ⁵	Adjusts Funding for Ongoing Passthrough Grants ⁶
Salaries and wages						
New and vacant FTE pool						
Operating expenses						
Integrated formula payments		\$20,791,143				
Grants - Special education contracts						
Grants - Transportation			(\$3,400,000)			
Grants - Other grants						
Grants - Program grants				\$2,800,000	(\$2,000,000)	
Grants - Passthrough grants						(\$850,000)
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$0	\$20,791,143	(\$3,400,000)	\$2,800,000	(\$2,000,000)	(\$850,000)
Less estimated income	(70,000,000)	0	0	0	(8,080,000)	(3,085,000)
General fund	\$70,000,000	\$20,791,143	(\$3,400,000)	\$2,800,000	\$6,080,000	\$2,235,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for One-time Program Grants ⁷	Removes One- time Funding for Assistive Technology and Curriculum ⁸	Removes One- time Funding for Science Center Grants ⁹	Adjusts Funding for a Native American Program and Textbook ¹⁰	Total Senate Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses					
Integrated formula payments					\$20,791,143
Grants - Special education contracts					
Grants - Transportation					(3,400,000)
Grants - Other grants					
Grants - Program grants					800,000
Grants - Passthrough grants		(\$250,000)	(\$10,000,000)		(11,100,000)
PowerSchool					
Student information systems					
National board certification					
Total all funds	\$0	(\$250,000)	(\$10,000,000)	\$0	\$7,091,143
Less estimated income	500,000	0	(10,000,000)	0	(90,665,000)
General fund	(\$500,000)	(\$250,000)	\$0	\$0	\$97,756,143
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding for integrated formula payments from the foundation aid stabilization fund is reduced by \$81 million to provide a total of \$133 million from the foundation aid stabilization fund for integrated formula payments. The reduction is offset by increases in funding from the general fund of \$70 million and from special funds from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, of \$11 million.

² Funding for integrated formula payments is adjusted as follows:

	General Fund
Adjusts savings related to cost to continue integrated formula payments	(\$1,900,000)
Increases the integrated formula payment rate 3 percent each year of the 2025-27 biennium. The House provided increases of 2 percent each year of the biennium. (House Bill No. 1369)	46,291,143
Removes the rolling 3-year average for the determination of average daily membership included by the House (House Bill No. 1369)	(8,000,000)
Adjusts the increase in local revenue exempted from deduction in the state school aid formula (House Bill No. 1130)	(2,000,000)
Removes the fiscal impact of a reduction in the percentage of local revenue contributed to the state school aid formula from 75 to 65 percent (House Bill No. 1381 was not approved by the Senate)	(13,500,000)
Decreases funding for annual grants to regional education associations (REAs) due to a reduction in the number of REAs in the state	(100,000)
Total increase in integrated formula payments	\$20,791,143

³ Funding is decreased for transportation grants pursuant to Senate amendments to the transportation grant formula in House Bill No. 1214.

⁴ Funding for the free meal program is increased to provide a total of \$7.3 million from the general fund and to expand eligibility to all students enrolled in public or nonpublic school at or below 225 percent of the federal poverty guideline, an increase from 200 percent of the federal poverty guideline and the same federal poverty guideline as the House version.

⁵ Funding of \$2 million from the general fund, added by the House for a centers of excellence program, is removed. Funding for ongoing program grants totaling \$8.08 million is adjusted from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, to the general fund.

Total funding for ongoing program grants is provided as follows:

Ongoing Program Grants	General Fund
Adult education matching grants	\$5,500,000
School food service matching grants	1,380,000
Free meal program	7,300,000
Leveraging the senior year	1,536,027
Building tomorrow's leaders program	50,000
Family engagement program	150,000
Paraprofessional-to-teacher program	3,000,000
Science of reading and literacy training program	1,000,000
Indians into STEM program	<u>300,000</u>
Total general fund	\$20,216,027

⁶ Funding for ongoing passthrough grants from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, added by the House for national writing projects (\$30,000) and TeenPact (\$20,000) is removed. In addition, remaining funding for ongoing passthrough grants of \$3,035,000 is adjusted from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, to the general fund. Funding from the general fund, increased for teacher mentoring (ND Rise) by the House, is reduced \$800,000 to provide an increase of \$1.2 million from the base budget.

Total funding for ongoing passthrough grants is provided as follows:

Ongoing Passthrough Grants	General Fund
National writing projects	\$40,000
Rural art outreach	425,000
ND RISE teacher mentoring program	3,700,000
Governor's School	500,000
"We the People" program	<u>70,000</u>
Total general fund	\$4,735,000

⁷ One-time funding of \$500,000 from the general fund for the Amira statewide reading tool is adjusted to provide one-time funding from SIIF. In addition, one-time funding from the foundation aid stabilization fund for dyslexia identification training (\$300,000), a statewide teacher retention program (\$2.5 million), and school board training (\$1.5 million) is adjusted to provide funding from SIIF.

Total funding for one-time program grants is provided as follows:

One-time Program Grants	SIIF
Statewide reading tool	\$500,000
Dyslexia identification training	300,000
Statewide teacher retention program	2,500,000
School board training	<u>1,500,000</u>
Total SIIF	\$4,800,000

⁸ One-time funding for a passthrough grant for a RoboKind pilot project related to assistive technology and curriculum, added by the House, is removed.

⁹ One-time funding of \$10 million from SIIF, added for science center grants by the House, is removed.

¹⁰ One-time funding for operating expenses related to North Dakota Native American Essential Understandings contracts and workgroup costs (\$300,000) and for the production of a book series regarding the history and culture of indigenous people (\$650,000) from the foundation aid stabilization fund is adjusted to provide funding from SIIF.

This amendment also adjusts sections to:

- Identify funding from the foundation aid stabilization fund of \$133 million for integrated formula payments;
- Identify funding from SIIF of \$5.75 million for various one-time program grants and one-time funding for a Native American program and textbook;
- Reduce funding for annual grants to REAs, due to a reduction in the number of REAs in the state, to provide a total of \$600,000 for annual grants of \$50,000 to each of the six remaining REAs;
- Provide \$7.3 million for the free meals program; and

- Require the Superintendent of Public Instruction continue the lesser of \$11,000,000, or the funding remaining in the integrated formula payments line item at the end of the 2023-25 biennium, into the 2025-27 biennium. The Office of Management and Budget must transfer this amount into the public instruction fund for the purpose of providing integrated formula payments. This change will reduce the estimated July 1, 2025, general fund balance by \$11,000,000. The House version reduced the July 1, 2025, general fund balance by \$11,165,000.

House Bill No. 1013 - Department of Public Instruction - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$19,964,765	\$21,086,368		\$21,086,368	\$21,086,368	
New and vacant FTE pool		695,495		695,495	695,495	
Operating expenses	32,793,320	42,511,524	\$900,615	43,412,139	42,511,524	\$900,615
Integrated formula payments	2,299,674,851	2,416,330,340	(2,052,637)	2,414,277,703	2,437,121,483	(22,843,780)
Grants - Special education contracts	24,000,000	24,000,000	(2,000,000)	22,000,000	24,000,000	(2,000,000)
Grants - Transportation	58,100,000	63,500,000	(3,400,000)	60,100,000	60,100,000	
Grants - Other grants	382,738,893	412,444,602		412,444,602	412,444,602	
Grants - Program grants	17,205,000	24,216,027	1,500,000	25,716,027	25,016,027	700,000
Grants - Passthrough grants	3,569,000	15,835,000	(11,100,000)	4,735,000	4,735,000	
PowerSchool	5,775,000					
Student information systems		5,775,000		5,775,000	5,775,000	
National board certification	176,290	176,290		176,290	176,290	
Total all funds	\$2,843,997,119	\$3,026,570,646	(\$16,152,022)	\$3,010,418,624	\$3,033,661,789	(\$23,243,165)
Less estimated income	1,115,246,674	1,292,082,342	10,328,344	1,302,410,686	1,201,417,342	100,993,344
General fund	\$1,728,750,445	\$1,734,488,304	(\$26,480,366)	\$1,708,007,938	\$1,832,244,447	(\$124,236,509)
FTE	86.25	86.25	0.00	86.25	86.25	0.00

Department 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Increases Funding for School Improvement Contract ¹	Adjusts Funding Source of Integrated Formula Payments ²	Decreases Funding for Integrated Formula Payments ³	Decreases Funding for Transportation Grants ⁴	Decreases Funding for Special Education Contract Grants ⁵	Increases Funding for the Free Meal Program ⁶
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$900,615					
Integrated formula payments			(\$2,052,637)			
Grants - Special education contracts					(\$2,000,000)	
Grants - Transportation				(\$3,400,000)		
Grants - Other grants						
Grants - Program grants						\$1,500,000
Grants - Passthrough grants						
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$900,615	\$0	(\$2,052,637)	(\$3,400,000)	(\$2,000,000)	\$1,500,000
Less estimated income	(1,006,656)	30,000,000	0	0	0	0
General fund	\$1,907,271	(\$30,000,000)	(\$2,052,637)	(\$3,400,000)	(\$2,000,000)	\$1,500,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Ongoing Program Grants ⁷	Adjusts Funding for Ongoing Passthrough Grants ⁸	Adjusts Funding for One-time Program Grants ⁹	Removes One- time Funding for Assistive Technology and Curriculum ¹⁰	Removes One- time Funding for Science Center Grants ¹¹	Adjusts One- Time Funding for a Native American Program and Textbook ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses						
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants	(\$2,000,000)		\$500,000			
Grants - Passthrough grants		(\$850,000)		(\$250,000)	(\$10,000,000)	
PowerSchool						
Student information systems						
National board certification						
Total all funds	(\$2,000,000)	(\$850,000)	\$500,000	(\$250,000)	(\$10,000,000)	\$0
Less estimated income	(8,080,000)	(3,085,000)	1,000,000	0	(10,000,000)	0
General fund	\$6,080,000	\$2,235,000	(\$500,000)	(\$250,000)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding for Early Learning Program Grant ¹³	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses		\$900,615
Integrated formula payments		(2,052,637)
Grants - Special education contracts		(2,000,000)
Grants - Transportation		(3,400,000)
Grants - Other grants		
Grants - Program grants	\$1,500,000	1,500,000
Grants - Passthrough grants		(11,100,000)
PowerSchool		
Student information systems		
National board certification		
Total all funds	\$1,500,000	(\$16,152,022)
Less estimated income	1,500,000	10,328,344
General fund	\$0	(\$26,480,366)
FTE	0.00	0.00

¹ Base budget funding of \$1,006,656 for a school improvement contract is adjusted from special funds withheld from school districts' state aid to the general fund and is increased by \$900,615 from the general fund to provide a total of \$6,900,000 from the general fund, including funding from the general fund in the base budget of \$280,344 and funding of \$4,712,385 added in the House and Senate versions.

² Funding for integrated formula payments from the general fund is decreased by \$30 million. The reduction is offset by an increase in funding from the foundation aid stabilization fund of \$19 million, to provide a total of \$233 million from the foundation aid stabilization fund, and by \$11 million of funding from special funds from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund. The House provided \$214 million, and the Senate provided \$133 million, from the foundation aid stabilization fund for integrated formula payments.

³ Funding for integrated formula payments is adjusted as follows:

	General Fund
Adjusts savings related to cost to continue integrated formula payments, the same as the Senate version. The House included a reduction of \$9,312,607 for cost to continue savings.	(\$1,900,000)
Increases the integrated formula payment rate 2.5 percent each year of the 2025-27 biennium. The House provided increases of 2 percent each year of the biennium and the Senate provided increases of 3 percent each year of the biennium. (House Bill No. 1369)	23,447,363
Removes the rolling 3-year average for the determination of average daily membership included by the House, the same as the Senate version. (House Bill No. 1369)	(8,000,000)
Adjusts the estimated increase in local revenue exempted from deduction in the state school aid formula, the same as the Senate version. The House included an increase of \$12.5 million for the fiscal impact of the local revenue adjustment.	(2,000,000)
Removes the fiscal impact, included by the House, of a reduction in the percentage of local revenue contributed to the state school aid formula from 75 percent to 65 percent, the same as the Senate version (House Bill No. 1381 was not approved by the Senate)	(13,500,000)
Decreases funding for annual grants to REAs due to a reduction in the number of REAs in the state, the same as the Senate version. The House did not reduce annual grants to REAs.	<u>(100,000)</u>
Total decrease in integrated formula payments	(\$2,052,637)

⁴ Funding is decreased for transportation grants pursuant to Conference Committee amendments to the transportation grant formula approved in House Bill No. 1214 and for a reduction in the integrated formula payment rate increases provided in House Bill No. 1369, to provide a total of \$60.1 million, the same as the Senate version. The House provided \$63.5 million for transportation grants.

⁵ Funding for special education contract grants is reduced to provide a total of \$22 million. The House and Senate provided \$24 million for special education contract grants.

⁶ Funding for the free meal program is increased to provide a total of \$6 million from the general fund and to expand eligibility to all students enrolled in public or nonpublic school at or below 225 percent of the federal poverty guideline, an increase from 200 percent of the federal poverty guideline and the same federal poverty guideline as the House and Senate versions. The House provided \$4.5 million, and the Senate provided \$7.3 million for the free meal program.

⁷ Funding of \$2 million from the general fund, added by the House for a centers of excellence program, is removed the same as the Senate version. Funding for ongoing program grants totaling \$8.08 million is adjusted from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, to the general fund, the same as the Senate version.

Total funding for ongoing program grants is provided as follows:

Ongoing Program Grants	General Fund
Adult education matching grants	\$5,500,000
School food service matching grants	1,380,000
Free meal program	6,000,000
Leveraging the senior year	1,536,027
Building tomorrow's leaders program	50,000
Family engagement program	150,000
Paraprofessional-to-teacher program	3,000,000
Science of reading and literacy training program	1,000,000
Indians into STEM program	<u>300,000</u>
Total general fund	\$18,916,027

⁸ Funding for ongoing passthrough grants from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, added by the House for national writing projects (\$30,000) and TeenPact (\$20,000) is removed, the same as the Senate version. In addition, remaining funding for ongoing passthrough grants of \$3,035,000 is adjusted from carryover funds, continued from the 2023-25 biennium and deposited in the department's operating fund, to the general fund, the same as the Senate version. Funding from the general fund, increased for teacher mentoring (ND Rise) by the House, is reduced \$800,000 to provide an increase of \$1,200,000 from the base budget, the same as the Senate version.

Total funding for ongoing passthrough grants is provided as follows:

Ongoing Passthrough Grants	General Fund
National writing projects	\$40,000
Rural art outreach	425,000
ND RISE teacher mentoring program	3,700,000
Governor's School	500,000
"We the People" program	<u>70,000</u>
Total general fund	\$4,735,000

⁹ One-time funding of \$500,000 from the general fund for the Amira statewide reading tool is adjusted to provide one-time funding from SIIF, the same as the Senate version. The House provided one-time funding for the Amira statewide reading tool from the general fund. In addition, one-time funding from the foundation aid stabilization fund for dyslexia identification training (\$300,000), a statewide teacher retention program (\$2 million), and school board training (\$1.5 million) is adjusted to provide funding from SIIF, a reduction to the statewide teacher retention program of \$500,000 from the House and Senate versions.

The House provided one-time funding for dyslexia identification training (\$300,000), a statewide teacher retention program (\$2.5 million), and school board training (\$1.5 million) from the foundation aid stabilization fund. The Senate provided one-time funding for dyslexia identification training (\$300,000), a statewide teacher retention program (\$2.5 million), and school board training (\$1.5 million) from SIIF.

The Conference Committee added one-time funding of \$1 million from SIIF for centers of excellence program grants. The House provided ongoing funding from the general fund for centers of excellence grants; however, the Senate removed the funding.

The Conference Committee provided the following one-time program grants from SIIF:

One-time Program Grants	SIIF
Statewide reading tool	\$500,000
Dyslexia identification training	300,000
Statewide teacher retention program	2,000,000
Centers of excellence program	1,000,000
School board training	<u>1,500,000</u>
Total SIIF	\$5,300,000

¹⁰ One-time funding for a passthrough grant for a RoboKind pilot project related to assistive technology and curriculum, added by the House, is removed, the same as the Senate version.

¹¹ One-time funding of \$10 million from SIIF, added for science center grants by the House, is removed, the same as the Senate version.

¹² One-time funding for operating expenses related to North Dakota Native American Essential Understandings contracts and workgroup costs (\$300,000) and for the production of a book series regarding the history and culture of indigenous people (\$650,000) from the foundation aid stabilization fund is adjusted to provide funding from SIIF.

¹³ The Conference Committee added one-time funding of \$1.5 million from a grant provided by the Department of Health and Human Services for the Waterford Upstart project early learning program. This funding was identified as a grant to the Department of Public Instruction in the Conference Committee report for House Bill No. 1012 but was not included in the House or Senate versions.

This amendment also:

- Provides a general fund deficiency appropriation of up to \$500,000 to reimburse vendors for services related to ESSER Fund contracts which have been denied payment;
- Identifies \$233 million is provided from the foundation aid stabilization fund for integrated formula payments. The House provided \$219.25 million from the fund for integrated formula payments, various program grants, and a Native American program and textbook and the Senate provided \$133 million from the fund for integrated formula payments;
- Identifies \$6.25 million is provided from SIIF for various program grants and a Native American program and textbook. The House provided \$10 million from the fund for science center grants and the Senate provided \$5.75 million from the fund for various program grants and a Native American program and textbook;
- Reduces funding identified for annual grants to REAs, due to a reduction in the number of REAs in the state, to provide a total of \$600,000 for annual grants of \$50,000 to each of the six remaining REAs, the same as the Senate version. The House provided \$700,000 for annual grants to REAs;

- Provides for the distribution of \$6 million for grants to school districts to provide free meals to students in public or nonpublic schools at or below 225 percent of poverty. The House provided \$4.5 million and increased eligibility from below 200 percent of poverty to below 225 percent of poverty. The Senate provided \$7.3 million for grants to students below 225 percent of poverty;
- Requires the Superintendent of Public Instruction continue the lesser of \$11,000,000, or the funding remaining in the integrated formula payments line item at the end of the 2023-25 biennium, into the 2025-27 biennium, the same as the Senate version. The Office of Management and Budget must transfer this amount into the public instruction fund for the purpose of providing integrated formula payments. This change will reduce the estimated July 1, 2025, general fund balance by \$11,000,000. The House version reduced the July 1, 2025, general fund balance by \$11,165,000 and provided the funding for various program and passthrough grants;
- Creates a new section to Chapter 15.1-07, effective July 1, 2026, to require school districts to establish electronic collection of free or reduced-price meal eligibility information. This section was not included by the House or Senate;
- Amends Section 15.1-27-16, related to administrative cost-sharing, to provide state reimbursement for administrative cost-sharing expires June 30, 2025, rather than June 30, 2026. This provision was not included in the House or Senate version. The House and Senate both removed \$125,000 included in the base budget for 1 year of the administrative cost-sharing program; and
- Adds a section to provide the deficiency funding for the reimbursement of vendor contracts is an emergency measure; however, the emergency clause was not approved by the House.

House Bill No. 1013 - Center for Distance Education - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$361,061	\$361,061
Center for Distance Education	\$11,613,483	2,966,477	14,579,960
Total all funds	\$11,613,483	\$3,327,538	\$14,941,021
Less estimated income	4,550,000	1,974,000	6,524,000
General fund	\$7,063,483	\$1,353,538	\$8,417,021
FTE	30.80	1.20	32.00

Department 204 - Center for Distance Education - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds 1 FTE Support Specialist Position ²	Adds .20 FTE IT Position ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Increases Funding for Temporary Salaries ⁶
New and vacant FTE pool					\$361,061	
Center for Distance Education	\$443,791	\$175,450	\$50,410	\$485,655	(451,270)	\$1,622,900
Total all funds	\$443,791	\$175,450	\$50,410	\$485,655	(\$90,209)	\$1,622,900
Less estimated income	(1)	0	0	0	0	1,622,900
General fund	\$443,792	\$175,450	\$50,410	\$485,655	(\$90,209)	\$0
FTE	0.00	1.00	0.20	0.00	0.00	0.00

	Increases Funding for Operating Expenses ⁷	Adds Funding for Virtual Military and Homeschool Programs ⁸	Adds One-time Funding for IT Equipment ⁹	Adds One-time Funding for a Student Information System Upgrade ¹⁰	Total House Changes
New and vacant FTE pool					\$361,061
Center for Distance Education	\$347,291	\$192,000	\$25,000	\$75,250	2,966,477
Total all funds	\$347,291	\$192,000	\$25,000	\$75,250	\$3,327,538
Less estimated income	326,101	0	25,000	0	1,974,000
General fund	\$21,190	\$192,000	\$0	\$75,250	\$1,353,538
FTE	0.00	0.00	0.00	0.00	1.20

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	\$268,445	(\$1)	\$268,444
Health insurance increase	<u>175,347</u>	<u>0</u>	<u>175,347</u>
Total	\$443,792	(\$1)	\$443,791

² Funding is added for 1 FTE enrollment and office support specialist position.

³ Funding is added for a .20 FTE IT position to increase a current .80 FTE position to a full-time position.

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Total General Fund
Vacant FTE positions	\$164,655
New FTE positions	<u>321,000</u>
Total	\$485,655

⁵ Funding of \$451,270 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$361,061 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Total General Fund
New FTE positions	(\$225,860)
Vacant FTE positions	<u>(225,410)</u>
Total	(\$451,270)
Funding pool line item	<u>361,061</u>
Net savings	(\$90,209)

⁶ Funding from special funds derived from tuition is increased for temporary and other salaries to provide more adjunct hours and for hybrid teaching overload.

⁷ Funding, including funding from special funds derived from tuition, is increased for operating expenses related to fees, travel, IT rate increases, IT equipment, and supplies.

⁸ Funding is added for a virtual military pathway program and a homeschool tuition program.

⁹ One-time funding from special funds derived from tuition is added for IT equipment.

¹⁰ One-time funding is added for professional fees related to a student information system upgrade.

A section is added regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1013 - Center for Distance Education - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
New and vacant FTE pool		\$361,061		\$203,156
Center for Distance Education	<u>\$11,613,483</u>	<u>14,579,960</u>	<u>(\$157,905)</u>	<u>14,579,960</u>
Total all funds	\$11,613,483	\$14,941,021	(\$157,905)	\$14,783,116
Less estimated income	<u>4,550,000</u>	<u>6,524,000</u>	<u>0</u>	<u>6,524,000</u>
General fund	\$7,063,483	\$8,417,021	(\$157,905)	\$8,259,116
FTE	30.80	32.00	(1.00)	31.00

Department 204 - Center for Distance Education - Detail of Senate Changes

	Removes 1 FTE Support Specialist Position ¹	Total Senate Changes
New and vacant FTE pool Center for Distance Education	(\$157,905)	(\$157,905)
Total all funds	(\$157,905)	(\$157,905)
Less estimated income	0	0
General fund	(\$157,905)	(\$157,905)
FTE	(1.00)	(1.00)

¹ Funding for 1 FTE enrollment and office support specialist position is removed (\$175,450) and estimated savings in the new and vacant FTE pool is adjusted by \$17,545.

House Bill No. 1013 - Center for Distance Education - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
New and vacant FTE pool Center for Distance Education	\$11,613,483	\$361,061 14,579,960	(\$157,905) 100,000	\$203,156 14,679,960	\$203,156 14,579,960	\$100,000
Total all funds	\$11,613,483	\$14,941,021	(\$57,905)	\$14,883,116	\$14,783,116	\$100,000
Less estimated income	4,550,000	6,524,000	100,000	6,624,000	6,524,000	100,000
General fund	\$7,063,483	\$8,417,021	(\$157,905)	\$8,259,116	\$8,259,116	\$0
FTE	30.80	32.00	(1.00)	31.00	31.00	0.00

Department 204 - Center for Distance Education - Detail of Conference Committee Changes

	Removes 1 FTE Support Specialist Position ¹	Adds Funding for Market Equity Salary Increases ²	Total Conference Committee Changes
New and vacant FTE pool Center for Distance Education	(\$157,905)	\$100,000	(\$157,905) 100,000
Total all funds	(\$157,905)	\$100,000	(\$57,905)
Less estimated income	0	100,000	100,000
General fund	(\$157,905)	\$0	(\$157,905)
FTE	(1.00)	0.00	(1.00)

¹ Funding for 1 FTE enrollment and office support specialist position is removed (\$175,450) and estimated savings in the new and vacant FTE pool is adjusted by \$17,545, the same as the Senate version.

² Funding from special funds from tuition revenue is provided for market equity salary increases. This funding was not included by the House or Senate.

House Bill No. 1013 - State Library - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,615,731	\$500,120	\$5,115,851
New and vacant FTE pool		107,552	107,552
Operating expenses	2,282,298	707,777	2,990,075
Grants	2,283,528		2,283,528
Total all funds	\$9,181,557	\$1,315,449	\$10,497,006
Less estimated income	2,499,073	305,139	2,804,212
General fund	\$6,682,484	\$1,010,310	\$7,692,794
FTE	26.75	0.00	26.75

Department 250 - State Library - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Targeted Market Equity ⁵	Adds Funding for Retirement Payouts ⁶
Salaries and wages	\$63,205	\$331,008	\$111,552	(\$153,645)	\$128,000	\$20,000
New and vacant FTE pool				107,552		
Operating expenses						
Grants						
Total all funds	\$63,205	\$331,008	\$111,552	(\$46,093)	\$128,000	\$20,000
Less estimated income	9,086	44,011	17,697	(6,619)	0	0
General fund	\$54,119	\$286,997	\$93,855	(\$39,474)	\$128,000	\$20,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Operating Expenses ⁷	Adds Funding for IT Rate Increases ⁸	Adds Funding for Rent Increase ⁹	Adds Funding for an Interlibrary Loan Bridge ¹⁰	Total House Changes
Salaries and wages					\$500,120
New and vacant FTE pool					107,552
Operating expenses	\$138,535	\$104,853	\$14,389	\$450,000	707,777
Grants					
Total all funds	\$138,535	\$104,853	\$14,389	\$450,000	\$1,315,449
Less estimated income	212,654	28,310	0	0	305,139
General fund	(\$74,119)	\$76,543	\$14,389	\$450,000	\$1,010,310
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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	\$142,834	\$25,990	\$168,824
Health insurance increase	144,163	18,021	162,184
Total	\$286,997	\$44,011	\$331,008

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$93,855	\$17,697	\$111,552
New FTE positions	0	0	0
Total	\$93,855	\$17,697	\$111,552

⁴ Funding of \$153,645 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$107,552 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(131,580)	(22,065)	(153,645)
Total	(\$131,580)	(\$22,065)	(\$153,645)
Funding pool line item	92,106	15,446	107,552
Net savings	(\$39,474)	(\$6,619)	(\$46,093)

⁵ Funding is added for targeted salary increases.

⁶ Funding is added for anticipated retirement payouts.

⁷ Funding is adjusted for operating expenses, including an increase in funding from federal funds.

⁸ Funding is added for IT rate increases.

⁹ Funding is added for increased rent.

¹⁰ Funding is added for expenses related to an interlibrary loan bridge.

This amendment also adds sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Allow the State Library to continue 2023-25 biennium funding provided for library building improvements.

House Bill No. 1013 - State Library - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$4,615,731	\$5,115,851		\$5,115,851
New and vacant FTE pool		107,552		107,552
Operating expenses	2,282,298	2,990,075		2,990,075
Grants	2,283,528	2,283,528		2,283,528
Total all funds	\$9,181,557	\$10,497,006	\$0	\$10,497,006
Less estimated income	2,499,073	2,804,212	0	2,804,212
General fund	\$6,682,484	\$7,692,794	\$0	\$7,692,794
FTE	26.75	26.75	0.00	26.75

Department 250 - State Library - Detail of Senate Changes

The Senate did not change the House version for the State Library.

House Bill No. 1013 - State Library - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$4,615,731	\$5,115,851		\$5,115,851	\$5,115,851	
New and vacant FTE pool		107,552		107,552	107,552	
Operating expenses	2,282,298	2,990,075		2,990,075	2,990,075	
Grants	2,283,528	2,283,528		2,283,528	2,283,528	
Total all funds	\$9,181,557	\$10,497,006	\$0	\$10,497,006	\$10,497,006	\$0
Less estimated income	2,499,073	2,804,212	0	2,804,212	2,804,212	0
General fund	\$6,682,484	\$7,692,794	\$0	\$7,692,794	\$7,692,794	\$0
FTE	26.75	26.75	0.00	26.75	26.75	0.00

Department 250 - State Library - Detail of Conference Committee Changes

The Conference Committee did not change the House version for the State Library, which was the same as the Senate version.

House Bill No. 1013 - School for the Deaf - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$9,283,599	\$735,225	\$10,018,824
New and vacant FTE pool		415,571	415,571
Operating expenses	1,705,586	320,839	2,026,425
Capital assets	158,678	283,800	442,478
Total all funds	\$11,147,863	\$1,755,435	\$12,903,298
Less estimated income	2,811,557	360,186	3,171,743
General fund	\$8,336,306	\$1,395,249	\$9,731,555
FTE	45.36	1.50	46.86

Department 252 - School for the Deaf - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Teacher Salaries ³	Adds .75 FTE Paraprofessional Position ⁴	Adds .75 FTE Dormitory Counselor Position ⁵	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁶
Salaries and wages	(\$70,679)	\$558,445	\$223,535	\$118,474	\$106,116	\$328,837
New and vacant FTE pool						
Operating expenses						
Capital assets						
Total all funds	(\$70,679)	\$558,445	\$223,535	\$118,474	\$106,116	\$328,837
Less estimated income	(337,071)	37,059	0	0	0	14,859
General fund	\$266,392	\$521,386	\$223,535	\$118,474	\$106,116	\$313,978
FTE	0.00	0.00	0.00	0.75	0.75	0.00

	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁷	Adds Funding for IT Rate Increases ⁸	Increases Funding for Operating Expenses ⁹	Adds Funding for Online Courses ¹⁰	Adds One-time Funding for Equipment Replacement ¹¹	Adds One-time Funding for Security Upgrades ¹²
Salaries and wages	(\$529,503)					
New and vacant FTE pool	415,571					
Operating expenses		\$34,780	\$216,059	\$70,000		
Capital assets					\$45,000	\$238,800
Total all funds	(\$113,932)	\$34,780	\$216,059	\$70,000	\$45,000	\$238,800
Less estimated income	(6,727)	8,695	359,571	0	45,000	238,800
General fund	(\$107,205)	\$26,085	(\$143,512)	\$70,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$735,225
New and vacant FTE pool	415,571
Operating expenses	320,839
Capital assets	283,800
Total all funds	\$1,755,435
Less estimated income	360,186
General fund	\$1,395,249
FTE	1.50

¹ Funding is adjusted for base payroll changes.

² 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	\$219,989	\$8,176	\$228,165
Health insurance increase	301,397	28,883	330,280
Total	\$521,386	\$37,059	\$558,445

³ Funding for teacher salaries is increased.

⁴ Funding is added for a .75 FTE paraprofessional position for the preschool program.

⁵ Funding is added for a .75 FTE dormitory counselor position for the preschool program.

⁶ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$198,684	\$14,859	\$213,543
New FTE positions	<u>115,294</u>	<u>0</u>	<u>115,294</u>
Total	\$313,978	\$14,859	\$328,837

⁷ Funding of \$529,503 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$415,571 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$224,590)	\$0	(\$224,590)
Vacant FTE positions	<u>(282,488)</u>	<u>(22,425)</u>	<u>(304,913)</u>
Total	(\$507,078)	(\$22,425)	(\$529,503)
Funding pool line item	<u>399,873</u>	<u>15,698</u>	<u>415,571</u>
Net savings	(\$107,205)	(\$6,727)	(\$113,932)

⁸ Funding, including special funds available from trust fund distributions, rents, and service revenue, is increased for operating expenses related to IT rate increases.

⁹ Funding for operating expenses is increased, including an increase in funding from special funds available from trust fund distributions, rents, and service revenue, and decreases in funding from the general fund and federal funds.

¹⁰ Funding is added to provide online courses.

¹¹ One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for capital assets for equipment replacement.

¹² One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for capital assets for campus security upgrades.

This amendment also add sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Allow the School for the Deaf to continue 2023-25 funding for the boiler replacement and fire alarm and controls to the 2025-27 biennium.

House Bill No. 1013 - School for the Deaf - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,283,599	\$10,018,824		\$10,018,824
New and vacant FTE pool		415,571		415,571
Operating expenses	1,705,586	2,026,425		2,026,425
Capital assets	<u>158,678</u>	<u>442,478</u>		<u>442,478</u>
Total all funds	\$11,147,863	\$12,903,298	\$0	\$12,903,298
Less estimated income	<u>2,811,557</u>	<u>3,171,743</u>	<u>0</u>	<u>3,171,743</u>
General fund	\$8,336,306	\$9,731,555	\$0	\$9,731,555
FTE	45.36	46.86	0.00	46.86

Department 252 - School for the Deaf - Detail of Senate Changes

The Senate did not change the House version for the School for the Deaf.

House Bill No. 1013 - School for the Deaf - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$9,283,599	\$10,018,824		\$10,018,824	\$10,018,824	
New and vacant FTE pool		415,571		415,571	415,571	
Operating expenses	1,705,586	2,026,425		2,026,425	2,026,425	
Capital assets	158,678	442,478		442,478	442,478	
Total all funds	\$11,147,863	\$12,903,298	\$0	\$12,903,298	\$12,903,298	\$0
Less estimated income	2,811,557	3,171,743	0	3,171,743	3,171,743	0
General fund	\$8,336,306	\$9,731,555	\$0	\$9,731,555	\$9,731,555	\$0
FTE	45.36	46.86	0.00	46.86	46.86	0.00

Department 252 - School for the Deaf - Detail of Conference Committee Changes

The Conference Committee did not change the House version for the School for the Deaf, which was the same as the Senate version.

House Bill No. 1013 - Vision Services - School for the Blind - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$5,538,818	\$241,078	\$5,779,896
New and vacant FTE pool		121,985	121,985
Operating expenses	869,686	406,571	1,276,257
Capital assets	39,192	230,808	270,000
Total all funds	\$6,447,696	\$1,000,442	\$7,448,138
Less estimated income	1,206,705	534,239	1,740,944
General fund	\$5,240,991	\$466,203	\$5,707,194
FTE	27.75	0.00	27.75

Department 253 - Vision Services - School for the Blind - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Teacher Salaries ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Increases Funding for Temporary Salaries ⁶
Salaries and wages	(\$152,404)	\$276,709	\$108,950	\$132,087	(\$174,264)	\$50,000
New and vacant FTE pool					121,985	
Operating expenses						
Capital assets						
Total all funds	(\$152,404)	\$276,709	\$108,950	\$132,087	(\$52,279)	\$50,000
Less estimated income	(158,112)	11,394	0	7,765	(1,539)	50,000
General fund	\$5,708	\$265,315	\$108,950	\$124,322	(\$50,740)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for IT Rate Increases ⁷	Increases Funding for Operating Expenses ⁸	Adds Funding for a Database ⁹	Removes Base Funding for Capital Assets ¹⁰	Adds One-time Funding for Equipment Less Than \$5,000 ¹¹	Adds One-time Funding for Capital Assets ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$24,475	\$334,096	\$20,000		\$28,000	
Capital assets				(\$39,192)		\$270,000
Total all funds	\$24,475	\$334,096	\$20,000	(\$39,192)	\$28,000	\$270,000
Less estimated income	6,119	339,804	20,000	(39,192)	28,000	270,000
General fund	\$18,356	(\$5,708)	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$241,078
New and vacant FTE pool	121,985
Operating expenses	406,571
Capital assets	230,808
Total all funds	\$1,000,442
Less estimated income	534,239
General fund	\$466,203
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² 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	\$109,158	\$5,388	\$114,546
Health insurance increase	156,157	6,006	162,163
Total	\$265,315	\$11,394	\$276,709

³ Funding for teacher salaries is increased.

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$124,322	\$7,765	\$132,087
New FTE positions	0	0	0
Total	\$124,322	\$7,765	\$132,087

⁵ Funding of \$174,264 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$121,985 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(169,134)	(5,130)	(174,264)
Total	(\$169,134)	(\$5,130)	(\$174,264)
Funding pool line item	118,394	3,591	121,985
Net savings	(\$50,740)	(\$1,539)	(\$52,279)

⁶ Funding from special funds available from trust fund distributions, rents, and service revenue is increased for temporary salaries.

⁷ Funding, including funding from special funds available from trust fund distributions, rents, and service revenue, is added for IT rate increases.

⁸ Funding for operating expenses is increased, including an increase in funding from special funds available from trust fund distributions, rents, and service revenue, and a decrease in funding from the general fund.

⁹ Funding from special funds available from trust fund distributions, rents, and service revenue is added for IT costs related to a database.

¹⁰ Base budget funding from special funds available from trust fund distributions, rents, and service revenue for capital assets is removed.

¹¹ One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for equipment less than \$5,000.

¹² One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for the following capital projects:

	Other Funds
Door replacement	\$10,000
Breakroom remodel	55,000
Kitchen cabinet replacement	55,000
South parking lot	150,000
Total	\$270,000

This amendment also adds a section regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1013 - Vision Services - School for the Blind - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,538,818	\$5,779,896		\$5,779,896
New and vacant FTE pool		121,985	\$137,451	259,436
Operating expenses	869,686	1,276,257		1,276,257
Capital assets	39,192	270,000		270,000
Total all funds	\$6,447,696	\$7,448,138	\$137,451	\$7,585,589
Less estimated income	1,206,705	1,740,944	0	1,740,944
General fund	\$5,240,991	\$5,707,194	\$137,451	\$5,844,645
FTE	27.75	27.75	1.00	28.75

Department 253 - Vision Services - School for the Blind - Detail of Senate Changes

	Adds 1 FTE Assistive Technology Position¹	Total Senate Changes
Salaries and wages		
New and vacant FTE pool	\$137,451	\$137,451
Operating expenses		
Capital assets		
Total all funds	\$137,451	\$137,451
Less estimated income	0	0
General fund	\$137,451	\$137,451
FTE	1.00	1.00

¹ Funding of \$152,723 is added for 1 FTE assistive technology position in the 2nd year of the biennium and funding for the new and vacant FTE pool is adjusted for estimated savings (\$15,272).

House Bill No. 1013 - Vision Services - School for the Blind - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,538,818	\$5,779,896		\$5,779,896	\$5,779,896	
New and vacant FTE pool		121,985	\$137,451	259,436	259,436	
Operating expenses	869,686	1,276,257		1,276,257	1,276,257	
Capital assets	39,192	270,000		270,000	270,000	
Total all funds	\$6,447,696	\$7,448,138	\$137,451	\$7,585,589	\$7,585,589	\$0
Less estimated income	1,206,705	1,740,944	0	1,740,944	1,740,944	0
General fund	\$5,240,991	\$5,707,194	\$137,451	\$5,844,645	\$5,844,645	\$0
FTE	27.75	27.75	1.00	28.75	28.75	0.00

Department 253 - Vision Services - School for the Blind - Detail of Conference Committee Changes

	Adds 1 FTE Assistive Technology Position ¹	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool	\$137,451	\$137,451
Operating expenses		
Capital assets		
Total all funds	\$137,451	\$137,451
Less estimated income	0	0
General fund	\$137,451	\$137,451
FTE	1.00	1.00

¹ Funding of \$152,723 is added for 1 FTE assistive technology position in the 2nd year of the biennium and funding for the new and vacant FTE pool is adjusted for estimated savings (\$15,272), the same as the Senate version. The House did not include the 1 FTE assistive technology position.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Protection and Advocacy Project			
New and vacant FTE pool		\$361,911	\$361,911
Protection and advocacy operations	\$7,791,270	8,208,330	417,060
Total all funds	\$7,791,270	\$8,570,241	\$778,971
Less estimated income	4,359,417	4,747,288	387,871
General fund	\$3,431,853	\$3,822,953	\$391,100
FTE	28.50	29.50	1.00
Bill total			
Total all funds	\$7,791,270	\$8,570,241	\$778,971
Less estimated income	4,359,417	4,747,288	387,871
General fund	\$3,431,853	\$3,822,953	\$391,100
FTE	28.50	29.50	1.00

House Bill No. 1014 - Protection and Advocacy Project - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$361,911	\$361,911
Protection and advocacy operations	\$7,791,270	417,060	8,208,330
Total all funds	\$7,791,270	\$778,971	\$8,570,241
Less estimated income	4,359,417	387,871	4,747,288
General fund	\$3,431,853	\$391,100	\$3,822,953
FTE	28.50	1.00	29.50

Department 360 - Protection and Advocacy Project - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Workforce Technology FTE Position ⁴	Adjusts Funding for Operating Expenses ⁵	Adds One-Time Funding Item ⁶
New and vacant FTE pool			\$361,911			
Protection and advocacy operations	\$426,489	\$166,316	(449,049)	\$237,880	\$16,136	\$19,288
Total all funds	\$426,489	\$166,316	(\$87,138)	\$237,880	\$16,136	\$19,288
Less estimated income	221,588	93,591	(44,723)	118,940	(1,525)	0
General fund	\$204,901	\$72,725	(\$42,415)	\$118,940	\$17,661	\$19,288
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Total House Changes
New and vacant FTE pool	\$361,911
Protection and advocacy operations	417,060
Total all funds	\$778,971
Less estimated income	387,871
General fund	\$391,100
FTE	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	\$118,965	\$127,366	\$246,331
Health insurance increase	<u>85,936</u>	<u>94,222</u>	<u>180,158</u>
Total	\$204,901	\$221,588	\$426,489

² Funding of \$166,316 is added to replace 2023-25 biennium new and vacant FTE pool funding for vacant FTE positions, including \$72,725 from the general fund and \$93,591 from federal funds.

³ Funding of \$449,049 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$361,911 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$101,738)	(\$109,431)	(\$211,169)
New FTE positions	<u>(118,940)</u>	<u>(118,940)</u>	<u>(237,880)</u>
Total	(\$220,678)	(\$228,371)	(\$449,049)
Funding pool line item	<u>178,263</u>	<u>183,648</u>	<u>361,911</u>
Net savings	(\$42,415)	(\$44,723)	(\$87,138)

⁴ Funding of \$237,880 is added for 1 FTE workforce technology services position, including \$118,940 from the general fund and \$118,940 from federal funds.

⁵ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
IT rate increases	\$17,661	\$22,477	\$40,138
Decreases federal funding	<u>0</u>	<u>(24,002)</u>	<u>(24,002)</u>
Total	\$17,661	(\$1,525)	\$16,136

⁶ One-time funding of \$19,288 from the general fund is added for accrued leave payouts.

The House version also adds a section regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1014 - Protection and Advocacy Project - Senate Action

The Senate did not change the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Management and Budget			
Salaries and wages	\$23,510,218	\$26,395,071	\$2,884,853
New and vacant FTE pool	98,200,000	1,202,962	(96,997,038)
Operating expenses	18,217,793	25,091,874	6,874,081
Capital assets	308,355	6,117,004	5,808,649
Emergency Commission contingency fund	750,000		(750,000)
Guardianship grants	7,100,000	8,100,000	1,000,000
Prairie Public Broadcasting	1,200,000	400,000	(800,000)
Community service supervision grants	350,000	315,000	(35,000)
State employee child care benefits	3,000,000	1,365,000	(1,635,000)
Student internship program		500,000	500,000
Deferred maintenance funding pool			
State facility maintenance fund		34,000,000	34,000,000
Rent, moving, and space recon. pool		5,700,000	5,700,000
Retirement incentive pool		1,000,000	1,000,000
State Hospital project		300,000,000	300,000,000
Total all funds	\$152,636,366	\$410,186,911	\$257,550,545
Less estimated income	71,757,126	363,117,960	291,360,834
General fund	\$80,879,240	\$47,068,951	(\$33,810,289)
FTE	110.00	111.00	1.00
Bill total			
Total all funds	\$152,636,366	\$410,186,911	\$257,550,545
Less estimated income	71,757,126	363,117,960	291,360,834
General fund	\$80,879,240	\$47,068,951	(\$33,810,289)
FTE	110.00	111.00	1.00

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 Increases ¹	Removes 2023-25 Executive Branch Funding Pool ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Increases Temporary Salaries Funding ⁵	Reclassifies FTE Positions ⁶
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						
State facility maintenance fund						
Rent, moving, and space recon. pool						
Retirement incentive pool						
State Hospital project						
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						
State facility maintenance fund						
Rent, moving, and space recon. pool						
Retirement incentive pool						
State Hospital project						
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						
State facility maintenance fund						
Rent, moving, and space recon. pool						
Retirement incentive pool						
State Hospital project						
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 Fund¹⁹	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
State facility maintenance fund		
Rent, moving, and space recon. pool	2,000,000	2,000,000
Retirement incentive pool		
State Hospital project		
Total all funds	\$42,707,052	(\$42,659,569)
Less estimated income	<u>42,707,052</u>	<u>(6,630,280)</u>
General fund	<u>\$0</u>	<u>(\$36,029,289)</u>
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	\$1,597,570.00

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	<u>(725,000)</u>
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 (SIIF) 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

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 the Office of Management and Budget to transfer funds to other state agencies from the student

- internship program, deferred maintenance pool, and rent, moving, and space reconfiguration line items.
- Authorizes the Office of Management and Budget to transfer unused federal fiscal recovery fund appropriation authority to the Department of Corrections and Rehabilitation for salary costs.
- Identifies funding appropriated from SIIF and the 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.

House Bill No. 1015 - Office of Management and Budget - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$23,510,218	\$26,284,957	\$110,114	\$26,395,071
New and vacant FTE pool	98,200,000	1,202,962		1,202,962
Operating expenses	18,217,793	25,091,874		25,091,874
Capital assets	308,355	6,117,004		6,117,004
Emergency Commission contingency fund	750,000			
Guardianship grants	7,100,000	7,100,000	1,000,000	8,100,000
Prairie Public Broadcasting	1,200,000		850,000	850,000
Community service supervision grants	350,000	315,000		315,000
State employee child care benefits	3,000,000	1,365,000		1,365,000
Student internship program		500,000		500,000
Deferred maintenance funding pool		40,000,000	(40,000,000)	
State facility maintenance fund			40,000,000	40,000,000
Rent, moving, and space recon. pool		2,000,000	4,000,000	6,000,000
Retirement incentive pool			1,000,000	1,000,000
State Hospital project			285,000,000	285,000,000
Life education committee				
Total all funds	\$152,636,366	\$109,976,797	\$291,960,114	\$401,936,911
Less estimated income	71,757,126	65,126,846	289,741,114	354,867,960
General fund	\$80,879,240	\$44,849,951	\$2,219,000	\$47,068,951
FTE	110.00	111.00	0.00	111.00

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

	Adds Equity Funding ¹	Adjusts Facility Management Funding ²	Increases Funding for Guardianships ³	Increases Funding for Rent, Moving, and Space Reconfiguration Pool ⁴	Adds One- Time Funding for Prairie Public Broadcasting ⁵	Adds One- Time Funding for Retirement Incentive Pool ⁶
Salaries and wages	\$110,114					
New and vacant FTE pool						
Operating expenses						
Capital assets						
Emergency Commission contingency fund						
Guardianship grants			\$1,000,000			
Prairie Public Broadcasting					\$850,000	
Community service supervision grants						
State employee child care benefits						
Student internship program						
Deferred maintenance funding pool						
State facility maintenance fund						
Rent, moving, and space recon. pool				\$4,000,000		
Retirement incentive pool						\$1,000,000
State Hospital project						
Total all funds	\$110,114	\$0	\$1,000,000	\$4,000,000	\$850,000	\$1,000,000
Less estimated income	110,114	(219,000)	0	4,000,000	850,000	0
General fund	\$0	\$219,000	\$1,000,000	\$0	\$0	\$1,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Creates State Facility Maintenance Fund ⁷	Adds Funding for State Hospital Project ⁸	Total Senate Changes
Salaries and wages			\$110,114
New and vacant FTE pool			
Operating expenses			
Capital assets			
Emergency Commission contingency fund			
Guardianship grants			1,000,000
Prairie Public Broadcasting			850,000
Community service supervision grants			
State employee child care benefits			
Student internship program			
Deferred maintenance funding pool	(\$40,000,000)		(40,000,000)
State facility maintenance fund	40,000,000		40,000,000
Rent, moving, and space recon. pool			4,000,000
Retirement incentive pool			1,000,000
State Hospital project		\$285,000,000	285,000,000
Total all funds	\$0	\$285,000,000	\$291,960,114
Less estimated income	0	285,000,000	289,741,114
General fund	\$0	\$0	\$2,219,000
FTE	0.00	0.00	0.00

¹ Funding is added for equity adjustments for Facility Management employees.

² Funding for Facility Management Capitol rent is adjusted based on estimated usage of space by the legislative branch.

³ Funding for guardianship grants is increased from \$7.1 million to \$8.1 million.

⁴ One-time funding from SIIF is added to increase funding for the rent, moving, and space reconfiguration pool from \$2 million to \$6 million.

⁵ One-time funding from SIIF is added for Prairie Public Broadcasting infrastructure projects.

⁶ One-time funding is added for a retirement incentive pool for incentive costs associated with state employees transferring from the defined benefit to defined contribution retirement plan.

⁷ A new state facility maintenance fund is created, \$40 million is transferred from SIIF to the fund, and one-time funding of \$40 million is appropriated from the fund for maintenance projects at state facilities. Funding added by the House for a deferred maintenance funding pool is removed.

⁸ Funding of \$200 million from SIIF and funding of \$85 million from a Bank of North Dakota line of credit is added for the new State Hospital facility project.

This amendment also:

- Provides a \$3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool.
- Provides a \$45,000 general fund deficiency appropriation for costs associated with the Uniform Law Commission.
- Reduces the transfer from the social services fund to the human service finance fund from \$250 million to \$235 million.
- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections.
- Authorizes the Office of Management and Budget to obtain an \$85 million line of credit from the Bank of North Dakota for the State Hospital project and provides for the Office of Management and Budget to have managerial control of the project.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

House Bill No. 1015 - Office of Management and Budget - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$23,510,218	\$26,284,957	\$110,114	\$26,395,071	\$26,395,071	
New and vacant FTE pool	98,200,000	1,202,962		1,202,962	1,202,962	
Operating expenses	18,217,793	25,091,874		25,091,874	25,091,874	
Capital assets	308,355	6,117,004		6,117,004	6,117,004	
Emergency Commission contingency fund	750,000					
Guardianship grants	7,100,000	7,100,000	1,000,000	8,100,000	8,100,000	
Prairie Public Broadcasting	1,200,000		400,000	400,000	850,000	(\$450,000)
Community service supervision grants	350,000	315,000		315,000	315,000	
State employee child care benefits	3,000,000	1,365,000		1,365,000	1,365,000	
Student internship program		500,000		500,000	500,000	
Deferred maintenance funding pool		40,000,000	(40,000,000)			
State facility maintenance fund			34,000,000	34,000,000	40,000,000	(6,000,000)
Rent, moving, and space recon. pool		2,000,000	3,700,000	5,700,000	6,000,000	(300,000)
Retirement incentive pool			1,000,000	1,000,000	1,000,000	
State Hospital project			300,000,000	300,000,000	285,000,000	15,000,000
Total all funds	\$152,636,366	\$109,976,797	\$300,210,114	\$410,186,911	\$401,936,911	\$8,250,000
Less estimated income	71,757,126	65,126,846	297,991,114	363,117,960	354,867,960	8,250,000
General fund	\$80,879,240	\$44,849,951	\$2,219,000	\$47,068,951	\$47,068,951	\$0
FTE	110.00	111.00	0.00	111.00	111.00	0.00

Department 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Adds Equity Funding ¹	Adjusts Facility Management Funding ²	Increases Funding for Guardianships ³	Increases Funding for Rent, Moving, and Space Reconfiguration Pool ⁴	Adds One- Time Funding for Retirement Incentive Pool ⁵	Creates State Facility Maintenance Fund ⁶
Salaries and wages	\$110,114					
New and vacant FTE pool						
Operating expenses						
Capital assets						
Emergency Commission contingency fund						
Guardianship grants			\$1,000,000			
Prairie Public Broadcasting						
Community service supervision grants						
State employee child care benefits						
Student internship program						
Deferred maintenance funding pool						(\$40,000,000)
State facility maintenance fund						34,000,000
Rent, moving, and space recon. pool				\$3,700,000		
Retirement incentive pool					\$1,000,000	
State Hospital project						
Total all funds	\$110,114	\$0	\$1,000,000	\$3,700,000	\$1,000,000	(\$6,000,000)
Less estimated income	110,114	(219,000)	0	3,700,000	0	(6,000,000)
General fund	\$0	\$219,000	\$1,000,000	\$0	\$1,000,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for State Hospital Project ⁷	Adds One- Time Funding for Prairie Public Broadcasting ⁸	Total Conference Committee Changes
Salaries and wages			\$110,114
New and vacant FTE pool			
Operating expenses			
Capital assets			
Emergency Commission contingency fund			
Guardianship grants			1,000,000
Prairie Public Broadcasting		\$400,000	400,000
Community service supervision grants			
State employee child care benefits			
Student internship program			
Deferred maintenance funding pool			(40,000,000)
State facility maintenance fund			34,000,000
Rent, moving, and space recon. pool			3,700,000
Retirement incentive pool			1,000,000
State Hospital project	\$300,000,000		300,000,000
Total all funds	\$300,000,000	\$400,000	\$300,210,114
Less estimated income	300,000,000	400,000	297,991,114
General fund	\$0	\$0	\$2,219,000
FTE	0.00	0.00	0.00

¹ Funding is added for salary equity adjustments for Facility Management employees, the same as the Senate.

² Funding for Facility Management Capitol rent is adjusted based on estimated usage of space by the legislative branch. The Senate also made the funding adjustment.

³ Funding for guardianship grants is increased from \$7.1 million to \$8.1 million, the same as the Senate.

⁴ One-time funding from SIIF is added to increase funding for the rent, moving, and space reconfiguration pool from \$2 million to \$5.7 million. The Senate increased funding to \$6 million.

⁵ One-time funding is added for a retirement incentive pool for incentive costs associated with state employees transferring from the defined benefit to defined contribution retirement plan. The Senate also provided this funding.

⁶ A new state facility maintenance fund is created, \$34 million is transferred from SIIF to the fund, and one-time funding of \$34 million is appropriated from the fund for maintenance projects at state facilities. Funding of \$40 million added by the House for a deferred maintenance funding pool is removed. The Senate version transferred \$40 million from SIIF to the state facility maintenance fund.

⁷ Funding of \$200 million from SIIF and funding of \$100 million from a Bank of North Dakota line of credit is added for the new State Hospital facility project. A State Hospital project steering committee is also created. The Senate provided \$200 million from SIIF and \$85 million from a line of credit for the project.

⁸ One-time funding of \$400,000 from SIIF is added for Prairie Public Broadcasting infrastructure grants. The Senate version included \$850,000 of one-time funding for infrastructure grants.

This amendment also:

- Adds a contingent \$13.6 million general fund appropriation to repay a Bank of North Dakota loan related to state costs incurred during a pipeline protest. The appropriation is contingent upon the Office of Management and Budget certifying that it has received funds awarded from a federal lawsuit relating to the protest.
- Provides a \$3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool. The Senate also added this section.
- Provides a \$45,000 general fund deficiency appropriation for costs associated with the Uniform Law Commission. The Senate also added this section.
- Reduces the transfer from the social services fund to the human service finance fund from \$250 million to \$235.8 million. The Senate adjusted the transfer to \$235 million.
- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections. The Senate also removed this section.
- Adds a section to amend Section 10-30.5-02 relating to the North Dakota Development Fund.
- Amends a section in House Bill No. 1012 relating to infant and toddler care provider support payments.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Adjutant General			
Salaries and wages	\$7,745,742	\$3,655,887	(\$4,089,855)
New and vacant FTE pool		1,943,664	1,943,664
Operating expenses	3,214,211	1,595,214	(1,618,997)
Capital assets	224,046	47,974,000	47,749,954
Grants	470,692	470,692	
Civil Air Patrol	330,642	545,896	215,254
Tuition, recruiting, and retention	3,362,235	3,362,235	
Air Guard contract	8,928,725	9,040,459	111,734
Army Guard contract	49,586,921	68,667,894	19,080,973
Veterans' Cemetery	1,401,147	1,463,616	62,469
Reintegration program	900,634		(900,634)
Total all funds	\$76,164,995	\$138,719,557	\$62,554,562
Less estimated income	58,308,741	117,777,427	59,468,686
General fund	\$17,856,254	\$20,942,130	\$3,085,876
FTE	156.08	157.08	1.00
Department of Emergency Services			
Salaries and wages	\$13,562,188	\$15,362,382	\$1,800,194
New and vacant FTE pool		910,777	910,777
Operating expenses	6,815,567	7,584,883	769,316
Capital assets		660,000	660,000
Grants	27,790,000	27,790,000	
Disaster costs	74,249,944	153,011,099	78,761,155
Radio communications		1,020,000	1,020,000
Total all funds	\$122,417,699	\$206,339,141	\$83,921,442
Less estimated income	114,662,611	196,452,194	81,789,583
General fund	\$7,755,088	\$9,886,947	\$2,131,859
FTE	76.92	77.92	1.00
Bill total			
Total all funds	\$198,582,694	\$345,058,698	\$146,476,004
Less estimated income	172,971,352	314,229,621	141,258,269
General fund	\$25,611,342	\$30,829,077	\$5,217,735
FTE	233.00	235.00	2.00

House Bill No. 1016 - Adjutant General - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$7,745,742	(\$4,089,855)	\$3,655,887
New and vacant FTE pool		1,943,664	1,943,664
Operating expenses	3,214,211	(1,618,997)	1,595,214
Capital assets	224,046	47,749,954	47,974,000
Grants	470,692		470,692
Civil Air Patrol	330,642	215,254	545,896
Tuition, recruiting, and retention	3,362,235		3,362,235
Air Guard contract	8,928,725	606,916	9,535,641
Army Guard contract	49,586,921	19,080,973	68,667,894
Veterans' Cemetery	1,401,147	62,469	1,463,616
Reintegration program	900,634	(900,634)	
Total all funds	\$76,164,995	\$63,049,744	\$139,214,739
Less estimated income	58,308,741	59,963,868	118,272,609
General fund	\$17,856,254	\$3,085,876	\$20,942,130
FTE	156.08	3.00	159.08

Department 540 - Adjutant General - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Adds Funding for FTE Positions ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adjusts Base Budget Funding ⁶
Salaries and wages	(\$3,996,388)	\$182,209	\$426,513		(\$226,704)	(\$475,485)
New and vacant FTE pool					1,943,664	
Operating expenses						(2,401,308)
Capital assets						(224,046)
Grants						
Civil Air Patrol	(21,741)	12,025	7,857		(11,054)	21,741
Tuition, recruiting, and retention						
Air Guard contract	(136,758)	389,696	408,127		(366,809)	312,660
Army Guard contract	4,268,247	1,427,574	887,086	\$980,528	(1,581,383)	7,098,921
Veterans' Cemetery	(396,722)	74,713	49,722	360,344	(436,091)	410,503
Reintegration program			43,641			(944,275)
Total all funds	(\$283,362)	\$2,086,217	\$1,822,946	\$1,340,872	(\$678,377)	\$3,798,711
Less estimated income	(534,588)	1,511,431	1,243,343	979,454	(484,577)	4,568,379
General fund	\$251,226	\$574,786	\$579,603	\$361,418	(\$193,800)	(\$769,668)
FTE	0.00	0.00	0.00	3.00	0.00	0.00

	Adds Funding for Infrastructure Matching and Insurance⁷	Adds One- Time Funding⁸	Total House Changes
Salaries and wages			(\$4,089,855)
New and vacant FTE pool			1,943,664
Operating expenses	\$782,311		(1,618,997)
Capital assets		\$47,974,000	47,749,954
Grants			
Civil Air Patrol		206,426	215,254
Tuition, recruiting, and retention			
Air Guard contract			606,916
Army Guard contract	1,500,000	4,500,000	19,080,973
Veterans' Cemetery			62,469
Reintegration program			(900,634)
Total all funds	\$2,282,311	\$52,680,426	\$63,049,744
Less estimated income	0	52,680,426	59,963,868
General fund	\$2,282,311	\$0	\$3,085,876
FTE	0.00	0.00	3.00

¹ Funding is adjusted for base payroll changes.

² 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	\$347,285	\$830,155	\$1,177,440
Health insurance increase	<u>227,501</u>	<u>681,276</u>	<u>908,777</u>
Total	\$574,786	\$1,511,431	\$2,086,217

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$61,780	\$204,418	\$266,198
2023-25 vacant FTE pool	<u>517,823</u>	<u>1,038,925</u>	<u>1,556,748</u>
Total	\$579,603	\$1,243,343	\$1,822,946

⁴ Funding is added for 3 new FTE positions, 3 FTE positions that were partially funded during the 2023-25 biennium, and 1 FTE position that was unfunded as follows:

	FTE Positions	General Fund	Other Funds	Total
Dickinson Readiness Center custodial supervisor position (new)	1.00	\$90,416	\$90,416	\$180,832
Veterans' Cemetery administrative position (new)	1.00	0	179,512	179,512
Veterans' Cemetery maintenance position (new)	1.00	0	180,832	180,832
Dickinson Readiness Center director position and maintenance position (previously partially funded)	0.00	186,618	186,616	373,234
Camp Grafton maintenance position (previously partially funded)	0.00	84,384	84,384	168,768
Construction coordinator position (previously unfunded)	<u>0.00</u>	<u>0</u>	<u>257,694</u>	<u>257,694</u>
Total	3.00	\$361,418	\$979,454	\$1,340,872

⁵ Funding of \$2,622,041 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$1,943,664 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$90,416)	(\$450,760)	(\$541,176)
Vacant FTE positions	(615,862)	(1,465,003)	(2,080,865)
Total	(\$706,278)	(\$1,915,763)	(\$2,622,041)
New and vacant FTE pool line item	<u>512,478</u>	<u>1,431,186</u>	<u>1,943,664</u>
Net savings	(\$193,800)	(\$484,577)	(\$678,377)

⁶ Base budget adjustments are made as follows:

	General Fund	Other Funds	Total
Adjusts funding for land and buildings	\$0	\$2,781,796	\$2,781,796
Adjusts funding for repairs	86,900	1,129,416	1,216,316
Adjusts funding for temporary salaries	(1,097,595)	575,991	(521,604)
Adjusts funding for overtime	150	20,000	20,150
Adjusts funding for professional fees and services	55,671	(345,204)	(289,533)
Adjusts funding for rental expenses	279,800	5,000	284,800
Adjusts funding for supplies	125,647	37,930	163,577
Adjusts funding for information technology (IT) expenses	42,877	210,000	252,877
Adjusts funding for operating expenses, including utilities, insurance, and equipment	(139,072)	153,450	14,378
Adjusts funding for special assessments and property taxes	(124,046)	0	(124,046)
Moves reintegration program to salaries and operating line items	<u>0</u>	<u>0</u>	<u>0</u>
Total	(\$769,668)	\$4,568,379	\$3,798,711

⁷ Adds \$1.5 million for critical infrastructure state matching funds and \$782,311 for infrastructure insurance.

⁸ One-time funding is added as follows:

- \$34 million from federal funds for an addition to the Camp Grafton Regional Training Institute.
- \$2.5 million from the strategic investment and improvements fund (SIIF) for the Williston Readiness Center design.
- \$4.5 million from SIIF is added for critical infrastructure matching funds.
- \$206,426 from SIIF for a Civil Air Patrol statewide interoperable radio network (SIRN) upgrade.
- \$3,674,000 from federal funds for the line of communication bridge training site.
- \$5.8 million from federal funds for the completion of the Dickinson Readiness Center.
- \$2 million from federal funds for the construction of a Camp Grafton fitness facility.

House Bill No. 1016 - Adjutant General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$7,745,742	\$3,655,887		\$3,655,887
New and vacant FTE pool		1,943,664		1,943,664
Operating expenses	3,214,211	1,595,214		1,595,214
Capital assets	224,046	47,974,000		47,974,000
Grants	470,692	470,692		470,692
Civil Air Patrol	330,642	545,896		545,896
Tuition, recruiting, and retention	3,362,235	3,362,235		3,362,235
Air Guard contract	8,928,725	9,535,641	(\$495,182)	9,040,459
Army Guard contract	49,586,921	68,667,894		68,667,894
Veterans' Cemetery	1,401,147	1,463,616		1,463,616
Reintegration program	<u>900,634</u>			
Total all funds	\$76,164,995	\$139,214,739	(\$495,182)	\$138,719,557
Less estimated income	<u>58,308,741</u>	<u>118,272,609</u>	<u>(495,182)</u>	<u>117,777,427</u>
General fund	\$17,856,254	\$20,942,130	\$0	\$20,942,130
FTE	156.08	159.08	(2.00)	157.08

Department 540 - Adjutant General - Detail of Senate Changes

	Reduces Funding for Salary and Benefit Increases ¹	Adds Unfunded FTE Next Generation Leader Program Position ²	Removes Vacant FTE Positions ³	Total Senate Changes
Salaries and wages				
New and vacant FTE pool				
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol				
Tuition, recruiting, and retention				
Air Guard contract	(\$33,357)		(\$461,825)	(\$495,182)
Army Guard contract				
Veterans' Cemetery				
Reintegration program				
Total all funds	(\$33,357)	\$0	(\$461,825)	(\$495,182)
Less estimated income	(33,357)	0	(461,825)	(495,182)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	1.00	(3.00)	(2.00)

¹ Funding for salary increases and health insurance increases are reduced as follows related to the removal of 3 FTE security positions:

	Federal Funds
Salary increase	(\$15,342)
Health insurance increase	(18,015)
Total	(\$33,357)

² Adds an unfunded FTE next generation leader program position. The House did not authorize this position.

³ The following vacant FTE positions and related salaries and wages are removed:

	FTE Positions	Federal Funds
National Guard security	1.00	\$151,291
National Guard security	1.00	158,588
National Guard security	1.00	151,946
Total	3.00	\$461,825

House Bill No. 1016 - Adjutant General - House Action

The House concurred with the Senate version.

House Bill No. 1016 - Department of Emergency Services - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$13,562,188	\$1,793,521	\$15,355,709
New and vacant FTE pool		725,676	725,676
Operating expenses	6,815,567	745,316	7,560,883
Capital assets		660,000	660,000
Grants	27,790,000		27,790,000
Disaster costs	74,249,944	78,561,155	152,811,099
Radio communications		1,020,000	1,020,000
Total all funds	\$122,417,699	\$83,505,668	\$205,923,367
Less estimated income	114,662,611	81,550,506	196,213,117
General fund	\$7,755,088	\$1,955,162	\$9,710,250
FTE	76.92	0.00	76.92

Department 542 - Department of Emergency Services - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Budget Funding ⁵	Adds Emergency Response Funding ⁶
Salaries and wages	(\$295,759)	\$938,304	\$1,816,158	(\$948,519)	\$283,337	
New and vacant FTE pool				725,676		
Operating expenses					140,206	
Capital assets						
Grants						
Disaster costs	(259,402)	89,457	55,126	(88,161)	9,005,351	\$2,000,000
Radio communications						
Total all funds	(\$555,161)	\$1,027,761	\$1,871,284	(\$311,004)	\$9,428,894	\$2,000,000
Less estimated income	321,718	626,487	580,632	(186,818)	8,736,302	2,000,000
General fund	(\$876,879)	\$401,274	\$1,290,652	(\$124,186)	\$692,592	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Information Technology Expenses ⁷	Adds Funding for Infrastructure Insurance ⁸	Adjusts Base Budget Funding for Disaster Grants ⁹	Adds One- Time Funding ¹⁰	Total House Changes
Salaries and wages					\$1,793,521
New and vacant FTE pool					725,676
Operating expenses	\$596,568	\$8,542			745,316
Capital assets				\$660,000	660,000
Grants					
Disaster costs			\$26,158,784	41,600,000	78,561,155
Radio communications				1,020,000	1,020,000
Total all funds	\$596,568	\$8,542	\$26,158,784	\$43,280,000	\$83,505,668
Less estimated income	0	0	26,192,185	43,280,000	81,550,506
General fund	\$596,568	\$8,542	(\$33,401)	\$0	\$1,955,162
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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	\$221,116	\$364,232	\$585,348
Health insurance increase	180,158	262,255	442,413
Total	\$401,274	\$626,487	\$1,027,761

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$978,006	\$102,182	\$1,080,188
2023-25 vacant FTE pool	<u>312,646</u>	<u>478,450</u>	<u>791,096</u>
Total	\$1,290,652	\$580,632	\$1,871,284

⁴ Funding of \$1,036,680 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$725,676 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$413,952)	(\$622,728)	(\$1,036,680)
New and vacant FTE pool line item	<u>289,766</u>	<u>435,910</u>	<u>725,676</u>
Net savings	(\$124,186)	(\$186,818)	(\$311,004)

⁵ Base budget adjustments are made as follows:

	General Fund	Other Funds	Total
Adjusts funding for operating fees and services	\$5,393	\$9,176,186	\$9,181,579
Adjusts funding for IT expenses	562,589	(443,923)	118,666
Adjusts funding for overtime	67,770	135,567	203,337
Adjusts funding for temporary salaries	0	(119,597)	(119,597)
Adjusts funding for other operating expenses, including travel, supplies, and equipment	<u>56,840</u>	<u>(11,931)</u>	<u>44,909</u>
Total	\$692,592	\$8,736,302	\$9,428,894

⁶ Adds ongoing funding from the state disaster relief fund for emergency response funding.

⁷ Adds \$87,336 for the North Dakota response website and \$509,232 for IT operations and maintenance costs.

⁸ Adds funding for infrastructure insurance.

⁹ Adjusts base funding for disaster grants, including an increase of \$28,394,107 from federal funds, a decrease of \$2,201,922 from special funds, and a decrease of \$33,401 from the general fund, to provide a total of \$96,489,908 for disaster grants.

¹⁰ One-time funding is added as follows:

- \$39,050,000, including \$35,500,000 from federal funds and \$3,550,000 from the disaster relief fund, for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act program.
- \$2.55 million, including \$2.25 million from federal funds and \$300,000 from the disaster relief fund, for wildland fire disaster assistance.
- \$660,000 from federal funds is added for disaster response equipment.
- \$525,000 from SIIF is added for a Division of State Radio law enforcement redundant switch.
- \$495,000 from SIIF for SIRM costs.

House Bill No. 1016 - Department of Emergency Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$13,562,188	\$15,355,709	\$6,673	\$15,362,382
New and vacant FTE pool		725,676	185,101	910,777
Operating expenses	6,815,567	7,560,883	24,000	7,584,883
Capital assets		660,000		660,000
Grants	27,790,000	27,790,000		27,790,000
Disaster costs	74,249,944	152,811,099	200,000	153,011,099
Radio communications		1,020,000		1,020,000
Total all funds	\$122,417,699	\$205,923,367	\$415,774	\$206,339,141
Less estimated income	114,662,611	196,213,117	239,077	196,452,194
General fund	<u>\$7,755,088</u>	<u>\$9,710,250</u>	<u>\$176,697</u>	<u>\$9,886,947</u>
FTE	76.92	76.92	1.00	77.92

Department 542 - Department of Emergency Services - Detail of Senate Changes

	Adjusts Funding for 2025-27 New and Vacant FTE Pool ¹	Adds Funding for FTE Watch Center Positions ²	Adds One- Time Funding for Flood Mitigation Grants ³	Total Senate Changes
Salaries and wages	(\$205,668)	\$212,341		\$6,673
New and vacant FTE pool	185,101			185,101
Operating expenses		24,000		24,000
Capital assets				
Grants				
Disaster costs			\$200,000	200,000
Radio communications				
Total all funds	(\$20,567)	\$236,341	\$200,000	\$415,774
Less estimated income	(2,057)	41,134	200,000	239,077
General fund	(\$18,510)	\$195,207	\$0	\$176,697
FTE	0.00	1.00	0.00	1.00

¹ Funding of \$205,668 for the new FTE watch center position is removed and \$185,101 is added for this position in the 2025-27 new and vacant FTE pool line item.

² Funding is added for a new FTE position and a converted FTE position as follows:

	FTE Positions	General Fund	Hazardous Chemical Fees	Total
Adds funding for an FTE watch center position, including \$12,000 for operating expenses	1.00	\$197,101	\$20,567	\$217,668
Converts a vacant FTE emergency program specialist position to an FTE watch center position, to provide total funding of \$197,101 from the general fund and \$20,567 from hazardous chemical fees, including \$12,000 for operating expenses	0.00	(1,894)	20,567	18,673
Total	1.00	\$195,207	\$41,134	\$236,341

³ One-time funding of \$200,000 from the state disaster relief fund is added for flood mitigation grants to the City of Marion.

House Bill No. 1016 - Department of Emergency Services - House Action

The House concurred with the Senate version.

House Bill No. 1016 - Other Changes - House Action

The amendment also adds sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Identify \$8,226,426 from SIIF, of which \$4,500,000 is for critical infrastructure state matching funds, \$2,500,000 is for the Williston Readiness Center design, \$206,426 for the Civil Air Patrol SIRM upgrade, \$525,000 is for the Division of State Radio law enforcement redundant switch, and \$495,000 is for SIRM costs.
- Allow the Adjutant General to accept gifts, grants, and donations, including those from private and federal sources, and remit the funding to the State Treasurer for deposit in the State Historical Society gifts and bequests fund for the construction of a North Dakota military museum.
- Provide exemptions to continue funding appropriated into the 2025-27 biennium. The exemptions relate to the Dickinson Readiness Center construction, line of communication bridge training site, Camp Grafton fitness facility, tuition assistance, Camp Grafton expansion, state active duty software and maintenance, cybersecurity grants, and flood mitigation grants.
- Provide legislative intent that the Adjutant General contract for the purchase or long-term lease of land for the Camp Grafton expansion, including the purchase of no more than 1,600 acres and the long-term lease of the remainder, not to exceed 6,000 acres in total. The Adjutant General may not use eminent domain for the expansion of Camp Grafton.

- Declare emergencies for critical infrastructure matching, the Civil Air Patrol SIRM upgrade, and the STORM Act program.

House Bill No. 1016 - Other Changes - Senate Action

This amendment also adds a section to identify \$11,800,703 from the state disaster relief fund, of which \$5,750,703 is for costs relating to previous state disasters, \$2,000,000 is for natural disaster response and recovery grants, \$3,550,000 is for the 10 percent state match for the STORM Act program, \$300,000 is for wildland fire disaster funding, and \$200,000 is for a flood mitigation grants to the City of Marion.

House Bill No. 1016 - Other Changes - House Action

The House concurred with the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Game and Fish Department			
Salaries and wages	\$37,008,098	\$39,325,719	\$2,317,621
New and vacant FTE pool		1,862,510	1,862,510
Operating expenses	17,788,258	19,804,296	2,016,038
Capital assets	5,400,661	7,023,140	1,622,479
Grants - Game and fish	10,089,976	7,087,979	(3,001,997)
Land habitat and deer depredation	27,183,516	32,173,081	4,989,565
Noxious weed control	725,000	725,000	
Missouri River enforcement	313,869	323,781	9,912
Grants - Gifts - Donations	677,970	695,080	17,110
Nongame wildlife conservation	100,000	100,000	
Lonetree Reservoir	2,156,714	2,108,597	(48,117)
Wildlife Services	500,000	500,000	
Shooting sports grant program	250,000	250,000	
Aquatic nuisance species education	2,533,452	2,885,507	352,055
Total all funds	\$104,727,514	\$114,864,690	\$10,137,176
Less estimated income	104,727,514	114,864,690	10,137,176
General fund	\$0	\$0	\$0
FTE	170.00	170.00	0.00
Bill total			
Total all funds	\$104,727,514	\$114,864,690	\$10,137,176
Less estimated income	104,727,514	114,864,690	10,137,176
General fund	\$0	\$0	\$0
FTE	170.00	170.00	0.00

House Bill No. 1017 - Game and Fish Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$37,008,098	\$2,052,121	\$39,060,219
New and vacant FTE pool		1,862,510	1,862,510
Operating expenses	17,788,258	2,016,038	19,804,296
Capital assets	5,400,661	1,622,479	7,023,140
Grants - Game and fish	10,089,976	(3,001,997)	7,087,979
Land habitat and deer depredation	27,183,516	4,989,565	32,173,081
Noxious weed control	725,000		725,000
Missouri River enforcement	313,869	9,912	323,781
Grants - Gifts - Donations	677,970	17,110	695,080
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	2,156,714	(48,117)	2,108,597
Wildlife Services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	2,533,452	352,055	2,885,507
Total all funds	\$104,727,514	\$9,871,676	\$114,599,190
Less estimated income	104,727,514	9,871,676	114,599,190
General fund	\$0	\$0	\$0
FTE	170.00	0.00	170.00

Department 720 - Game and Fish Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Level Funding ⁵	Adds Funding for IT and Motorpool Costs ⁶
Salaries and wages	(\$461,549)	\$2,273,567	\$2,476,866	(\$2,346,054)	\$109,291	
New and vacant FTE pool				1,862,510		
Operating expenses					159,518	\$1,326,520
Capital assets					(397,721)	
Grants - Game and fish					(3,001,997)	
Land habitat and deer depredation	(689,220)	169,176	651,363	(167,754)	26,000	
Noxious weed control						
Missouri River enforcement	4,628	6,316	5,928	(6,960)		
Grants - Gifts - Donations	5,935	14,067	11,059	(13,951)		
Nongame wildlife conservation						
Lonetree Reservoir	217,334	70,257	45,770	(69,478)	(312,000)	
Wildlife Services						
Shooting sports grant program						
Aquatic nuisance species education	84,211	58,033	229,769	(56,530)	36,572	
Total all funds	(\$838,661)	\$2,591,416	\$3,420,755	(\$798,217)	(\$3,380,337)	\$1,326,520
Less estimated income	(838,661)	2,591,416	3,420,755	(798,217)	(3,380,337)	1,326,520
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding ⁷	Total House Changes
Salaries and wages		\$2,052,121
New and vacant FTE pool		1,862,510
Operating expenses	\$530,000	2,016,038
Capital assets	2,020,200	1,622,479
Grants - Game and fish		(3,001,997)
Land habitat and deer depredation	5,000,000	4,989,565
Noxious weed control		
Missouri River enforcement		9,912
Grants - Gifts - Donations		17,110
Nongame wildlife conservation		
Lonetree Reservoir		(48,117)
Wildlife Services		
Shooting sports grant program		
Aquatic nuisance species education		352,055
Total all funds	\$7,550,200	\$9,871,676
Less estimated income	7,550,200	9,871,676
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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:

	Federal Funds	Special Funds	Total
Salary increase	\$601,106	\$987,429	\$1,588,535
Health insurance increase	396,260	606,621	1,002,881
Total	\$997,366	\$1,594,050	\$2,591,416

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total</u>
Vacant FTE positions	\$646,088	\$532,933	\$1,179,021
New FTE positions	<u>843,512</u>	<u>1,398,222</u>	<u>2,241,734</u>
Total	\$1,489,600	\$1,931,155	\$3,420,755

⁴ Funding of \$2,660,727 for estimated savings from vacant FTE positions is removed and funding of \$1,862,510 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total</u>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(1,014,625)</u>	<u>(1,646,102)</u>	<u>(2,660,727)</u>
Total	(\$1,014,625)	(\$1,646,102)	(\$2,660,727)
Funding pool line item	<u>710,238</u>	<u>1,152,272.00</u>	<u>1,862,510</u>
Net savings	(\$304,387)	(\$493,830)	(\$798,217)

⁵ Base level funding is adjusted as follows:

	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total</u>
Adds funding for accrued leave payouts for retirements	\$0	\$109,291	\$109,291
Adjusts funding for operating expenses and capital assets, primarily related to decreases in operating fees and services and buildings, grounds, and vehicle supplies	340,401	(890,604)	(550,203)
Reduces funding for shooting ranges grants resulting in \$1.65 million of federal funding remaining for the program	(1,650,000)	0	(1,650,000)
Reduces funding for other game and fish grants	(1,201,938)	(150,059)	(1,351,997)
Adds funding for land habitat and deer depredation	19,500	6,500	26,000
Adjusts funding for the aquatic nuisance species program	<u>28,201</u>	<u>8,371</u>	<u>36,572</u>
Total	(\$2,463,836)	(\$916,501)	(\$3,380,337)

⁶ Funding is added from special funds for increasing information technology costs (\$639,189) and for increasing motorpool costs (\$687,331), of which \$321,100 is from federal funds and \$366,231 is from special funds.

⁷ One-time funding is added as follows:

	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total</u>
Information technology projects, including \$100,000 for the Game and Fish Department mobile application, \$250,000 for a customer relationship management solution, and \$30,000 for a video asset management system	\$0	\$380,000	\$380,000
Repairs to the Baukol-Noonan Dam	0	150,000	150,000
Equipment, including \$70,000 for tractors, \$12,000 for all-terrain vehicles, \$13,200 for law enforcement aquatic radios, \$65,000 for a fiberglass boat, motor, and trailer, and \$60,000 for the replacement of game warden firearms	91,850	128,350	220,200
Garrison Dam National Fish Hatchery pondliners	1,125,000	375,000	1,500,000
Garrison Dam National Fish Hatchery high-pressure pumps	225,000	75,000	300,000
Wildlife habitat and access on private lands, including \$1 million for the habitat improvement program, \$2.3 million for private land open to sportsmen payments, and \$1.7 million for the rangeland legacy program	<u>4,100,000</u>	<u>900,000</u>	<u>5,000,000</u>
Total	\$5,541,850	\$2,008,350	\$7,550,200

House Bill No. 1017 - Other Changes - House Action

A section is added to the bill regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1017 - Game and Fish Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$37,008,098	\$39,060,219	\$265,500	\$39,325,719
New and vacant FTE pool		1,862,510		1,862,510
Operating expenses	17,788,258	19,804,296		19,804,296
Capital assets	5,400,661	7,023,140		7,023,140
Grants - Game and fish	10,089,976	7,087,979		7,087,979
Land habitat and deer depredation	27,183,516	32,173,081		32,173,081
Noxious weed control	725,000	725,000		725,000
Missouri River enforcement	313,869	323,781		323,781
Grants - Gifts - Donations	677,970	695,080		695,080
Nongame wildlife conservation	100,000	100,000		100,000
Lonetree Reservoir	2,156,714	2,108,597		2,108,597
Wildlife Services	500,000	500,000		500,000
Shooting sports grant program	250,000	250,000		250,000
Aquatic nuisance species education	2,533,452	2,885,507		2,885,507
Total all funds	\$104,727,514	\$114,599,190	\$265,500	\$114,864,690
Less estimated income	104,727,514	114,599,190	265,500	114,864,690
General fund	\$0	\$0	\$0	\$0
FTE	170.00	170.00	0.00	170.00

Department 720 - Game and Fish Department - Detail of Senate Changes

	Adds Funding for Temporary Salaries ¹	Total Senate Changes
Salaries and wages	\$265,500	\$265,500
New and vacant FTE pool		
Operating expenses		
Capital assets		
Grants - Game and fish		
Land habitat and deer depredation		
Noxious weed control		
Missouri River enforcement		
Grants - Gifts - Donations		
Nongame wildlife conservation		
Lonetree Reservoir		
Wildlife Services		
Shooting sports grant program		
Aquatic nuisance species education		
Total all funds	\$265,500	\$265,500
Less estimated income	265,500	265,500
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is added for temporary salaries, of which \$77,756 is from federal funds and \$187,744 is from the game and fish operating fund, to provide a total of \$2,221,582 for temporary salaries in the salaries and wages line item.

House Bill No. 1017 - Other Changes - Senate Action

This amendment also amends a section related to the new and vacant FTE pool.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Historical Society			
Salaries and wages	\$16,832,853	\$20,146,307	\$3,313,454
New and vacant FTE pool		934,276	934,276
Operating expenses	3,443,236	5,527,651	2,084,415
Capital assets	1,330,184	83,597,833	82,267,649
Grants	928,340	2,020,840	1,092,500
Cultural heritage grants	500,000		(500,000)
America 250th celebration		2,000,000	2,000,000
Total all funds	\$23,034,613	\$114,226,907	\$91,192,294
Less estimated income	2,434,264	90,815,680	88,381,416
General fund	\$20,600,349	\$23,411,227	\$2,810,878
FTE	83.50	85.50	2.00
Bill total			
Total all funds	\$23,034,613	\$114,226,907	\$91,192,294
Less estimated income	2,434,264	90,815,680	88,381,416
General fund	\$20,600,349	\$23,411,227	\$2,810,878
FTE	83.50	85.50	2.00

House Bill No. 1018 - State Historical Society - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$16,832,853	\$3,313,454	\$20,146,307
New and vacant FTE pool		934,276	934,276
Operating expenses	3,443,236	6,484,415	9,927,651
Capital assets	1,330,184	84,437,649	85,767,833
Grants	928,340	3,692,500	4,620,840
Cultural heritage grants	500,000	(500,000)	
America 250th celebration		2,000,000	2,000,000
Total all funds	\$23,034,613	\$100,362,294	\$123,396,907
Less estimated income	2,434,264	97,551,416	99,985,680
General fund	\$20,600,349	\$2,810,878	\$23,411,227
FTE	83.50	2.00	85.50

Department 701 - State Historical Society - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for FTE Positions ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Temporary Staff Salaries and Operating ⁶
Salaries and wages	(\$306,652)	\$1,148,305	\$388,876	\$1,768,392	(\$1,223,573)	\$1,491,646
New and vacant FTE pool					934,276	
Operating expenses			9,280			16,200
Capital assets						
Grants						
Cultural heritage grants						
America 250th celebration						
Total all funds	(\$306,652)	\$1,148,305	\$398,156	\$1,768,392	(\$289,297)	\$1,507,846
Less estimated income	(218,735)	117,076	0	849,189	(25,551)	172,402
General fund	(\$87,917)	\$1,031,229	\$398,156	\$919,203	(\$263,746)	\$1,335,444
FTE	0.00	0.00	2.00	0.00	0.00	0.00

	Adjusts Base Level Funding ⁷	Removes Funding for Cultural Heritage Grants ⁸	Adds One- Time Funding for Temporary Salaries and Operating ⁹	Adds One- Time Funding for Pembina State Museum ¹⁰	Adds One- Time Funding for the Military Gallery Expansion Project ¹¹	Adds One- Time Funding for Medora Area Planning ¹²
Salaries and wages			\$46,460			
New and vacant FTE pool						
Operating expenses	\$280,159		190,776	\$638,000	\$4,900,000	\$450,000
Capital assets	(634,375)				78,744,524	3,120,000
Grants	42,500					
Cultural heritage grants		(\$500,000)				
America 250th celebration						
Total all funds	(\$311,716)	(\$500,000)	\$237,236	\$638,000	\$83,644,524	\$3,570,000
Less estimated income	27,500	0	127,011	638,000	83,644,524	3,570,000
General fund	(\$339,216)	(\$500,000)	\$110,225	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Storage Upgrades and Structure Improvements ¹³	Adds One-Time Funding for Grants ¹⁴	Adds One-Time Funding for Semiquincentennial Activities ¹⁵	Total House Changes
Salaries and wages				\$3,313,454
New and vacant FTE pool				934,276
Operating expenses				6,484,415
Capital assets	\$3,207,500			84,437,649
Grants		\$3,650,000		3,692,500
Cultural heritage grants				(500,000)
America 250th celebration			\$2,000,000	2,000,000
Total all funds	\$3,207,500	\$3,650,000	\$2,000,000	\$100,362,294
Less estimated income	3,000,000	3,650,000	2,000,000	97,551,416
General fund	\$207,500	\$0	\$0	\$2,810,878
FTE	0.00	0.00	0.00	2.00

¹ Funding is adjusted for base payroll changes.

² 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	\$572,726	\$65,130	\$637,856
Health insurance increase	<u>458,503</u>	<u>51,946</u>	<u>510,449</u>
Total	\$1,031,229	\$117,076	\$1,148,305

³ Funding for FTE positions is added as follows:

	General Fund
Exhibition preparator	\$190,080
Tribal liaison	<u>208,076</u>
Total	\$398,156

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$360,978	\$770,038	\$1,131,016
Vacant FTE positions	<u>558,225</u>	<u>79,151</u>	<u>637,376</u>
Total	\$919,203	\$849,189	\$1,768,392

⁵ Funding of \$1,223,573 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$934,276 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$388,876)	\$0	(\$388,876)
Vacant FTE positions	<u>(749,528)</u>	<u>(85,169)</u>	<u>(834,697)</u>
Total	(\$1,138,404)	(\$85,169)	(\$1,223,573)
Funding pool line item	<u>874,658</u>	<u>59,618</u>	<u>934,276</u>
Net savings	(\$263,746)	(\$25,551)	(\$289,297)

⁶ Funding for temporary staff salaries and operating expenses is added as follows:

	General Fund	Federal Funds	Total
Adds funding for temporary salaries	\$945,088	\$0	\$945,088
Adds funding for compliance with the Native American Graves Protection and Repatriation Act, including temporary salaries of \$376,436 and operating expenses of \$13,920	390,356	0	390,356
Adds funding for a temporary historic preservation specialist position, of which \$170,122 is for temporary salaries and \$2,280 is for operating expenses	<u>0</u>	<u>172,402</u>	<u>172,402</u>
Total	\$1,335,444	\$172,402	\$1,507,846

⁷ Base level funding is adjusted as follows:

	General Fund	Federal Funds	Total
Adds funding for information technology (IT) increases	\$71,996	\$0	\$71,996
Adds funding for operating expenses, including insurance, IT, and utilities	186,163	0	186,163
Adds funding for Pembina State Museum marketing expenses	37,000	0	37,000
Transfers \$15,000 of federal funds from the operating expense line item to the grants line item for National Historical Publications and Records Commission (NHPRC) grants	0	0	0
Removes funding for bonds	(592,375)	0	(592,375)
Reduces funding for capital assets	(42,000)	0	(42,000)
Adds funding for NHPRC grants	<u>0</u>	<u>27,500</u>	<u>27,500</u>
Total	(\$339,216)	\$27,500	(\$311,716)

⁸ Funding of \$500,000 from the general fund is removed for cultural heritage grants, eliminating the program.

⁹ One-time funding is added as follows:

	General Fund	Federal Funds	Total
Temporary archaeology collections specialist position, including \$46,460 for salaries and \$3,540 for operating expenses	\$0	\$50,000	\$50,000
New FTE position operating expenses	10,225	2,011	12,236
Operating expenses for Native American Graves Protection and Repatriation Act compliance	100,000	0	100,000
Underrepresented community program	<u>0</u>	<u>75,000</u>	<u>75,000</u>
Total	\$110,225	\$127,011	\$237,236

¹⁰ One-time funding of \$638,000 is added from the strategic investment and improvements fund (SIIF) for the Pembina State Museum for the purchase of exhibit objects and the installation of a new gallery design in the permanent gallery of the museum (\$600,000), replacement of carpeting (\$13,000), a photo gallery exhibit (\$20,000), and advertising expenses (\$5,000).

¹¹ One-time funding of \$83,644,524 from other funds is added as follows:

	<u>SIIF</u>	Bank of North Dakota Line of Credit	<u>Donations</u>	<u>Total</u>
Military gallery expansion project	\$20,000,000	\$20,000,000	\$38,744,524	\$78,744,524
Repayment of a 2023-25 biennium	0	0	4,200,000	4,200,000
Bank of North Dakota line of credit for the military gallery expansion project				
Inspiration gallery updates at the North Dakota Heritage Center after completion of the military gallery expansion project	<u>350,000</u>	<u>0</u>	<u>350,000</u>	<u>700,000</u>
Total	\$20,350,000	\$20,000,000	\$43,294,524	\$83,644,524

¹² One-time funding of \$3.57 million added from SIIF for Medora area planning.

¹³ One-time funding is added for archive storage upgrades at the Heritage Center (\$207,500 from the general fund) and improvements to historical structures and buildings (\$3 million from SIIF).

¹⁴ One-time funding for grants is added as follows:

	<u>Federal Funds</u>	<u>SIIF</u>	<u>Total</u>
Paul Bruhn historical revitalization grants	\$750,000	\$0	\$750,000
Historic theater restoration grant	0	1,100,000	1,100,000
Historic opera house restoration grant	0	250,000	250,000
Historic museum repairs grant	0	200,000	200,000
Historic movie theater improvement grant	0	250,000	250,000
Medora transportation improvement grant	0	1,000,000	1,000,000
Historic armory restoration grant	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Total	\$750,000	\$2,900,000	\$3,650,000

¹⁵ One-time funding of \$2,000,000 is added from SIIF for America 250th celebration activities, including \$1,825,000 for the Governor's gallery exhibit, \$50,000 for temporary salaries, \$75,000 for professional programming, and \$50,000 for repairs.

House Bill No. 1018 - Other Changes - House Action

This amendment also adds sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Identify \$32,458,000 appropriated in Section 1 from SIIF, of which \$638,000 is for Pembina State Museum exhibit designs and objects, \$20,000,000 is for the military gallery expansion project, \$350,000 is for an update to the inspiration gallery at the North Dakota Heritage Center, \$3,570,000 is for Medora area planning, \$3,000,000 is for improvements to historical structures and buildings, \$1,100,000 is for a historic theater restoration grant, \$250,000 is for a historic opera house restoration grant, \$200,000 is for a historic museum repairs grant, \$250,000 is for a historic movie theater improvement grant, \$1,000,000 is for a Medora transportation improvement grant, \$100,000 is for a historic armory restoration grant, and \$2,000,000 is for America 250th celebration activities. Funding for the historic theater restoration grant requires \$1 of matching funds from grant recipients for every \$2 provided from the state.
- Identify \$20 million appropriated in Section 1 from a Bank of North Dakota line of credit for the military gallery expansion project.
- Identify \$43,294,524 appropriated in Section 1 is from other funds derived from donations, of which \$38,744,524 is for the military gallery expansion project, \$4,200,000 is for the repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project, and \$350,000 is to update the inspiration gallery at the North Dakota Heritage Center.
- Provide an exemption for funding appropriated from SIIF for critical repairs to historic site structures (\$3.25 million) and for creating new and repairing existing exhibits (\$300,000) during the 2023-25 biennium to continue into the 2025-27 biennium.

House Bill No. 1018 - State Historical Society - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$16,832,853	\$20,146,307		\$20,146,307
New and vacant FTE pool		934,276		934,276
Operating expenses	3,443,236	9,927,651	(\$4,400,000)	5,527,651
Capital assets	1,330,184	85,767,833	(2,170,000)	83,597,833
Grants	928,340	4,620,840	(1,850,000)	2,770,840
Cultural heritage grants	500,000			
America 250th celebration		2,000,000	(1,000,000)	1,000,000
Total all funds	\$23,034,613	\$123,396,907	(\$9,420,000)	\$113,976,907
Less estimated income	2,434,264	99,985,680	(9,420,000)	90,565,680
General fund	\$20,600,349	\$23,411,227	\$0	\$23,411,227
FTE	83.50	85.50	0.00	85.50

Department 701 - State Historical Society - Detail of Senate Changes

	Adjusts One- Time Funding for the Military Gallery Expansion Project ¹	Reduces One- Time Funding for Medora Area Planning ²	Reduces One- Time Funding for Grants ³	Reduces Funding for America 250th Celebration Activities ⁴	Total Senate Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses	(\$4,200,000)	(\$200,000)			(\$4,400,000)
Capital assets	(800,000)	(1,370,000)			(2,170,000)
Grants			(\$1,850,000)		(1,850,000)
Cultural heritage grants					
America 250th celebration				(\$1,000,000)	(1,000,000)
Total all funds	(\$5,000,000)	(\$1,570,000)	(\$1,850,000)	(\$1,000,000)	(\$9,420,000)
Less estimated income	(5,000,000)	(1,570,000)	(1,850,000)	(1,000,000)	(9,420,000)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ One-time funding for the military gallery expansion project is adjusted as follows:

	SIIF	Donations	Total
Reduces funding for the military gallery expansion project	(\$5,000,000)	\$0	(\$5,000,000)
Adjusts funding for the repayment of a 2023-25 biennium	<u>4,200,000</u>	<u>(4,200,000)</u>	<u>0</u>
Bank of North Dakota line of credit for the military gallery expansion project and transfers the funding from the operating expenses line item to the capital assets line item.			
Total	(\$800,000)	(\$4,200,000)	(\$5,000,000)

² One-time funding of \$1.57 million is removed from SIIF for Medora area planning to provide a total of \$2 million. The House approved \$3.57 million from SIIF.

³ One-time funding of \$1.85 million is reduced from SIIF for grants, including an \$850,000 reduction for a historic theater restoration grant to provide a total of \$250,000 and the removal of \$1 million for a Medora transportation improvement grant. The House approved \$1.1 million from SIIF for the historic theater restoration grant and \$1 million from SIIF for the Medora transportation improvement grant.

⁴ One-time funding of \$1,000,000 is reduced from SIIF for America 250th celebration activities to provide a total of \$1,000,000 for a grant for Medora celebration activities. The House approved \$2,000,000 from SIIF, including \$1,825,000 for the Governor's gallery exhibit, \$50,000 for temporary salaries, \$75,000 for professional programming, and \$50,000 for repairs.

House Bill No. 1018 - Other Changes - Senate Action

This amendment also:

- Amends a section identifying \$27,238,000 appropriated in Section 1 from SIIF. The House appropriated \$32,458,000. The Senate amendment includes matching requirements for all grant funding from SIIF and allows matching funds raised prior to the 2025-27 biennium be eligible to match funds provided by the state. The Senate amendment also provides the \$15,000,000 appropriated from SIIF for the military gallery expansion project may not be accessed until the State Historical Society has received pledges totaling 50 percent, or \$19,372,262, of the amount of donations appropriated for the project (\$38,744,524).
- Amends a section identifying \$39,094,524 appropriated from donations for the military gallery expansion project (\$38,744,524) and inspiration gallery update (\$350,000). The House appropriated \$43,294,524, including \$4,200,000 for the repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project.
- Adds a section to identify \$100,000 of grant funding appropriated in the base budget in Section 1 is from the Department of Transportation for expenses related to the Lewis and Clark Interpretive Center.
- Adds a section to amend North Dakota Century Code Section 55-01-02.1 to provide the military gallery at the Heritage Center must be operated and maintained by the State Historical Society and that all public displays, signage, and museum content be managed by the Adjutant General and the North Dakota National Guard.
- Removes a section added by the House providing an exemption from SIIF for critical repairs and historic site structures appropriated for the 2023-25 biennium. The State Historical Society has authority in Section 54-44.1-11 to allow the agency to continue unexpended appropriations into future bienniums.
- Adds a section to declare the \$4.2 million appropriated from SIIF to repay a Bank of North Dakota line of credit for the military gallery expansion project an emergency measure.

House Bill No. 1018 - State Historical Society - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$16,832,853	\$20,146,307		\$20,146,307	\$20,146,307	
New and vacant FTE pool		934,276		934,276	934,276	
Operating expenses	3,443,236	9,927,651	(\$4,400,000)	5,527,651	5,527,651	
Capital assets	1,330,184	85,767,833	(2,170,000)	83,597,833	83,597,833	
Grants	928,340	4,620,840	(2,600,000)	2,020,840	2,770,840	(\$750,000)
Cultural heritage grants	500,000					
America 250th celebration		2,000,000		2,000,000	1,000,000	1,000,000
Total all funds	\$23,034,613	\$123,396,907	(\$9,170,000)	\$114,226,907	\$113,976,907	\$250,000
Less estimated income	2,434,264	99,985,680	(9,170,000)	90,815,680	90,565,680	250,000
General fund	\$20,600,349	\$23,411,227	\$0	\$23,411,227	\$23,411,227	\$0
FTE	83.50	85.50	0.00	85.50	85.50	0.00

Department 701 - State Historical Society - Detail of Conference Committee Changes

	Adjusts One-Time Funding for the Military Gallery Expansion Project ¹	Reduces One-Time Funding for Medora Area Planning ²	Removes One-Time Funding for Grants ³	Total Conference Committee Changes
Salaries and wages				
New and vacant FTE pool				
Operating expenses	(\$4,200,000)	(\$200,000)		(\$4,400,000)
Capital assets	(800,000)	(1,370,000)		(2,170,000)
Grants			(\$2,600,000)	(2,600,000)
Cultural heritage grants				
America 250th celebration				
Total all funds	(\$5,000,000)	(\$1,570,000)	(\$2,600,000)	(\$9,170,000)
Less estimated income	(5,000,000)	(1,570,000)	(2,600,000)	(9,170,000)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ One-time funding from SIIF and donations for the military gallery expansion project is adjusted as follows:

	SIIF	Donations	Total
Reduces funding for the military gallery expansion project, the same as approved by the Senate.	(\$5,000,000)	\$0	(\$5,000,000)
Adjusts funding for the repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project and transfers the funding from the operating expenses line item to the capital assets line item, the same as approved by the Senate.	<u>4,200,000</u>	<u>(4,200,000)</u>	<u>0</u>
Total	(\$800,000)	(\$4,200,000)	(\$5,000,000)

² One-time funding of \$1.57 million is removed from SIIF for Medora area planning to provide a total of \$2 million the same as approved by the Senate. The House approved \$3.57 million from SIIF.

³ One-time funding of \$2.6 million is removed from SIIF for grants, including \$1.1 million for a historic theater restoration grant, \$250,000 for a historic opera house restoration grant, \$250,000 is for a historic theater improvement grant, and \$1 million is for a Medora transportation improvement grant. The Senate approved \$250,000 for the historic theater restoration grant, \$250,000 for the historic opera house restoration grant, and \$250,000 for the historic theater improvement grant, and did not provide funding for the Medora transportation improvement grant. The House approved \$1.1 million for the historic theater restoration grant, \$250,000 for the historic opera house restoration grant, \$250,000 for the historic theater improvement grant, and \$1 million for the Medora transportation improvement grant.

House Bill No. 1018 - Other Changes - Conference Committee Action

This amendment also:

- Amends a section identifying \$27,488,000 appropriated in Section 1 from SIIF. The Senate appropriated \$27,238,000. The House appropriated \$32,458,000. The Conference Committee amendment includes matching requirements for all grant funding from SIIF and allows matching funds raised prior to the 2025-27 biennium be eligible to match funds provided by the state, the same as approved by the Senate. The Conference Committee amendment also provides the \$15,000,000 appropriated from SIIF for the military gallery expansion project may not be accessed until the State Historical Society has received pledges totaling 33 percent, or \$12,785,693, of the amount of donations appropriated for the project (\$38,744,524). The Senate provided funding from SIIF could not be accessed until 50 percent, or \$19,372,262, of donations has been pledged. The House did not provide requirements to access funding from SIIF.
- Amends a section identifying \$39,094,524 appropriated from donations for the military gallery expansion project (\$38,744,524) and inspiration gallery update (\$350,000), the same as provided by the Senate. The House appropriated \$43,294,524, including \$4,200,000 for the repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project.
- Adds a section to identify \$100,000 of grant funding appropriated in the base budget in Section 1 is from the Department of Transportation for expenses related to the Lewis and Clark Interpretive Center, the same as provided by the Senate.
- Adds a section to amend Section 55-01-02.1 to require the State Historical Society to collaborate with the Adjutant General on all public displays, signage, and museum content for the military gallery at the Heritage Center and provides the regimental room be named the North Dakota National Guard Regimental Room. The Senate amended the section to provide the military gallery be operated and maintained by the State Historical Society and that all public displays, signage, and museum content be managed by the Adjutant General and the North Dakota National Guard. The House did not amend Section 55-01-02.1.
- Removes a section added by the House providing an exemption from SIIF for critical repairs and historic site structures appropriated for the 2023-25 biennium. The State Historical Society has authority in Section 54-44.1-11 to allow the agency to continue unexpended appropriations into future bienniums. The Senate also removed this section.
- Adds a section to declare the \$4.2 million appropriated from SIIF to repay a Bank of North Dakota line of credit for the military gallery expansion project and the \$15 million appropriated from SIIF for the project emergency measures. The Senate designated the \$4.2 million an emergency measure but not the \$15 million. The House did not declare an emergency measure for the project.

The Conference Committee amendment includes \$2,000,000 of one-time funding from SIIF for America 250th celebration activities, of which \$1,000,000 is for state-related activities and \$1,000,000 is for a grant to assist in Medora-related activities. The House appropriated \$2,000,000, of which \$1,825,000 million was for the Governor's gallery exhibit, \$50,000 was for temporary salaries, \$75,000 was for professional programming, and \$50,000 was for repairs. The Senate reduced the appropriation to \$1,000,000 for Medora-related activities.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Parks and Recreation Department			
New and vacant FTE pool		\$679,393	\$679,393
Administration	\$2,999,629	2,780,404	(219,225)
Park operations and maintenance	24,128,685	43,217,113	19,088,428
Recreation	11,465,641	12,320,976	855,335
International Peace Garden	1,126,329	3,093,829	1,967,500
Total all funds	\$39,720,284	\$62,091,715	\$22,371,431
Less estimated income	24,893,684	46,562,974	21,669,290
General fund	\$14,826,600	\$15,528,741	\$702,141
FTE	65.00	76.00	11.00
Bill total			
Total all funds	\$39,720,284	\$62,091,715	\$22,371,431
Less estimated income	24,893,684	46,562,974	21,669,290
General fund	\$14,826,600	\$15,528,741	\$702,141
FTE	65.00	76.00	11.00

House Bill No. 1019 - Parks and Recreation Department - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$507,065	\$507,065
Administration	\$2,999,629	(219,225)	2,780,404
Park operations and maintenance	24,128,685	18,277,665	42,406,350
Recreation	11,465,641	8,355,335	19,820,976
International Peace Garden	1,126,329	2,817,500	3,943,829
Total all funds	\$39,720,284	\$29,738,340	\$69,458,624
Less estimated income	24,893,684	29,219,290	54,112,974
General fund	\$14,826,600	\$519,050	\$15,345,650
FTE	65.00	9.00	74.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding to Convert Temporary Positions to FTE Positions ⁵	Adjusts Funding for Operating Expenses ⁶
New and vacant FTE pool				\$507,065		
Administration	\$10,891	\$125,300	\$67,978	(96,432)		(\$326,962)
Park operations and maintenance	808,350	733,376	593,078	(565,461)	\$269,901	14,421
Recreation	(1,662,376)	80,845	49,257	(62,485)		(49,906)
International Peace Garden						
Total all funds	(\$843,135)	\$939,521	\$710,313	(\$217,313)	\$269,901	(\$362,447)
Less estimated income	(67,351)	84,052	163,218	(18,187)	0	66,058
General fund	(\$775,784)	\$855,469	\$547,095	(\$199,126)	\$269,901	(\$428,505)
FTE	0.00	0.00	0.00	0.00	9.00	0.00

	Adds One-Time Funding for Equipment, Comfort Stations, and IT ⁷	Adds One-Time Funding for Deferred Maintenance ⁸	Adds One-Time Funding for Grants ⁹	Adds One-Time Funding for the Peace Garden ¹⁰	Total House Changes
New and vacant FTE pool					\$507,065
Administration					(219,225)
Park operations and maintenance	\$3,924,000	\$12,500,000			18,277,665
Recreation			\$10,000,000		8,355,335
International Peace Garden				\$2,817,500	2,817,500
Total all funds	\$3,924,000	\$12,500,000	\$10,000,000	\$2,817,500	\$29,738,340
Less estimated income	3,674,000	12,500,000	10,000,000	2,817,500	29,219,290
General fund	\$250,000	\$0	\$0	\$0	\$519,050
FTE	0.00	0.00	0.00	0.00	9.00

¹ Funding is adjusted for base payroll changes.

² 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	\$503,712	\$45,464	\$549,176
Health insurance increase	351,757	38,588	390,345
Total	\$855,469	\$84,052	\$939,521

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$65,175	\$131,928	\$197,103
Vacant FTE positions	481,920	31,290	513,210
Total	\$547,095	\$163,218	\$710,313

⁴ Funding of \$724,378 for estimated savings from vacant FTE positions is removed and funding of 507,065 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$663,753)	(\$60,625)	(\$724,378)
Funding pool line item	464,627	42,438	507,065
Net savings	(\$199,126)	(\$18,187)	(\$217,313)

⁵ Funding of \$269,901 is added from the general fund for retirement benefits to convert 9 temporary positions to FTE positions.

⁶ Funding is adjusted for operating expenses, primarily related to information technology increases and professional services and travel adjustments.

⁷ One-time funding for equipment, comfort stations, and information technology is added as follows:

	General Fund	Other Funds	Total
Replacement of equipment, including lawn mowers, skid steers, tractors, and other equipment (other funds derived from the parks and recreation fund)	\$250,000	\$250,000	\$500,000
Construction of comfort stations at state parks to match federal FEMA funding (strategic investment and improvements fund (SIIF))	0	924,000	924,000
Technology enhancements, including expanded Wi-Fi capabilities and the automation of services at state parks (SIIF)	0	2,500,000	2,500,000
Total	\$250,000	\$3,674,000	\$3,924,000

⁸ One-time funding of \$12.5 million is added from SIIF for deferred maintenance on roads, structures, utilities, and marinas at state parks.

⁹ One-time funding of \$10 million is added for grants, including \$7.5 million from SIIF for park grants and \$2.5 million for state park matching grants, of which \$1.25 million is from SIIF and \$1.25 million is from local matching funds collected and deposited in the parks and recreation fund.

¹⁰ One-time funding of \$2,817,500 is added from SIIF for projects at the International Peace Garden, including an International Music Camp complex revitalization project (\$1,500,000), a sewer system upgrade project (\$1,000,000), and a cactus conservatory project (\$317,500).

House Bill No. 1019 - Other Changes - House Action

This amendment also adds sections:

- Regarding the use of funding in the new and vacant FTE pool line item.
- Appropriating additional income from federal or other funds that may become available to the Parks and Recreation Department during the 2025-27 biennium.
- Identifying \$27,491,500 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$7,500,000 for park grants, \$1,500,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$1,000,000 for a sewer system upgrade project at the International Peace Garden, and \$317,500 is for a cactus conservatory project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current storage buildings that are beyond feasible repair and provides the department may award park grants for the construction, renovation, or upgrade of outdoor recreational facilities for outdoor activities to be used by children and young adults.
- Requiring funding appropriated for the International Peace Garden be matched by the Province of Manitoba at a value equal to the U.S. Dollar exchange rate on July 1, 2025.
- Providing 16 exemptions allowing the Parks and Recreation Department to continue funding appropriated in prior bienniums into the 2025-27 biennium.

House Bill No. 1019 - Parks and Recreation Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
New and vacant FTE pool		\$507,065	\$172,328	\$679,393
Administration	\$2,999,629	2,780,404		2,780,404
Park operations and maintenance	24,128,685	42,406,350	810,763	43,217,113
Recreation	11,465,641	19,820,976	(7,500,000)	12,320,976
International Peace Garden	1,126,329	3,943,829	(1,000,000)	2,943,829
Total all funds	\$39,720,284	\$69,458,624	(\$7,516,909)	\$61,941,715
Less estimated income	24,893,684	54,112,974	(7,700,000)	46,412,974
General fund	\$14,826,600	\$15,345,650	\$183,091	\$15,528,741
FTE	65.00	74.00	2.00	76.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adds FTE Positions ¹	Adjusts Funding for 2025-27 New and Vacant FTE Pool ²	Adds Funding for a Lake Metigoshe State Park Sewer Project ³	Removes Funding for Park Grants ⁴	Adjusts Funding for the International Peace Garden ⁵	Total Senate Changes
New and vacant FTE pool		\$172,328				\$172,328
Administration						
Park operations and maintenance	\$202,239	(191,476)	\$800,000			810,763
Recreation				(\$7,500,000)		(7,500,000)
International Peace Garden					(\$1,000,000)	(1,000,000)
Total all funds	\$202,239	(\$19,148)	\$800,000	(\$7,500,000)	(\$1,000,000)	(\$7,516,909)
Less estimated income	0	0	800,000	(7,500,000)	(1,000,000)	(7,700,000)
General fund	\$202,239	(\$19,148)	\$0	\$0	\$0	\$183,091
FTE	2.00	0.00	0.00	0.00	0.00	2.00

¹ Funding of \$202,239 is added from the general fund for 2 FTE natural resource services II positions, of which \$191,476 is base-level funding and \$10,763 is for salaries and health insurance increases, beginning in the 2nd year of the 2025-27 biennium.

² Funding of \$191,476 for new FTE positions is removed and funding of \$172,328 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$191,476)	\$0	(\$191,476)
Funding pool line item	<u>172,328</u>	<u>0</u>	<u>172,328</u>
Net savings	(\$19,148)	\$0	(\$19,148)

³ One-time funding of \$800,000 is added from SIIF for a Lake Metigoshe State Park sewer infrastructure grant project. Grant funding may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.

⁴ One-time funding of \$7.5 million added by the House from SIIF for park grants is removed.

⁵ One-time funding for the International Peace Garden is adjusted as follows:

	SIIF
Reduces funding for the International Music Camp complex revitalization project to provide a total of \$1.4 million	(\$100,000)
Removes funding for a sewer system upgrade project	(1,000,000)
Adds funding for a sewer system upgrade study for engineering and other related costs	<u>100,000</u>
Total	(\$1,000,000)

House Bill No. 1019 - Other Changes - Senate Action

This amendment also:

- Amends a section identifying funding from SIIF to provide a total of \$19,791,500. The House provided \$27,491,500 from SIIF.
- Amends a section identifying funding for projects at the International Peace Garden that require matching funds from the Province of Manitoba.
- Creates a new section to Chapter 55-08 of the North Dakota Century Code to provide state agencies and official cannot create a new state park or rename an existing state park without prior approval from the Legislative Assembly.
- Amends a section providing exemptions allowing the department to continue unspent funding from prior bienniums into the 2025-27 biennium.

House Bill No. 1019 - Parks and Recreation Department - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
New and vacant FTE pool		\$507,065	\$172,328	\$679,393	\$679,393	
Administration	\$2,999,629	2,780,404		2,780,404	2,780,404	
Park operations and maintenance	24,128,685	42,406,350	810,763	43,217,113	43,217,113	
Recreation	11,465,641	19,820,976	(7,500,000)	12,320,976	12,320,976	
International Peace Garden	1,126,329	3,943,829	(850,000)	3,093,829	2,943,829	\$150,000
Total all funds	\$39,720,284	\$69,458,624	(\$7,366,909)	\$62,091,715	\$61,941,715	\$150,000
Less estimated income	24,893,684	54,112,974	(7,550,000)	46,562,974	46,412,974	150,000
General fund	\$14,826,600	\$15,345,650	\$183,091	\$15,528,741	\$15,528,741	\$0
FTE	65.00	74.00	2.00	76.00	76.00	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Adds FTE Positions ¹	Adjusts Funding for 2025-27 New and Vacant FTE Pool ²	Adds Funding for a Lake Metigoshe State Park Sewer Project ³	Removes Funding for Park Grants ⁴	Adjusts Funding for the International Peace Garden ⁵	Total Conference Committee Changes
New and vacant FTE pool		\$172,328				\$172,328
Administration						
Park operations and maintenance	\$202,239	(191,476)	\$800,000			810,763
Recreation				(\$7,500,000)		(7,500,000)
International Peace Garden					(\$850,000)	(850,000)
Total all funds	\$202,239	(\$19,148)	\$800,000	(\$7,500,000)	(\$850,000)	(\$7,366,909)
Less estimated income	0	0	800,000	(7,500,000)	(850,000)	(7,550,000)
General fund	\$202,239	(\$19,148)	\$0	\$0	\$0	\$183,091
FTE	2.00	0.00	0.00	0.00	0.00	2.00

¹ Funding of \$202,239 is added from the general fund for 2 FTE natural resource services II positions, of which \$191,476 is base-level funding and \$10,763 is for salaries and health insurance increases, beginning in the 2nd year of the 2025-27 biennium, the same as provided by the Senate.

² Funding of \$191,476 for new FTE positions is removed and funding of \$172,328 is added for a 2025-27 biennium new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$191,476)	\$0	(\$191,476)
Funding pool line item	172,328	0	172,328
Net savings	(\$19,148)	\$0	(\$19,148)

The Senate also made these adjustments.

³ One-time funding of \$800,000 is added from SIIF for a Lake Metigoshe State Park sewer infrastructure grant project, the same as provided by the Senate. Grant funding may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.

⁴ One-time funding of \$7.5 million added by the House from SIIF for park grants is removed. The Senate also removed this funding.

⁵ One-time funding for the International Peace Garden is adjusted as follows:

Reduces funding for the music camp complex revitalization project to provide a total of \$1.4 million, the same as provided by the Senate. The House approved \$1.5 million.	SIIF (\$100,000)
Removes funding for a sewer system upgrade project. The Senate also removed this funding.	(1,000,000)
Adds funding for a sewer, water, and irrigation master development plan. The House and Senate did not include funding for this item.	<u>250,000</u>
Total	(\$850,000)

House Bill No. 1019 - Other Changes - Conference Committee Action

This amendment also:

- Amends a section identifying funding from SIIF to provide a total of \$19,941,500. The Senate appropriated \$19,791,500 from SIIF. The House appropriated \$27,491,500 from SIIF.
- Amends a section identifying funding for projects at the International Peace Garden that require matching funds from the Province of Manitoba. The Senate also amended this section.
- Creates a new section to Chapter 55-08 of the North Dakota Century Code to provide state agencies and officials cannot create a new state park or rename an existing state park without prior approval from the Legislative Assembly, the same as approved by the Senate. **The Governor vetoed this section.**
- Amends a section providing exemptions allowing the department to continue unspent funding from prior bienniums into the 2025-27 biennium, the same as provided by the Senate.

The Conference Committee amendment does not include \$100,000 added by the Senate from SIIF for an International Peace Garden sewer system upgrade study.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Parks and Recreation Department Sovereign lands recreation use grants			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Water Resources			
Salaries and wages	\$22,998,148	\$25,332,025	\$2,333,877
New and vacant FTE pool		2,371,058	2,371,058
Operating expenses	56,625,923	30,543,113	(26,082,810)
Capital assets	124,136,712	2,553,950	(121,582,762)
Southwest Pipeline Project		101,000,000	101,000,000
Northwest Area Water Supply		106,857,325	106,857,325
Water supply - Grants	316,200,000		(316,200,000)
Rural water supply - Grants	52,000,000		(52,000,000)
Water supply		110,000,000	110,000,000
Regional water supply		245,000,000	245,000,000
General water - Grants	12,000,000		(12,000,000)
General water		18,000,000	18,000,000
Flood control - Grants	115,700,000		(115,700,000)
Flood control		117,600,000	117,600,000
Discretionary funding		10,000,000	10,000,000
Total all funds	\$699,660,783	\$769,257,471	\$69,596,688
Less estimated income	699,660,783	769,257,471	69,596,688
General fund	\$0	\$0	\$0
FTE	93.00	98.00	5.00
Bill total			
Total all funds	\$699,660,783	\$769,257,471	\$69,596,688
Less estimated income	699,660,783	769,257,471	69,596,688
General fund	\$0	\$0	\$0
FTE	93.00	98.00	5.00

House Bill No. 1020 - Parks and Recreation Department - House Action

	Base Budget	House Changes	House Version
Sovereign lands recreation use grants		\$2,500,000	\$2,500,000
Total all funds	\$0	\$2,500,000	\$2,500,000
Less estimated income	0	2,500,000	2,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Sovereign Lands Grants ¹	Total House Changes
Sovereign lands recreation use grants	\$2,500,000	\$2,500,000
Total all funds	\$2,500,000	\$2,500,000
Less estimated income	2,500,000	2,500,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$2.5 million from a resources trust fund grant is appropriated to the Parks and Recreation Department to provide grants for developing recreation opportunities on sovereign lands in the state.

House Bill No. 1020 - Parks and Recreation Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Sovereign lands recreation use grants		\$2,500,000	(\$2,500,000)	
Total all funds	\$0	\$2,500,000	(\$2,500,000)	\$0
Less estimated income	0	2,500,000	(2,500,000)	0
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Removes Funding for Sovereign Lands Grants ¹	Total Senate Changes
Sovereign lands recreation use grants	(\$2,500,000)	(\$2,500,000)
Total all funds	(\$2,500,000)	(\$2,500,000)
Less estimated income	(2,500,000)	(2,500,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$2.5 million from the resources trust fund added by the House for Parks and Recreation Department sovereign lands recreation use grants is removed by the Senate.

House Bill No. 1020 - Parks and Recreation Department - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Sovereign lands recreation use grants		\$2,500,000	(\$2,500,000)			
Total all funds	\$0	\$2,500,000	(\$2,500,000)	\$0	\$0	\$0
Less estimated income	0	2,500,000	(2,500,000)	0	0	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Removes Funding for Sovereign Lands Grants ¹	Total Conference Committee Changes
Sovereign lands recreation use grants	(\$2,500,000)	(\$2,500,000)
Total all funds	(\$2,500,000)	(\$2,500,000)
Less estimated income	(2,500,000)	(2,500,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$2.5 million from the resources trust fund added by the House for Parks and Recreation Department sovereign lands recreation use grants is removed by the Conference Committee, the same as the Senate.

House Bill No. 1020 - Department of Water Resources - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$22,998,148	\$2,358,350	\$25,356,498
New and vacant FTE pool		2,428,615	2,428,615
Operating expenses	56,625,923	(22,686,142)	33,939,781
Capital assets	124,136,712	(120,932,762)	3,203,950
Southwest Pipeline Project		131,713,336	131,713,336
Northwest Area Water Supply		106,857,325	106,857,325
Water supply - Grants	316,200,000	(316,200,000)	
Rural water supply - Grants	52,000,000	(52,000,000)	
Water supply		105,000,000	105,000,000
Regional water supply		306,500,000	306,500,000
General water - Grants	12,000,000	(12,000,000)	
General water		29,000,000	29,000,000
Flood control - Grants	115,700,000	(115,700,000)	
Flood control		168,500,000	168,500,000
Discretionary funding		10,000,000	10,000,000
Total all funds	\$699,660,783	\$222,838,722	\$922,499,505
Less estimated income	699,660,783	222,838,722	922,499,505
General fund	\$0	\$0	\$0
FTE	93.00	6.00	99.00

Department 770 - Department of Water Resources - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds FTE Positions ⁵	Adds Funding for Other Salaries and Wages ⁶
Salaries and wages	\$416,661	\$1,575,423	\$1,615,629	(\$3,062,038)	\$1,425,938	\$386,737
New and vacant FTE pool				2,428,615		
Operating expenses						
Capital assets						
Southwest Pipeline Project						
Northwest Area Water Supply						
Water supply - Grants						
Rural water supply - Grants						
Water supply						
Regional water supply						
General water - Grants						
General water						
Flood control - Grants						
Flood control						
Discretionary funding						
Total all funds	\$416,661	\$1,575,423	\$1,615,629	(\$633,423)	\$1,425,938	\$386,737
Less estimated income	416,661	1,575,423	1,615,629	(633,423)	1,425,938	386,737
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	6.00	0.00

	Adjusts Funding for Ongoing Operating Expenses ²	Reduces Funding for Capital Assets ³	Adjusts Funding for Water Projects and Grants ³	Adds One- Time Funding ^{1a}	Total House Changes
Salaries and wages					\$2,358,350
New and vacant FTE pool					2,428,615
Operating expenses	\$1,200,317		(\$24,518,959)	\$632,500	(22,686,142)
Capital assets		(\$330,000)	(121,552,762)	950,000	(120,932,762)
Southwest Pipeline Project			131,713,336		131,713,336
Northwest Area Water Supply			106,857,325		106,857,325
Water supply - Grants			(316,200,000)		(316,200,000)
Rural water supply - Grants			(52,000,000)		(52,000,000)
Water supply			105,000,000		105,000,000
Regional water supply			306,500,000		306,500,000
General water - Grants			(12,000,000)		(12,000,000)
General water			29,000,000		29,000,000
Flood control - Grants			(115,700,000)		(115,700,000)
Flood control			168,500,000		168,500,000
Discretionary funding			10,000,000		10,000,000
Total all funds	\$1,200,317	(\$330,000)	\$215,598,940	\$1,582,500	\$222,838,722
Less estimated income	1,200,317	(330,000)	215,598,940	1,582,500	222,838,722
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	6.00

¹ Funding is adjusted for base payroll changes.

² 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:

	Federal Funds	Special Funds	Total Other Funds
Salary increase	\$36,791	\$926,093	\$962,884
Health insurance increase	24,922	587,617	612,539
Total	\$61,713	\$1,513,710	\$1,575,423

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Federal Funds	Special Funds	Total Other Funds
Vacant FTE positions	\$20,552	\$891,679	\$912,231
New FTE positions	0	703,398	703,398
Total	\$20,552	\$1,595,077	\$1,615,629

⁴ Funding of \$3,062,038 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$2,428,615 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Federal Funds	Special Funds	Total Other Funds
New FTE positions	(\$399,084)	(\$1,026,854)	(\$1,425,938)
Vacant FTE positions	(62,176)	(1,573,924)	(1,636,100)
Total	(\$461,260)	(\$2,600,778)	(\$3,062,038)
Funding pool line item	402,699	2,025,916	2,428,615
Net savings	(\$58,561)	(\$574,862)	(\$633,423)

⁵ The following FTE positions and related funding are added:

	<u>FTE Positions</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
Accountant	1.00	\$0	\$277,962	\$277,962
Deputy director or other position	1.00	0	426,682	426,682
Northwest Area Water Supply operator	1.00	0	266,924	266,924
National flood insurance program coordinator	1.00	165,856	55,288	221,144
RiskMAP program specialist	1.00	233,226	0	233,226
Convert Silver Jacket flood risk temporary position	<u>1.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	6.00	\$399,082	\$1,026,854	\$1,425,938

⁶ Funding is added for other salaries and wages as follows:

	<u>Other Funds</u>
State Water Commissioner salaries	\$53,760
Overtime and temporary salaries	60,000
Northwest Area Water Supply temporary salaries	106,954
Board of Water Well Contractors administrative services	66,023
Internship program	<u>100,000</u>
Total	\$386,737

⁷ Adds funding for ongoing operating expenses as follows:

	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total Other Funds</u>
State Water Commissioner operating expenses	\$0	\$85,200	\$85,200
New FTE operating expenses	186,090	142,060	328,150
Travel and professional services	2,051,788	0	2,051,788
Other operating expenses	<u>0</u>	<u>(1,264,821)</u>	<u>(1,264,821)</u>
Total	\$2,237,878	(\$1,037,561)	\$1,200,317

⁸ Funding for capital assets is reduced by \$330,000 from special funds.

⁹ Base funding is adjusted for water projects, grants, and discretionary funding as follows:

	<u>Other Funds</u>
Operating expenses, including for state-owned water projects	(\$24,518,959)
Capital assets, including for state-owned water projects	(121,552,762)
Southwest Pipeline Project, including \$100 million from revenue bond proceeds	131,713,336
Northwest Area Water Supply	106,857,325
Water supply - grants	(316,200,000)
Rural water supply - grants	(52,000,000)
Water supply	105,000,000
Regional water supply	306,500,000
Flood control - grants	(115,700,000)
Flood control	168,500,000
General water - grants	(12,000,000)
General water	29,000,000
Discretionary funding	<u>10,000,000</u>
Total, including \$200 million from a Bank of North Dakota line of credit	\$215,598,940

¹⁰ One-time funding is added as follows:

	Federal Funds	Special Funds	Total Other Funds
New FTE one-time costs	\$11,375	\$31,125	\$42,500
Emergency pumps replacement	0	480,000	480,000
Excavator replacement	0	400,000	400,000
Data logger replacement	0	60,000	60,000
Missouri River intake sites field investigation	0	600,000	600,000
Total	\$11,375	\$1,571,125	\$1,582,500

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Appropriate any additional funds available in the resources trust fund to the Department of Water Resources for municipal water supply grants and rural water supply grants.
- Provide a deficiency appropriation from the strategic investment and improvements fund (SIIF) to the Department of Water Resources to repay a line of credit associated with the water infrastructure revolving loan fund.
- Identify \$2.5 million of the amount appropriated from the resources trust fund in the general water line item for a grant to the Parks and Recreation Department for sovereign lands recreation use grants.
- Identify \$42.5 million of the amount appropriated in Section 1 is from the water projects stabilization fund.
- Provide that funding in the discretionary funding line item may be used as necessary, except for salaries and wages.
- Provide revenue bond authorization of \$100 million for the Southwest Pipeline Project.
- Provide for a transfer of \$45 million from the resources trust fund to the water infrastructure revolving loan fund.
- Provide for a Bank of North Dakota line of credit of \$100 million to be transferred to the water infrastructure revolving loan fund as necessary.
- Provide for a Bank of North Dakota line of credit of \$200 million for water projects.
- Provide continuing appropriation authority for federal funds received for the operations of the NAWs Biota water treatment plant.
- Provide legislative intent regarding funding to be granted for the Red River Valley Water Supply Project during the 2025-27 biennium.
- Provide legislative intent regarding funding to be granted for the Mouse River flood control project during the 2025-27 biennium.
- Provide legislative intent regarding funding to be granted for the south Bismarck storm water and flood control project during the 2025-27 biennium.
- Provide legislative intent regarding allocations within line items for water projects.
- Provide legislative intent for the Department of Water Resources to support efforts to protect and develop beneficial use of Missouri River system water.
- Provide for a State Water Commission study of regional water systems governance and finance.
- Provide for a State Water Commission study of its cost-share policy.
- Provide authority for the Department of Water Resources to transfer up to \$10 million between line items.
- Provide for unexpended appropriation authority for grants and water projects to be continued to the 2025-27 biennium, estimated to be \$522.5 million, including \$123.4 million from the water projects stabilization fund and \$399.1 million from the resources trust fund.
- Declare the bill to be an emergency measure.

House Bill No. 1020 - Department of Water Resources - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$22,998,148	\$25,356,498	(\$59,046)	\$25,297,452
New and vacant FTE pool		2,428,615	(408,933)	2,019,682
Operating expenses	56,625,923	33,939,781	(3,428,648)	30,511,133
Capital assets	124,136,712	3,203,950	(650,000)	2,553,950
Southwest Pipeline Project		131,713,336	(30,713,336)	101,000,000
Northwest Area Water Supply		106,857,325		106,857,325
Water supply - Grants	316,200,000			
Rural water supply - Grants	52,000,000			
Water supply		105,000,000	(15,000,000)	90,000,000
Regional water supply		306,500,000	(121,500,000)	185,000,000
General water - Grants	12,000,000			
General water		29,000,000	(9,250,000)	19,750,000
Flood control - Grants	115,700,000			
Flood control		168,500,000	(83,000,000)	85,500,000
Discretionary funding		10,000,000	(2,000,000)	8,000,000
Total all funds	\$699,660,783	\$922,499,505	(\$266,009,963)	\$656,489,542
Less estimated income	699,660,783	922,499,505	(266,009,963)	656,489,542
General fund	\$0	\$0	\$0	\$0
FTE	93.00	99.00	(2.00)	97.00

Department 770 - Department of Water Resources - Detail of Senate Changes

	Removes FTE Positions ¹	Reduces Funding for Devils Lake Outlet Utilities ²	Reduces Funding from Federal Funds ³	Adjusts Funding for the Board of Water Well Contractors ⁴	Adjusts Funding for Water Projects ⁵	Removes Funding for Missouri River Intake Sites Study ⁶
Salaries and wages	(\$29,046)			(\$30,000)		
New and vacant FTE pool	(408,933)					
Operating expenses	(221,960)	(\$600,000)	(\$2,051,788)	45,100		(\$600,000)
Capital assets					(\$650,000)	
Southwest Pipeline Project					(30,713,336)	
Northwest Area Water Supply						
Water supply - Grants						
Rural water supply - Grants						
Water supply					(15,000,000)	
Regional water supply					(121,500,000)	
General water - Grants						
General water					(9,250,000)	
Flood control - Grants						
Flood control					(83,000,000)	
Discretionary funding					(2,000,000)	
Total all funds	(\$659,939)	(\$600,000)	(\$2,051,788)	\$15,100	(\$262,113,336)	(\$600,000)
Less estimated income	(659,939)	(600,000)	(2,051,788)	15,100	(262,113,336)	(600,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	(2.00)	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	(\$59,046)
New and vacant FTE pool	(408,933)
Operating expenses	(3,428,648)
Capital assets	(650,000)
Southwest Pipeline Project	(30,713,336)
Northwest Area Water Supply	
Water supply - Grants	
Rural water supply - Grants	
Water supply	(15,000,000)
Regional water supply	(121,500,000)
General water - Grants	
General water	(9,250,000)
Flood control - Grants	
Flood control	(83,000,000)
Discretionary funding	(2,000,000)
Total all funds	(\$266,009,963)
Less estimated income	(266,009,963)
General fund	\$0
FTE	(2.00)

¹ Funding for salaries and wages and related operating costs for 1 new FTE assistant national flood insurance program coordinator position and 1 new FTE RiskMAP program specialist position added by the House is removed by the Senate.

² Funding is reduced by \$600,000 from special funds for Devils Lake outlet utilities. The House did not adjust funding specifically for Devils Lake outlet utilities.

³ Federal funding of \$2,051,788 added by the House for travel and professional services is removed by the Senate.

⁴ Funding for administrative services for the Board of Water Well Contractors is adjusted to provide a total of \$81,123 from special funds, of which \$36,023 is for salaries and wages, \$15,100 is for ongoing operating costs, and \$30,000 is for one-time operating costs. The House included \$66,023 from special funds for salaries and wages for administrative services relating to the Board of Water Well Contractors.

⁵ Funding is adjusted for water projects as follows:

Project	House Version	Senate Changes	Senate Version
Devils Lake outlet	\$1,650,000	(\$650,000)	\$1,000,000
Discretionary funding	10,000,000	(2,000,000)	8,000,000
Southwest Pipeline Project	131,713,336	(30,713,336)	101,000,000
Municipal water supply	25,000,000	10,000,000	35,000,000
Rural water supply	80,000,000	(25,000,000)	55,000,000
Red River Valley Water Supply Project	260,000,000	(110,000,000)	150,000,000
Western Area Water Supply	46,500,000	(11,500,000)	35,000,000
Mouse River flood control	125,000,000	(60,000,000)	65,000,000
Valley City flood control	16,000,000	(3,000,000)	13,000,000
South Bismarck storm water and flood control	20,000,000	(20,000,000)	0
Parks and Recreation Department grant	2,500,000	(2,500,000)	0
Other general water projects	<u>11,500,000</u>	<u>(6,750,000)</u>	<u>4,750,000</u>
Total	\$729,863,336	(\$262,113,336)	\$467,750,000

⁶ One-time funding of \$600,000 from special funds added by the House to continue a study of Missouri River intake sites is removed by the Senate.

This amendment also:

- Adjusts the additional income appropriation section to appropriate additional federal funds received by the Department of Water Resources for the purpose for which the funds were received.
- Adjusts the additional income appropriation section to exclude oil extraction tax revenue deposited in the resources trust fund in excess of the March 2025 legislative revenue forecast.

- Removes a section providing a deficiency appropriation of \$10 million from SIIF to repay a Bank of North Dakota line of credit associated with the water infrastructure revolving loan fund.
- Removes 2 sections relating to sovereign lands recreation use grants.
- Removes a section to authorize the issuance of bonds for the Southwest Pipeline Project.
- Adds a section to transfer oil extraction tax revenue deposited in the resources trust fund in excess of the March 2025 legislative revenue forecast to the water projects stabilization fund.
- Reduces a transfer of \$45 million from the resources trust fund to the water infrastructure revolving loan fund to \$35 million.
- Amends the powers and duties of the Legislative Management's Water Topics Overview Committee to provide for the review of project requests for state funds of \$10 million or more.
- Reduces the authorization for a Bank of North Dakota line of credit for water projects from \$200 million to \$150 million, of which \$50 million is designated for the Southwest Pipeline Project.
- Adds a section to provide for the repayment of a \$50 million Bank of North Dakota line of credit for the Southwest Pipeline Project from capital repayments from the Southwest Pipeline Project deposited in the resources trust fund.
- Adds a section to provide for a Legislative Management study of designated appropriations for water projects.
- Adds a section to provide for the Department of Water Resources to continue its study of Missouri River intake sites.
- Adjusts line item transfer authority for the Department of Water Resources to limit transfers to \$5 million between only the operating expenses and capital assets line items. The House version limited the transfer to \$10 million.
- Increases the estimated water project funding to be continued into the 2025-27 biennium from \$522.5 million to \$600 million.
- Declares House Bill No. 1040, relating to a drought disaster livestock water assistance program, to be an emergency measure.

House Bill No. 1020 - Department of Water Resources - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$22,998,148	\$25,356,498	(\$24,473)	\$25,332,025	\$25,297,452	\$34,573
New and vacant FTE pool		2,428,615	(57,557)	2,371,058	2,019,682	351,376
Operating expenses	56,625,923	33,939,781	(3,396,668)	30,543,113	30,511,133	31,980
Capital assets	124,136,712	3,203,950	(650,000)	2,553,950	2,553,950	
Southwest Pipeline Project		131,713,336	(30,713,336)	101,000,000	101,000,000	
Northwest Area Water Supply		106,857,325		106,857,325	106,857,325	
Water supply - Grants	316,200,000					
Rural water supply - Grants	52,000,000					
Water supply		105,000,000	5,000,000	110,000,000	90,000,000	20,000,000
Regional water supply		306,500,000	(61,500,000)	245,000,000	185,000,000	60,000,000
General water - Grants	12,000,000					
General water		29,000,000	(11,000,000)	18,000,000	19,750,000	(1,750,000)
Flood control - Grants	115,700,000					
Flood control		168,500,000	(50,900,000)	117,600,000	85,500,000	32,100,000
Discretionary funding		10,000,000		10,000,000	8,000,000	2,000,000
Total all funds	\$699,660,783	\$922,499,505	(\$153,242,034)	\$769,257,471	\$656,489,542	\$112,767,929
Less estimated income	699,660,783	922,499,505	(153,242,034)	769,257,471	656,489,542	112,767,929
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	93.00	99.00	(1.00)	98.00	97.00	1.00

Department 770 - Department of Water Resources - Detail of Conference Committee Changes

	Adjusts FTE Positions ¹	Reduces Funding for Devils Lake Outlet Utilities ²	Reduces Funding from Federal Funds ³	Adjusts Funding for the Board of Water Well Contractors ⁴	Adjusts Funding for Water Projects ⁵	Removes Funding for Missouri River Intake Sites Study ⁶
Salaries and wages	\$5,527			(\$30,000)		
New and vacant FTE pool	(57,557)					
Operating expenses	(189,980)	(\$600,000)	(\$2,051,788)	45,100		(\$600,000)
Capital assets					(\$650,000)	
Southwest Pipeline Project					(30,713,336)	
Northwest Area Water Supply						
Water supply - Grants						
Rural water supply - Grants						
Water supply					5,000,000	
Regional water supply					(61,500,000)	
General water - Grants						
General water					(11,000,000)	
Flood control - Grants						
Flood control					(50,900,000)	
Discretionary funding						
Total all funds	(\$242,010)	(\$600,000)	(\$2,051,788)	\$15,100	(\$149,763,336)	(\$600,000)
Less estimated income	(242,010)	(600,000)	(2,051,788)	15,100	(149,763,336)	(600,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	(\$24,473)
New and vacant FTE pool	(57,557)
Operating expenses	(3,396,668)
Capital assets	(650,000)
Southwest Pipeline Project	(30,713,336)
Northwest Area Water Supply	
Water supply - Grants	
Rural water supply - Grants	
Water supply	5,000,000
Regional water supply	(61,500,000)
General water - Grants	
General water	(11,000,000)
Flood control - Grants	
Flood control	(50,900,000)
Discretionary funding	
Total all funds	(\$153,242,034)
Less estimated income	(153,242,034)
General fund	\$0
FTE	(1.00)

¹ Funding for salaries and wages, related operating costs, and the new and vacant FTE pool are adjusted as follows:

Description	FTE Positions	Federal Funds	Other Funds	Total Funds
Add general counsel position	1.00	\$0	\$456,971	\$456,971
Remove national flood insurance program coordinator position added by the House and removed by the Senate	(1.00)	(250,027)	(83,345)	(333,372)
Remove RiskMAP program specialist position added by the House and removed by the Senate	(1.00)	(372,004)	0	(372,004)
New FTE positions salaries adjustment	0	399,084	(335,132)	63,952
New and vacant FTE pool adjustment	0	(359,176)	301,619	(57,557)
Total adjustments	(1.00)	(\$582,123)	\$340,113	(\$242,010)

² Funding is reduced by \$600,000 from special funds for Devils Lake outlet utilities, the same as the Senate. The House did not adjust funding specifically for Devils Lake outlet utilities.

³ Federal funding of \$2,051,788 added by the House for travel and professional services is removed by the Conference Committee, the same as the Senate.

⁴ Funding for administrative services for the Board of Water Well Contractors is adjusted to provide a total of \$81,123 from special funds, of which \$36,023 is for salaries and wages, \$15,100 is for ongoing operating costs, and \$30,000 is for one-time operating costs, the same as the Senate. The House included \$66,023 from special funds for salaries and wages for administrative services relating to the Board of Water Well Contractors.

⁵ Funding is adjusted for water projects as follows:

<u>Project</u>	<u>House Version</u>	<u>Senate Version</u>	<u>Conference Committee Version</u>
Devils Lake outlet	\$1,650,000	\$1,000,000	\$1,000,000
Discretionary funding	10,000,000	8,000,000	10,000,000
Southwest Pipeline Project	131,713,336	101,000,000	101,000,000
Municipal water supply	25,000,000	35,000,000	40,000,000
Rural water supply	80,000,000	55,000,000	70,000,000
Red River Valley Water Supply Project	260,000,000	150,000,000	205,000,000
Western Area Water Supply	46,500,000	35,000,000	40,000,000
Mouse River flood control	125,000,000	65,000,000	81,100,000
Valley City flood control	16,000,000	13,000,000	12,000,000
South Bismarck storm water and flood control	20,000,000	0	17,000,000
Parks and Recreation Department grant	2,500,000	0	0
Other general water projects	<u>11,500,000</u>	<u>4,750,000</u>	<u>3,000,000</u>
Total	\$729,863,336	\$467,750,000	\$580,100,000

⁶ One-time funding of \$600,000 from special funds added by the House to continue a study of Missouri River intake sites is removed by the Conference Committee, the same as the Senate.

This amendment also:

- Adjusts the additional income appropriation section to appropriate additional federal funds received by the Department of Water Resources for the purpose for which the funds were received, the same as the Senate.
- Does not adjust the additional income appropriation section to exclude oil extraction tax revenue deposited in the resources trust fund in excess of the March 2025 legislative revenue forecast. The Senate provided for this adjustment.
- Removes a section providing a deficiency appropriation of \$10 million from SIIF to repay a Bank of North Dakota line of credit associated with the water infrastructure revolving loan fund, the same as the Senate.
- Removes 2 sections relating to sovereign lands recreation use grants, the same as the Senate.
- Removes a section to authorize the issuance of bonds for the Southwest Pipeline Project, the same as the Senate.
- Does not add a section added by the Senate to transfer oil extraction tax revenue deposited in the resources trust fund in excess of the March 2025 legislative revenue forecast to the water projects stabilization fund.
- Reduces a transfer of \$45 million from the resources trust fund to the water infrastructure revolving loan fund added by the House to \$40 million. The Senate provided for a transfer of \$35 million.
- Adds a section to authorize the Department of Water Resources to employ an attorney. Neither the House nor the Senate included this authorization.
- Amends the powers and duties of the Legislative Management's Water Topics Overview Committee to provide for the review of project requests for state funds of \$10 million or more, the same as the Senate.
- Increases the authorization for a Bank of North Dakota line of credit for water projects from \$200 million to \$260 million, of which \$50 million is designated for the Southwest Pipeline Project. The Senate provided for the Bank of North Dakota line of credit of \$150 million.
- Does not add a section added by the Senate to provide for the repayment of a \$50 million Bank of North Dakota line of credit for the Southwest Pipeline Project from capital repayments from the Southwest Pipeline Project deposited in the resources trust fund.
- Adds a section to provide legislative intent that any federal funds received for the Red River Valley Water Supply Project be allocated 75 percent to the state share and 25 percent to the local share of the project. Neither the House nor the Senate included this section.
- Adds a section to provide for a Legislative Management study of designated appropriations for water projects, the same as the Senate.

- Adds a section to provide for the Department of Water Resources to continue its study of Missouri River intake sites, the same as the Senate.
- Adds a section to provide for a Legislative Management study of storm water projects. Neither the House nor the Senate included this study.
- Adjusts line item transfer authority for the Department of Water Resources to limit transfers to \$5 million between only the operating expenses and capital assets line items, the same as the Senate. The House version limited the transfer to \$10 million.
- Increases the estimated water project funding to be continued into the 2025-27 biennium from \$522.5 million to \$600 million, the same as the Senate.
- Adds a section to provide carryover authority for funding appropriated for the Bowman radar system. Neither the House nor the Senate included this authorization.
- Declares House Bill No. 1040, relating to a drought disaster livestock water assistance program, to be an emergency measure, the same as the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Workforce Safety and Insurance			
New and vacant FTE pool		\$3,189,008	\$3,189,008
WSI operations	\$65,954,976	77,245,131	11,290,155
Total all funds	\$65,954,976	\$80,434,139	\$14,479,163
Less estimated income	65,954,976	80,434,139	14,479,163
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00
Bill total			
Total all funds	\$65,954,976	\$80,434,139	\$14,479,163
Less estimated income	65,954,976	80,434,139	14,479,163
General fund	\$0	\$0	\$0
FTE	260.14	260.14	0.00

House Bill No. 1021 - Workforce Safety and Insurance - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$3,189,008	\$3,189,008
WSI operations	\$65,954,976	11,290,155	77,245,131
Total all funds	\$65,954,976	\$14,479,163	\$80,434,139
Less estimated income	65,954,976	14,479,163	80,434,139
General fund	\$0	\$0	\$0
FTE	260.14	0.00	260.14

Department 485 - Workforce Safety and Insurance - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Information Technology Rate Increases ⁴	Adjusts Funding for Operating Expenses and Temporary Salaries ⁵	Adds One-Time Funding for the CAPS Replacement Project ⁶
New and vacant FTE pool			\$3,189,008			
WSI operations	\$3,696,555	\$3,701,233	(4,555,725)	\$315,976	(\$442,259)	\$5,208,325
Total all funds	\$3,696,555	\$3,701,233	(\$1,366,717)	\$315,976	(\$442,259)	\$5,208,325
Less estimated income	3,696,555	3,701,233	(1,366,717)	315,976	(442,259)	5,208,325
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for the myWSI Enhancement Project ⁷	Adds One-Time Funding for Building Improvements ⁸	Total House Changes
New and vacant FTE pool			\$3,189,008
WSI operations	\$1,366,050	\$2,000,000	11,290,155
Total all funds	\$1,366,050	\$2,000,000	\$14,479,163
Less estimated income	1,366,050	2,000,000	14,479,163
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

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:

	Special Funds
Salary increase	\$2,117,947
Health insurance increase	<u>1,578,608</u>
Total	\$3,696,555

² Funding of \$3,701,233 from the Workforce Safety and Insurance fund is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$4,555,725 is removed for estimated savings from vacant 2025-27 FTE positions and \$3,189,008 is added for a new and vacant FTE pool line item resulting in net savings of \$1,366,717.

⁴ Funding of \$315,976 from the Workforce Safety and Insurance fund is added for information technology rate increases.

⁵ Funding of \$442,259 is removed from the Workforce Safety and Insurance fund for temporary salaries and operating expenses, including office equipment, travel, and professional development.

⁶ One-time funding of \$5,208,325 is added from the Workforce Safety and Insurance fund for the claims and policy system replacement project. The agency has spent \$21,200,000 on the project since July 2015 and anticipates \$16,300,000 is needed to complete the project by 2031 at a total cost of \$37,500,000.

⁷ One-time funding of \$1,366,050 is added from the Workforce Safety and Insurance fund for the myWSI enhancement project. The agency has spent \$5,700,000 on the project since November 2016 and anticipates \$2,100,000 is needed to complete the project by 2027 at a total cost of \$7,800,000.

⁸ One-time funding of \$2 million is added from the Workforce Safety and Insurance fund for building improvements, including a roof replacement, carpet installation, bathroom upgrades, and exterior repairs.

House Bill No. 1021 - Other Changes - House Action

A section is also added regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1021 - Workforce Safety and Insurance - Senate Action

The Senate did not change the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Retirement and Investment Office			
Salaries and wages	\$8,552,467	\$12,091,995	\$3,539,528
New and vacant FTE pool		470,466	470,466
Operating expenses	2,731,037	3,785,133	1,054,096
Contingencies	200,000	200,000	
Total all funds	\$11,483,504	\$16,547,594	\$5,064,090
Less estimated income	11,483,504	16,547,594	5,064,090
General fund	\$0	\$0	\$0
FTE	34.00	35.00	1.00
Bill total			
Total all funds	\$11,483,504	\$16,547,594	\$5,064,090
Less estimated income	11,483,504	16,547,594	5,064,090
General fund	\$0	\$0	\$0
FTE	34.00	35.00	1.00

House Bill No. 1022 - Retirement and Investment Office - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$8,552,467	\$3,539,528	\$12,091,995
New and vacant FTE pool		470,466	470,466
Operating expenses	2,731,037	1,029,096	3,760,133
Contingencies	200,000		200,000
Total all funds	\$11,483,504	\$5,039,090	\$16,522,594
Less estimated income	11,483,504	5,039,090	16,522,594
General fund	\$0	\$0	\$0
FTE	34.00	1.00	35.00

Department 190 - Retirement and Investment Office - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Salaries and Wages ⁴	Adds Internal Auditor FTE Position ⁵	Transfers Funding Between Line Items ⁶
Salaries and wages	\$676,016	\$1,786,076	(\$605,458)	\$1,379,216	\$233,228	\$70,450
New and vacant FTE pool			470,466			
Operating expenses					16,650	(70,450)
Contingencies						
Total all funds	\$676,016	\$1,786,076	(\$134,992)	\$1,379,216	\$249,878	\$0
Less estimated income	676,016	1,786,076	(134,992)	1,379,216	249,878	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	1.00	0.00

	Adds Funding for Operating Expenses ²	Adds One- Time Funding Item ³	Total House Changes
Salaries and wages			\$3,539,528
New and vacant FTE pool			470,466
Operating expenses	\$832,896	\$250,000	1,029,096
Contingencies			
Total all funds	\$832,896	\$250,000	\$5,039,090
Less estimated income	832,896	250,000	5,039,090
General fund	\$0	\$0	\$0
FTE	0.00	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	\$0	\$471,836	\$471,836
Health insurance increase	0	204,180	204,180
Total	\$0	\$676,016	\$676,016

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$238,129	\$238,129
New FTE positions	0	1,547,947	1,547,947
Total	\$0	\$1,786,076	\$1,786,076

³ Funding of \$605,458 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$470,466 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	(\$372,230)	(\$372,230)
New FTE positions	0	(233,228)	(233,228)
Total	\$0	(\$605,458)	(\$605,458)
Funding pool line item	0	470,466	470,466
Net savings	\$0	(\$134,992)	(\$134,992)

⁴ Funding is added for salaries and wages as follows:

	General Fund	Other Funds	Total
FTE positions partially funded in 2023-25	\$0	\$1,236,914	\$1,236,914
Salary funding - Cost to continue	0	118,302	118,302
Internship program	0	24,000	24,000
Total	\$0	\$1,379,216	\$1,379,216

⁵ Funding of \$249,878 from special funds is added for 1 FTE internal auditor position, including \$233,228 for salaries and wages and \$16,650 for operating expenses.

⁶ Funding of \$70,450 is transferred from the operating expenses line item to the salaries and wages line item for cost to continue 2023-25 salary increases.

⁷ Operating funding is added as follows:

	General Fund	Other Funds	Total
IT rate increases	\$0	\$61,562	\$61,562
IT software hosting fees	0	751,334	751,334
Investment conference hosting expenses	0	20,000	20,000
Total	\$0	\$832,896	\$832,896

⁸ One-time funding of \$250,000 is added from special funds for information technology consulting expenses to replace accounting software.

The House version also adds a section regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1022 - Retirement and Investment Office - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$8,552,467	\$12,091,995		\$12,091,995
New and vacant FTE pool		470,466		470,466
Operating expenses	2,731,037	3,760,133	\$25,000	3,785,133
Contingencies	200,000	200,000		200,000
Total all funds	\$11,483,504	\$16,522,594	\$25,000	\$16,547,594
Less estimated income	11,483,504	16,522,594	25,000	16,547,594
General fund	\$0	\$0	\$0	\$0
FTE	34.00	35.00	0.00	35.00

Department 190 - Retirement and Investment Office - Detail of Senate Changes

	Adds Funding for Retirement Education¹	Total Senate Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses	\$25,000	\$25,000
Contingencies		
Total all funds	\$25,000	\$25,000
Less estimated income	25,000	25,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for operating expenses is increased by \$25,000 for a retirement education initiative. The House did not include this funding.

The Senate also added two sections to:

- Amend the legacy fund asset allocation plan to increase the investments in infrastructure loans to political subdivisions by \$50 million, from \$150 million to \$200 million.
- Provide for a report to the Appropriations Committees during the 2027 regular legislative session regarding the agency's internal investment management plan.

House Bill No. 1022 - Retirement and Investment Office - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$8,552,467	\$12,091,995		\$12,091,995	\$12,091,995	
New and vacant FTE pool		470,466		470,466	470,466	
Operating expenses	2,731,037	3,760,133	\$25,000	3,785,133	3,785,133	
Contingencies	200,000	200,000		200,000	200,000	
Total all funds	\$11,483,504	\$16,522,594	\$25,000	\$16,547,594	\$16,547,594	\$0
Less estimated income	11,483,504	16,522,594	25,000	16,547,594	16,547,594	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	34.00	35.00	0.00	35.00	35.00	0.00

Department 190 - Retirement and Investment Office - Detail of Conference Committee Changes

	Adds Funding for Retirement Education ¹	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses	\$25,000	\$25,000
Contingencies		
Total all funds	\$25,000	\$25,000
Less estimated income	25,000	25,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for operating expenses is increased by \$25,000 for a retirement education initiative, the same as the Senate. The House did not include this funding.

This amendment removes two sections, which were added by the Senate, to:

- Amend the legacy fund asset allocation plan to increase the investments in infrastructure loans to political subdivisions by \$50 million, from \$150 million to \$200 million.
- Provide for a report to the Appropriations Committees during the 2027 regular legislative session regarding the agency's internal investment management plan.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Public Employees Retirement System			
Salaries and wages	\$8,232,492	\$9,922,082	\$1,689,590
New and vacant FTE pool		607,917	607,917
Operating expenses	2,416,162	3,274,163	858,001
Contingencies	250,000	250,000	
Total all funds	\$10,898,654	\$14,054,162	\$3,155,508
Less estimated income	10,898,654	14,054,162	3,155,508
General fund	\$0	\$0	\$0
FTE	40.50	42.50	2.00
Bill total			
Total all funds	\$10,898,654	\$14,054,162	\$3,155,508
Less estimated income	10,898,654	14,054,162	3,155,508
General fund	\$0	\$0	\$0
FTE	40.50	42.50	2.00

House Bill No. 1023 - Public Employees Retirement System - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$8,232,492	\$1,689,590	\$9,922,082
New and vacant FTE pool		607,917	607,917
Operating expenses	2,416,162	858,001	3,274,163
Contingencies	250,000		250,000
Total all funds	\$10,898,654	\$3,155,508	\$14,054,162
Less estimated income	10,898,654	3,155,508	14,054,162
General fund	\$0	\$0	\$0
FTE	40.50	2.00	42.50

Department 192 - Public Employees Retirement System - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for the Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding for New FTE Positions ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
Salaries and wages	(\$22,226)	\$152,826	\$612,059	\$442,662	\$1,201,247	(\$741,978)
New and vacant FTE pool						607,917
Operating expenses				7,500		
Contingencies						
Total all funds	(\$22,226)	\$152,826	\$612,059	\$450,162	\$1,201,247	(\$134,061)
Less estimated income	(22,226)	152,826	612,059	450,162	1,201,247	(134,061)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	2.00	0.00	0.00

	Adds Funding for an Office Intern ¹	Adds Funding for IT and Rent Increases ⁸	Adds One- Time Funding for PERSLink ⁹	Total House Changes
Salaries and wages	\$45,000			\$1,689,590
New and vacant FTE pool				607,917
Operating expenses		\$310,906	\$539,595	858,001
Contingencies				
Total all funds	\$45,000	\$310,906	\$539,595	\$3,155,508
Less estimated income	45,000	310,906	539,595	3,155,508
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	2.00

¹ Funding is adjusted from special funds for base payroll changes.

² Funding is added from special funds for the cost to continue 2023-25 biennium salaries.

³ 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:

	Special Funds
Salary increase	\$359,837
Health insurance increase	<u>252,222</u>
Total	\$612,059

⁴ Funding from special funds is added for salaries and wages and related operating expenses of 2 FTE positions, including 1 FTE accounting position and 1 FTE benefit enrollment position.

⁵ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Special Funds
Vacant FTE positions	\$980,870
New FTE positions	<u>220,377</u>
Total	\$1,201,247

⁶ Funding of \$741,978 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$607,917 is added in a 2025-27 new and vacant FTE pool line item as follows:

	Special Funds
New FTE positions	(\$442,662)
Vacant FTE	<u>(299,316)</u>
Total	(\$741,978)
Funding pool line item	<u>607,917</u>
Net savings	(\$134,061)

⁷ Funding from special funds is added for temporary salaries for an office intern position.

⁸ Funding of \$310,906 is added from special funds for information technology (IT) increases (\$298,906) and rent increases (\$12,000).

⁹ One-time funding of \$539,595 is added from special funds for IT contractual services to automate the PERSLink business system.

House Bill No. 1023 - Other Changes - House Action

A section is added to the bill regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1023 - Public Employees Retirement System - Senate Action

The Senate did not change the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1025 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Legislative Council			
Advanced nuclear energy study		\$600,000	\$600,000
Total all funds	\$0	\$600,000	\$600,000
Less estimated income	0	300,000	300,000
General fund	\$0	\$300,000	\$300,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$600,000	\$600,000
Less estimated income	0	300,000	300,000
General fund	\$0	\$300,000	\$300,000
FTE	0.00	0.00	0.00

House Bill No. 1025 - Legislative Council - House Action

This bill appropriates one-time funding of \$300,000 from the general fund and \$300,000 from special funds derived from grants or donations from nonstate sources to the Legislative Council for consulting services related to an advanced nuclear energy study.

House Bill No. 1025 - Legislative Council - Senate Action

The Senate amended the bill, but did not change the House appropriation for advanced nuclear energy study consulting services.

House Bill No. 1025 - Legislative Council - House Action

The House concurred with the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1038 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Commerce			
Uncrewed aerial vehicle replacement			
State radar data pathfinder		\$11,000,000	\$11,000,000
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	0	11,000,000	11,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$11,000,000	\$11,000,000
Less estimated income	0	11,000,000	11,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1038 - Department of Commerce - House Action

This bill appropriates \$26 million of one-time funding from the strategic investment and improvements fund (SIIF) to the Department of Commerce for a state radar data pathfinder program (\$11 million) and an uncrewed aerial vehicle replacement grant program (\$15 million).

House Bill No. 1038 - Department of Commerce - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Uncrewed aerial vehicle replacement		\$15,000,000	(\$15,000,000)	
State radar data pathfinder		11,000,000		\$11,000,000
Total all funds	\$0	\$26,000,000	(\$15,000,000)	\$11,000,000
Less estimated income	0	26,000,000	(15,000,000)	11,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of Senate Changes

	Removes Funding for Uncrewed Aerial Vehicle Replacements¹	Total Senate Changes
Uncrewed aerial vehicle replacement	(\$15,000,000)	(\$15,000,000)
State radar data pathfinder		
Total all funds	(\$15,000,000)	(\$15,000,000)
Less estimated income	(15,000,000)	(15,000,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$15 million from SIIF for the uncrewed aerial vehicle replacement program is removed.

House Bill No. 1038 - Department of Commerce - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1106 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Transportation			
Transit grants		\$2,000,000	\$2,000,000
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00

House Bill No. 1106 - Department of Transportation - House Action

This bill appropriates \$2 million from the general fund to the Department of Transportation for grants to nonfixed route public transportation providers.

House Bill No. 1106 - Department of Transportation - Senate Action

The Senate did not change the House version of the bill.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1143 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture			
Food distribution facility grants		\$5,000,000	\$5,000,000
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	0	5,000,000	5,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	0	5,000,000	5,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1143 - Department of Agriculture - House Action

This bill appropriates \$5 million of one-time funding from the strategic investment and improvements fund (SIIF) to the Agriculture Commissioner for providing a food distribution facility grant program during the 2025-27 biennium. The bill requires grant recipients to provide \$1 of matching funds for every \$1 provided by the state.

House Bill No. 1143 - Department of Agriculture - Senate Action

Funding of \$5 million is added by the Senate to provide a total of \$10 million from SIIF for food distribution facility grants.

House Bill No. 1143 - Department of Agriculture - Conference Committee Action

The Conference Committee rejected the Senate amendments resulting in the House version of the bill becoming final.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1176 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Tax Commissioner			
Primary residence credit		\$408,900,000	\$408,900,000
Homestead tax credit			
Total all funds	\$0	\$408,900,000	\$408,900,000
Less estimated income	0	408,900,000	408,900,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$408,900,000	\$408,900,000
Less estimated income	0	408,900,000	408,900,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1176 - State Tax Commissioner - House Action

This bill provides property tax relief as follows:

- Expands the homestead tax credit by increasing the income thresholds by \$10,000 each, from \$40,000 to \$50,000 and from \$70,000 to \$80,000.
- Increases the annual renters refund limit under the homestead credit program by \$200, from \$400 to \$600.
- Increases the primary residence credit from \$500 per year to \$1,450 per year.
- Changes the allocations from the legacy earnings fund to remove the allocations to the general fund and the strategic investment and improvements fund and to add an allocation to a newly created legacy property tax relief fund.
- Appropriates \$473 million from the legacy property tax relief fund to the Tax Commissioner for the state reimbursement of the primary residence credit, of which approximately \$74.6 million is derived from a transfer from the general fund and \$398.4 million is derived from an allocation from the legacy earnings fund.
- Appropriates \$5.45 million from the general fund to the Tax Commissioner for the expansion of the homestead tax credit.

House Bill No. 1176 - State Tax Commissioner - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Primary residence credit		\$547,601,793	(\$149,203,586)	\$398,398,207
Homestead tax credit		5,450,000	(5,450,000)	
Total all funds	\$0	\$553,051,793	(\$154,653,586)	\$398,398,207
Less estimated income	0	473,000,000	(74,601,793)	398,398,207
General fund	\$0	\$80,051,793	(\$80,051,793)	\$0
FTE	0.00	0.00	0.00	0.00

Department 127 - State Tax Commissioner - Detail of Senate Changes

	Reduces Funding for Primary Residence Credit ¹	Removes Funding for the Homestead Tax Credit ²	Total Senate Changes
Primary residence credit	(\$149,203,586)		(\$149,203,586)
Homestead tax credit		(\$5,450,000)	(5,450,000)
Total all funds	(\$149,203,586)	(\$5,450,000)	(\$154,653,586)
Less estimated income	(74,601,793)	0	(74,601,793)
General fund	(\$74,601,793)	(\$5,450,000)	(\$80,051,793)
FTE	0.00	0.00	0.00

¹ Funding of \$547.6 million, including \$74.6 million from the general fund and \$473 million from the legacy property tax relief fund, added by the House for the primary residence credit is reduced by the Senate by \$149.2 million, including \$74.6 million from the general fund and \$74.6 million from the legacy property tax relief fund, to provide a total of \$398.4 million from the legacy property tax relief fund for the primary residence credit.

² Funding of \$5.45 million from the general fund added by the House for the homestead tax credit is removed by the Senate.

The Senate version provides property tax relief as follows:

- Expands the homestead tax credit by increasing the income thresholds by \$10,000 each, from \$40,000 to \$50,000 and from \$70,000 to \$80,000, the same as the House version.
- Increases the annual renters refund limit under the homestead credit program by \$200, from \$400 to \$600, the same as the House version.
- Increases the primary residence credit from \$500 per year to \$1,250 per year with a minimum of \$500 and a limit of 75 percent of the property tax due. The House version increased the credit to \$1,450 per year without a minimum or a percentage limitation.
- Changes the allocations from the legacy earnings fund to remove the allocations to the general fund and the strategic investment and improvements fund and to add an allocation to a newly created legacy property tax relief fund, the same as the House version.
- Appropriates \$398.4 million from the legacy property tax relief fund to the Tax Commissioner for the state reimbursement of the primary residence credit, which is derived from an allocation from the legacy earnings fund. The House version appropriated \$473 million, of which approximately \$74.6 million was derived from a transfer from the general fund and \$398.4 million was derived from an allocation from the legacy earnings fund.
- Removes an appropriation of \$5.45 million added by the House from the general fund to the Tax Commissioner for the expansion of the homestead tax credit.

House Bill No. 1176 - State Tax Commissioner - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Primary residence credit		\$547,601,793	(\$138,701,793)	\$408,900,000	\$398,398,207	\$10,501,793
Homestead tax credit		5,450,000	(5,450,000)			
Total all funds	\$0	\$553,051,793	(\$144,151,793)	\$408,900,000	\$398,398,207	\$10,501,793
Less estimated income	0	473,000,000	(64,100,000)	408,900,000	398,398,207	10,501,793
General fund	\$0	\$80,051,793	(\$80,051,793)	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 127 - State Tax Commissioner - Detail of Conference Committee Changes

	Reduces Funding for Primary Residence Credit ¹	Removes Funding for the Homestead Tax Credit ²	Total Conference Committee Changes
Primary residence credit	(\$138,701,793)		(\$138,701,793)
Homestead tax credit		(\$5,450,000)	(5,450,000)
Total all funds	(\$138,701,793)	(\$5,450,000)	(\$144,151,793)
Less estimated income	(64,100,000)	0	(64,100,000)
General fund	(\$74,601,793)	(\$5,450,000)	(\$80,051,793)
FTE	0.00	0.00	0.00

¹ Funding of \$547.6 million, including \$74.6 million from the general fund and \$473 million from the legacy property tax relief fund, added by the House for the primary residence credit is reduced by the Conference Committee by \$138.7 million, including \$74.6 million from the general fund and \$64.1 million from the legacy property tax relief fund, to provide a total of \$408.9 million from the legacy property tax relief fund for the primary residence credit. The Senate provided \$398.4 million from the legacy property tax relief fund for the primary residence credit.

² Funding of \$5.45 million from the general fund added by the House for the homestead tax credit is removed by the Senate.

The Conference Committee version provides property tax relief as follows:

- Removes an expansion of the homestead tax credit, which was included in the House and Senate versions, to increase the income thresholds by \$10,000 each, from \$40,000 to \$50,000 and from \$70,000 to \$80,000.
- Increases the annual renters refund limit under the homestead credit program by \$200, from \$400 to \$600. Both the House and Senate version included this increase.
- Increases the primary residence credit from \$500 per year to \$1,600 per year. The House version increased the credit to \$1,450 while the Senate version increased the credit to \$1,250. The Conference Committee did not include provisions added by the Senate to provide a minimum of \$500 per year and a limit of 75 percent of property tax due.
- Removes a provision included in the House and Senate versions which excluded voter-approved levies from the primary residence credit.
- Creates a new property classification for primary residential property, the same as the House and Senate versions.
- Limits the increase in the dollars levied by a taxing district to 3 percent per year with adjustments for new property and exemptions for certain levies while allowing taxing districts to carry over unused increases for up to 5 years. Both the House and Senate versions included this property tax levy increase limit.
- Changes the allocations from the legacy earnings fund to remove the allocations to the general fund, strategic investment and improvements fund, and the legacy earnings highway distribution fund and allocates the remaining earnings 30 percent to the highway fund and 70 percent to a newly created legacy property tax relief fund. Both the House and Senate version removed the allocations the general fund and strategic investment and improvements fund and added an allocation to the legacy property tax relief fund.
- Appropriates \$408.9 million from the legacy property tax relief fund to the Tax Commissioner for the state reimbursement of the primary residence credit, which is derived from an allocation from the legacy earnings fund. The House version appropriated \$473 million, of which approximately \$74.6 million was derived from a transfer from the general fund and \$398.4 million was derived from an allocation from the legacy earnings fund. The Senate version appropriated \$398.4 million which was derived from an allocation from the legacy earnings fund.
- Removes an appropriation \$5.45 million added by the House from the general fund to the Tax Commissioner for the expansion of the homestead tax credit. The Senate version also removed this appropriation.
- Creates a legislative tax reform and relief advisory committee to study property tax relief and reform. Neither the House nor Senate versions included this committee.
- Provides an integrated formula gap funding program to address potential reductions to school districts' local contribution to the costs of education due to the property tax levy limit. Neither the House nor Senate versions included the gap funding program.
- Directs the Tax Commissioner to identify the use of legacy fund earnings when advertising the tax relief programs. Neither the House nor Senate versions included this directive.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1193 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Attorney General			
Law enforcement appreciation grants		\$3,500,000	\$3,500,000
Total all funds	\$0	\$3,500,000	\$3,500,000
Less estimated income	0	3,500,000	3,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,500,000	\$3,500,000
Less estimated income	0	3,500,000	3,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1193 - Attorney General - House Action

This bill appropriates one-time funding of \$3.5 million from the general fund to the Attorney General for a peace officer and correctional officer appreciation grant program. Of the total, \$750,000 must be granted to city and county law enforcement agencies employing 10 or fewer employees working in a law enforcement capacity. Funding must be used for providing hiring and retention bonuses to new and current law enforcement and correctional officers and providing tuition and fee payments on behalf of law enforcement trainees. The funding is the same as provided for the back the blue grants program during the 2023-25 biennium.

House Bill No. 1193 - Attorney General - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Law enforcement appreciation grants		\$3,500,000		\$3,500,000
Total all funds	\$0	\$3,500,000	\$0	\$3,500,000
Less estimated income	0	0	3,500,000	3,500,000
General fund	\$0	\$3,500,000	(\$3,500,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department 125 - Attorney General - Detail of Senate Changes

	Adjusts Funding Source ¹	Total Senate Changes
Law enforcement appreciation grants		
Total all funds	\$0	\$0
Less estimated income	3,500,000	3,500,000
General fund	(\$3,500,000)	(\$3,500,000)
FTE	0.00	0.00

¹ Funding for law enforcement appreciation grants is changed from the general fund to the strategic investment and improvements fund by the Senate.

House Bill No. 1193 - Attorney General - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1199 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Attorney General			
Missing indigenous people grants		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00

House Bill No. 1199 - Attorney General - House Action

This bill creates a missing indigenous people task force and a missing indigenous people grant fund, authorizes the Attorney General a continuing appropriation from the fund, and provides a one-time appropriation and transfer of \$250,000 from the general fund to the new fund for supporting efforts of a federally recognized Indian nation, tribe, or band in the state to identify, report, and find missing indigenous people.

House Bill No. 1199 - Attorney General - Senate Action

The Senate did not amend the appropriation for this bill.

House Bill No. 1199 - Attorney General - Conference Committee Action

The conference committee did not amend the appropriation for this bill.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1233 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Management and Budget Emergency Commission contingency fund		\$70,750,000	\$70,750,000
Total all funds	\$0	\$70,750,000	\$70,750,000
Less estimated income	0	70,000,000	70,000,000
General fund	\$0	\$750,000	\$750,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$70,750,000	\$70,750,000
Less estimated income	0	70,000,000	70,000,000
General fund	\$0	\$750,000	\$750,000
FTE	0.00	0.00	0.00

House Bill No. 1233 - Office of Management and Budget - House Action

This bill appropriates the following funding to the Office of Management and Budget for state contingencies:

State contingencies - General fund	\$750,000
State contingencies - Special funds	20,000,000
State contingencies - Federal funds	<u>50,000,000</u>
Total	\$70,750,000

House Bill No. 1233 - Office of Management and Budget - Senate Action

The Senate did not change the House version of the bill.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1322 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Legislative Council			
Ambulance billing study		\$20,000	\$20,000
Total all funds	\$0	\$20,000	\$20,000
Less estimated income	0	0	0
General fund	\$0	\$20,000	\$20,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$20,000	\$20,000
Less estimated income	0	0	0
General fund	\$0	\$20,000	\$20,000
FTE	0.00	0.00	0.00

House Bill No. 1322 - Legislative Council - House Action

This bill appropriates one-time funding of \$20,000 from the general fund to the Legislative Council to contract for consulting services related to a study of the feasibility and desirability of establishing a delinquent billing reimbursement grant system for ambulance service providers.

House Bill No. 1322 - Legislative Council - Senate Action

The Senate amended the bill but did not change the appropriation.

House Bill No. 1322 - Legislative Council - Conference Committee Action

The Conference Committee amended the bill but did not change the appropriation.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1331 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
State College of Science Artificial turf project		\$1,750,000	\$1,750,000
Total all funds	\$0	\$1,750,000	\$1,750,000
Less estimated income	0	1,750,000	1,750,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,750,000	\$1,750,000
Less estimated income	0	1,750,000	1,750,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1331 - State College of Science - House Action

This bill appropriates \$1.75 million from other funds derived from gifts, grants, donations, and other local funds to the North Dakota State College of Science to construct an artificial turf playing surface.

House Bill No. 1331 - State College of Science - Senate Action

The Senate did not change the House version for the artificial turf project.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1425 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services			
Diversion treatment services		\$750,000	\$750,000
Total all funds	\$0	\$750,000	\$750,000
Less estimated income	0	750,000	750,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Corrections and Rehab.			
Diversion supervision		\$1,000,000	\$1,000,000
Pretrial services study		55,000	55,000
Total all funds	\$0	\$1,055,000	\$1,055,000
Less estimated income	0	1,055,000	1,055,000
General fund	\$0	\$0	\$0
FTE	0.00	1.00	1.00
Bill total			
Total all funds	\$0	\$1,805,000	\$1,805,000
Less estimated income	0	1,805,000	1,805,000
General fund	\$0	\$0	\$0
FTE	0.00	1.00	1.00

House Bill No. 1425 - Department of Health and Human Services - House Action

This bill appropriates one-time funding of \$750,000 from the general fund to the Department of Health and Human Services to provide treatment services for participants in the prosecution-led diversion program.

House Bill No. 1425 - Department of Health and Human Services - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Diversion treatment services		\$750,000		\$750,000
Total all funds	\$0	\$750,000	\$0	\$750,000
Less estimated income	0	0	750,000	750,000
General fund	\$0	\$750,000	(\$750,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department 325 - Department of Health and Human Services - Detail of Senate Changes

	Adjusts Funding for Diversion Treatment Services ¹	Total Senate Changes
Diversion treatment services		
Total all funds	\$0	\$0
Less estimated income	750,000	750,000
General fund	(\$750,000)	(\$750,000)
FTE	0.00	0.00

¹ One-time funding of \$750,000 for diversion treatment services is adjusted from the general fund to the strategic investment and improvements fund (SIIF) by the Senate.

House Bill No. 1425 - Department of Health and Human Services - House Action

The House concurred with the Senate version.

House Bill No. 1425 - Department of Corrections and Rehab. - House Action

This bill appropriates one-time funding of \$1 million from the general fund and authorizes 1 new FTE position for the Department of Corrections and Rehabilitation for a prosecution-led diversion supervision pilot program. This bill also appropriates \$55,000 from the general fund to the Department of Corrections and Rehabilitation to contract for consulting services for a Legislative Management study of pretrial services.

House Bill No. 1425 - Department of Corrections and Rehab. - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Diversion supervision		\$1,000,000		\$1,000,000
Pretrial services study		55,000		55,000
Total all funds	\$0	\$1,055,000	\$0	\$1,055,000
Less estimated income	0	0	1,055,000	1,055,000
General fund	\$0	\$1,055,000	(\$1,055,000)	\$0
FTE	0.00	1.00	0.00	1.00

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adjusts Funding for Diversion Supervision and Pretrial Service Study ¹	Total Senate Changes
Diversion supervision		
Pretrial services study		
Total all funds	\$0	\$0
Less estimated income	1,055,000	1,055,000
General fund	(\$1,055,000)	(\$1,055,000)
FTE	0.00	0.00

¹ One-time funding for diversion supervision (\$1 million) and a pretrial services study (\$55,000) is adjusted from the general fund to SIIF by the Senate.

House Bill No. 1425 - Department of Corrections and Rehab. - House Action

The House concurred with the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1468 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services Behavioral health facility grant		\$16,000,000	\$16,000,000
Total all funds	\$0	\$16,000,000	\$16,000,000
Less estimated income	0	16,000,000	16,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$16,000,000	\$16,000,000
Less estimated income	0	16,000,000	16,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1468 - Department of Health and Human Services - House Action

This bill appropriates \$16 million from the strategic investment and improvements fund to the Department of Health and Human Services to provide a behavioral health facility grant to increase the number of behavioral health beds in the West Central Human Service Center region.

House Bill No. 1468 - Department of Health and Human Services - Senate Action

The Senate did not change the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1485 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services			
Personal monthly needs allowance		\$1,452,360	\$1,452,360
Total all funds	\$0	\$1,452,360	\$1,452,360
Less estimated income	0	689,466	689,466
General fund	\$0	\$762,894	\$762,894
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,452,360	\$1,452,360
Less estimated income	0	689,466	689,466
General fund	\$0	\$762,894	\$762,894
FTE	0.00	0.00	0.00

House Bill No. 1485 - Department of Health and Human Services - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Personal monthly needs allowance			\$1,452,360	\$1,452,360		\$1,452,360
Total all funds	\$0	\$0	\$1,452,360	\$1,452,360	\$0	\$1,452,360
Less estimated income	0	0	689,466	689,466	0	689,466
General fund	\$0	\$0	\$762,894	\$762,894	\$0	\$762,894
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 325 - Department of Health and Human Services - Detail of Conference Committee Changes

	Adds Funding for Personal Monthly Needs Allowance ¹	Total Conference Committee Changes
Personal monthly needs allowance	\$1,452,360	\$1,452,360
Total all funds	\$1,452,360	\$1,452,360
Less estimated income	689,466	689,466
General fund	\$762,894	\$762,894
FTE	0.00	0.00

¹ The Conference Committee added an appropriation of \$1,452,360, of which \$762,894 is from the general fund and \$689,466 is from other funds, to the Department of Health and Human Services to increase the personal monthly needs allowance for individuals on medical assistance.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1487 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Management and Budget			
Minot building		\$5,600,000	\$5,600,000
Total all funds	\$0	\$5,600,000	\$5,600,000
Less estimated income	0	5,600,000	5,600,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$5,600,000	\$5,600,000
Less estimated income	0	5,600,000	5,600,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1487 - Office of Management and Budget - House Action

This bill appropriates \$4.9 million from the strategic investment and improvements fund to the Office of Management and Budget for the construction of a facility in Minot to lease to state agencies.

House Bill No. 1487 - Office of Management and Budget - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Minot building		\$4,900,000	\$700,000	\$5,600,000
Total all funds	\$0	\$4,900,000	\$700,000	\$5,600,000
Less estimated income	0	4,900,000	700,000	5,600,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

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

	Increases Project Funding and Adjusts Funding Source ¹	Total Senate Changes
Minot building	\$700,000	\$700,000
Total all funds	\$700,000	\$700,000
Less estimated income	700,000	700,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for the Minot building project is increased from \$4.9 million to \$5.6 million and the funding source for the project is changed from the strategic investment and improvements fund to the proceeds from a Bank of North Dakota line of credit.

House Bill No. 1487 - Office of Management and Budget - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1511 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Management and Budget			
Physician continuing education materials		\$50,000	\$50,000
Total all funds	\$0	\$50,000	\$50,000
Less estimated income	0	0	0
General fund	\$0	\$50,000	\$50,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$50,000	\$50,000
Less estimated income	0	0	0
General fund	\$0	\$50,000	\$50,000
FTE	0.00	0.00	0.00

House Bill No. 1511 - Office of Management and Budget - House Action

This bill appropriates \$50,000 from the general fund to the Office of Management and Budget for instructional course development.

House Bill No. 1511 - Office of Management and Budget - Senate Action

The Senate amended the bill but did not change the appropriation included in the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1531 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture			
Irrigation expansion study		\$75,000	\$75,000
Total all funds	\$0	\$75,000	\$75,000
Less estimated income	0	0	0
General fund	\$0	\$75,000	\$75,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$75,000	\$75,000
Less estimated income	0	0	0
General fund	\$0	\$75,000	\$75,000
FTE	0.00	0.00	0.00

House Bill No. 1531 - Department of Agriculture - House Action

This bill appropriates \$75,000 of one-time funding from the general fund to the Agriculture Commissioner for the purpose of contracting with a consultant to study the potential benefits of expanding irrigation throughout the state.

House Bill No. 1531 - Department of Agriculture - Senate Action

The Senate did not change the appropriation for the irrigation expansion study.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1577 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Environmental Quality			
Wastewater infrastructure grants		\$9,700,000	\$9,700,000
Total all funds	\$0	\$9,700,000	\$9,700,000
Less estimated income	0	9,700,000	9,700,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$9,700,000	\$9,700,000
Less estimated income	0	9,700,000	9,700,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1577 - Department of Environmental Quality - House Action

This bill appropriates one-time funding of \$25 million from the strategic investment and improvements fund (SIIF) to the Department of Environmental Quality for wastewater infrastructure grants.

House Bill No. 1577 - Department of Environmental Quality - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Wastewater infrastructure grants		\$25,000,000	(\$15,300,000)	\$9,700,000
Total all funds	\$0	\$25,000,000	(\$15,300,000)	\$9,700,000
Less estimated income	0	25,000,000	(15,300,000)	9,700,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 303 - Department of Environmental Quality - Detail of Senate Changes

	Adjusts Funding for Grants ¹	Total Senate Changes
Wastewater infrastructure grants	(\$15,300,000)	(\$15,300,000)
Total all funds	(\$15,300,000)	(\$15,300,000)
Less estimated income	(15,300,000)	(15,300,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding is adjusted for wastewater infrastructure grants to provide a total of \$9.7 million from a Bank of North Dakota line of credit. The House appropriated \$25 million from SIIF. The Department of Environmental Quality is required to provide grants of \$7.8 million and \$1.9 million to entities with eligible wastewater infrastructure projects. If an entity awarded funding for a wastewater infrastructure project receives federal funding for the same project, the entity is required to remit the federal funding to the Department of Environmental Quality for the repayment of the line of credit.

This amendment also:

- Amends a section requiring the Department of Environmental Quality to prioritize wastewater infrastructure projects that were previously but are no longer eligible for federal funds.
- Adds a section to provide for a Legislative Management study related to the establishment of a wastewater project fund.
- Adds a section declaring the bill an emergency measure.

House Bill No. 1577 - Department of Environmental Quality - Conference Committee Action

The House accepted the Senate amendments.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1581 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Commerce			
Tribal tourism grants		\$100,000	\$100,000
Total all funds	\$0	\$100,000	\$100,000
Less estimated income	0	0	0
General fund	\$0	\$100,000	\$100,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$100,000	\$100,000
Less estimated income	0	0	0
General fund	\$0	\$100,000	\$100,000
FTE	0.00	0.00	0.00

House Bill No. 1581 - Department of Commerce - House Action

This bill appropriates \$100,000 of one-time funding from the general fund to the Department of Commerce for tribal tourism grants. The bill provides a tribal government in the state may apply to the department for a grant of up to \$20,000 to match funds committed by the tribal government to promote and enhance tribal nation tourism opportunities. A grant application must include a plan for using funds to promote and enhance tribal national tourism opportunities to be overseen by the department's Division of Tourism.

House Bill No. 1581 - Department of Commerce - Senate Action

The Senate did not change the House version of this bill.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1584 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Insurance Department Pharmacy benefit management		\$1,200,000	\$1,200,000
Total all funds	\$0	\$1,200,000	\$1,200,000
Less estimated income	0	1,200,000	1,200,000
General fund	\$0	\$0	\$0
FTE	0.00	3.00	3.00
Bill total			
Total all funds	\$0	\$1,200,000	\$1,200,000
Less estimated income	0	1,200,000	1,200,000
General fund	\$0	\$0	\$0
FTE	0.00	3.00	3

House Bill No. 1584 - Insurance Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Pharmacy benefit management			\$1,200,000	\$1,200,000
Total all funds	\$0	\$0	\$1,200,000	\$1,200,000
Less estimated income	0	0	1,200,000	1,200,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	3.00	3.00

Department 401 - Insurance Department - Detail of Senate Changes

	Adds Funding for Enforcement and Actuarial Analyses ¹	Total Senate Changes
Pharmacy benefit management	\$1,200,000	\$1,200,000
Total all funds	\$1,200,000	\$1,200,000
Less estimated income	1,200,000	1,200,000
General fund	\$0	\$0
FTE	3.00	3.00

¹ The Senate added funding of \$1.2 million from a newly created pharmacy benefit enforcement fund for 3 new FTE positions and related enforcement and actuarial analysis costs.

House Bill No. 1584 - Insurance Department - House Action

The House concurred with the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1591 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture County fair resiliency grants		\$1,500,000	\$1,500,000
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	1,500,000	1,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	1,500,000	1,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1591 - Department of Agriculture - House Action

This bill appropriates \$3 million of one-time funding from the general fund to the Agriculture Commissioner for grants to county agriculture fair associations for the planning, design, and construction of infrastructure projects during the 2025-27 biennium. The bill requires grant recipients to provide \$1 of matching funds for every \$1 provided by the state.

House Bill No. 1591 - Department of Agriculture - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
County fair resiliency grants		\$3,000,000	(\$1,500,000)	\$1,500,000
Total all funds	\$0	\$3,000,000	(\$1,500,000)	\$1,500,000
Less estimated income	0	0	1,500,000	1,500,000
General fund	\$0	\$3,000,000	(\$3,000,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department 602 - Department of Agriculture - Detail of Senate Changes

	Reduces Funding for Grants¹	Total Senate Changes
County fair resiliency grants	(\$1,500,000)	(\$1,500,000)
Total all funds	(\$1,500,000)	(\$1,500,000)
Less estimated income	1,500,000	1,500,000
General fund	(\$3,000,000)	(\$3,000,000)
FTE	0.00	0.00

¹ One-time funding for county fair resiliency grants is reduced by \$1.5 million, the funding source is changed from the general fund to the strategic investment and improvements fund, and matching funds requirements are adjusted.

House Bill No. 1591 - Other Changes - Senate Action

This amendment also declares the bill to be an emergency measure.

House Bill No. 1591 - Department of Agriculture - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1600 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Management and Budget			
Immigration law clinic		\$400,000	\$400,000
Total all funds	\$0	\$400,000	\$400,000
Less estimated income	0	400,000	400,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$400,000	\$400,000
Less estimated income	0	400,000	400,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1600 - Office of Management and Budget - House Action

This bill appropriates \$400,000 from the general fund to the Office of Management and Budget to provide a grant to the University of North Dakota School of Law for an immigration law clinic.

House Bill No. 1600 - Office of Management and Budget - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Immigration law clinic		\$400,000		\$400,000
Total all funds	\$0	\$400,000	\$0	\$400,000
Less estimated income	0	0	400,000	400,000
General fund	\$0	\$400,000	(\$400,000)	\$0
FTE	0.00	0.00	0.00	0.00

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

	Adjusts the Source of Funding for the Immigration Law Clinic ¹	Total Senate Changes
Immigration law clinic		
Total all funds	\$0	\$0
Less estimated income	400,000	400,000
General fund	(\$400,000)	(\$400,000)
FTE	0.00	0.00

¹ Funding is adjusted by the Senate to provide \$400,000 of one-time funding from the strategic investment and improvements fund for a grant for an immigration law clinic at the University of North Dakota School of Law. The House provided ongoing funding of \$400,000 from the general fund for the immigration law clinic grant.

House Bill No. 1600 - Office of Management and Budget - House Action

The House concurred with the Senate.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1603 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Historical Society			
Grave protection and repatriation		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00

House Bill No. 1603 - State Historical Society - House Action

This bill appropriates \$500,000 of ongoing funding from the general fund to the State Historical Society for costs associated with compliance with the federal Native American Graves Protection and Repatriation Act. The State Historical Society is required to use the funding to establish a compliance committee consisting of tribal historic preservation officers or their designees from each North Dakota tribe with an agreement under Chapter 54-40.2. Each tribe participating on the committee is required to provide matching funds of up to \$100,000 for committee efforts.

House Bill No. 1603 - State Historical Society - Senate Action

The Senate did not change the House version of this bill.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1612 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
University of North Dakota Center for aerospace medicine		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1612 - University of North Dakota - House Action

This bill appropriates \$500,000 from the general fund to the University of North Dakota to plan, develop, establish, and operate a newly created center for aerospace medicine.

House Bill No. 1612 - University of North Dakota - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Center for aerospace medicine		\$500,000		\$500,000
Total all funds	\$0	\$500,000	\$0	\$500,000
Less estimated income	0	0	500,000	500,000
General fund	\$0	\$500,000	(\$500,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department 230 - University of North Dakota - Detail of Senate Changes

	Adjusts Funding for Center for Aerospace ¹	Total Senate Changes
Center for aerospace medicine		
Total all funds	\$0	\$0
Less estimated income	500,000	500,000
General fund	(\$500,000)	(\$500,000)
FTE	0.00	0.00

¹ Funding for a University of North Dakota center for aerospace medicine is adjusted by the Senate from \$500,000 from the general fund to \$250,000 from the community health trust fund and \$250,000 from federal funds. This funding is considered a one-time funding item.

House Bill No. 1612 - University of North Dakota - House Action

The House concurred with the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1619 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Bank of North Dakota			
Long-term care facility loans		\$15,000,000	\$15,000,000
Total all funds	\$0	\$15,000,000	\$15,000,000
Less estimated income	0	15,000,000	15,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$15,000,000	\$15,000,000
Less estimated income	0	15,000,000	15,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

House Bill No. 1619 - Bank of North Dakota - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Long-term care facility loans			\$15,000,000	\$15,000,000		\$15,000,000
Total all funds	\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000
Less estimated income	0	0	15,000,000	15,000,000	0	15,000,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 471 - Bank of North Dakota - Detail of Conference Committee Changes

	Adds Funding for Long-Term Care Facility Loans ¹	Total Conference Committee Changes
Long-term care facility loans	\$15,000,000	\$15,000,000
Total all funds	\$15,000,000	\$15,000,000
Less estimated income	15,000,000	15,000,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ The Conference Committee appropriated one-time funding of \$15 million from the strategic investment and improvements fund (SIIF) to the Bank of North Dakota for a long-term care facility infrastructure loan program. The House version transferred \$50 million from SIIF and the Senate version transferred \$35 million from SIIF to a newly created long-term care facility infrastructure loan fund, from which the Bank of North Dakota was given continuing appropriation authority to administer a revolving loan program.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Legislative Assembly			
Salaries and wages	\$12,950,567	\$14,595,670	\$1,645,103
Operating expenses	4,772,209	10,170,840	5,398,631
Capital assets	6,000	226,000	220,000
National Conf. of State Legislatures	283,070	306,172	23,102
Total all funds	\$18,011,846	\$25,298,682	\$7,286,836
Less estimated income	0	0	0
General fund	\$18,011,846	\$25,298,682	\$7,286,836
FTE	0.00	0.00	0.00
Legislative Council			
Salaries and wages	\$15,435,797	\$16,626,155	\$1,190,358
New and vacant FTE pool		5,088,515	5,088,515
Operating expenses	3,780,912	5,216,150	1,435,238
Public printing		290,000	290,000
Capital assets	6,000	286,000	280,000
Total all funds	\$19,222,709	\$27,506,820	\$8,284,111
Less estimated income	88,000	88,000	0
General fund	\$19,134,709	\$27,418,820	\$8,284,111
FTE	45.00	70.00	25.00
Bill total			
Total all funds	\$37,234,555	\$52,805,502	\$15,570,947
Less estimated income	88,000	88,000	0
General fund	\$37,146,555	\$52,717,502	\$15,570,947
FTE	45.00	70.00	25.00

Senate Bill No. 2001 - Legislative Assembly - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$12,950,567	\$1,645,103	\$14,595,670
Operating expenses	4,772,209	5,190,631	9,962,840
Capital assets	6,000	220,000	226,000
National Conf. of State Legislatures	283,070	23,102	306,172
Total all funds	\$18,011,846	\$7,078,836	\$25,090,682
Less estimated income	0	0	0
General fund	\$18,011,846	\$7,078,836	\$25,090,682
FTE	0.00	0.00	0.00

Department 150 - Legislative Assembly - Detail of Senate Changes

	Adjusts Funding for Cost to Continue Compensation ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Monthly Lodging Expenses ³	Adds Funding for Mileage Rate Increases ⁴	Increases Funding for IT ⁵	Adjusts Funding for Operating Expenses ⁶
Salaries and wages	\$89,350	\$1,555,753				
Operating expenses			\$112,163	\$81,639	\$556,444	(\$10,615)
Capital assets						
National Conf. of State Legislatures						
Total all funds	\$89,350	\$1,555,753	\$112,163	\$81,639	\$556,444	(\$10,615)
Less estimated income	0	0	0	0	0	0
General fund	\$89,350	\$1,555,753	\$112,163	\$81,639	\$556,444	(\$10,615)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Audio and Video Storage and Streaming ⁷	Increases Funding for NCSL Dues ⁸	Adds One-time Funding for Chamber and Systems Upgrades ⁹	Total Senate Changes
Salaries and wages				\$1,645,103
Operating expenses			\$4,451,000	5,190,631
Capital assets	\$220,000			220,000
National Conf. of State Legislatures		\$23,102		23,102
Total all funds	\$220,000	\$23,102	\$4,451,000	\$7,078,836
Less estimated income	0	0	0	0
General fund	\$220,000	\$23,102	\$4,451,000	\$7,078,836
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost to continue 2023-25 biennium compensation increases.

² Funding is added for increases in monthly health insurance premiums from \$1,643 to \$1,893 (\$798,961) and for 2025-27 biennium compensation adjustments of 3 percent per year for temporary salaries (\$195,272), legislators' daily pay for regular and organizational sessions, legislative leaders and standing committee chairmen daily pay for regular and organizational session, legislators' monthly compensation, and additional monthly compensation for legislative leaders (\$561,520).

The major compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2025	Rate Effective July 1, 2026
Daily session pay	\$213	\$219	\$226
Monthly compensation	\$592	\$610	\$628
Leaders' additional monthly compensation	\$424	\$437	\$450
Additional leaders' daily session pay	\$15	\$20	\$20
Additional assistant leaders' and standing committee chairmen	\$10	\$15	\$15

³ Funding is added to increase the maximum monthly lodging expense reimbursement to \$2,079 anticipated for the 2027 legislative session. The maximum monthly lodging reimbursement is \$2,022 for the 2025 legislative session.

⁴ Funding is added for anticipated increases in the mileage rate to \$0.67 per mile.

⁵ Funding is increased for operating expenses related to information technology (IT), including data processing, software, maintenance, consulting, and equipment.

⁶ Funding is adjusted for operating expenses, including increases in rental equipment and various other expenses, offset by decreases in printing and postage.

⁷ Funding is added for capital assets for IT for audio and video storage and video streaming quality.

⁸ Funding is increased for National Conference of State Legislatures (NCSL) dues to provide a total of \$306,172.

⁹ One-time funding is added for legislative chamber and systems upgrades.

This amendment:

- Adds a section to adjust 2025-27 biennium compensation rates to provide \$5 per day increases in daily session pay for leaders, assistant leaders, and standing committee chairmen.
- Adds a section to adjust 2025-27 biennium compensation rates to provide 3 percent per year increases for legislators' regular and organizational daily session pay, legislators' monthly compensation, and additional monthly compensation for legislative leaders.
- Amends the emergency clause to provide Sections 1 through 5 and Section 10 of the bill are declared to be an emergency measure.

Senate Bill No. 2001 - Legislative Assembly - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$12,950,567	\$14,595,670		\$14,595,670
Operating expenses	4,772,209	9,962,840	\$208,000	10,170,840
Capital assets	6,000	226,000		226,000
National Conf. of State Legislatures	283,070	306,172		306,172
Total all funds	\$18,011,846	\$25,090,682	\$208,000	\$25,298,682
Less estimated income	0	0	0	0
General fund	\$18,011,846	\$25,090,682	\$208,000	\$25,298,682
FTE	0.00	0.00	0.00	0.00

Department 150 - Legislative Assembly - Detail of House Changes

	Increases Funding for Monthly Lodging Expenses ¹	Increases Funding for North Dakota Legislators' Forum Dues ²	Total House Changes
Salaries and wages			
Operating expenses	\$198,000	\$10,000	\$208,000
Capital assets			
National Conf. of State Legislatures			
Total all funds	\$198,000	\$10,000	\$208,000
Less estimated income	0	0	0
General fund	\$198,000	\$10,000	\$208,000
FTE	0.00	0.00	0.00

¹ Funding is added to increase the anticipated maximum monthly lodging expense reimbursement for the 2027 legislative session from \$2,079 in the Senate version to \$2,475 in the House version pursuant to the approval of Senate Bill No. 2084. The maximum monthly lodging reimbursement is \$2,022 for the 2025 legislative session.

² Funding is increased for North Dakota Legislators' Forum dues to provide a total of \$40,000 for the biennium.

The House did not approve the emergency clause.

Senate Bill No. 2001 - Legislative Assembly - Conference Committee Action

The Senate accepted the House amendments.

Senate Bill No. 2001 - Legislative Council - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$15,435,797	\$1,190,358	\$16,626,155
New and vacant FTE pool		5,088,515	5,088,515
Operating expenses	3,780,912	2,085,238	5,866,150
Capital assets	6,000	280,000	286,000
Total all funds	\$19,222,709	\$8,644,111	\$27,866,820
Less estimated income	88,000	325,000	413,000
General fund	\$19,134,709	\$8,319,111	\$27,453,820
FTE	45.00	25.00	70.00

Department 160 - Legislative Council - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Legislator Per Diem ³	Adds Funding for 25 FTE Positions ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
Salaries and wages	\$771,648	\$1,169,147	\$40,572	\$4,938,963	\$128,202	(\$5,858,174)
New and vacant FTE pool						5,088,515
Operating expenses				432,500		
Public printing						
Capital assets						
Total all funds	\$771,648	\$1,169,147	\$40,572	\$5,371,463	\$128,202	(\$769,659)
Less estimated income	0	0	0	0	0	0
General fund	\$771,648	\$1,169,147	\$40,572	\$5,371,463	\$128,202	(\$769,659)
FTE	0.00	0.00	0.00	25.00	0.00	0.00

	Increases Funding for Professional Services ⁷	Increases Funding for IT ⁸	Increases Funding for Other Operating Expenses ⁹	Adds One-time Funding for IT Equipment ¹⁰	Adds One-time Funding for a Study of the Impacts of Term Limits ¹¹	Adds One-time Funding for an Advanced Nuclear Energy Study ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$500,000	\$221,607	\$56,131		\$225,000	\$650,000
Public printing						
Capital assets				\$280,000		
Total all funds	\$500,000	\$221,607	\$56,131	\$280,000	\$225,000	\$650,000
Less estimated income	0	0	0	0	0	325,000
General fund	\$500,000	\$221,607	\$56,131	\$280,000	\$225,000	\$325,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$1,190,358
New and vacant FTE pool	5,088,515
Operating expenses	2,085,238
Public printing	
Capital assets	280,000
Total all funds	\$8,644,111
Less estimated income	325,000
General fund	\$8,319,111
FTE	25.00

¹ Funding is added for the cost to continue salary increases.

² 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:

	Total General Fund
Salary increase	\$748,789
Health insurance increase	<u>420,358</u>
Total	\$1,169,147

³ Funding is added for 2025-27 biennium compensation adjustments of 3 percent per year for legislators' attendance at interim meetings and Legislative Management chairman and interim committee chairmen pay during the 2025-26 interim. The compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2025	Rate Effective July 1, 2026
Interim meeting pay	\$213	\$219	\$226
Additional Legislative Management chairman and interim chairmen pay	\$5	\$10	\$10

⁴ Funding is added for 25 FTE positions, including policy analysts, program evaluators, legal counsel, fiscal analyst, IT support, human resources, and administrative support. Funding is provided for salaries and wages, based on a phased-in hiring schedule, and operating expenses related to the positions, including dues and professional development and one-time funding of \$375,000 for IT equipment and office furniture.

⁵ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Total General Fund
Vacant FTE positions	\$101,202
New FTE positions	<u>27,000</u>
Total	\$128,202

⁶ Funding of \$5,858,174 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$5,088,515 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Total General Fund
New FTE positions	(\$4,938,963)
Vacant FTE positions	<u>(919,211)</u>
Total	(\$5,858,174)
Funding pool line item	<u>5,088,515</u>
Net savings	(\$769,659)

⁷ Funding for professional services is increased to provide a total of \$770,000.

⁸ Funding is increased for IT, including service contracts, equipment, consulting, data processing, and software.

⁹ Funding for operating expenses is increased as follows:

	Total General Fund
Telephone expense	\$35,608
Interim committee travel	7,047
Office supplies, postage, and printing	6,766
Miscellaneous IT supplies	4,800
Dues and professional development	<u>1,910</u>
Total	\$56,131

¹⁰ One-time funding is added for IT equipment, including tape library and video encoder hardware replacement.

¹¹ One-time funding is added for consulting services related to a study of the impacts of legislative term limits.

¹² One-time funding is added from the general fund and other funds, derived from matching funds, for consulting services related to an advanced nuclear energy study.

This amendment also:

- Adds a section to provide for the use of funding in the new and vacant FTE pool line item.
- Adds a section to adjust 2025-27 biennium compensation rates to provide for a 3 percent per year increase in interim meeting pay and to provide a \$5 per day increase in the Legislative Management chairman and interim committee chairmen pay for each day in attendance at sessions of the Legislative Management.
- Adds a section to provide legislative intent that the Legislative Council gather additional information regarding chamber accessibility.
- Adds a section to provide for a Legislative Management study of advanced nuclear energy and require Legislative Management seek matching funds for funding appropriated for consulting services related to the study.
- Amends the emergency clause to provide Sections 1 through 5 and Section 10 of the bill are declared to be an emergency measure.

Senate Bill No. 2001 - Legislative Council - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$15,435,797	\$16,626,155		\$16,626,155
New and vacant FTE pool		5,088,515		5,088,515
Operating expenses	3,780,912	5,866,150	(\$650,000)	5,216,150
Public printing			290,000	290,000
Capital assets	6,000	286,000		286,000
Total all funds	\$19,222,709	\$27,866,820	(\$360,000)	\$27,506,820
Less estimated income	88,000	413,000	(325,000)	88,000
General fund	\$19,134,709	\$27,453,820	(\$35,000)	\$27,418,820
FTE	45.00	70.00	0.00	70.00

Department 160 - Legislative Council - Detail of House Changes

	Adds Funding for Public Printing ¹	Removes One-time Funding for an Advanced Nuclear Energy Study ²	Total House Changes
Salaries and wages			
New and vacant FTE pool			
Operating expenses		(\$650,000)	(\$650,000)
Public printing	\$290,000		290,000
Capital assets			
Total all funds	\$290,000	(\$650,000)	(\$360,000)
Less estimated income	0	(325,000)	(325,000)
General fund	\$290,000	(\$325,000)	(\$35,000)
FTE	0.00	0.00	0.00

¹ Funding is added for public printing transferred from the Secretary of State to the Legislative Council in House Bill No. 1002.

² One-time funding from the general fund and other funds, derived from matching funds, for consulting services related to an advanced nuclear energy study added by the Senate is removed. The study and related funding are included in House Bill No. 1025.

This amendment also:

- Adds a section to amend Section 48-08-04, related to the use of legislative rooms and halls, to provide the 15th floor of the Capitol is reserved for the exclusive use of the Legislative Council. **The Governor vetoed this section.**
- Removes the section related to an advanced nuclear energy study added by the Senate. The study and related funding are included in House Bill No. 1025.

The House did not approve the emergency clause.

Senate Bill No. 2001 - Legislative Council - Conference Committee Action

The Senate accepted the House amendments.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Supreme Court			
Salaries and wages	\$12,363,778	\$13,731,933	\$1,368,155
New and vacant FTE pool	8,740,214	7,972,973	(767,241)
Operating expenses	2,915,259	3,134,793	219,534
Capital assets		866,100	866,100
Guardianship and conservatorship		375,478	375,478
Total all funds	\$24,019,251	\$26,081,277	\$2,062,026
Less estimated income	97,793	44,129	(53,664)
General fund	\$23,921,458	\$26,037,148	\$2,115,690
FTE	45.50	47.00	1.50
District Courts			
Salaries and wages	\$79,576,340	\$92,089,683	\$12,513,343
Operating expenses	24,524,619	27,842,726	3,318,107
Capital assets		5,142,216	5,142,216
Judges' retirement	177,340	163,674	(13,666)
Total all funds	\$104,278,299	\$125,238,299	\$20,960,000
Less estimated income	830,318	5,086,998	4,256,680
General fund	\$103,447,981	\$120,151,301	\$16,703,320
FTE	334.00	342.50	8.50
Judicial Conduct Commission			
Judicial Conduct Commission	\$1,399,862	\$1,580,935	\$181,073
Total all funds	\$1,399,862	\$1,580,935	\$181,073
Less estimated income	512,317	516,631	4,314
General fund	\$887,545	\$1,064,304	\$176,759
FTE	4.50	4.50	0.00
Guardianship and Conservatorship			
Guardianship and conservatorship			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Office of Guardianship			
Guardianship and conservatorship		\$355,000	\$355,000
Total all funds	\$0	\$355,000	\$355,000
Less estimated income	0	0	0
General fund	\$0	\$355,000	\$355,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$129,697,412	\$153,255,511	\$23,558,099
Less estimated income	1,440,428	5,647,758	4,207,330
General fund	\$128,256,984	\$147,607,753	\$19,350,769
FTE	384.00	394.00	10.00

Senate Bill No. 2002 - Supreme Court - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$12,363,778	\$1,055,927	\$13,419,705
New and vacant FTE pool	8,740,214	(68,714)	8,671,500
Operating expenses	2,915,259	191,426	3,106,685
Capital assets		866,100	866,100
Guardianship and conservatorship			
Total all funds	\$24,019,251	\$2,044,739	\$26,063,990
Less estimated income	97,793	(53,664)	44,129
General fund	\$23,921,458	\$2,098,403	\$26,019,861
FTE	45.50	(1.00)	44.50

Department 181 - Supreme Court - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds FTE Positions ⁵	Transfers Funding for Guardianship Monitoring ⁶
Salaries and wages	\$823,923	\$963,458	\$1,257,725	(\$1,619,591)	\$293,625	(\$663,213)
New and vacant FTE pool			(8,740,214)	8,671,500		
Operating expenses						(67,265)
Capital assets						
Guardianship and conservatorship						
Total all funds	\$823,923	\$963,458	(\$7,482,489)	\$7,051,909	\$293,625	(\$730,478)
Less estimated income	0	0	(97,793)	44,129	0	0
General fund	\$823,923	\$963,458	(\$7,384,696)	\$7,007,780	\$293,625	(\$730,478)
FTE	0.00	0.00	0.00	0.00	1.00	(2.00)

	Adjusts Operating Funding ⁷	Adds One-Time Funding for Cloud-Based Storage ⁸	Total Senate Changes
Salaries and wages			\$1,055,927
New and vacant FTE pool			(68,714)
Operating expenses	\$258,691		191,426
Capital assets		\$866,100	866,100
Guardianship and conservatorship			
Total all funds	\$258,691	\$866,100	\$2,044,739
Less estimated income	0	0	(53,664)
General fund	\$258,691	\$866,100	\$2,098,403
FTE	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² 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
Salary increase	\$474,983
Health insurance increase	288,256
Supreme Court justices' salaries increase of 8.5 percent and chief justice salary increase of 9 percent	200,219
Total	\$963,458

The salaries of Supreme Court justices and district court judges are not adjusted for 3 percent annual increases.

³ Funding is adjusted to replace 2023-25 biennium new and vacant FTE pool funding.

⁴ Funding of \$1,619,591 for new FTE positions and estimated savings from vacant FTE positions is removed from the Supreme Court salaries and wages line item and funding of \$8,671,500 is added for a judicial branch 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$293,625)	\$0	(\$293,625)
Vacant FTE positions	<u>(1,325,966)</u>	<u>0</u>	<u>(1,325,966)</u>
Total	(\$1,619,591)	\$0	(\$1,619,591)
Funding pool line item	<u>1,192,439</u>	<u>0</u>	<u>1,192,439</u>
Supreme Court net savings	(\$427,152)	\$0	(\$427,152)
Funding pool line item from district courts, Judicial Conduct Commission, and Office of Guardianship and Conservatorship	<u>7,434,932</u>	<u>44,129</u>	<u>7,479,061</u>
Net impact on Supreme Court	\$7,007,780	\$44,129	\$7,051,909

⁵ Funding of \$293,625 from the general fund is added for 1 new FTE staff attorney position.

⁶ Funding and FTE positions for guardianship monitoring are transferred from the Supreme Court to the newly created Office of Guardianship and Conservatorship division of the judicial branch.

⁷ Operating funding is adjusted as follows:

	General Fund
Information technology system maintenance and enhancements	\$120,700
Law library reference materials subscription	73,882
Rural attorney recruitment and retention	36,000
Various operating adjustments	<u>28,109</u>
Total	\$258,691

⁸ One-time funding of \$866,100 from the general fund is added for cloud-based storage fees.

Senate Bill No. 2002 - Supreme Court - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$12,363,778	\$13,419,705	\$432,156	\$13,851,861
New and vacant FTE pool	8,740,214	8,671,500	(622,016)	8,049,484
Operating expenses	2,915,259	3,106,685	28,108	3,134,793
Capital assets		866,100		866,100
Guardianship and conservatorship				
Total all funds	\$24,019,251	\$26,063,990	(\$161,752)	\$25,902,238
Less estimated income	97,793	44,129	0	44,129
General fund	<u>\$23,921,458</u>	<u>\$26,019,861</u>	<u>(\$161,752)</u>	<u>\$25,858,109</u>
FTE	45.50	44.50	0.50	45.00

Department 181 - Supreme Court - Detail of House Changes

	Increases Funding for Salary Equity¹	Adds Funding for Administrative Assistant Position²	Transfers Funding for 2025-27 New and Vacant FTE Pool³	Increases Funding for Operating Costs⁴	Total House Changes
Salaries and wages	\$423,170	\$74,147	(\$65,161)		\$432,156
New and vacant FTE pool			(622,016)		(622,016)
Operating expenses				\$28,108	28,108
Capital assets					
Guardianship and conservatorship					
Total all funds	\$423,170	\$74,147	(\$687,177)	\$28,108	(\$161,752)
Less estimated income	0	0	0	0	0
General fund	<u>\$423,170</u>	<u>\$74,147</u>	<u>(\$687,177)</u>	<u>\$28,108</u>	<u>(\$161,752)</u>
FTE	0.00	0.50	0.00	0.00	0.50

¹ Funding is added as follows for Supreme Court salary equity:

	Senate Version	House Changes	Total General Fund
Supreme Court justices salaries increase of 11.1 percent and chief justice salary increase of 12.1 percent	\$200,219	\$63,386	\$263,605
Pay plan 3 percent salary adjustment	0	359,784	359,784
Total	\$200,219	\$423,170	\$623,389

² Funding of \$74,147 is added by the House to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$65,161 for an increased administrative assistant position is removed from the Supreme Court salaries and wages line item and funding of \$622,016 is removed for the judicial branch 2025-27 new and vacant FTE pool line item as follows:

	General Fund
New FTE positions	(\$65,161)
Funding pool line item	58,645
Supreme Court net savings	(\$6,516)
Funding pool line item from district courts	214,005
Guardianship and conservatorship funding pool line item adjustment	(894,666)
Net impact on Supreme Court	(\$687,177)

⁴ Funding of \$28,108 from the general fund is added by the House to provide a total of \$56,217 for increased miscellaneous operating costs.

Senate Bill No. 2002 - Supreme Court - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$12,363,778	\$13,419,705	\$312,228	\$13,731,933	\$13,851,861	(\$119,928)
New and vacant FTE pool	8,740,214	8,671,500	(698,527)	7,972,973	8,049,484	(76,511)
Operating expenses	2,915,259	3,106,685	28,108	3,134,793	3,134,793	
Capital assets		866,100		866,100	866,100	
Guardianship and conservatorship			375,478	375,478		375,478
Total all funds	\$24,019,251	\$26,063,990	\$17,287	\$26,081,277	\$25,902,238	\$179,039
Less estimated income	97,793	44,129	0	44,129	44,129	0
General fund	\$23,921,458	\$26,019,861	\$17,287	\$26,037,148	\$25,858,109	\$179,039
FTE	45.50	44.50	2.50	47.00	45.00	2.00

Department 181 - Supreme Court - Detail of Conference Committee Changes

	Increases Funding for Salary Equity¹	Adds Funding for Administrative Assistant Position²	Transfers Current Guardianship Positions³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Increases Funding for Operating Costs⁵	Total Conference Committee Changes
Salaries and wages	\$303,242	\$74,147		(\$65,161)		\$312,228
New and vacant FTE pool				(698,527)		(698,527)
Operating expenses					\$28,108	28,108
Capital assets						
Guardianship and conservatorship			\$375,478			375,478
Total all funds	\$303,242	\$74,147	\$375,478	(\$763,688)	\$28,108	\$17,287
Less estimated income	0	0	0	0	0	0
General fund	\$303,242	\$74,147	\$375,478	(\$763,688)	\$28,108	\$17,287
FTE	0.00	0.50	2.00	0.00	0.00	2.50

¹ Funding is added from the general fund as follows for Supreme Court salary equity:

	<u>Senate Version</u>	<u>House Version</u>	<u>Conference Committee Version</u>
Supreme Court justices salaries increase of 11.1 percent and chief justice salary increase of 12.1 percent	\$200,219	\$263,605	\$263,605
Pay plan salary adjustment	0	359,784	239,856
Total	\$200,219	\$623,389	\$503,461

The Conference Committee version provides for a pay plan salary adjustment of 2 percent. The House version provided for a pay plan salary adjustment of 3 percent.

² Funding of \$74,147 is added to increase a part-time administrative assistant position to a full-time position, the same as the House.

³ The guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch base budget are placed in an Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE attorney position relating to guardianship and conservatorship is to be transferred to the newly created Office of Guardianship and Conservatorship on July 1, 2025, pursuant to Senate Bill No. 2029. The FTE position remaining after the July 1, 2025, transfer and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

⁴ Funding of \$65,161 for a 0.5 FTE administrative assistant position increase is removed from the Supreme Court salaries and wages line item and funding of \$698,527 is removed for the judicial branch 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>
New FTE positions	(\$65,161)
Funding pool line item	58,645
Supreme Court net savings	(\$6,516)
Funding pool line item from district courts	137,494
Guardianship and conservatorship funding pool line item adjustment	(894,666)
Net impact on Supreme Court	(\$763,688)

⁵ Funding of \$28,108 from the general fund is added to provide a total of \$56,217 for increased miscellaneous operating costs, the same as the House.

Senate Bill No. 2002 - District Courts - Senate Action

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$79,576,340	\$11,134,861	\$90,711,201
Operating expenses	24,524,619	3,006,722	27,531,341
Capital assets		4,742,216	4,742,216
Judges' retirement	177,340	(13,666)	163,674
Total all funds	\$104,278,299	\$18,870,133	\$123,148,432
Less estimated income	830,318	(11,320)	818,998
General fund	\$103,447,981	\$18,881,453	\$122,329,434
FTE	334.00	7.00	341.00

Department 182 - District Courts - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds FTE Positions ⁵	Reduces Funding for Judges' Retirement ⁶
Salaries and wages	\$2,469,136	\$6,182,309	\$9,881,863	(\$8,880,203)	\$1,481,756	
Operating expenses						
Capital assets						
Judges' retirement						(\$13,666)
Total all funds	\$2,469,136	\$6,182,309	\$9,881,863	(\$8,880,203)	\$1,481,756	(\$13,666)
Less estimated income	(76,436)	23,218	91,024	(29,657)	0	0
General fund	\$2,545,572	\$6,159,091	\$9,790,839	(\$8,850,546)	\$1,481,756	(\$13,666)
FTE	0.00	0.00	0.00	0.00	7.00	0.00

	Adjusts Operating Funding ⁷	Adds One- Time Funding ⁸	Total Senate Changes
Salaries and wages			\$11,134,861
Operating expenses	\$3,006,722		3,006,722
Capital assets		\$4,742,216	4,742,216
Judges' retirement			(13,666)
Total all funds	\$3,006,722	\$4,742,216	\$18,870,133
Less estimated income	(19,469)	0	(11,320)
General fund	\$3,026,191	\$4,742,216	\$18,881,453
FTE	0.00	0.00	7.00

¹ Funding is adjusted for base payroll changes.

² 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	Federal Funds	Total
Salary increase	\$2,478,324	\$14,210	\$2,492,534
Health insurance increase	2,038,794	9,008	2,047,802
District court judges' salaries increase of 7 percent	<u>1,641,973</u>	<u>0</u>	<u>1,641,973</u>
Total	\$6,159,091	\$23,218	\$6,182,309

The salaries of Supreme Court justices and district court judges are not adjusted for 3 percent annual increases.

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$3,999,004	\$63,662	\$4,062,666
New FTE positions	<u>5,791,835</u>	<u>27,362</u>	<u>5,819,197</u>
Total	\$9,790,839	\$91,024	\$9,881,863

⁴ Funding of \$8,880,203 is removed, including \$1,481,756 for new FTE positions and \$7,398,447 for estimated savings from vacant 2025-27 FTE positions, and \$6,512,493 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$2,367,710.

⁵ The following FTE positions and related funding are added:

	FTE Positions	General Fund
Administrative assistant	1.00	\$170,025
Deputy court administrator	1.00	272,529
Programmer analyst	2.00	421,496
Network analyst	2.00	421,496
Technology coordinator	<u>1.00</u>	<u>196,210</u>
Total	7.00	\$1,481,756

⁶ Funding is reduced by \$13,666 from the general fund to provide a total of \$163,674 for judges' retirement.

⁷ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Information technology system maintenance and enhancements	\$1,938,479	\$0	\$1,938,479
Credit card processing and bank fees	200,000	0	200,000
Interpreters	60,000	0	60,000
County clerk of court contract	189,428	0	189,428
Guardian ad litem program	470,000	0	470,000
Various operating adjustments	<u>168,284</u>	<u>(19,469)</u>	<u>148,815</u>
Total	\$3,026,191	(\$19,469)	\$3,006,722

⁸ One-time funding is added as follows:

	General Fund
Information technology equipment lease	\$874,216
Case management system cloud migration	758,000
Clerk filing software	1,250,000
Court records management system	960,000
Courtroom audio and video systems	800,000
Cass County courtroom equipment	<u>100,000</u>
Total	\$4,742,216

Senate Bill No. 2002 - District Courts - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$79,576,340	\$90,711,201	\$2,100,431	\$92,811,632
Operating expenses	24,524,619	27,531,341	761,153	28,292,494
Capital assets		4,742,216	786,700	5,528,916
Judges' retirement	<u>177,340</u>	<u>163,674</u>		<u>163,674</u>
Total all funds	\$104,278,299	\$123,148,432	\$3,648,284	\$126,796,716
Less estimated income	<u>830,318</u>	<u>818,998</u>	<u>4,654,700</u>	<u>5,473,698</u>
General fund	\$103,447,981	\$122,329,434	(\$1,006,416)	\$121,323,018
FTE	334.00	341.00	<u>1.50</u>	342.50

Department 182 - District Courts - Detail of House Changes

	Increases Funding for Salary Equity¹	Adds Funding for Juvenile Court Positions²	Transfers Funding for 2025-27 New and Vacant FTE Pool³	Adds Funding for Treatment Courts⁴	Adjusts Operating Funding⁵	Adjusts One- Time Funding⁶
Salaries and wages	\$1,819,586	\$258,852	(\$237,783)	\$259,776		
Operating expenses				113,700	\$647,453	
Capital assets						\$786,700
Judges' retirement						
Total all funds	\$1,819,586	\$258,852	(\$237,783)	\$373,476	\$647,453	\$786,700
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,654,700</u>
General fund	\$1,819,586	\$258,852	(\$237,783)	\$373,476	\$647,453	(\$3,868,000)
FTE	0.00	1.50	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$2,100,431
Operating expenses	761,153
Capital assets	786,700
Judges' retirement	
Total all funds	\$3,648,284
Less estimated income	4,654,700
General fund	(\$1,006,416)
FTE	1.50

¹ Funding is added as follows for district courts salary equity:

	Senate Version	House Changes	Total General Fund
District court judges salaries increase of 7.7 percent	\$1,641,973	\$173,290	\$1,815,263
Pay plan 3 percent salary adjustment	0	1,646,296	1,646,296
Total	\$1,641,973	\$1,819,586	\$3,461,559

² Funding of \$258,852 from the general fund is added by the House for 1 new FTE administrative assistant position and to increase a part-time administrative assistant position to a full-time position.

³ Funding of \$237,783 from the general fund added by the Senate for new FTE position salaries and wages is removed and \$214,005 is added to the Supreme Court new and vacant FTE pool line item resulting in a net savings of \$23,778.

⁴ Funding of \$373,476 from the general fund is added for three new treatment courts. The Senate did not include funding for new treatment courts.

⁵ Operating funding is adjusted as follows:

	Senate Version	House Changes	Total General Fund
Credit card processing and bank fees	\$200,000	(\$200,000)	\$0
Interpreters	60,000	65,500	125,500
Family mediation program	0	138,200	138,200
Guardian ad litem program	470,000	465,768	935,768
Miscellaneous operating adjustments	168,284	177,985	346,269
Total	\$898,284	\$647,453	\$1,545,737

⁶ One-time funding is increased by \$786,700 to provide a total of \$1,586,700 for courtroom audio and video equipment. The House is providing \$4,654,700 from the strategic investment and improvements fund (SIIF) for one-time funding items, including a case management system, clerk filing software, court records access system, courtroom audio and video equipment, and Cass County courtroom equipment. The Senate provided \$3,868,000 from the general fund for these items.

Senate Bill No. 2002 - District Courts - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$79,576,340	\$90,711,201	\$1,378,482	\$92,089,683	\$92,811,632	(\$721,949)
Operating expenses	24,524,619	27,531,341	311,385	27,842,726	28,292,494	(449,768)
Capital assets		4,742,216	400,000	5,142,216	5,528,916	(386,700)
Judges' retirement	177,340	163,674		163,674	163,674	
Total all funds	\$104,278,299	\$123,148,432	\$2,089,867	\$125,238,299	\$126,796,716	(\$1,558,417)
Less estimated income	830,318	818,998	4,268,000	5,086,998	5,473,698	(386,700)
General fund	\$103,447,981	\$122,329,434	(\$2,178,133)	\$120,151,301	\$121,323,018	(\$1,171,717)
FTE	334.00	341.00	1.50	342.50	342.50	0.00

Department 182 - District Courts - Detail of Conference Committee Changes

	Increases Funding for Salary Equity ¹	Adds Funding for Juvenile Court Positions ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Treatment Courts ⁴	Adjusts Operating Funding ⁵	Adjusts One- Time Funding ⁶
Salaries and wages	\$1,270,821	\$173,840	(\$152,771)	\$86,592		
Operating expenses				37,900	\$273,485	
Capital assets						\$400,000
Judges' retirement						
Total all funds	\$1,270,821	\$173,840	(\$152,771)	\$124,492	\$273,485	\$400,000
Less estimated income	0	0	0	0	0	4,268,000
General fund	\$1,270,821	\$173,840	(\$152,771)	\$124,492	\$273,485	(\$3,868,000)
FTE	0.00	1.50	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	\$1,378,482
Operating expenses	311,385
Capital assets	400,000
Judges' retirement	
Total all funds	\$2,089,867
Less estimated income	4,268,000
General fund	(\$2,178,133)
FTE	1.50

¹ Funding is added from the general fund as follows for district courts salary equity:

	Senate Version	House Version	Conference Committee Version
District court judges salaries increase of 7.7 percent	\$1,641,973	\$1,815,263	\$1,815,263
Pay plan salary adjustment	0	1,646,296	1,097,531
Total	\$1,641,973	\$3,461,559	\$2,912,794

The Conference Committee version provides for a pay plan salary adjustment of 2 percent. The House version provided for a pay plan salary adjustment of 3 percent.

² Funding of \$173,840 from the general fund is added by the House for 1 new FTE administrative assistant position (starting July 1, 2026) and to increase a part-time administrative assistant position to a full-time position (starting July 1, 2025), including related salary and health insurance increases. The House appropriated \$258,852 from the general fund to fully fund the 1.5 FTE positions for the entire biennium.

³ Funding of \$152,771 from the general fund added by the Conference Committee for new FTE position salaries and wages is removed and \$137,494 is added to the Supreme Court new and vacant FTE pool line item resulting in a net savings of \$15,277.

⁴ Funding of \$124,492 from the general fund is added for a mental health treatment court in Mandan and a veterans court in Cass County for the 2nd year of the biennium. The House included \$373,476 from the general fund for three new treatment courts for the full biennium. The Senate did not include funding for new treatment courts.

⁵ Operating funding from the general fund is adjusted as follows:

	Senate Version	House Version	Conference Committee Version
Credit card processing and bank fees	\$200,000	\$0	\$0
Interpreters	60,000	125,500	125,500
Family mediation program	0	138,200	0
Guardian ad litem program	470,000	935,768	700,000
Miscellaneous operating adjustments	168,284	346,269	346,269
Total	\$898,284	\$1,545,737	\$1,171,769

⁶ One-time funding is increased by \$400,000 to provide a total of \$1,200,000 for courtroom audio and video equipment. The House included \$1,586,700 for courtroom audio and video equipment. The Conference Committee amendment provides \$4,268,000 from SIIF for one-time funding items, including a case management system, clerk filing software, court records access system, courtroom audio and video equipment, and Cass County courtroom equipment. The House provided \$4,654,700 from SIIF and the Senate provided \$3,868,000 from the general fund for these items.

Senate Bill No. 2002 - Judicial Conduct Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Judicial Conduct Commission	\$1,399,862	\$155,643	\$1,555,505
Total all funds	\$1,399,862	\$155,643	\$1,555,505
Less estimated income	512,317	(2,779)	509,538
General fund	\$887,545	\$158,422	\$1,045,967
FTE	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adds funding for Operating Costs⁵	Total Senate Changes
Judicial Conduct Commission	\$82,917	\$79,634	\$80,030	(\$102,716)	\$15,778	\$155,643
Total all funds	\$82,917	\$79,634	\$80,030	(\$102,716)	\$15,778	\$155,643
Less estimated income	(37,938)	25,880	30,492	(33,384)	12,171	(2,779)
General fund	\$120,855	\$53,754	\$49,538	(\$69,332)	\$3,607	\$158,422
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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	\$33,486	\$16,121	\$49,607
Health insurance increase	20,268	9,759	30,027
Total	\$53,754	\$25,880	\$79,634

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$102,716 is removed for estimated savings from vacant 2025-27 FTE positions and \$71,902 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$30,814.

⁵ Funding is added for increases in miscellaneous operating expenses.

Senate Bill No. 2002 - Judicial Conduct Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Judicial Conduct Commission	\$1,399,862	\$1,555,505	\$36,342	\$1,591,847
Total all funds	\$1,399,862	\$1,555,505	\$36,342	\$1,591,847
Less estimated income	512,317	509,538	10,639	520,177
General fund	\$887,545	\$1,045,967	\$25,703	\$1,071,670
FTE	4.50	4.50	0.00	4.50

Department 183 - Judicial Conduct Commission - Detail of House Changes

	Adds Funding for Salary Equity ¹	Adds funding for Operating Costs ²	Total House Changes
Judicial Conduct Commission	\$32,736	\$3,606	\$36,342
Total all funds	\$32,736	\$3,606	\$36,342
Less estimated income	10,639	0	10,639
General fund	\$22,097	\$3,606	\$25,703
FTE	0.00	0.00	0.00

¹ Funding of \$32,736, including \$22,097 from the general fund and \$10,639 from other funds, is added for a pay plan adjustment of 3 percent. The Senate did not include additional funding for a pay plan adjustment.

² Funding of \$3,606 from the general fund is added by the House to provide a total increase of \$19,384 for miscellaneous operating costs, including \$7,213 from the general fund and \$12,171 from other funds.

Senate Bill No. 2002 - Judicial Conduct Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Judicial Conduct Commission	\$1,399,862	\$1,555,505	\$25,430	\$1,580,935	\$1,591,847	(\$10,912)
Total all funds	\$1,399,862	\$1,555,505	\$25,430	\$1,580,935	\$1,591,847	(\$10,912)
Less estimated income	512,317	509,538	7,093	516,631	520,177	(3,546)
General fund	\$887,545	\$1,045,967	\$18,337	\$1,064,304	\$1,071,670	(\$7,366)
FTE	4.50	4.50	0.00	4.50	4.50	0.00

Department 183 - Judicial Conduct Commission - Detail of Conference Committee Changes

	Adds Funding for Salary Equity ¹	Adds funding for Operating Costs ²	Total Conference Committee Changes
Judicial Conduct Commission	\$21,824	\$3,606	\$25,430
Total all funds	\$21,824	\$3,606	\$25,430
Less estimated income	7,093	0	7,093
General fund	\$14,731	\$3,606	\$18,337
FTE	0.00	0.00	0.00

¹ Funding of \$21,824, including \$14,731 from the general fund and \$7,093 from other funds, is added for a pay plan adjustment of 2 percent. The House provided \$32,736 for a pay plan adjustment of 3 percent and the Senate did not include additional funding for a pay plan adjustment.

² Funding of \$3,606 from the general fund is added to provide a total increase of \$19,384 for miscellaneous operating costs, including \$7,213 from the general fund and \$12,171 from other funds, the same as the House.

Senate Bill No. 2002 - Guardianship and Conservatorship - Senate Action

	Base Budget	Senate Changes	Senate Version
Guardianship and conservatorship		\$936,405	\$936,405
Total all funds	\$0	\$936,405	\$936,405
Less estimated income	0	0	0
General fund	\$0	\$936,405	\$936,405
FTE	0.00	6.00	6.00

Department 184 - Guardianship and Conservatorship - Detail of Senate Changes

	Adds Funding for Guardianship and Conservatorship ¹	Transfers Funding for Guardianship Monitoring ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Total Senate Changes
Guardianship and conservatorship	\$1,200,000	\$730,478	(\$994,073)	\$936,405
Total all funds	\$1,200,000	\$730,478	(\$994,073)	\$936,405
Less estimated income	0	0	0	0
General fund	\$1,200,000	\$730,478	(\$994,073)	\$936,405
FTE	4.00	2.00	0.00	6.00

¹ Funding of \$1.2 million from the general fund 4 new FTE positions are added for the Office of Guardianship and Conservatorship.

² Funding and FTE positions for guardianship monitoring are transferred from the Supreme Court to the newly created Office of Guardianship and Conservatorship division of the judicial branch.

³ Funding of \$994,073 is removed for new 2025-27 FTE positions and \$894,666 is added to the Supreme Court new and vacant FTE pool line item resulting in net savings of \$99,407.

Senate Bill No. 2002 - Guardianship and Conservatorship - House Action

	Base Budget	Senate Version	House Changes	House Version
Guardianship and conservatorship		\$936,405	(\$205,927)	\$730,478
Total all funds	\$0	\$936,405	(\$205,927)	\$730,478
Less estimated income	0	0	0	0
General fund	\$0	\$936,405	(\$205,927)	\$730,478
FTE	0.00	6.00	(4.00)	2.00

Department 184 - Guardianship and Conservatorship - Detail of House Changes

	Transfers Positions to Office of Guardianship and Conservatorship ¹	Total House Changes
Guardianship and conservatorship	(\$205,927)	(\$205,927)
Total all funds	(\$205,927)	(\$205,927)
Less estimated income	0	0
General fund	(\$205,927)	(\$205,927)
FTE	(4.00)	(4.00)

¹ Funding of \$205,927 added by the Senate for operating costs relating to 4 new FTE guardianship and conservatorship positions is removed by the House. The House amendment provides for the transfer of the 4 new FTE positions and related salaries and operating costs to a newly created Office of Guardianship and Conservatorship separate from the judicial branch. The reduction for related salaries and wages is from the new and vacant FTE pool line item under the Supreme Court.

Senate Bill No. 2002 - Guardianship and Conservatorship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship		\$936,405	(\$936,405)		\$730,478	(\$730,478)
Total all funds	\$0	\$936,405	(\$936,405)	\$0	\$730,478	(\$730,478)
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$936,405	(\$936,405)	\$0	\$730,478	(\$730,478)
FTE	0.00	6.00	(6.00)	0.00	2.00	(2.00)

Department 184 - Guardianship and Conservatorship - Detail of Conference Committee Changes

	Transfers New Positions to Office of Guardianship and Conservatorship ¹	Transfers Current Guardianship Positions ²	Total Conference Committee Changes
Guardianship and conservatorship	(\$205,927)	(\$730,478)	(\$936,405)
Total all funds	(\$205,927)	(\$730,478)	(\$936,405)
Less estimated income	0	0	0
General fund	(\$205,927)	(\$730,478)	(\$936,405)
FTE	(4.00)	(2.00)	(6.00)

¹ Funding of \$205,927 added by the Senate for operating costs relating to 4 new FTE guardianship and conservatorship positions is removed by the Conference Committee, the same as the House. The 4 new FTE positions and related salaries and operating costs for the newly created Office of Guardianship and Conservatorship are appropriated to the office in Senate Bill No. 2029, the same as the House. The reduction for related salaries and wages is from the new and vacant FTE pool line item under the Supreme Court.

² The Conference Committee removed the Office of Guardianship and Conservatorship from the judicial branch and appropriated \$355,000 from the general fund to the newly created Office of Guardianship and Conservatorship for the purpose of providing salaries, wages, and operations funding for an attorney position to be transferred to the office on July 1, 2025, pursuant to Senate Bill No. 2029, as approved by the 69th Legislative Assembly. The remaining guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch budget are transferred to the Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE position remaining after July 1, 2025, and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

Senate Bill No. 2002 - Office of Guardianship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship			\$355,000	\$355,000		\$355,000
Total all funds	\$0	\$0	\$355,000	\$355,000	\$0	\$355,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$355,000	\$355,000	\$0	\$355,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 315 - Office of Guardianship - Detail of Conference Committee Changes

	Adds Funding for FTE Position ¹	Total Conference Committee Changes
Guardianship and conservatorship	\$355,000	\$355,000
Total all funds	\$355,000	\$355,000
Less estimated income	0	0
General fund	\$355,000	\$355,000
FTE	0.00	0.00

¹ The Conference Committee appropriated \$355,000 from the general fund to the newly created Office of Guardianship and Conservatorship for the purpose of providing salaries, wages, and operations funding for an attorney position to be transferred to the office on July 1, 2025, pursuant to Senate Bill No. 2029, as approved by the 69th Legislative Assembly. The remaining guardianship and conservatorship funding (\$375,478) and FTE positions in the judicial branch budget are transferred to the Office of Guardianship and Conservatorship line item under the Supreme Court. The FTE position remaining after the July 1, 2025, transfer and any unspent funding in the line item are to be transferred to the newly created Office of Guardianship and Conservatorship by April 1, 2026.

Senate Bill No. 2002 - Other Changes - Senate Action

This amendment also:

- Adds a section to provide language regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section to appropriate to the judicial branch all funds received pursuant to federal acts and private gifts, grants, and donations.
- Adds a section to require the Director of the Office of Management and Budget to transfer appropriation authority between line items for the judicial branch as requested by the Supreme Court.
- Adds a section to provide the statutory changes to increase Supreme Court justices' salaries by approximately 8.5 percent on July 1, 2025 and to increase the salary of the Chief Justice of the Supreme Court by 9 percent on July 1, 2025.
- Adds a section to provide the statutory changes to increase district court judges' salaries by approximately 7 percent on July 1, 2025.

Senate Bill No. 2002 - Other Changes - House Action

This amendment also:

- Adds a section to identify \$4,654,700 from SIIF for various one-time appropriations.
- Amends sections relating to the salaries of Supreme Court justices and district court judges.
- Adds a section to authorize the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card.

Senate Bill No. 2002 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to transfer \$200,000 from SIIF to the court facilities improvement and maintenance fund. Neither the House version nor the Senate version provided for this transfer.
- Adds a section to identify \$4,268,000 from SIIF for various one-time appropriations. The House appropriated \$4,654,700 from SIIF and the Senate appropriated the funding from the general fund for various one-time appropriations.
- Amends sections relating to the salaries of Supreme Court justices and district court judges, the same as the House.
- Adds a section to authorize the judicial branch to charge a fee as a service charge for the acceptance of a payment made by a credit or debit card, the same as the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
University System office			
Capital assets - Bond payments	\$11,197,896	\$10,261,375	(\$936,521)
Competitive research programs	5,685,750	5,685,750	
System governance	10,569,162	11,750,226	1,181,064
State employee child care assistance		910,000	910,000
Core technology services	71,988,917	78,507,334	6,518,417
Student financial assistance grants	29,917,306	30,917,306	1,000,000
Supplemental financial assistance grants		5,000,000	5,000,000
Professional student exchange program	3,699,342	5,199,342	1,500,000
Academic and CTE scholarships	17,216,749	17,216,749	
Scholars program	1,807,115	1,807,115	
Native American scholarship	1,000,000	1,000,000	
Tribal college grants	1,400,000	1,600,000	200,000
Education incentive programs	260,000	260,000	
Student mental health	284,400	284,400	
Veterans' assistance grants	454,875	454,875	
Shared campus services	800,000	800,000	
NASA EPSCoR	342,000	342,000	
Nursing education consortium	1,356,000	2,456,000	1,100,000
Dual-credit tuition scholarship	1,500,000	1,500,000	
Education challenge fund		24,760,000	24,760,000
Dakota Digital Academy			
Workforce education innovation grants		10,000,000	10,000,000
Total all funds	\$159,479,512	\$210,712,472	\$51,232,960
Less estimated income	26,260,897	63,146,749	36,885,852
General fund	\$133,218,615	\$147,565,723	\$14,347,108
FTE	162.83	168.83	6.00
Bismarck State College (BSC)			
Operations	\$110,026,302	\$115,191,333	\$5,165,031
Capital assets	1,922,561	4,122,561	2,200,000
Total all funds	\$111,948,863	\$119,313,894	\$7,365,031
Less estimated income	74,566,953	79,818,523	5,251,570
General fund	\$37,381,910	\$39,495,371	\$2,113,461
FTE	335.33	338.25	2.92
Lake Region State College (LRSC)			
Operations	\$41,913,733	\$44,331,798	\$2,418,065
Capital assets	362,667	2,862,667	2,500,000
Total all funds	\$42,276,400	\$47,194,465	\$4,918,065
Less estimated income	26,601,597	30,032,768	3,431,171
General fund	\$15,674,803	\$17,161,697	\$1,486,894
FTE	120.59	115.15	(5.44)
Williston State College (WSC)			
Operations	\$37,378,349	\$39,802,151	\$2,423,802
Capital assets	1,261,968	1,261,968	
Total all funds	\$38,640,317	\$41,064,119	\$2,423,802
Less estimated income	25,154,992	25,951,804	796,812
General fund	\$13,485,325	\$15,112,315	\$1,626,990
FTE	102.83	99.74	(3.09)
University of North Dakota (UND)			
Operations	\$967,725,670	\$1,023,767,096	\$56,041,426

Capital assets	4,411,566	128,911,566	124,500,000
Research network	<u>2,500,000</u>	<u>2,500,000</u>	
Total all funds	\$974,637,236	\$1,155,178,662	\$180,541,426
Less estimated income	<u>790,481,856</u>	<u>960,108,202</u>	<u>169,626,346</u>
General fund	\$184,155,380	\$195,070,460	\$10,915,080
FTE	2,060.56	2,191.95	131.39
UND Medical Center (UND SMHS)			
Operations	\$240,396,968	\$259,212,324	\$18,815,356
Healthcare workforce initiative	<u>10,676,150</u>	<u>10,676,150</u>	
Total all funds	\$251,073,118	\$269,888,474	\$18,815,356
Less estimated income	<u>168,241,842</u>	<u>174,018,316</u>	<u>5,776,474</u>
General fund	\$82,831,276	\$95,870,158	\$13,038,882
FTE	488.83	529.06	40.23
North Dakota State University (NDSU)			
Operations	\$807,365,091	\$852,779,331	\$45,414,240
Capital assets	7,799,104	132,799,104	125,000,000
Research network	<u>2,500,000</u>	<u>2,500,000</u>	
Total all funds	\$817,664,195	\$988,078,435	\$170,414,240
Less estimated income	<u>653,917,430</u>	<u>817,690,221</u>	<u>163,772,791</u>
General fund	\$163,746,765	\$170,388,214	\$6,641,449
FTE	1,867.50	1,805.96	(61.54)
State College of Science (NDSCS)			
Operations	\$102,490,255	\$110,711,732	\$8,221,477
Capital assets	<u>1,012,379</u>	<u>1,077,379</u>	<u>65,000</u>
Total all funds	\$103,502,634	\$111,789,111	\$8,286,477
Less estimated income	<u>63,645,097</u>	<u>65,983,675</u>	<u>2,338,578</u>
General fund	\$39,857,537	\$45,805,436	\$5,947,899
FTE	313.95	326.54	12.59
Dickinson State University (DSU)			
Operations	\$56,728,746	\$60,099,561	\$3,370,815
Capital assets	<u>409,078</u>	<u>12,909,078</u>	<u>12,500,000</u>
Total all funds	\$57,137,824	\$73,008,639	\$15,870,815
Less estimated income	<u>32,697,829</u>	<u>46,456,545</u>	<u>13,758,716</u>
General fund	\$24,439,995	\$26,552,094	\$2,112,099
FTE	178.00	170.80	(7.20)
Mayville State University (MaSU)			
Operations	\$56,295,375	\$59,095,091	\$2,799,716
Capital assets	<u>358,992</u>	<u>35,283,806</u>	<u>34,924,814</u>
Total all funds	\$56,654,367	\$94,378,897	\$37,724,530
Less estimated income	<u>34,375,971</u>	<u>71,136,306</u>	<u>36,760,335</u>
General fund	\$22,278,396	\$23,242,591	\$964,195
FTE	226.92	226.92	0.00
Minot State University (MiSU)			
Operations	\$116,510,048	\$121,211,229	\$4,701,181
Capital assets	<u>1,099,620</u>	<u>28,966,620</u>	<u>27,867,000</u>
Total all funds	\$117,609,668	\$150,177,849	\$32,568,181
Less estimated income	<u>68,644,425</u>	<u>90,983,638</u>	<u>22,339,213</u>
General fund	\$48,965,243	\$59,194,211	\$10,228,968
FTE	423.63	421.16	(2.47)
Valley City State University (VCSU)			
Operations	\$56,008,906	\$57,508,424	\$1,499,518

Capital assets	455,823	455,823	
Total all funds	\$56,464,729	\$57,964,247	\$1,499,518
Less estimated income	28,111,916	29,533,031	1,421,115
General fund	\$28,352,813	\$28,431,216	\$78,403
FTE	211.94	217.44	5.50
Dakota College at Bottineau (DCB)			
Operations	\$26,229,141	\$27,478,838	\$1,249,697
Capital assets	114,007	614,007	500,000
Total all funds	\$26,343,148	\$28,092,845	\$1,749,697
Less estimated income	14,900,270	15,456,034	555,764
General fund	\$11,442,878	\$12,636,811	\$1,193,933
FTE	84.00	87.85	3.85
Forest Service			
Operations	\$24,874,803	\$26,817,216	\$1,942,413
Capital assets	118,728	118,728	
Total all funds	\$24,993,531	\$26,935,944	\$1,942,413
Less estimated income	19,141,941	20,541,020	1,399,079
General fund	\$5,851,590	\$6,394,924	\$543,334
FTE	29.00	36.00	7.00
Bank of North Dakota			
Economic diversification research fund			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$2,838,425,542	\$3,373,778,053	\$535,352,511
Less estimated income	2,026,743,016	2,490,856,832	464,113,816
General fund	\$811,682,526	\$882,921,221	\$71,238,695
FTE	6,605.91	6,735.65	129.74

Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System office	\$133,218,615	\$9,606,488	\$142,825,103
Bismarck State College	37,381,910	2,113,461	39,495,371
Lake Region State College	15,674,803	541,586	16,216,389
Williston State College	13,485,325	136,990	13,622,315
University of North Dakota	184,155,380	11,406,851	195,562,231
UND Medical Center	82,831,276	12,814,039	95,645,315
North Dakota State University	163,746,765	10,928,152	174,674,917
State College of Science	39,857,537	4,647,899	44,505,436
Dickinson State University	24,439,995	2,112,099	26,552,094
Mayville State University	22,278,396	464,195	22,742,591
Minot State University	48,965,243	1,093,968	50,059,211
Valley City State University	28,352,813	78,403	28,431,216
Dakota College at Bottineau	11,442,878	693,933	12,136,811
Forest Service	5,851,590	543,334	6,394,924
Bank of North Dakota			
Total general fund	\$811,682,526	\$57,181,398	\$868,863,924

Detail of Senate Changes to General Fund

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Capital Projects ⁴	Adds Funding for High- Performance Computing ⁵	Adds Other One-Time Funding ⁶
University System office	\$9,606,488					
Bismarck State College		\$2,113,461				
Lake Region State College		541,586				
Williston State College		136,990				
University of North Dakota		10,406,851			\$1,000,000	
UND Medical Center		12,814,039				
North Dakota State University		9,928,152			1,000,000	
State College of Science		4,647,899				
Dickinson State University		2,112,099				
Mayville State University		464,195				
Minot State University		593,968				\$500,000
Valley City State University		78,403				
Dakota College at Bottineau		693,933				
Forest Service						
Bank of North Dakota						
Total general fund	\$9,606,488	\$44,531,576	\$0	\$0	\$2,000,000	\$500,000

	Adjusts Forest Service Funding ⁷	Adds Funding for Economic Diversification Research ⁸	Total General Fund Changes
University System office			\$9,606,488
Bismarck State College			2,113,461
Lake Region State College			541,586
Williston State College			136,990
University of North Dakota			11,406,851
UND Medical Center			12,814,039
North Dakota State University			10,928,152
State College of Science			4,647,899
Dickinson State University			2,112,099
Mayville State University			464,195
Minot State University			1,093,968
Valley City State University			78,403
Dakota College at Bottineau			693,933
Forest Service	\$543,334		543,334
Bank of North Dakota			
Total general fund	\$543,334	\$0	\$57,181,398

Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System office	\$26,260,897	\$39,125,852	\$65,386,749
Bismarck State College	74,566,953	4,451,570	79,018,523
Lake Region State College	26,601,597	931,171	27,532,768
Williston State College	25,154,992	796,812	25,951,804
University of North Dakota	790,481,856	120,626,346	911,108,202
UND Medical Center	168,241,842	5,776,474	174,018,316
North Dakota State University	653,917,430	159,772,791	813,690,221
State College of Science	63,645,097	2,273,578	65,918,675
Dickinson State University	32,697,829	13,758,716	46,456,545
Mayville State University	34,375,971	36,760,335	71,136,306
Minot State University	68,644,425	14,839,213	83,483,638
Valley City State University	28,111,916	1,421,115	29,533,031
Dakota College at Bottineau	14,900,270	555,764	15,456,034
Forest Service	19,141,941	1,049,079	20,191,020
Bank of North Dakota		8,000,000	8,000,000
Total other funds	\$2,026,743,016	\$410,138,816	\$2,436,881,832

Detail of Senate Changes to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Capital Projects ⁴	Adds Funding for High- Performance Computing ⁵	Adds Other One-Time Funding ⁶
University System office	\$39,125,852					
Bismarck State College			\$3,051,570	\$1,400,000		
Lake Region State College			931,171			
Williston State College			796,812			
University of North Dakota			29,126,346	79,500,000		\$12,000,000
UND Medical Center			5,776,474			
North Dakota State University			22,772,791	125,000,000		12,000,000
State College of Science			2,273,578			
Dickinson State University			1,258,716	12,500,000		
Mayville State University			1,835,521	34,924,814		
Minot State University			3,607,213	11,232,000		
Valley City State University			1,421,115			
Dakota College at Bottineau			555,764			
Forest Service						
Bank of North Dakota						
Total other funds	\$39,125,852	\$0	\$73,407,071	\$264,556,814	\$0	\$24,000,000

	Adjusts Forest Service Funding ⁷	Adds Funding for Economic Diversification Research ⁸	Total Other Funds Changes
University System office			\$39,125,852
Bismarck State College			4,451,570
Lake Region State College			931,171
Williston State College			796,812
University of North Dakota			120,626,346
UND Medical Center			5,776,474
North Dakota State University			159,772,791
State College of Science			2,273,578
Dickinson State University			13,758,716
Mayville State University			36,760,335
Minot State University			14,839,213
Valley City State University			1,421,115
Dakota College at Bottineau			555,764
Forest Service	\$1,049,079		1,049,079
Bank of North Dakota		\$8,000,000	8,000,000
Total other funds	\$1,049,079	\$8,000,000	\$410,138,816

Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
University System office	\$159,479,512	\$48,732,340	\$208,211,852
Bismarck State College	111,948,863	6,565,031	118,513,894
Lake Region State College	42,276,400	1,472,757	43,749,157
Williston State College	38,640,317	933,802	39,574,119
University of North Dakota	974,637,236	132,033,197	1,106,670,433
UND Medical Center	251,073,118	18,590,513	269,663,631
North Dakota State University	817,664,195	170,700,943	988,365,138
State College of Science	103,502,634	6,921,477	110,424,111
Dickinson State University	57,137,824	15,870,815	73,008,639
Mayville State University	56,654,367	37,224,530	93,878,897
Minot State University	117,609,668	15,933,181	133,542,849
Valley City State University	56,464,729	1,499,518	57,964,247
Dakota College at Bottineau	26,343,148	1,249,697	27,592,845
Forest Service	24,993,531	1,592,413	26,585,944
Bank of North Dakota		8,000,000	8,000,000
Total all funds	\$2,838,425,542	\$467,320,214	\$3,305,745,756
FTE	6,605.91	127.74	6,733.65

Detail of Senate Changes to All Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Capital Projects ⁴	Adds Funding for High- Performance Computing ⁵	Adds Other One-Time Funding ⁶
University System office	\$48,732,340					
Bismarck State College		\$2,113,461	\$3,051,570	\$1,400,000		
Lake Region State College		541,586	931,171			
Williston State College		136,990	796,812			
University of North Dakota		10,406,851	29,126,346	79,500,000	\$1,000,000	\$12,000,000
UND Medical Center		12,814,039	5,776,474			
North Dakota State University		9,928,152	22,772,791	125,000,000	1,000,000	12,000,000
State College of Science		4,647,899	2,273,578			
Dickinson State University		2,112,099	1,258,716	12,500,000		
Mayville State University		464,195	1,835,521	34,924,814		
Minot State University		593,968	3,607,213	11,232,000		500,000
Valley City State University		78,403	1,421,115			
Dakota College at Bottineau		693,933	555,764			
Forest Service						
Bank of North Dakota						
Total all funds	\$48,732,340	\$44,531,576	\$73,407,071	\$264,556,814	\$2,000,000	\$24,500,000
FTE	6.00	0.00	116.74	0.00	0.00	0.00
	Adjusts Forest Service Funding ⁷	Adds Funding for Economic Diversification Research ⁸	Total All Funds Changes			
University System office			\$48,732,340			
Bismarck State College			6,565,031			
Lake Region State College			1,472,757			
Williston State College			933,802			
University of North Dakota			132,033,197			
UND Medical Center			18,590,513			
North Dakota State University			170,700,943			
State College of Science			6,921,477			
Dickinson State University			15,870,815			
Mayville State University			37,224,530			
Minot State University			15,933,181			
Valley City State University			1,499,518			
Dakota College at Bottineau			1,249,697			
Forest Service	\$1,592,413		1,592,413			
Bank of North Dakota		\$8,000,000	8,000,000			
Total all funds	\$1,592,413	\$8,000,000	\$467,320,214			
FTE	5.00	0.00	127.74			

¹ Funding for the University System office is adjusted as detailed in the schedules below.

The following schedule details ongoing funding adjustments for system governance:

<u>System Governance</u>	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Base payroll changes	6.00	\$0	\$0	\$0
Salary increase	0.00	372,963	0	372,963
Health insurance increase	0.00	150,132	0	150,132
Financial aid system maintenance and operations	0.00	273,180	0	273,180
Systemwide purchases	0.00	0	249,047	249,047
Inflationary increases	0.00	319,003	0	319,003
Child care assistance	0.00	910,000	0	910,000
Total	6.00	\$2,025,278	\$249,047	\$2,274,325

The following schedule details funding adjustments for core technology services:

Core Technology Services	General Fund	Other Funds	Total Funds
Salary increase	\$932,422	\$448,563	\$1,380,985
Health insurance increase	582,436	288,329	870,765
Student financial aid software licensing	180,000	0	180,000
Information technology (IT) rate adjustment	226,175	39,913	266,088
Campus IT infrastructure replacement	1,000,000	0	1,000,000
Inflationary increases	1,421,698	0	1,421,698
Student financial aid software enhancement (one-time)	<u>25,000</u>	<u>0</u>	<u>25,000</u>
Total	\$4,367,731	\$776,805	\$5,144,536

The following schedule details ongoing general fund adjustments in other line items in the University System office budget:

	Base Budget	Senate Changes	Senate Version
Student financial assistance grants	\$29,917,306	\$2,000,000	\$31,917,306
Capital assets - Bond payments	11,197,896	(936,521)	10,261,375
Tribal college grants	<u>1,400,000</u>	<u>200,000</u>	<u>1,600,000</u>
Total	\$42,515,202	\$1,263,479	\$43,778,681

The following schedule details other one-time funding added for the University System office:

	General Fund	SIIF	Total Funds
Challenge grants	\$0	\$25,000,000	\$25,000,000
Dakota Digital Academy	450,000	0	450,000
Nursing education consortium	0	1,100,000	1,100,000
Workforce education innovation grants	0	12,000,000	12,000,000
Professional student exchange program	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>
Total	\$1,950,000	\$38,100,000	\$40,050,000

In addition, funding of \$1.5 million from Bank of North Dakota profits for dual-credit tuition scholarships previously identified as ongoing is identified as one-time for the 2025-27 biennium.

² The following adjustments are made to institution general fund appropriations through the higher education funding formula:

Institution	Credit-Hour	Formula	Hold	2023-25	Base Rate	Increase	Total
	Completion			Biennium		Base Rates	
	Adjustment	Adjustments	Harmless	Equalization	Equalization	by 4 Percent	Increase
BSC	\$24,168	\$0	\$0	\$598,384	\$0	\$1,490,909	\$2,113,461
DCB	41,944	0	0	0	185,225	466,764	693,933
LRSC	(1,555,241)	1,234,489	0	139,076	100,076	623,186	541,586
NDSCS	2,206,386	0	0	0	731,179	1,710,334	4,647,899
WSC	(1,203,363)	0	678,630	0	164,077	497,646	136,990
DSU	(681,676)	1,575,524	0	143,359	49,518	1,025,374	2,112,099
MaSU	(544,429)	0	0	0	134,559	874,065	464,195
MiSU	(1,578,812)	0	0	268,554	0	1,904,226	593,968
VCSU	(1,990,324)	0	885,840	4,024	118,528	1,060,335	78,403
NDSU	(12,672,786)	13,554,475	0	2,468,181	0	6,578,282	9,928,152
UND	329,005	0	0	0	2,686,354	7,391,492	10,406,851
UND SMHS	8,130,500	0	0	0	1,413,298	3,270,241	12,814,039
Total	(\$9,494,628)	\$16,364,488	\$1,564,470	\$3,621,578	\$5,582,814	\$26,892,854	\$44,531,576

The funding provided to UND SMHS for base rates equalization, totaling \$1,413,298, is designated for the Simulation in Motion - North Dakota program.

³ The following adjustments are made to institution other funds appropriations and FTE positions:

<u>Institution</u>	<u>FTE Positions</u>	<u>Salary Increase</u>	<u>Health Insurance Increase</u>	<u>Other Adjustments</u>	<u>Total</u>
BSC	2.92	\$1,841,955	\$1,191,022	\$18,593	\$3,051,570
DCB	3.85	297,614	252,980	5,170	555,764
LRSC	(5.44)	545,992	374,947	10,232	931,171
NDSCS	12.59	1,273,159	982,402	18,017	2,273,578
WSC	(3.09)	487,933	300,190	8,689	796,812
DSU	(7.20)	729,670	518,417	10,629	1,258,716
MaSU	0.00	953,775	874,609	7,137	1,835,521
MiSU	(2.47)	2,131,269	1,459,686	16,258	3,607,213
VCSU	5.50	809,291	601,583	10,241	1,421,115
NDSU	(61.54)	13,805,835	8,876,123	90,833	22,772,791
UND	131.39	18,771,848	10,161,489	193,009	29,126,346
UND SMHS	<u>40.23</u>	<u>3,922,466</u>	<u>1,833,657</u>	<u>20,351</u>	<u>5,776,474</u>
Total	116.74	\$45,570,807	\$27,427,105	\$409,159	\$73,407,071

⁴ One-time funding is added for the following capital projects:

<u>Project</u>	<u>SIIF</u>	<u>Other Funds</u>	<u>Total Funds</u>
BSC student housing (tiers and local funds)	\$0	\$1,400,000	\$1,400,000
UND STEM building (tiers and local funds)	55,640,000	23,860,000	79,500,000
NDSU wrestling facility (local funds)	0	13,000,000	13,000,000
NDSU University Village (revenue bonds)	0	54,000,000	54,000,000
NDSU Memorial Union (revenue bonds and local funds)	0	50,000,000	50,000,000
NDSU Van Es biosafety lab (grants, tiers, and local funds)	0	8,000,000	8,000,000
DSU Woods Hall, Agriculture and Technical Education Building, and Rodeo Arena (revenue bonds)	0	12,500,000	12,500,000
MaSU Old Main	34,924,814	0	34,924,814
MiSU Student Center (revenue bonds)	0	3,100,000	3,100,000
MiSU academic facilities projects	<u>8,132,000</u>	<u>0</u>	<u>8,132,000</u>
Total	\$98,696,814	\$165,860,000	\$264,556,814

⁵ One-time funding of \$2 million from the general fund, including \$1 million for UND and \$1 million for NDSU, is added for high-performance computing to provide a total of \$7 million from the general fund, including \$3.5 million for UND and \$3.5 million for NDSU, for research network costs.

⁶ Other one-time funding is added as follows:

	<u>General Fund</u>	<u>SIIF</u>	<u>Total Funds</u>
UND national security crossroads	\$0	\$12,000,000	\$12,000,000
NDSU new horizon programming	0	12,000,000	12,000,000
MiSU advancing students toward education and employment program	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total	\$500,000	\$24,000,000	\$24,500,000

⁷ The following funding adjustments are made for the Forest Service:

<u>Forest Service</u>	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
Base payroll changes	5.00	\$0	\$0	\$0
Salary increase	0.00	194,408	46,045	240,453
Health insurance increase	0.00	168,148	36,032	204,180
Inflationary increases	0.00	180,778	17,002	197,780
Emerald ash borer mitigation (SIIF)	<u>0.00</u>	<u>0</u>	<u>950,000</u>	<u>950,000</u>
Total	5.00	\$543,334	\$1,049,079	\$1,592,413

⁸ Funding of \$8 million from SIIF is transferred to the economic diversification research fund, the sum of which is appropriated to the Bank of North Dakota to provide grants to institutions under the control of the State Board of Higher Education for economic diversification research.

Senate Bill No. 2003 - North Dakota University System - General Fund Summary of House Action

	Base Budget	Senate Version	House Changes	House Version
University System office	\$133,218,615	\$142,825,103	\$8,740,620	\$151,565,723
Bismarck State College	37,381,910	39,495,371		39,495,371
Lake Region State College	15,674,803	16,216,389	4,145,308	20,361,697
Williston State College	13,485,325	13,622,315	1,490,000	15,112,315
University of North Dakota	184,155,380	195,562,231	5,508,229	201,070,460
UND Medical Center	82,831,276	95,645,315	224,843	95,870,158
North Dakota State University	163,746,765	174,674,917	(3,286,703)	171,388,214
State College of Science	39,857,537	44,505,436		44,505,436
Dickinson State University	24,439,995	26,552,094	2,375,000	28,927,094
Mayville State University	22,278,396	22,742,591	3,075,000	25,817,591
Minot State University	48,965,243	50,059,211	13,985,000	64,044,211
Valley City State University	28,352,813	28,431,216		28,431,216
Dakota College at Bottineau	11,442,878	12,136,811	500,000	12,636,811
Forest Service	5,851,590	6,394,924		6,394,924
Bank of North Dakota				
Total general fund	\$811,682,526	\$868,863,924	\$36,757,297	\$905,621,221

Detail of House Changes to General Fund

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Adds Other One-Time Funding ⁴	Adjusts Forest Service Funding ⁵	Total General Fund Changes
University System office	\$8,740,620					\$8,740,620
Bismarck State College						
Lake Region State College		\$945,308	\$3,200,000			4,145,308
Williston State College				\$1,490,000		1,490,000
University of North Dakota		508,229	5,000,000			5,508,229
UND Medical Center		224,843				224,843
North Dakota State University		(3,286,703)				(3,286,703)
State College of Science						
Dickinson State University			2,375,000			2,375,000
Mayville State University				3,075,000		3,075,000
Minot State University			12,985,000	1,000,000		13,985,000
Valley City State University						
Dakota College at Bottineau			500,000			500,000
Forest Service						
Bank of North Dakota						
Total general fund	\$8,740,620	(\$1,608,323)	\$24,060,000	\$5,565,000	\$0	\$36,757,297

Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of House Action

	Base Budget	Senate Version	House Changes	House Version
University System office	\$26,260,897	\$65,386,749	\$750,000	\$66,136,749
Bismarck State College	74,566,953	79,018,523		79,018,523
Lake Region State College	26,601,597	27,532,768		27,532,768
Williston State College	25,154,992	25,951,804		25,951,804
University of North Dakota	790,481,856	911,108,202	52,000,000	963,108,202
UND Medical Center	168,241,842	174,018,316		174,018,316
North Dakota State University	653,917,430	813,690,221	12,000,000	825,690,221
State College of Science	63,645,097	65,918,675	65,000	65,983,675
Dickinson State University	32,697,829	46,456,545		46,456,545
Mayville State University	34,375,971	71,136,306		71,136,306
Minot State University	68,644,425	83,483,638	3,650,000	87,133,638
Valley City State University	28,111,916	29,533,031		29,533,031
Dakota College at Bottineau	14,900,270	15,456,034		15,456,034
Forest Service	19,141,941	20,191,020	350,000	20,541,020
Bank of North Dakota		8,000,000		8,000,000
Total other funds	\$2,026,743,016	\$2,436,881,832	\$68,815,000	\$2,505,696,832

Detail of House Changes to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Adds Other One-Time Funding ⁴	Adjusts Forest Service Funding ⁵	Total Other Funds Changes
University System office	\$750,000					\$750,000
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota			\$40,000,000	\$12,000,000		52,000,000
UND Medical Center						
North Dakota State University				12,000,000		12,000,000
State College of Science			65,000			65,000
Dickinson State University						
Mayville State University						
Minot State University			3,650,000			3,650,000
Valley City State University						
Dakota College at Bottineau						
Forest Service					\$350,000	350,000
Bank of North Dakota						
Total other funds	\$750,000	\$0	\$43,715,000	\$24,000,000	\$350,000	\$68,815,000

Senate Bill No. 2003 - North Dakota University System - All Funds Summary of House Action

	Base Budget	Senate Version	House Changes	House Version
University System office	\$159,479,512	\$208,211,852	\$9,490,620	\$217,702,472
Bismarck State College	111,948,863	118,513,894		118,513,894
Lake Region State College	42,276,400	43,749,157	4,145,308	47,894,465
Williston State College	38,640,317	39,574,119	1,490,000	41,064,119
University of North Dakota	974,637,236	1,106,670,433	57,508,229	1,164,178,662
UND Medical Center	251,073,118	269,663,631	224,843	269,888,474
North Dakota State University	817,664,195	988,365,138	8,713,297	997,078,435
State College of Science	103,502,634	110,424,111	65,000	110,489,111
Dickinson State University	57,137,824	73,008,639	2,375,000	75,383,639
Mayville State University	56,654,367	93,878,897	3,075,000	96,953,897
Minot State University	117,609,668	133,542,849	17,635,000	151,177,849
Valley City State University	56,464,729	57,964,247		57,964,247
Dakota College at Bottineau	26,343,148	27,592,845	500,000	28,092,845
Forest Service	24,993,531	26,585,944	350,000	26,935,944
Bank of North Dakota		8,000,000		8,000,000
Total all funds	\$2,838,425,542	\$3,305,745,756	\$105,572,297	\$3,411,318,053
FTE	6,605.91	6,733.65	2.00	6,735.65

Detail of House Changes to All Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Adds Other One-Time Funding ⁴	Adjusts Forest Service Funding ⁵	Total All Funds Changes
University System office	\$9,490,620					\$9,490,620
Bismarck State College						
Lake Region State College		\$945,308	\$3,200,000			4,145,308
Williston State College				\$1,490,000		1,490,000
University of North Dakota		508,229	45,000,000	12,000,000		57,508,229
UND Medical Center		224,843				224,843
North Dakota State University		(3,286,703)		12,000,000		8,713,297
State College of Science			65,000			65,000
Dickinson State University			2,375,000			2,375,000
Mayville State University				3,075,000		3,075,000
Minot State University			16,635,000	1,000,000		17,635,000
Valley City State University						
Dakota College at Bottineau			500,000			500,000
Forest Service					\$350,000	350,000
Bank of North Dakota						
Total all funds	\$9,490,620	(\$1,608,323)	\$67,775,000	\$29,565,000	\$350,000	\$105,572,297
FTE	0.00	0.00	0.00	0.00	2.00	2.00

¹ Funding is adjusted for the University System office as follows:

<u>Description</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
Challenge grants (SIIF)	\$25,000,000	\$750,000	\$25,750,000
Supplemental student financial assistance grants (general fund)	0	5,000,000	5,000,000
Dakota Digital Academy (general fund)	450,000	(450,000)	0
IT security (general fund)	0	<u>4,190,620</u>	<u>4,190,620</u>
Total	\$25,450,000	\$9,490,620	\$34,940,620

In addition to the changes identified above, the House provided for \$1.5 million of one-time funding from the general fund added by the Senate for the professional student exchange program to be ongoing funding.

² The following adjustments are made to institution general fund appropriations through the higher education funding formula:

<u>Institution</u>	<u>Formula Adjustments</u>	<u>Hold Harmless</u>	<u>Base Rates Equalization</u>	<u>Increase Base Rates by 4 Percent</u>	<u>Total Adjustment to Senate Version</u>
LRSC	\$0	\$945,308	\$0	\$0	\$945,308
UND	0	0	484,028	24,201	508,229
UND SMHS	0	0	214,136	10,707	224,843
NDSU	<u>(9,318,724)</u>	<u>6,396,841</u>	0	<u>(364,820)</u>	<u>(3,286,703)</u>
Total	(\$9,318,724)	\$7,342,149	\$698,164	(\$329,912)	(\$1,608,323)

³ One-time funding is added for the following capital projects:

<u>Project</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
LRSC roof	\$3,200,000	\$0	\$3,200,000
UND SMHS allied health facility Phase I (tiers and local funds)	5,000,000	40,000,000	45,000,000
NDSCS land purchase (local funds)	0	65,000	65,000
DSU campus security	500,000	0	500,000
DSU deferred maintenance	1,875,000	0	1,875,000
MiSU track (local funds)	0	3,000,000	3,000,000
MiSU regional health sciences institute (tiers and local funds)	12,350,000	650,000	13,000,000
MiSU Dakota Hall demolition	635,000	0	635,000
DCB student housing	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total	\$24,060,000	\$43,715,000	\$67,775,000

The House authorizes NDSU to utilize other funds from the institution's allocation in the University System capital building fund, revenue bond proceeds, and other local funds for the University Village and Memorial Union projects. Capital projects authorized for institutions include the associated razing of nearby facilities and facilities being replaced.

⁴ Other one-time funding is added as follows:

<u>Project or Program</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
WSC health care program startup costs (general fund)	\$0	\$1,490,000	\$1,490,000
MaSU salaries and wages and campus security (general fund)	0	3,075,000	3,075,000
UND national security crossroads (SIIF)	12,000,000	12,000,000	24,000,000
NDSU new horizons programming (SIIF)	12,000,000	12,000,000	24,000,000
MiSU advancing students toward education and employment (general fund)	<u>500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
Total	\$24,500,000	\$29,565,000	\$54,065,000

⁵ Funding of \$350,000 from special funds is added for 2 new FTE positions for the conservation tree improvement initiative.

Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
University System office	\$133,218,615	\$142,825,103	\$4,740,620	\$147,565,723	\$151,565,723	(\$4,000,000)
Bismarck State College	37,381,910	39,495,371		39,495,371	39,495,371	
Lake Region State College	15,674,803	16,216,389	945,308	17,161,697	20,361,697	(3,200,000)
Williston State College	13,485,325	13,622,315	1,490,000	15,112,315	15,112,315	
University of North Dakota	184,155,380	195,562,231	(491,771)	195,070,460	201,070,460	(6,000,000)
UND Medical Center	82,831,276	95,645,315	224,843	95,870,158	95,870,158	
North Dakota State University	163,746,765	174,674,917	(4,286,703)	170,388,214	171,388,214	(1,000,000)
State College of Science	39,857,537	44,505,436	1,300,000	45,805,436	44,505,436	1,300,000
Dickinson State University	24,439,995	26,552,094		26,552,094	28,927,094	(2,375,000)
Mayville State University	22,278,396	22,742,591	500,000	23,242,591	25,817,591	(2,575,000)
Minot State University	48,965,243	50,059,211	9,135,000	59,194,211	64,044,211	(4,850,000)
Valley City State University	28,352,813	28,431,216		28,431,216	28,431,216	
Dakota College at Bottineau	11,442,878	12,136,811	500,000	12,636,811	12,636,811	
Forest Service	5,851,590	6,394,924		6,394,924	6,394,924	
Bank of North Dakota						
Total general fund	\$811,682,526	\$868,863,924	\$14,057,297	\$882,921,221	\$905,621,221	(\$22,700,000)

Conference Committee Action to General Fund

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Reduces Funding for Higher Performance Computing ⁴	Adds Other One-Time Funding ⁵	Adjusts Forest Service Funding ⁶
University System office	\$4,740,620					
Bismarck State College						
Lake Region State College		\$945,308				
Williston State College					\$1,490,000	
University of North Dakota		508,229		(\$1,000,000)		
UND Medical Center		224,843				
North Dakota State University		(3,286,703)		(1,000,000)		
State College of Science					1,300,000	
Dickinson State University						
Mayville State University					500,000	
Minot State University			\$9,135,000			
Valley City State University						
Dakota College at Bottineau			500,000			
Forest Service						
Bank of North Dakota						
Total general fund	\$4,740,620	(\$1,608,323)	\$9,635,000	(\$2,000,000)	\$3,290,000	\$0

	Removes Funding for Economic Diversification Research ⁷	Total General Fund Changes
University System office		\$4,740,620
Bismarck State College		
Lake Region State College		945,308
Williston State College		1,490,000
University of North Dakota		(491,771)
UND Medical Center		224,843
North Dakota State University		(4,286,703)
State College of Science		1,300,000
Dickinson State University		
Mayville State University		500,000
Minot State University		9,135,000
Valley City State University		
Dakota College at Bottineau		500,000
Forest Service		
Bank of North Dakota		
Total general fund	\$0	\$14,057,297

Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
University System office	\$26,260,897	\$65,386,749	(\$2,240,000)	\$63,146,749	\$66,136,749	(\$2,990,000)
Bismarck State College	74,566,953	79,018,523	800,000	79,818,523	79,018,523	800,000
Lake Region State College	26,601,597	27,532,768	2,500,000	30,032,768	27,532,768	2,500,000
Williston State College	25,154,992	25,951,804		25,951,804	25,951,804	
University of North Dakota	790,481,856	911,108,202	49,000,000	960,108,202	963,108,202	(3,000,000)
UND Medical Center	168,241,842	174,018,316		174,018,316	174,018,316	
North Dakota State University	653,917,430	813,690,221	4,000,000	817,690,221	825,690,221	(8,000,000)
State College of Science	63,645,097	65,918,675	65,000	65,983,675	65,983,675	
Dickinson State University	32,697,829	46,456,545		46,456,545	46,456,545	
Mayville State University	34,375,971	71,136,306		71,136,306	71,136,306	
Minot State University	68,644,425	83,483,638	7,500,000	90,983,638	87,133,638	3,850,000
Valley City State University	28,111,916	29,533,031		29,533,031	29,533,031	
Dakota College at Bottineau	14,900,270	15,456,034		15,456,034	15,456,034	
Forest Service	19,141,941	20,191,020	350,000	20,541,020	20,541,020	
Bank of North Dakota		8,000,000	(8,000,000)		8,000,000	(8,000,000)
Total other funds	\$2,026,743,016	\$2,436,881,832	\$53,975,000	\$2,490,856,832	\$2,505,696,832	(\$14,840,000)

Conference Committee Action to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Reduces Funding for Higher Performance Computing ⁴	Adds Other One-Time Funding ⁵	Adjusts Forest Service Funding ⁶
University System office	(\$2,240,000)					
Bismarck State College			\$800,000			
Lake Region State College			2,500,000			
Williston State College						
University of North Dakota			45,000,000		\$4,000,000	
UND Medical Center						
North Dakota State University					4,000,000	
State College of Science			65,000			
Dickinson State University						
Mayville State University						
Minot State University			7,500,000			
Valley City State University						
Dakota College at Bottineau						
Forest Service						\$350,000
Bank of North Dakota						
Total other funds	(\$2,240,000)	\$0	\$55,865,000	\$0	\$8,000,000	\$350,000

	Removes Funding for Economic Diversification Research ⁷	Total Other Funds Changes
University System office		(\$2,240,000)
Bismarck State College		800,000
Lake Region State College		2,500,000
Williston State College		
University of North Dakota		49,000,000
UND Medical Center		
North Dakota State University		4,000,000
State College of Science		65,000
Dickinson State University		
Mayville State University		
Minot State University		7,500,000
Valley City State University		
Dakota College at Bottineau		
Forest Service		350,000
Bank of North Dakota	(\$8,000,000)	(8,000,000)
Total other funds	(\$8,000,000)	\$53,975,000

Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
University System office	\$159,479,512	\$208,211,852	\$2,500,620	\$210,712,472	\$217,702,472	(\$6,990,000)
Bismarck State College	111,948,863	118,513,894	800,000	119,313,894	118,513,894	800,000
Lake Region State College	42,276,400	43,749,157	3,445,308	47,194,465	47,894,465	(700,000)
Williston State College	38,640,317	39,574,119	1,490,000	41,064,119	41,064,119	
University of North Dakota	974,637,236	1,106,670,433	48,508,229	1,155,178,662	1,164,178,662	(9,000,000)
UND Medical Center	251,073,118	269,663,631	224,843	269,888,474	269,888,474	
North Dakota State University	817,664,195	988,365,138	(286,703)	988,078,435	997,078,435	(9,000,000)
State College of Science	103,502,634	110,424,111	1,365,000	111,789,111	110,489,111	1,300,000
Dickinson State University	57,137,824	73,008,639		73,008,639	75,383,639	(2,375,000)
Mayville State University	56,654,367	93,878,897	500,000	94,378,897	96,953,897	(2,575,000)
Minot State University	117,609,668	133,542,849	16,635,000	150,177,849	151,177,849	(1,000,000)
Valley City State University	56,464,729	57,964,247		57,964,247	57,964,247	
Dakota College at Bottineau	26,343,148	27,592,845	500,000	28,092,845	28,092,845	
Forest Service	24,993,531	26,585,944	350,000	26,935,944	26,935,944	
Bank of North Dakota		8,000,000	(8,000,000)		8,000,000	(8,000,000)
Total all funds	\$2,838,425,542	\$3,305,745,756	\$68,032,297	\$3,373,778,053	\$3,411,318,053	(\$37,540,000)
FTE	6,605.91	6,733.65	2.00	6,735.65	6,735.65	0.00

Conference Committee Action to All Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adds Funding for Capital Projects ³	Reduces Funding for Higher Performance Computing ⁴	Adds Other One-Time Funding ⁵	Adjusts Forest Service Funding ⁶
University System office	\$2,500,620					
Bismarck State College			\$800,000			
Lake Region State College		\$945,308	2,500,000			
Williston State College					\$1,490,000	
University of North Dakota		508,229	45,000,000	(\$1,000,000)	4,000,000	
UND Medical Center		224,843				
North Dakota State University		(3,286,703)		(1,000,000)	4,000,000	
State College of Science			65,000		1,300,000	
Dickinson State University						
Mayville State University					500,000	
Minot State University			16,635,000			
Valley City State University						
Dakota College at Bottineau			500,000			
Forest Service						\$350,000
Bank of North Dakota						
Total all funds	\$2,500,620	(\$1,608,323)	\$65,500,000	(\$2,000,000)	\$11,290,000	\$350,000
FTE	0.00	0.00	0.00	0.00	0.00	2.00

	Removes Funding for Economic Diversification Research¹	Total All Funds Changes
University System office		\$2,500,620
Bismarck State College		800,000
Lake Region State College		3,445,308
Williston State College		1,490,000
University of North Dakota		48,508,229
UND Medical Center		224,843
North Dakota State University		(286,703)
State College of Science		1,365,000
Dickinson State University		
Mayville State University		500,000
Minot State University		16,635,000
Valley City State University		
Dakota College at Bottineau		500,000
Forest Service		350,000
Bank of North Dakota	(\$8,000,000)	(8,000,000)
Total all funds	(\$8,000,000)	\$68,032,297
FTE	0.00	2.00

¹ Funding is adjusted for the University System office as follows:

Description	Senate Version	House Version	Conference Committee Version
Challenge grants (SIIF)	\$25,000,000	\$25,750,000	\$24,760,000
Student financial assistance grants (general fund)	31,917,306	31,917,306	30,917,306
Workforce education innovation grants (SIIF)	12,000,000	12,000,000	10,000,000
Supplemental student financial assistance grants (general fund)	0	5,000,000	5,000,000
Campus IT infrastructure	1,000,000	1,000,000	0
Dakota Digital Academy (general fund)	450,000	0	0
Inflationary increase (general fund)	1,740,701	1,740,701	740,701
IT security (general fund)	0	4,190,620	3,190,620
Total	\$72,108,007	\$81,598,627	\$74,608,627

In addition to the changes identified above, the Conference Committee provided for \$1.5 million of funding from the general fund for the professional student exchange program to be identified as ongoing rather than one-time, the same as the House.

² The following adjustments are made to institution general fund appropriations through the higher education funding formula, the same as the House version:

Institution	Formula Adjustments	Hold Harmless	Base Rates Equalization	Increase Base Rates by 4 Percent	Total Adjustment to Senate Version
LRSC	\$0	\$945,308	\$0	\$0	\$945,308
UND	0	0	484,028	24,201	508,229
UND SMHS	0	0	214,136	10,707	224,843
NDSU	(9,318,724)	6,396,841	0	(364,820)	(3,286,703)
Total	(\$9,318,724)	\$7,342,149	\$698,164	(\$329,912)	(\$1,608,323)

³ One-time funding is added for the following capital projects:

Project	General Fund	Other Funds	Total Funds
BSC student housing to provide a total of \$2.2 million from other funds for the project	\$0	\$800,000	\$800,000
LRSC roof (SIIF)	0	2,500,000	2,500,000
UND SMHS allied health facility Phase I (\$5 million from community health trust fund and remainder from tiers and local funds)	0	45,000,000	45,000,000
NDSCS land purchase (local funds)	0	65,000	65,000

<u>Project</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
MiSU track (local funds)	0	3,000,000	3,000,000
MiSU regional health sciences institute (tiers and local funds)	8,500,000	4,500,000	13,000,000
MiSU Dakota Hall demolition	635,000	0	635,000
DCB student housing	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total	\$9,635,000	\$55,865,000	\$65,500,000

The Conference Committee authorizes NDSU to utilize other funds from the institution's allocation in the University System capital building fund, revenue bond proceeds, and other local funds for the University Village and Memorial Union projects, the same as the House. Capital projects authorized for institutions include the associated razing of nearby facilities and facilities being replaced.

The Conference Committee did not add \$2,375,000 from the general fund added by the House for campus security and deferred maintenance costs at DSU.

⁴ One-time funding of \$2 million from the general fund added by the Senate for high-performance computing at UND and NDSU is removed by the Conference Committee. The University of North Dakota and NDSU each have \$2.5 million from the general fund in their base budget for research network costs.

⁵ Other one-time funding is added as follows:

<u>Project or Program</u>	<u>Senate Version</u>	<u>House Version</u>	<u>Conference Committee Version</u>
WSC health care program startup costs (general fund)	\$0	\$1,490,000	\$1,490,000
MaSU salaries and wages and campus security (general fund)	0	3,075,000	0
MaSU nursing simulation laboratory (general fund)	0	0	500,000
NDSCS lease payments (general fund)	0	0	1,000,000
NDSCS aviation maintenance program startup (general fund)	0	0	300,000
UND national security crossroads (SIIF)	12,000,000	24,000,000	16,000,000
NDSU new horizons programming (SIIF)	12,000,000	24,000,000	16,000,000
MiSU advancing students toward education and employment (general fund)	<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
Total	\$24,500,000	\$54,065,000	\$35,790,000

⁶ Funding of \$350,000 from special funds is added for 2 new FTE positions for the conservation tree improvement initiative.

⁷ Funding of \$8 million from SIIF for the economic diversification research fund is removed. Both the House and the Senate included \$8 million from SIIF for the economic diversification research fund.

Senate Bill No. 2003 - Other Changes - Senate Action

This amendment also:

- Classifies funding from Bank of North Dakota profits for dual-credit tuition scholarships as one-time funding.
- Identifies funding from SIIF appropriated to the University System office and institutions and the Forest Service.
- Transfers \$500,000 from the University System office to BSC for the costs of a severance package.
- Transfers \$1.5 million of Bank profits to the University System office for dual-credit scholarships.
- Transfers \$8 million from SIIF to the economic diversification research fund and appropriates the funding to the Bank and adjusts statutory allocations amounts.
- Transfers \$31.5 million from SIIF to the University System capital building fund.
- Identifies projects for which funding from the University System capital building fund may be used.
- Requires project management oversight for capital projects.
- Authorizes the issuance of revenue bonds for capital projects.
- Adjusts the allocation of challenge grants to the institutions.
- Adjusts the higher education funding formula.
- Adjusts matching requirements and eligible uses for the University System capital building fund.
- Expands eligibility for student financial assistance grants to all students that reside in the state.
- Limits the award of workforce education innovation program funds to institutions under the control of the State Board of Higher Education, excluding UND and NDSU.
- Continues the authority of entities under the control of the State Board of Higher Education to carryover unspent funds.

- Amends Session Laws to continue prior biennium authority to transfer unexpended Bank profits for the skilled workforce scholarship and loan repayment programs and for dual-credit tuition scholarships.
- Amends Session Laws to allow UND SMHS to grant hyperbaric oxygen therapy equipment to health care providers in the state.
- Continues unexpended appropriation authority for capital projects.
- Provides for the sale of land by UND.
- Provides for Legislative Management to study higher education funding.

Senate Bill No. 2003 - Other Changes - House Action

This amendment also:

- Identifies \$186,496,814 from SIIF is included in Section 1 for various projects and programs.
- Adds a section to direct the University System office to transfer \$342,000 to LRSC for the cost of an early retirement agreement.
- Adjusts sections relating to the University System capital building fund to reduce the transfer from SIIF to the fund by \$5 million, to provide a total of \$26.5 million from SIIF for Tiers II and III of the University System capital building fund. Tier III matching fund requirements are adjusted to require \$1 of matching funds for every \$1 from Tier III of the University System capital building fund for campuses excluding UND and NDSU. The House provided for Tier III matching requirements for UND and NDSU to remain \$2 of matching funds for every \$1 from Tier III.
- Adjusts allocations from the higher education challenge matching grants program to provide \$2,125,000 for DSU, the same level of funding as BSC, MiSU, and NDSCS.
- Provides for the State Board of Higher Education to establish a committee, guidelines, and application process for the administration of the workforce education innovation grant program.
- Adds a section to allow any institution under the control of the State Board of Higher Education to offer dual-credit courses in the county in which the institution's primary campus is located.
- Adds a section requiring repayment of professional student exchange program funding by students who do not return to work in the state.
- Adds a section to clarify the authority and responsibility for the appointment of institution presidents, including who determines and selects a consultant to assist in the recruitment of applicants to be an institution president.
- Adds a section regarding the terms of the contract for the Commissioner of Higher Education, including the source of funds for a position at an institution under the control of the State Board of Higher Education awarded as a term of the contract.
- Amends House Bill No. 1437, as approved by the 69th Legislative Assembly, relating to academic tenure policy at institutions of higher education.
- Adjusts the higher education funding formula to increase the pharmacy program professional credit weight from 9 to 14. The Senate increased the pharmacy program professional credit weight to 25.
- Adjusts the qualification requirements for the scholars program.
- Repeals Section 15-10-74, relating to the naming of the BSC polytechnic center the Larry C. Skogen polytechnic institute.
- Restricts the use of revenue generated from the sale of land by UND to deferred maintenance and extraordinary repairs.
- Adds a section to direct UND to develop and implement student recruitment and acceptance strategies to increase resident student enrollment at the School of Medicine and in the physician assistant program.
- Adds a section to provide for a report to the Legislative Management regarding Praxis core testing performance.
- Adds a section to provide for the hiring of a new Commissioner of Higher Education and to direct the State Board of Higher Education to study the costs and benefits of a system of higher education led by a chancellor compared to a commissioner.
- Adds a section of legislative intent to express support for the completion of an allied health facility expansion at UND SMHS.
- Adds a section to provide legislative intent that the State Board of Higher Education not enter into any separation or early retirement agreements with a cost to the state and its institutions.
- Adds a section to limit tuition rate increases.
- Adds an emergency clause for capital project, bonding, and land sale sections in the bill.

Senate Bill No. 2003 - Other Changes - Conference Committee Action

This amendment also:

- Identifies \$170,006,814 from SIIF included in Section 1 for various projects and programs. The House provided \$186,496,814 and the Senate provided \$161,746,814 from SIIF for various projects and programs.

- Adds a section to identify \$5 million from the community health trust fund for the UND SMHS allied health facility project. Neither the House nor the Senate appropriated funding from the community health trust fund for this project.
- Adds a section to direct the University System office to transfer \$342,000 to LRSC for the cost of an early retirement agreement, the same as the House.
- Removes a section providing for a transfer of \$8 million from SIIF to the economic diversification research fund. Both the House and the Senate provided for the transfer of \$8 million from SIIF to the economic diversification research fund.
- Adjusts sections relating to the University System capital building fund to reduce the transfer from SIIF to the fund by \$5 million, to provide a total of \$26.5 million from SIIF for Tiers II and III of the University System capital building fund, the same as the House. Tier III matching fund requirements are adjusted to require \$1 of matching funds for every \$1 from Tier III of the University System capital building fund for campuses excluding UND and NDSU, the same as the House. The Conference Committee provided for Tier III matching requirements for UND and NDSU to remain \$2 of matching funds for every \$1 from Tier III, the same as the House.
- Adds a section to identify \$800,000 appropriated from the general fund to the NDSCS is for enhanced lease payments for a facility in north Fargo. Neither the House nor the Senate included this appropriation.
- Adjusts allocations from the higher education challenge matching grants program to provide for DSU to receive the same level of funding as BSC, MiSU, and NDSCS, the same as the House.
- Provides for the State Board of Higher Education to establish a committee, guidelines, and application process for the administration of the workforce education innovation grant program, the same as the House. The Conference Committee also provided for a limit of \$1.5 million per campus from the workforce education innovation grant program.
- Does not add a section added by the House to allow any institution under the control of the State Board of Higher Education to offer dual-credit courses in the county in which the institution's primary campus is located. The Conference Committee provided for a study of dual-credit courses in the state.
- Does not add a section added by the House requiring repayment of professional student exchange program funding by students who do not return to work in the state.
- Adds a section to clarify the authority and responsibility for the appointment of institution presidents, including who determines and selects a consultant to assist in the recruitment of applicants to be an institution president, the same as the House.
- Adds a section regarding the terms of the contract for the Commissioner of Higher Education, including the source of funds for a position at an institution under the control of the State Board of Higher Education awarded as a term of the contract, the same as the House.
- Amends House Bill No. 1437, as approved by the 69th Legislative Assembly, relating to academic tenure policy at institutions of higher education. The House also amended House Bill No. 1437.
- Adjusts the higher education funding formula to increase the pharmacy program professional credit weight from 9 to 14, the same as the House. The Senate increased the pharmacy program professional credit weight to 25.
- Adjusts the qualification requirements for the scholars program, the same as the House.
- Repeals Section 15-10-74, relating to the naming of the BSC polytechnic center the Larry C. Skogen polytechnic institute, the same as the House.
- Authorizes the NDSU Main Research Center and the Northern Crops Institute to continue unspent funds for capital projects. Neither the House nor the Senate included this authorization.
- Restricts the use of revenue generated from the sale of land by UND to deferred maintenance and extraordinary repairs, the same as the House.
- Adds a section to direct UND to develop and implement student recruitment and acceptance strategies to increase resident medical student enrollment at the School of Medicine and in the physician assistant program. The House included similar language.
- Adds a section to provide for a report to the Legislative Management regarding Praxis core testing performance, the same as the House.
- Adds a section to provide legislative intent for the hiring of a new Commissioner of Higher Education and to direct the State Board of Higher Education to study the costs and benefits of a system of higher education led by a chancellor compared to a commissioner. The House included similar language.
- Adds a section of legislative intent to express support for the completion of an allied health facility expansion at UND SMHS. The House provided similar legislative intent.
- Adds a section to provide legislative intent that the State Board of Higher Education not enter into unauthorized separation or early retirement agreements with a cost to the state and its institutions. The House included similar language.
- Adds an emergency clause for capital project, bonding, workforce education innovation fund, and land sale sections in the bill. Neither the House version nor the Senate version included an emergency clause for this purpose.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2004 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Ethics Commission			
New and vacant FTE pool		\$9,935	\$9,935
Ethics Commission	\$1,041,374	1,358,081	316,707
Total all funds	\$1,041,374	\$1,368,016	\$326,642
Less estimated income	0	0	0
General fund	\$1,041,374	\$1,368,016	\$326,642
FTE	3.00	3.00	0.00
Bill total			
Total all funds	\$1,041,374	\$1,368,016	\$326,642
Less estimated income	0	0	0
General fund	\$1,041,374	\$1,368,016	\$326,642
FTE	3.00	3.00	0.00

Senate Bill No. 2004 - Ethics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$246,304	\$246,304
Ethics Commission	\$1,041,374	308,563	1,349,937
Total all funds	\$1,041,374	\$554,867	\$1,596,241
Less estimated income	0	0	0
General fund	\$1,041,374	\$554,867	\$1,596,241
FTE	3.00	1.00	4.00

Department 195 - Ethics Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Education and Communication Position ⁴	Increases Commissioner and Temporary Salary Funding ⁵	Increases Operating Funding ⁶
New and vacant FTE pool			\$246,304			
Ethics Commission	\$53,184	\$71,907	(276,825)	\$278,922	\$43,403	\$85,624
Total all funds	\$53,184	\$71,907	(\$30,521)	\$278,922	\$43,403	\$85,624
Less estimated income	0	0	0	0	0	0
General fund	\$53,184	\$71,907	(\$30,521)	\$278,922	\$43,403	\$85,624
FTE	0.00	0.00	0.00	1.00	0.00	0.00

	Adds One- Time Funding for a Case Management System ⁷	Adds One- Time Funding for Office Furniture ⁸	Total Senate Changes
New and vacant FTE pool			\$246,304
Ethics Commission	\$50,000	\$2,348	308,563
Total all funds	\$50,000	\$2,348	\$554,867
Less estimated income	0	0	0
General fund	\$50,000	\$2,348	\$554,867
FTE	0.00	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
Salary increase	\$35,168
Health insurance increase	<u>18,016</u>
Total	\$53,184

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund
Vacant FTE positions	\$11,109
New FTE positions	<u>60,798</u>
Total	\$71,907

³ Funding of \$276,825 is removed for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$246,304 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund
New FTE positions	(\$262,632)
Vacant FTE positions	<u>(14,193)</u>
Total	(\$276,825)
Funding pool line item	<u>246,304</u>
Net savings	(\$30,521)

⁴ Ongoing (\$273,438) and one-time (\$5,484) is provided to add a communication and education FTE position.

⁵ Funding is increased for internship salaries (\$28,484), overtime pay (\$4,778), and commissioner salaries.

⁶ Operating funding is increased for the following items:

	General Fund
Information technology rate increases	\$8,713
Information technology software and subscriptions	19,151
Professional fees	50,000
Travel costs	<u>7,760</u>
Total	\$85,624

⁷ One-time funding is added to implement a case management system.

⁸ One-time funding is added for the purchase of office software.

This amendment also adds a section regarding the use of funding from the new and vacant FTE pool line item.

Senate Bill No. 2004 - Ethics Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$246,304	(\$236,369)	\$9,935
Ethics Commission	<u>\$1,041,374</u>	<u>1,349,937</u>	<u>(16,290)</u>	<u>1,333,647</u>
Total all funds	\$1,041,374	\$1,596,241	(\$252,659)	\$1,343,582
Less estimated income	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
General fund	<u>\$1,041,374</u>	<u>\$1,596,241</u>	<u>(\$302,659)</u>	<u>\$1,293,582</u>
FTE	3.00	4.00	(1.00)	3.00

Department 195 - Ethics Commission - Detail of House Changes

	Removes Communication and Education FTE Position ¹	Adjusts Funding Source for Case Management System ²	Total House Changes
New and vacant FTE pool	(\$236,369)		(\$236,369)
Ethics Commission	(16,290)		(16,290)
Total all funds	(\$252,659)	\$0	(\$252,659)
Less estimated income	0	50,000	50,000
General fund	(\$252,659)	(\$50,000)	(\$302,659)
FTE	(1.00)	0.00	(1.00)

¹ A communication and education FTE position and related operating costs added by the Senate are removed.

² The source of one-time funding for a case management system is adjusted from the general fund to the strategic investment and improvements fund.

This amendment also:

- Creates and amends various sections relating to immunity and affirmative defense and other provisions relating to the Ethics Commission.
- Creates a new section to require the Ethics Commission to prepare an annual report.

Senate Bill No. 2004 - Ethics Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$246,304	(\$236,369)	\$9,935	\$9,935	
Ethics Commission	\$1,041,374	1,349,937	8,144	1,358,081	1,333,647	\$24,434
Total all funds	\$1,041,374	\$1,596,241	(\$228,225)	\$1,368,016	\$1,343,582	\$24,434
Less estimated income	0	0	0	0	50,000	(50,000)
General fund	\$1,041,374	\$1,596,241	(\$228,225)	\$1,368,016	\$1,293,582	\$74,434
FTE	3.00	4.00	(1.00)	3.00	3.00	0.00

Department 195 - Ethics Commission - Detail of Conference Committee Changes

	Removes Communication and Education FTE Position ¹	Adds Salary Workload Funding ²	Total Conference Committee Changes
New and vacant FTE pool	(\$236,369)		(\$236,369)
Ethics Commission	(16,290)	\$24,434	8,144
Total all funds	(\$252,659)	\$24,434	(\$228,225)
Less estimated income	0	0	0
General fund	(\$252,659)	\$24,434	(\$228,225)
FTE	(1.00)	0.00	(1.00)

¹ A communication and education FTE position and related operating costs added by the Senate are removed, the same as provided by the House.

² Additional salary funding is added for workload increases for an operations administrator position. The Senate and House did not add funding for this purpose prior to the Conference Committee amendments.

This amendment also:

- Provides one-time funding of \$50,000 from the general fund to implement the case management system, the same as provided by the Senate. The House provided one-time funding of \$50,000 from the strategic investment and improvements fund to implement the case management system.
- Creates and amends various sections relating to immunity, affirmative defense, the informal resolution process, and other provisions relating to the Ethics Commission. **The governor vetoed Section 5 of the bill, which would have provided members of the Legislative Assembly immunity from criminal prosecution resulting from a vote if a member properly disclosed a conflict of interest.**
- Amends various sections to change all references of accused individual to respondent within Chapter 54-66.
- Creates a new section to require the Ethics Commission to prepare an annual report.
- Declares sections relating to immunity and affirmative defense to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Indian Affairs Commission			
Salaries and wages	\$948,903	\$997,943	\$49,040
New and vacant FTE pool		10,462	10,462
Operating expenses	267,718	279,946	12,228
Total all funds	\$1,216,621	\$1,288,351	\$71,730
Less estimated income	0	0	0
General fund	\$1,216,621	\$1,288,351	\$71,730
FTE	4.00	4.00	0.00
Bill total			
Total all funds	\$1,216,621	\$1,288,351	\$71,730
Less estimated income	0	0	0
General fund	\$1,216,621	\$1,288,351	\$71,730
FTE	4.00	4.00	0.00

Senate Bill No. 2005 - Indian Affairs Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$948,903	\$49,040	\$997,943
New and vacant FTE pool		10,462	10,462
Operating expenses	267,718	12,228	279,946
Total all funds	\$1,216,621	\$71,730	\$1,288,351
Less estimated income	0	0	0
General fund	\$1,216,621	\$71,730	\$1,288,351
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Information Technology Rate Increases ⁴	Transfers Funding from Salaries to Operating ⁵	Total Senate Changes
Salaries and wages	\$59,379	\$12,519	(\$14,945)		(\$7,913)	\$49,040
New and vacant FTE pool			10,462			10,462
Operating expenses				\$4,315	7,913	12,228
Total all funds	\$59,379	\$12,519	(\$4,483)	\$4,315	\$0	\$71,730
Less estimated income	0	0	0	0	0	0
General fund	\$59,379	\$12,519	(\$4,483)	\$4,315	\$0	\$71,730
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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	
Salary increase	\$35,358
Health insurance increase	24,021
Total	\$59,379

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$14,945 is removed for estimated savings from vacant 2025-27 FTE positions and \$10,462 is added for a new and vacant FTE pool line item resulting in net savings of \$4,483.

⁴ Adds \$4,315 for information technology rate increases.

⁵ Funding is transferred from the salaries and wages line item to the operating expenses line item.

Senate Bill No. 2005 - Other Changes - Senate Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2005 - Indian Affairs Commission - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Aeronautics Commission			
Salaries and wages	\$1,789,878	\$1,922,672	\$132,794
New and vacant FTE pool		20,495	20,495
Operating expenses	3,285,000	3,284,881	(119)
Grants	27,100,000	120,875,000	93,775,000
Total all funds	\$32,174,878	\$126,103,048	\$93,928,170
Less estimated income	31,699,878	125,628,048	93,928,170
General fund	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$32,174,878	\$126,103,048	\$93,928,170
Less estimated income	31,699,878	125,628,048	93,928,170
General fund	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00

Senate Bill No. 2006 - Aeronautics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,789,878	\$132,794	\$1,922,672
New and vacant FTE pool		20,495	20,495
Operating expenses	3,285,000	(119)	3,284,881
Grants	27,100,000	123,775,000	150,875,000
Total all funds	\$32,174,878	\$123,928,170	\$156,103,048
Less estimated income	31,699,878	123,928,170	155,628,048
General fund	\$475,000	\$0	\$475,000
FTE	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of Senate Changes

	Adds Funding for Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Budget Funding ⁵	Adds Funding for Information Technology Rate Increases ⁶
Salaries and wages	\$20,864	\$112,973	\$24,489	(\$29,279)	\$3,747	
New and vacant FTE pool				20,495		
Operating expenses					(3,747)	\$3,628
Grants						
Total all funds	\$20,864	\$112,973	\$24,489	(\$8,784)	\$0	\$3,628
Less estimated income	20,864	112,973	24,489	(8,784)	0	3,628
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Airport Infrastructure Grants ⁷	Adds One- Time Funding for Generational Airport Projects ⁸	Total Senate Changes
Salaries and wages			\$132,794
New and vacant FTE pool			20,495
Operating expenses			(119)
Grants	\$3,775,000	\$120,000,000	123,775,000
Total all funds	\$3,775,000	\$120,000,000	\$123,928,170
Less estimated income	3,775,000	120,000,000	123,928,170
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Adds funding for cost to continue salaries.

² 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:

	Other Funds
Salary increase	\$70,936
Health insurance increase	42,037
Total	\$112,973

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$29,279 is removed for estimated savings from vacant 2025-27 FTE positions and \$20,495 is added for a new and vacant FTE pool line item resulting in net savings of \$8,784.

⁵ Base budget funding of \$3,747 is adjusted from the operating expenses line item to the salaries and wages line item and \$303,000 is adjusted from federal funds to special funds.

⁶ Adds \$3,628 for information technology rate increases.

⁷ Adds funding from the Aeronautics Commission fund for airport grants.

⁸ Adds \$120 million of one-time funding from the strategic investment and improvements fund (SIIF) for generational airport projects in Fargo (\$60 million), Grand Forks (\$30 million), and Dickinson (\$30 million).

Senate Bill No. 2006 - Other Changes - Senate Action

Sections are added to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Identify \$20 million from the airport infrastructure fund to provide grants to airports during the 2025-27 biennium, and to provide an exemption to continue the funding into the 2027-29 biennium.
- Identify \$120 million from SIIF for generational airport projects in Fargo (\$60 million), Grand Forks (\$30 million), and Dickinson (\$30 million), and to provide an exemption to continue the funding into the 2027-29 biennium.
- Provide an exemption to continue funding appropriated for the International Peace Garden airport pavement rehabilitation project in the 2023-25 biennium into the 2025-27 biennium.

Senate Bill No. 2006 - Aeronautics Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,789,878	\$1,922,672		\$1,922,672
New and vacant FTE pool		20,495		20,495
Operating expenses	3,285,000	3,284,881		3,284,881
Grants	27,100,000	150,875,000	(\$120,000,000)	30,875,000
Total all funds	\$32,174,878	\$156,103,048	(\$120,000,000)	\$36,103,048
Less estimated income	31,699,878	155,628,048	(120,000,000)	35,628,048
General fund	\$475,000	\$475,000	\$0	\$475,000
FTE	7.00	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of House Changes

	Removes One- Time Funding for Generational Airport Projects ¹	Total House Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses		
Grants	(\$120,000,000)	(\$120,000,000)
Total all funds	(\$120,000,000)	(\$120,000,000)
Less estimated income	(120,000,000)	(120,000,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$120 million from SIIF for generational airport projects in Fargo (\$60 million), Grand Forks (\$30 million), and Dickinson (\$30 million) added by the Senate is removed.

Senate Bill No. 2006 - Other Changes - House Action

The amendment also removes sections identifying one-time and SIIF funding in Section 1 for generational airport projects.

Senate Bill No. 2006 - Aeronautics Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$1,789,878	\$1,922,672		\$1,922,672	\$1,922,672	
New and vacant FTE pool		20,495		20,495	20,495	
Operating expenses	3,285,000	3,284,881		3,284,881	3,284,881	
Grants	27,100,000	150,875,000	(\$30,000,000)	120,875,000	30,875,000	\$90,000,000
Total all funds	\$32,174,878	\$156,103,048	(\$30,000,000)	\$126,103,048	\$36,103,048	\$90,000,000
Less estimated income	31,699,878	155,628,048	(30,000,000)	125,628,048	35,628,048	90,000,000
General fund	\$475,000	\$475,000	\$0	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00	7.00	7.00	0.00

Department 412 - Aeronautics Commission - Detail of Conference Committee Changes

	Removes One-Time Funding for Generational Airport Projects ¹	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses		
Grants	(\$30,000,000)	(\$30,000,000)
Total all funds	(\$30,000,000)	(\$30,000,000)
Less estimated income	(30,000,000)	(30,000,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding from SIIF is decreased by \$30 million to provide total funding of \$90 million from SIIF for generational airport projects in Fargo (\$45 million), Grand Forks (\$20 million), and Dickinson (\$25 million). The Senate provided \$120 million from SIIF for generational airport projects. The House did not provide funding for the generational airport projects.

Senate Bill No. 2006 - Other Changes - Conference Committee Action

This amendment also:

- Provides legislative intent that any federal grant funds applied for but not received for the generational airport projects not be replaced by state funds and that \$45 million is for the Fargo commercial terminal expansion project, \$20 million is for the Grand Forks primary runway reconstruction project, and \$25 million is for the Dickinson terminal construction project.
- Adds a section to require the City of Dickinson to use funding allocated from the hub city debt relief funding pool for debt repayments related to debt incurred for the Dickinson terminal construction project.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Veterans' Home			
Salaries and wages	\$20,582,989	\$22,398,866	\$1,815,877
New and vacant FTE pool		852,924	852,924
Operating expenses	6,061,325	7,268,693	1,207,368
Capital assets	407,252	1,132,307	725,055
Total all funds	\$27,051,566	\$31,652,790	\$4,601,224
Less estimated income	20,833,167	24,939,682	4,106,515
General fund	\$6,218,399	\$6,713,108	\$494,709
FTE	114.79	114.79	0.00
Bill total			
Total all funds	\$27,051,566	\$31,652,790	\$4,601,224
Less estimated income	20,833,167	24,939,682	4,106,515
General fund	\$6,218,399	\$6,713,108	\$494,709
FTE	114.79	114.79	0.00

Senate Bill No. 2007 - Veterans' Home - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$20,582,989	\$1,615,877	\$22,198,866
New and vacant FTE pool		852,924	852,924
Operating expenses	6,061,325	1,107,368	7,168,693
Capital assets	407,252	725,055	1,132,307
Total all funds	\$27,051,566	\$4,301,224	\$31,352,790
Less estimated income	20,833,167	4,301,224	25,134,391
General fund	\$6,218,399	\$0	\$6,218,399
FTE	114.79	0.00	114.79

Department 313 - Veterans' Home - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Funding for Temporary Salaries and Overtime ⁵	Adjusts Base Funding for Operating Expenses ⁶
Salaries and wages	(\$37,529)	\$1,382,308	\$892,213	(\$1,218,463)	(\$167,652)	
New and vacant FTE pool				852,924		
Operating expenses						(\$78,000)
Capital assets						
Total all funds	(\$37,529)	\$1,382,308	\$892,213	(\$365,539)	(\$167,652)	(\$78,000)
Less estimated income	(37,529)	1,382,308	892,213	(365,539)	(167,652)	(78,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Information Technology Expenses ⁷	Adds Funding for Nursing Salaries ⁸	Adds Funding For Contract Nursing Expenses ⁹	Adds Funding for Operating Expenses ¹⁰	Adds Funding for Equipment ¹¹	Adjusts Funding for Bond and Interest Payments ¹²
Salaries and wages		\$765,000				
New and vacant FTE pool						
Operating expenses	\$213,305		\$275,000	\$550,613		
Capital assets					\$279,500	\$4,955
Total all funds	\$213,305	\$765,000	\$275,000	\$550,613	\$279,500	\$4,955
Less estimated income	213,305	765,000	275,000	550,613	279,500	4,955
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding for Building Maintenance ¹³	Adds One- Time Funding for Resident Garages and Storage Units ¹⁴	Adds One- Time Funding for Equipment ¹⁵	Total Senate Changes
Salaries and wages				\$1,615,877
New and vacant FTE pool				852,924
Operating expenses	\$130,000		\$16,450	1,107,368
Capital assets	260,000	\$175,000	5,600	725,055
Total all funds	\$390,000	\$175,000	\$22,050	\$4,301,224
Less estimated income	390,000	175,000	22,050	4,301,224
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² 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:

	Other Funds
Salary increase	\$631,648
Health insurance increase	750,660
Total	\$1,382,308

³ Funding is added from local funds to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$1,218,463 is removed for estimated savings from vacant 2025-27 FTE positions and \$852,924 is added for a new and vacant FTE pool line item resulting in net savings of \$365,539.

⁵ Reduces base funding for overtime (\$13,108), temporary salaries (\$125,000), and shift differential pay (\$29,544).

⁶ Reduces funding for travel (\$48,000) and information technology equipment (\$30,000).

⁷ Adds funding for information technology rate increases, software, and services.

⁸ Adds funding for salaries and wages, including \$550,000 for nursing salary equity increases, \$200,000 for nursing overtime, and \$15,000 to convert an FTE licensed practical nurse (LPN) position to an FTE registered nurse (RN) position.

⁹ Adds funding for increased contract nursing costs.

¹⁰ Adds funding for state fire and tornado insurance premium increases (\$15,100), utilities (\$65,000), repairs (\$43,229), resident food expenses (\$100,000), resident medical expenses (\$277,284), and marketing and advertising (\$50,000).

¹¹ Adds funding for equipment replacement and upgrades, including a water heater (\$40,000), medication carts (\$40,000), dish washing machines (\$30,000), temperature sensor readers (\$35,000), card access (\$80,000), a skid steer (\$36,000), and other equipment (\$18,500).

¹² Adjusts funding for bond and interest payments.

¹³ One-time funding is added for building maintenance for the following items:

	Other Funds
Door openers replacement	\$80,000
Interior repainting	50,000
Carpet replacement	<u>260,000</u>
Total	\$390,000

¹⁴ Adds one-time funding from the Melvin Norgard memorial fund for resident garages and storage units.

¹⁵ One-time funding is added for equipment for the following items:

	Other Funds
Equipment under \$5,000	\$16,450
Commercial floor cleaning machine	<u>5,600</u>
Total	\$22,050

Senate Bill No. 2007 - Other Changes - Senate Action

A section is removed relating to the Veterans' Home administrator housing stipend.

Sections are added to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Create a new section to Chapter 37-15 to allow the Veterans' Home to provide meals to employees in the event of a disruption of operations.
- Provide authority for the Veterans' Home to transfer up to \$400,000 from special funds from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium.
- Provide for a Legislative Management study of the usage of the Veterans' Home facilities.
- Declare emergencies for the resident garage and storage units funding and the line item transfer.

Senate Bill No. 2007 - Veterans' Home - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$20,582,989	\$22,198,866	\$1,418,463	\$23,617,329
New and vacant FTE pool		852,924	(852,924)	
Operating expenses	6,061,325	7,168,693	100,000	7,268,693
Capital assets	<u>407,252</u>	<u>1,132,307</u>		<u>1,132,307</u>
Total all funds	\$27,051,566	\$31,352,790	\$665,539	\$32,018,329
Less estimated income	<u>20,833,167</u>	<u>25,134,391</u>	<u>73,998</u>	<u>25,208,389</u>
General fund	\$6,218,399	\$6,218,399	\$591,541	\$6,809,940
FTE	114.79	114.79	0.00	114.79

Department 313 - Veterans' Home - Detail of House Changes

	Adjusts Funding Source from Special Funds to the General Fund ¹	Adds Funding to Replace 2025-27 New and Vacant FTE Pool ²	Adds Funding for Nursing Salary Equity Increases ³	Adds Funding for Resident Food Costs ⁴	Total House Changes
Salaries and wages		\$1,218,463	\$200,000		\$1,418,463
New and vacant FTE pool		(852,924)			(852,924)
Operating expenses				\$100,000	100,000
Capital assets					
Total all funds	\$0	\$365,539	\$200,000	\$100,000	\$665,539
Less estimated income	(591,541)	365,539	200,000	100,000	73,998
General fund	\$591,541	\$0	\$0	\$0	\$591,541
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted from the soldiers' home special fund to the general fund for salaries and wages, including funding for salary increases, health insurance increases, and the 2023-25 new and vacant FTE pool. The Senate provided this funding from the soldiers' home special fund.

² Funding is added from the soldiers' home special fund to replace funding for the 2025-27 biennium new and vacant FTE pool, removing the Veterans' Home from the new and vacant FTE pool. The Senate included the Veterans' Home in the 2025-27 new and vacant FTE pool.

³ Adds \$200,000 from the soldiers' home special fund for nursing salary equity increases to provide a total of \$750,000 from special funds. The Senate provided \$550,000 in special funds for nursing salary equity increases.

⁴ Adds \$100,000 from the soldiers' home special fund for resident food costs to provide a total increase of \$200,000 from special funds. The Senate added \$100,000 in special funds for resident food costs.

Senate Bill No. 2007 - Other Changes - House Action

This amendment also:

- Removes the section providing for the use of funding in the new and vacant FTE pool line item. The Senate included this section in the bill.
- Provides authority for the Veterans' Home to transfer up to \$600,000 from special funds from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium. The Senate authorized the Veterans' Home to transfer up to \$400,000 from special funds from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium.

Senate Bill No. 2007 - Veterans' Home - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$20,582,989	\$22,198,866	\$200,000	\$22,398,866	\$23,617,329	(\$1,218,463)
New and vacant FTE pool		852,924		852,924		852,924
Operating expenses	6,061,325	7,168,693	100,000	7,268,693	7,268,693	
Capital assets	407,252	1,132,307		1,132,307	1,132,307	
Total all funds	\$27,051,566	\$31,352,790	\$300,000	\$31,652,790	\$32,018,329	(\$365,539)
Less estimated income	20,833,167	25,134,391	(194,709)	24,939,682	25,208,389	(268,707)
General fund	\$6,218,399	\$6,218,399	\$494,709	\$6,713,108	\$6,809,940	(\$96,832)
FTE	114.79	114.79	0.00	114.79	114.79	0.00

Department 313 - Veterans' Home - Detail of Conference Committee Changes

	Adjusts Funding Source from Special Funds to the General Fund ¹	Adjusts Funding for 2025-27 New and Vacant FTE Pool ²	Adds Funding for Nursing Salary Equity Increases ³	Adds Funding for Resident Food Costs ⁴	Total Conference Committee Changes
Salaries and wages			\$200,000		\$200,000
New and vacant FTE pool					
Operating expenses				\$100,000	100,000
Capital assets					
Total all funds	\$0	\$0	\$200,000	\$100,000	\$300,000
Less estimated income	(591,541)	96,832	200,000	100,000	(194,709)
General fund	\$591,541	(\$96,832)	\$0	\$0	\$494,709
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted from the soldiers' home special fund to the general fund for salaries and wages, including funding for salary increases, health insurance increases, and the 2023-25 new and vacant FTE pool, the same as provided by the House. The Senate provided this funding from the soldiers' home special fund.

² Funding is adjusted from the general fund to the soldiers' home special fund for the 2025-27 biennium new and vacant FTE pool resulting in net savings of \$96,832 from the general fund and \$268,707 from the soldiers' home special fund. The Senate included the Veterans' Home in the 2025-27 new and vacant FTE pool and the House removed the Veterans' Home from the 2025-27 new and vacant FTE pool.

³ Adds \$200,000 from the soldiers' home special fund for nursing salary equity increases to provide a total of \$750,000 from the soldiers' home special fund, the same as provided by the House. The Senate provided \$550,000 from the soldiers' home special fund.

⁴ Adds \$100,000 from the soldiers' home special fund for resident food costs to provide a total increase of \$200,000 from the soldiers' home special fund, the same as provided by the House. The Senate provided \$100,000 from the soldiers' home special fund.

Senate Bill No. 2007 - Other Changes - Conference Committee Action

This amendment also provides authority for the Veterans' Home to transfer up to \$600,000 from the soldiers' home special fund from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium, the same as provided by the House. The Senate authorized the Veterans' Home to transfer up to \$400,000 from the soldiers' home special fund from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium.

The Conference Committee did not change the section relating to the new and vacant FTE pool line item. The House removed this section from the bill.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2008 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Financial Institutions			
Salaries and wages	\$8,182,839		(\$8,182,839)
Operating expenses	2,146,917		(2,146,917)
Contingency	20,000		(20,000)
Total all funds	\$10,349,756	\$0	(\$10,349,756)
Less estimated income	10,349,756	0	(10,349,756)
General fund	\$0	\$0	\$0
FTE	35.00	0.00	(35.00)
Bill total			
Total all funds	\$10,349,756	\$0	(\$10,349,756)
Less estimated income	10,349,756	0	(10,349,756)
General fund	\$0	\$0	\$0
FTE	35.00	0.00	(35.00)

Senate Bill No. 2008 - Department of Financial Institutions - Senate Action

The House and Senate approved Senate Bill No. 2028 which provides continuing appropriation authority to the Department of Financial Institutions. As a result, the Senate defeated the agency appropriation bill since a specific appropriation is no longer needed.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2009 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Fair Association			
Premiums	\$642,833	\$642,833	
Campground rest facility		750,000	\$750,000
Safety and security infrastructure		800,000	800,000
Facility enhancements			
Total all funds	\$642,833	\$2,192,833	\$1,550,000
Less estimated income	0	1,550,000	1,550,000
General fund	\$642,833	\$642,833	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$642,833	\$2,192,833	\$1,550,000
Less estimated income	0	1,550,000	1,550,000
General fund	\$642,833	\$642,833	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2009 - State Fair Association - Senate Action

	Base Budget	Senate Changes	Senate Version
Premiums	\$642,833		\$642,833
Campground rest facility		\$900,000	900,000
Safety and security infrastructure		1,000,000	1,000,000
Total all funds	\$642,833	\$1,900,000	\$2,542,833
Less estimated income	0	0	0
General fund	\$642,833	\$1,900,000	\$2,542,833
FTE	0.00	0.00	0.00

Department 665 - State Fair Association - Detail of Senate Changes

	Adds One-time Funding for Campground Rest Facility ¹	Adds One-time Funding for Safety and Security Infrastructure ²	Total Senate Changes
Premiums			
Campground rest facility	\$900,000		\$900,000
Safety and security infrastructure		\$1,000,000	1,000,000
Total all funds	\$900,000	\$1,000,000	\$1,900,000
Less estimated income	0	0	0
General fund	\$900,000	\$1,000,000	\$1,900,000
FTE	0.00	0.00	0.00

¹ One-time funding is added for the construction of a campground rest facility. Funding is provided for 75 percent of the cost of the project, up to a maximum of \$900,000.

² One-time funding is provided to enhance the safety and security infrastructure of the State Fair grounds.

This amendment also:

- Adds a section to provide the state funding made available for the campground rest facility is to provide a 75 percent cost-share, not to exceed \$900,000; and
- Adds a section to provide the funding for the campground rest facility and safety and security infrastructure is provided notwithstanding Section 4.1-45-22.1 related to funding for the facility operations and maintenance costs of the State Fair.

Senate Bill No. 2009 - State Fair Association - House Action

	Base Budget	Senate Version	House Changes	House Version
Premiums	\$642,833	\$642,833		\$642,833
Campground rest facility		900,000	(\$300,000)	600,000
Safety and security infrastructure		1,000,000	(500,000)	500,000
Facility enhancements			100,000	100,000
Total all funds	\$642,833	\$2,542,833	(\$700,000)	\$1,842,833
Less estimated income	0	0	1,200,000	1,200,000
General fund	\$642,833	\$2,542,833	(\$1,900,000)	\$642,833
FTE	0.00	0.00	0.00	0.00

Department 665 - State Fair Association - Detail of House Changes

	Decreases Funding for Campground Rest Facility ¹	Decreases Funding for Safety and Security Infrastructure ²	Adds One-time Funding for Facility Enhancements ³	Total House Changes
Premiums				
Campground rest facility	(\$300,000)			(\$300,000)
Safety and security infrastructure		(\$500,000)		(500,000)
Facility enhancements			\$100,000	100,000
Total all funds	(\$300,000)	(\$500,000)	\$100,000	(\$700,000)
Less estimated income	600,000	500,000	100,000	1,200,000
General fund	(\$900,000)	(\$1,000,000)	\$0	(\$1,900,000)
FTE	0.00	0.00	0.00	0.00

¹ One-time funding for the construction of a campground rest facility is reduced to provide 50 percent of the cost of the project, up to a maximum of \$600,000, and the funding source is adjusted to provide \$600,000 from the strategic investment and improvements fund (SIIF).

² One-time funding for safety and security infrastructure is reduced to provide 50 percent of the cost, up to a maximum of \$500,000, and the funding source is adjusted to provide \$500,000 from SIIF.

³ One-time funding from SIIF is added for facility enhancements.

This amendment also:

- Adds a section to identify funding for the campground rest facility, safety and security infrastructure, and facility enhancements provided from SIIF;
- Amends the section related to state funding made available for the campground rest facility to provide a 50 percent cost-share, not to exceed \$600,000, and to provide funding for the safety and security infrastructure, also a 50 percent cost-share, not to exceed \$500,000;
- Removes the section providing the funding for the campground rest facility and safety and security infrastructure is provided, notwithstanding Section 4.1-45-22.1 relating to funding for the facility operations and maintenance costs of the State Fair;
- Adds a section to repeal Section 4.1-45-22.1, relating to funding for the facility operations and maintenance costs of the State Fair; and
- Adds an emergency clause related to funding for the campground rest facility and safety and security infrastructure.

Senate Bill No. 2009 - State Fair Association - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Premiums	\$642,833	\$642,833		\$642,833	\$642,833	
Campground rest facility		900,000	(\$150,000)	750,000	600,000	\$150,000
Safety and security infrastructure		1,000,000	(200,000)	800,000	500,000	300,000
Facility enhancements					100,000	(100,000)
Total all funds	\$642,833	\$2,542,833	(\$350,000)	\$2,192,833	\$1,842,833	\$350,000
Less estimated income	0	0	1,550,000	1,550,000	1,200,000	350,000
General fund	\$642,833	\$2,542,833	(\$1,900,000)	\$642,833	\$642,833	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 665 - State Fair Association - Detail of Conference Committee Changes

	Decreases Funding for Campground Rest Facility ¹	Decreases Funding for Safety and Security Infrastructure ²	Total Conference Committee Changes
Premiums			
Campground rest facility	(\$150,000)		(\$150,000)
Safety and security infrastructure		(\$200,000)	(200,000)
Total all funds	(\$150,000)	(\$200,000)	(\$350,000)
Less estimated income	750,000	800,000	1,550,000
General fund	(\$900,000)	(\$1,000,000)	(\$1,900,000)
FTE	0.00	0.00	0.00

¹ One-time funding for the construction of a campground rest facility is reduced to provide a cost-share for the project, up to a maximum of \$750,000, and the funding source is adjusted to provide \$750,000 from SIIF. The cost-share will provide \$2 of state funding for each \$1 of State Fair funds. The Senate provided \$900,000 from the general fund. The House provided \$600,000 from SIIF.

² One-time funding for safety and security infrastructure is reduced to provide \$800,000, and the funding source is adjusted to SIIF. The Senate provided \$1 million from the general fund. The House provided \$500,000 from SIIF.

This amendment also:

- Adds a section to identify funding for the campground rest facility and safety and security infrastructure provided from SIIF. The Senate provided funding for the campground rest facility and safety and security infrastructure from the general fund. The Conference Committee did not include one-time funding from SIIF added by the House for facility enhancements;
- Amends the section related to state funding, made available for the campground rest facility, to provide a cost-share not to exceed \$750,000. The cost-share will provide \$2 of state funding for each \$1 of State Fair funds. The Conference Committee did not require a match for the funding provided for the safety and security infrastructure. The Senate provided 75 percent of the cost of the campground rest facility and 100 percent of the cost of the safety and security infrastructure. The House provided a 50 percent cost-share on both the campground rest facility and the safety and security infrastructure;
- Removes the section providing the funding for the campground rest facility and safety and security infrastructure is provided notwithstanding Section 4.1-45-22.1, relating to funding for the facility operations and maintenance costs of the State Fair, the same as the House version;
- Adds a section to repeal Section 4.1-45-22.1, relating to funding for the facility operations and maintenance costs of the State Fair, the same as the House version; and
- Adds an emergency clause related to funding for the campground rest facility and safety and security infrastructure, the same as the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2010 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Council on the Arts			
Salaries and wages	\$1,222,195	\$1,635,122	\$412,927
New and vacant FTE pool		16,519	16,519
Operating expenses	674,093	679,093	5,000
Grants	2,355,342	2,336,801	(18,541)
Total all funds	\$4,251,630	\$4,667,535	\$415,905
Less estimated income	1,880,000	2,030,000	150,000
General fund	\$2,371,630	\$2,637,535	\$265,905
FTE	6.00	6.00	0.00
Bill total			
Total all funds	\$4,251,630	\$4,667,535	\$415,905
Less estimated income	1,880,000	2,030,000	150,000
General fund	\$2,371,630	\$2,637,535	\$265,905
FTE	6.00	6.00	0.00

Senate Bill No. 2010 - Council on the Arts - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,222,195	\$177,927	\$1,400,122
New and vacant FTE pool		16,519	16,519
Operating expenses	674,093	5,000	679,093
Grants	2,355,342	(18,541)	2,336,801
Total all funds	\$4,251,630	\$180,905	\$4,432,535
Less estimated income	1,880,000	0	1,880,000
General fund	\$2,371,630	\$180,905	\$2,552,535
FTE	6.00	0.00	6.00

Department 709 - Council on the Arts - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds One-Time Funding for Arts Across the Prairie ⁵	Total Senate Changes
Salaries and wages	\$31,444	\$84,447	\$85,634	(\$23,598)		\$177,927
New and vacant FTE pool				16,519		16,519
Operating expenses					\$5,000	5,000
Grants	(18,541)					(18,541)
Total all funds	\$12,903	\$84,447	\$85,634	(\$7,079)	\$5,000	\$180,905
Less estimated income	0	0	0	0	0	0
General fund	\$12,903	\$84,447	\$85,634	(\$7,079)	\$5,000	\$180,905
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes, including a transfer of \$18,541 from the grants line item to the salaries and wages line item for the cost to continue 2023-25 biennium salary increases.

² 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
Salary increase	\$48,415
Health insurance increase	<u>36,032</u>
Total	\$84,447

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund
Vacant FTE positions	\$15,884
New FTE positions	<u>69,750</u>
Total	\$85,634

⁴ Funding of \$23,598 is removed for estimated savings from vacant 2025-27 FTE positions and \$16,519 is added for a new and vacant FTE pool line item resulting in net savings of \$7,079.

⁵ One-time funding of \$5,000 from the general fund is added for the Arts Across the Prairie initiative's education component.

This amendment also:

- Adds a section to appropriate all income from the cultural endowment fund to the Council on the Arts during the 2025-27 biennium for furthering the cultural arts in the state, including using \$190,000 of moneys in the fund for maintenance or for construction of Arts Across the Prairie projects.
- Adds a section to appropriate all income from gifts, grants, devises, bequests, donations, and assignments received by the Council on the Arts during the 2025-27 biennium.
- Adds a section to provide authority for the Council on the Arts to transfer funds between line items and requires the Council on the Arts to report transfers to the Legislative Council, Budget Section, and the Appropriations Committees of the 70th Legislative Assembly.
- Adds a section regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2010 - Council on the Arts - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,222,195	\$1,400,122	\$162,087	\$1,562,209
New and vacant FTE pool		16,519	155,495	172,014
Operating expenses	674,093	679,093		679,093
Grants	<u>2,355,342</u>	<u>2,336,801</u>		<u>2,336,801</u>
Total all funds	\$4,251,630	\$4,432,535	\$317,582	\$4,750,117
Less estimated income	<u>1,880,000</u>	<u>1,880,000</u>	<u>150,000</u>	<u>2,030,000</u>
General fund	\$2,371,630	\$2,552,535	\$167,582	\$2,720,117
FTE	6.00	6.00	1.00	7.00

Department 709 - Council on the Arts - Detail of House Changes

	Adds FTE Position¹	Transfers Funding for 2025-27 New and Vacant FTE Pool²	Adds Federal Funds for Arts Across the Prairie Position³	Total House Changes
Salaries and wages	\$184,859	(\$172,772)	\$150,000	\$162,087
New and vacant FTE pool		155,495		155,495
Operating expenses				
Grants				
Total all funds	\$184,859	(\$17,277)	\$150,000	\$317,582
Less estimated income	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
General fund	\$184,859	(\$17,277)	\$0	\$167,582
FTE	1.00	0.00	0.00	1.00

¹ Funding of \$184,859 from the general fund is added for 1 new FTE grants program officer position.

² Funding of \$172,772 from the general fund added by the House for new FTE position salaries and wages is removed and \$155,495 is added to the new and vacant FTE pool line item resulting in a net savings of \$17,277.

³ Funding of \$150,000 from federal funds is added by the House for a temporary position for Arts Across the Prairie.

This amendment also:

- Authorizes the Council on the Arts to utilize \$380,000 from moneys designated for maintenance in the cultural endowment fund for maintenance or for construction of Arts Across the Prairie projects. The Senate authorized \$190,000 for maintenance or for construction of Arts Across the Prairie projects.
- Authorizes the Council on the Arts to utilize \$454,142 from moneys designated for maintenance in the cultural endowment fund for Arts Across the Prairie site preparation and installation costs. The Senate did not authorize funding for Arts Across the Prairie site preparation and installation costs.
- Designates \$30,000 from the grants line item to provide \$15,000 each for the State Troubadour and the Poet Laureate.
- Authorizes \$25,000 of general fund carryover for accrued leave payouts. This will reduce general fund revenue available for the 2025-27 biennium by \$25,000.

Senate Bill No. 2010 - Council on the Arts - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$1,222,195	\$1,400,122	\$235,000	\$1,635,122	\$1,562,209	\$72,913
New and vacant FTE pool		16,519		16,519	172,014	(155,495)
Operating expenses	674,093	679,093		679,093	679,093	
Grants	2,355,342	2,336,801		2,336,801	2,336,801	
Total all funds	\$4,251,630	\$4,432,535	\$235,000	\$4,667,535	\$4,750,117	(\$82,582)
Less estimated income	1,880,000	1,880,000	150,000	2,030,000	2,030,000	0
General fund	\$2,371,630	\$2,552,535	\$85,000	\$2,637,535	\$2,720,117	(\$82,582)
FTE	6.00	6.00	0.00	6.00	7.00	(1.00)

Department 709 - Council on the Arts - Detail of Conference Committee Changes

	Adds Funding for Temporary Positions ¹	Total Conference Committee Changes
Salaries and wages	\$235,000	\$235,000
New and vacant FTE pool		
Operating expenses		
Grants		
Total all funds	\$235,000	\$235,000
Less estimated income	150,000	150,000
General fund	\$85,000	\$85,000
FTE	0.00	0.00

¹ Funding of \$235,000, including \$85,000 from the general fund and \$150,000 from federal funds is added for 2 temporary positions, including a part-time grants program officer and a full-time Arts Across the Prairie position. The House added funding from the general fund for a new FTE grants program officer position and \$150,000 from federal funds for a temporary Arts Across the Prairie position.

This amendment also:

- Authorizes the Council on the Arts to utilize the accrued interest earned on moneys designated for maintenance in the cultural endowment fund, estimated to be approximately \$300,000, for construction, site preparation, and installation of Arts Across the Prairie projects. The Senate authorized \$190,000 for construction of Arts Across the Prairie projects and the House authorized \$380,000 for construction and \$454,142 for site preparation and installation of Arts Across the Prairie projects.
- Designates \$20,000 from the grants line item to provide \$10,000 each for the State Troubadour and the Poet Laureate. The House designated \$15,000 each for the State Troubadour and the Poet Laureate.
- Authorizes \$25,000 of general fund carryover for accrued leave payouts, the same as the House. This will reduce general fund revenue available for the 2025-27 biennium by \$25,000.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Highway Patrol			
New and vacant FTE pool		\$2,445,122	\$2,445,122
Highway Patrol	\$68,085,546	82,739,508	14,653,962
Total all funds	\$68,085,546	\$85,184,630	\$17,099,084
Less estimated income	20,428,226	26,679,539	6,251,313
General fund	\$47,657,320	\$58,505,091	\$10,847,771
FTE	205.00	205.00	0.00
Bill total			
Total all funds	\$68,085,546	\$85,184,630	\$17,099,084
Less estimated income	20,428,226	26,679,539	6,251,313
General fund	\$47,657,320	\$58,505,091	\$10,847,771
FTE	205.00	205.00	0.00

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$2,445,122	\$2,445,122
Highway Patrol	\$68,085,546	13,508,962	81,594,508
Total all funds	\$68,085,546	\$15,954,084	\$84,039,630
Less estimated income	20,428,226	5,305,313	25,733,539
General fund	\$47,657,320	\$10,648,771	\$58,306,091
FTE	205.00	0.00	205.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Base Budget Adjustments and Reductions ¹	Restores Trooper Position Funding ²	Adds Cost to Continue Salary Increases ³	Adds Funding for Salary and Benefit Increases ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pools ⁵	Transfers Funding to 2025-27 New and Vacant FTE Pool ⁶
New and vacant FTE pool						\$2,445,122
Highway Patrol	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(3,493,032)
Total all funds	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(\$1,047,910)
Less estimated income	(392,830)	193,847	187,687	883,312	1,595,169	(278,815)
General fund	(\$1,547,059)	\$1,190,778	\$687,000	\$2,352,846	\$3,724,768	(\$769,095)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for State Fleet Costs ⁷	Adds Funding for Technology Costs ⁸	Increases Operating Expenses ⁹	Adds One-Time Funding for Equipment ¹⁰	Adds One-Time Funding for Course Resurface ¹¹	Adds One-Time Funding for Crash Assistance Position ¹²
New and vacant FTE pool						
Highway Patrol	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Total all funds	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Less estimated income	1,530,000	141,943	83,000	903,000	260,000	194,000
General fund	\$3,479,000	\$790,533	\$509,000	\$201,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Shooting Range Ventilation ¹³	Total Senate Changes
New and vacant FTE pool		\$2,445,122
Highway Patrol	\$35,000	13,508,962
Total all funds	\$35,000	\$15,954,084
Less estimated income	5,000	5,305,313
General fund	\$30,000	\$10,648,771
FTE	0.00	0.00

¹ Base budget funding is adjusted including the removal of funding for 5 FTE trooper positions.

² Funding for 5 FTE trooper positions removed in the base budget is restored.

³ Funding for costs to continue 2023-25 biennium salary increases is added.

⁴ 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	\$1,466,329	\$550,758	\$2,017,087
Health insurance increase	886,517	332,554	1,219,071
Total	\$2,352,846	\$883,312	\$3,236,158

⁵ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$1,705,561	\$886,353	\$2,591,914
2023-25 vacant FTE pool	2,019,207	708,816	2,728,023
Total	\$3,724,768	\$1,595,169	\$5,319,937

⁶ Funding of \$3,493,032 is removed for estimated savings from vacant 2025-27 FTE positions and \$2,445,122 is added for a new and vacant FTE pool line item resulting in net savings of \$1,047,910.

⁷ Ongoing (\$1,526,000) and one-time (\$3,483,000) funding is added for estimated 2025-27 state fleet costs.

⁸ Funding is increased for the following technology items:

	General Fund	Other Funds	Total
Forward looking infrared system maintenance	\$76,000	\$12,000	\$88,000
Capitol security technology costs	218,000		218,000
In-car router systems	180,000	30,000	210,000
Information technology costs	316,533	99,943	416,476
Total	\$790,533	\$141,943	\$932,476

⁹ Funding is added for increases in building lease costs (\$222,000) and equipment (\$370,000).

¹⁰ One-time funding is added for the following equipment purchases:

	General Fund	Other Funds	Total
Preliminary breath test devices	\$43,000	\$7,000	\$50,000
Conductive electronic weapon replacement		870,000	870,000
Body armor	158,000	26,000	184,000
Total	\$201,000	\$903,000	\$1,104,000

¹¹ One-time funding from the strategic investment and improvements fund (SIIF) is added to resurface the emergency vehicle operations course.

¹² One-time funding is added for the salaries of crash assistance positions.

¹³ One-time funding is added for a ventilation upgrade at the agency's shooting range.

This amendment also:

- Adds a section regarding the use of funding from the new and vacant FTE pool line item.
- Adds and adjusts sections identifying the amount of funds provided from SIIF, highway tax distribution fund, and motor carrier electronic permit transaction fund.

Senate Bill No. 2011 - Highway Patrol - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$2,445,122		\$2,445,122
Highway Patrol	\$68,085,546	81,594,508	\$1,145,000	82,739,508
Total all funds	\$68,085,546	\$84,039,630	\$1,145,000	\$85,184,630
Less estimated income	20,428,226	25,733,539	946,000	26,679,539
General fund	\$47,657,320	\$58,306,091	\$199,000	\$58,505,091
FTE	205.00	205.00	0.00	205.00

Department 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding Sources ¹	Increases Funding for Motorpool Costs ²	Removes Funding for Shooting Range Ventilation ³	Adds Funding for Handgun Replacement ⁴	Adds Federal Funds Authority ⁵	Total House Changes
New and vacant FTE pool		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Highway Patrol		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Total all funds	\$0	\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Less estimated income	201,000	70,000	(5,000)	200,000	480,000	946,000
General fund	(\$201,000)	\$430,000	(\$30,000)	\$0	\$0	\$199,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ The source of funding is adjusted for the following items:

- Funding from the general fund for body armor (\$158,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from the general fund for preliminary breath test devices (\$43,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from SIIF for an emergency vehicle operations course resurface project (\$260,000) is changed to the motor carrier electronic permit transaction fund.

² One-time funding is increased for estimated 2025-27 biennium state fleet costs.

³ Funding added by the Senate for shooting range ventilation improvements is removed.

⁴ One-time funding from the motor carrier electronic permit transaction fund (\$172,000) and highway tax distribution fund (\$28,000) is added for the replacement of agency handguns.

⁵ One-time federal funds authority is added for a federal Department of Justice grant for in-car router system improvements, which was initially authorized by the Emergency Commission for the 2023-25 biennium.

This amendment also:

- Adds a section to authorize the Highway Patrol to continue unexpended 2023-25 biennium appropriations for technology projects into the 2025-27 biennium.
- Removes a section identifying funding from SIIF.
- Adjusts sections identifying funding from the highway tax distribution fund and motor carrier electronic permit transaction fund.

Senate Bill No. 2011 - Highway Patrol - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool Highway Patrol	\$68,085,546	\$2,445,122 81,594,508	\$1,145,000	\$2,445,122 82,739,508	\$2,445,122 82,739,508	
Total all funds	\$68,085,546	\$84,039,630	\$1,145,000	\$85,184,630	\$85,184,630	\$0
Less estimated income	20,428,226	25,733,539	946,000	26,679,539	26,679,539	0
General fund	\$47,657,320	\$58,306,091	\$199,000	\$58,505,091	\$58,505,091	\$0
FTE	205.00	205.00	0.00	205.00	205.00	0.00

Department 504 - Highway Patrol - Detail of Conference Committee Changes

	Adjusts Funding Sources ¹	Increases Funding for Motorpool Costs ²	Removes Funding for Shooting Range Ventilation ³	Adds Funding for Handgun Replacement ⁴	Adds Federal Funds Authority ⁵	Total Conference Committee Changes
New and vacant FTE pool Highway Patrol		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Total all funds	\$0	\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Less estimated income	201,000	70,000	(5,000)	200,000	480,000	946,000
General fund	(\$201,000)	\$430,000	(\$30,000)	\$0	\$0	\$199,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ The source of funding is adjusted for the following items:

- Funding from the general fund and highway tax distribution fund for body armor (\$184,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from the highway tax distribution fund for preliminary breath test devices (\$50,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from SIIF for an emergency vehicle operations course resurface project (\$260,000) is changed to the motor carrier electronic permit transaction fund.

The House version included a portion of funding from the highway tax distribution fund for the body armor and preliminary breath test items.

² One-time funding is increased for estimated 2025-27 biennium state fleet costs, the same as the House.

³ Funding added by the Senate for shooting range ventilation improvements is removed. The House also removed this funding.

⁴ One-time funding from the motor carrier electronic permit transaction fund is added for the replacement of agency handguns. The House version included a portion of funding provided from the highway tax distribution fund.

⁵ One-time federal funds authority is added for a federal Department of Justice grant for in-car router system improvements, which was initially authorized by the Emergency Commission for the 2023-25 biennium. The House also added this funding.

This amendment also:

- Adds a section to authorize the Highway Patrol to continue unexpended 2023-25 biennium appropriations for technology projects into the 2025-27 biennium, the same as the House.
- Removes a section identifying funding from SIIF, the same as the House.
- Adjusts sections identifying funding from the highway tax distribution fund and motor carrier electronic permit transaction fund.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Transportation			
Salaries and wages	\$219,279,648	\$235,990,591	\$16,710,943
New and vacant FTE pool		13,576,477	13,576,477
Operating expenses	316,256,474	387,345,122	71,088,648
Capital assets	1,101,395,065	1,968,789,617	867,394,552
Grants	112,821,458	116,390,458	3,569,000
Total all funds	\$1,749,752,645	\$2,722,092,265	\$972,339,620
Less estimated income	1,749,752,645	2,722,092,265	972,339,620
General fund	\$0	\$0	\$0
FTE	1,001.00	1,005.00	4.00
Bill total			
Total all funds	\$1,749,752,645	\$2,722,092,265	\$972,339,620
Less estimated income	1,749,752,645	2,722,092,265	972,339,620
General fund	\$0	\$0	\$0
FTE	1,001.00	1,005.00	4.00

Senate Bill No. 2012 - Department of Transportation - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$219,279,648	\$16,710,943	\$235,990,591
New and vacant FTE pool		13,364,077	13,364,077
Operating expenses	316,256,474	71,088,648	387,345,122
Capital assets	1,101,395,065	851,594,552	1,952,989,617
Grants	112,821,458	(3,581,000)	109,240,458
Total all funds	\$1,749,752,645	\$949,177,220	\$2,698,929,865
Less estimated income	1,749,752,645	949,177,220	2,698,929,865
General fund	\$0	\$0	\$0
FTE	1,001.00	3.00	1,004.00

Department 801 - Department of Transportation - Detail of Senate Changes

	Adjusts Base Funding ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Federal Funds Authority ⁵	Adds Funding for Data Management Program ⁶
Salaries and wages	\$1,454,225	\$14,583,718	\$18,408,702	(\$18,890,597)		\$451,898
New and vacant FTE pool				13,364,077		
Operating expenses	12,429,669				\$46,286,963	
Capital assets	(35,505,573)				364,215,913	
Grants					(3,681,000)	
Total all funds	(\$21,621,679)	\$14,583,718	\$18,408,702	(\$5,526,520)	\$406,821,876	\$451,898
Less estimated income	(21,621,679)	14,583,718	18,408,702	(5,526,520)	406,821,876	451,898
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Bridge Load Rating Coordinator ⁷	Adds Funding for Highway 85 Position ⁸	Adds Local Government Team Position ⁹	Increases Local Match Authority ¹⁰	Increases Funding for Information Technology ¹¹	Increases Flexible Fund Spending Authority ¹²
Salaries and wages	\$249,997	\$203,003	\$249,997			
New and vacant FTE pool						
Operating expenses					\$4,022,016	
Capital assets				\$3,800,000		\$218,600,000
Grants						
Total all funds	\$249,997	\$203,003	\$249,997	\$3,800,000	\$4,022,016	\$218,600,000
Less estimated income	249,997	203,003	249,997	3,800,000	4,022,016	218,600,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	1.00	1.00	1.00	0.00	0.00	0.00

	Adjusts State Fleet Authority ¹³	Provides One- Time Funding ¹⁴	Provides One- Time Matching Funds ¹⁵	Adds One- Time Funding for Highway 85 Project ¹⁶	Total Senate Changes
Salaries and wages					\$16,710,943
New and vacant FTE pool					13,364,077
Operating expenses	\$5,000,000	\$3,350,000			71,088,648
Capital assets	7,500,000	21,684,212	\$171,300,000	\$100,000,000	851,594,552
Grants		100,000			(3,581,000)
Total all funds	\$12,500,000	\$25,134,212	\$171,300,000	\$100,000,000	\$949,177,220
Less estimated income	12,500,000	25,134,212	171,300,000	100,000,000	949,177,220
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	3.00

¹ Funding is adjusted based on agency base budget adjustments.

² 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:

	Other Funds
Salary increase	\$8,694,284
Health insurance increase	<u>5,889,434</u>
Total	\$14,583,718

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Other Funds
Vacant FTE positions	\$14,863,018
New FTE positions	<u>3,545,684</u>
Total	\$18,408,702

⁴ Funding of \$18,890,597 for new FTE positions and estimated savings from vacant 2025-27 FTE positions is removed and \$13,364,077 is added for a new and vacant FTE pool line item resulting in net savings of \$5,526,520.

	Other Funds
New FTE positions	(\$702,997)
Vacant FTE positions	<u>(18,187,600)</u>
Total	(\$18,890,597)
Funding pool line item	<u>13,364,077</u>
Net savings	(\$5,526,520)

⁵ Federal funding authorization is adjusted based on estimated 2025-27 biennium federal funds to be received.

⁶ Funding is added to develop a department data management program.

⁷ Funding is added for an FTE position to coordinate bridge load rating analysis.

⁸ An FTE position is added for maintenance of newly expanded US Highway 85 segments.

⁹ Funding is added for an FTE position to assist local government entities with federal and state programs.

¹⁰ Estimated appropriation authority is increased for the estimated local match funds for federal projects.

¹¹ Additional funding is provided for agency information technology costs.

¹² Funding authorization from the flexible transportation fund is increased based on additional revenues deposited in the fund to provide a total appropriation to the department from the flexible transportation fund of \$390.1 million.

¹³ Appropriation authority is increased for State Fleet operating and capital asset costs.

¹⁴ One-time funding is provided for the following items:

	Other Funds
Department facility upgrades	\$5,970,000
Appointment system upgrade	3,000,000
Inventory tracking system	350,000
Increased roadway maintenance costs	9,842,212
Walking trail grant	100,000
Equipment replacement	<u>5,872,000</u>
Total	\$25,134,212

¹⁵ One-time funding from the strategic investment and improvements fund (SIIF) is added to match federal highway formula funds.

¹⁶ One-time funding from SIIF is added for a US Highway 85 project from reference point 120.3 north to the Long X Bridge.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section to identify funding provided from SIIF.
- Amends the legacy earnings fund to increase the percent of market value deposited in the fund from 7 to 8 percent and transfers the additional percent amount to the flexible transportation fund, this will result in \$86 million deposited in the fund in July 2025.
- Amends the flexible transportation fund to designate the use of moneys deposited in the fund.
- Amends the state rail fund to provide a continuing appropriation.
- Amends the deposit of motor vehicle excise taxes to provide all taxes after distributions to other funds are deposited in the flexible transportation fund. This is estimated to increase the amount deposited in the flexible transportation fund by \$177.1 million and reduce general fund revenues by \$177.1 million.
- Directs DOT to complete the environmental impact statement process to four-lane the remaining sections of the Theodore Roosevelt Expressway.
- Directs DOT to review options to enter agreements regarding the Painted Canyon visitor center.
- Adds a section to authorize the carryover of funding into the 2025-27 biennium for various projects.

Senate Bill No. 2012 - Department of Transportation - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$219,279,648	\$235,990,591		\$235,990,591
New and vacant FTE pool		13,364,077	\$424,800	13,788,877
Operating expenses	316,256,474	387,345,122	1,051,892	388,397,014
Capital assets	1,101,395,065	1,952,989,617	55,000,000	2,007,989,617
Grants	<u>112,821,458</u>	<u>109,240,458</u>		<u>109,240,458</u>
Total all funds	\$1,749,752,645	\$2,698,929,865	\$56,476,692	\$2,755,406,557
Less estimated income	<u>1,749,752,645</u>	<u>2,698,929,865</u>	<u>56,476,692</u>	<u>2,755,406,557</u>
General fund	\$0	\$0	\$0	\$0
FTE	1,001.00	1,004.00	2.00	1,006.00

Department 801 - Department of Transportation - Detail of House Changes

	Adds SIRM Coordinator Position ¹	Adjusts Funding for Airplane Operations ²	Adjusts Funding for Highway 85 Projects ³	Total House Changes
Salaries and wages				
New and vacant FTE pool	\$212,400	\$212,400		\$424,800
Operating expenses		1,051,892		1,051,892
Capital assets			\$55,000,000	55,000,000
Grants				
Total all funds	\$212,400	\$1,264,292	\$55,000,000	\$56,476,692
Less estimated income	212,400	1,264,292	55,000,000	56,476,692
General fund	\$0	\$0	\$0	\$0
FTE	1.00	1.00	0.00	2.00

¹ One FTE position is added for the coordination of Statewide Interoperable Radio Network operations.

² One FTE position and operating expenses is added for the operation of state airplanes and the funding source is changed to provide \$3,551,824 from SIIF.

³ Funding of \$100 million from SIIF for a US Highway 85 project is removed and replaced with \$155 million of bonding or other revenue authorization for US Highway 85 projects.

This amendment also:

- Provides for the deposit of a portion of legacy fund earnings (\$146 million) in the highway fund and legacy property tax relief fund (\$437 million).
- Transfers \$370 million from SIIF to the flexible transportation fund.
- Adjusts allocations from the flexible transportation fund.
- Adjusts the distribution percentages from the highway tax distribution fund.
- Provides for all motor vehicle excise taxes to be deposited in the general fund rather than the flexible transportation fund. This will increase estimated general fund revenues by \$350 million for the 2025-27 biennium.
- Increases motor fuels taxes from 23 cents to 28 cents per gallon, resulting in an estimated \$70 million of additional highway tax distribution fund revenue for the 2025-27 biennium.
- Removes allocations of the state share of oil and gas tax collections to the municipal and county and township infrastructure funds.
- Repeals statutory provision relating to the legacy earning highway distribution fund and legacy earnings township highway fund.
- Removes a section added by the Senate to provide a continuing appropriation from the state rail fund.
- Removes a section added by the Senate that the department review options to jointly administer a rest area of the Painted Canyon visitor's center.
- Authorizes DOT to construct a rest area in the western part of the state.
- Authorizes DOT to purchase workplace appliances, including microwaves, coffee makers, and refrigerators.

Senate Bill No. 2012 - Department of Transportation - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$219,279,648	\$235,990,591		\$235,990,591	\$235,990,591	
New and vacant FTE pool		13,364,077	\$212,400	13,576,477	13,788,877	(\$212,400)
Operating expenses	316,256,474	387,345,122		387,345,122	388,397,014	(1,051,892)
Capital assets	1,101,395,065	1,952,989,617	15,800,000	1,968,789,617	2,007,989,617	(39,200,000)
Grants	112,821,458	109,240,458	7,150,000	116,390,458	109,240,458	7,150,000
Total all funds	\$1,749,752,645	\$2,698,929,865	\$23,162,400	\$2,722,092,265	\$2,755,406,557	(\$33,314,292)
Less estimated income	1,749,752,645	2,698,929,865	23,162,400	2,722,092,265	2,755,406,557	(33,314,292)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	1,001.00	1,004.00	1.00	1,005.00	1,006.00	(1.00)

Department 801 - Department of Transportation - Detail of Conference Committee Changes

	Adds SIRN Coordinator Position ¹	Adjusts Grant Funding Authority ²	Adds Funding for Passenger Rail Grant ³	Adjusts Funding for Highway Projects ⁴	Total Conference Committee Changes
Salaries and wages					
New and vacant FTE pool	\$212,400				\$212,400
Operating expenses					
Capital assets				\$15,800,000	15,800,000
Grants		\$7,000,000	\$150,000		7,150,000
Total all funds	\$212,400	\$7,000,000	\$150,000	\$15,800,000	\$23,162,400
Less estimated income	212,400	7,000,000	150,000	15,800,000	23,162,400
General fund	\$0	\$0	\$0	\$0	\$0
FTE	1.00	0.00	0.00	0.00	1.00

¹ One FTE position is added for the coordination of Statewide Interoperable Radio Network operations. The House also added this position.

² Funding authority for grant distributions is adjusted based on the estimated amount of grants to be distributed by the department, including an increase of \$40 million from the municipal infrastructure fund for grants to cities and \$40 million from the county and township infrastructure fund for grants to counties and townships.

³ One-time funding from SIIF is added for a passenger rail authority grant.

⁴ Funding for highway projects is adjusted as follows:

	<u>Senate</u>	<u>House</u>	<u>Conference Committee</u>	
Federal formula matching funds (SIIF)	\$171,300,000	\$171,300,000		\$0
US Highway 85 projects (SIIF)	100,000,000	0		0
US Highway 85 projects (bonding)	0	155,000,000		0
Undesignated highway projects (SIIF)	0	0	287,100,000	
Total	\$271,300,000	\$326,300,000	\$287,100,000	

This amendment also:

- Provides for the deposit of a portion of legacy fund earnings (\$175.2 million) in the highway fund. The House version provided for \$146 million of legacy fund earnings in the highway fund.
- Transfers \$142.5 million from SIIF to the flexible transportation fund. The House version transferred \$380 million to the flexible transportation fund.
- Adjusts allocations from the flexible transportation fund.
- Adjusts the distribution percentages from the highway tax distribution fund, the same as the House.
- Provides for 50 percent of motor vehicle excise taxes to be deposited in the general fund, 25 percent in the highway tax distribution fund, and 25 percent in the flexible transportation fund. The House deposited all motor vehicle excise taxes in the general fund.
- Adjusts allocations of the state share of oil and gas tax collections to the municipal and county and township infrastructure funds and adjusts allocations from the funds.
- Repeals statutory provisions relating to the legacy earnings highway distribution fund and legacy earnings township highway fund.
- Removes a section added by the Senate to provide a continuing appropriation from the state rail fund. The House also removed this section.
- Adds a section to authorize DOT to enter an agreement with the Big Sky Passenger Rail authority.
- Authorizes DOT to purchase workplace appliances, including microwaves, coffee makers, and refrigerators, the same as the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Trust Lands			
Salaries and wages	\$8,005,331	\$9,840,929	\$1,835,598
New and vacant FTE pool		419,754	419,754
Operating expenses	1,763,694	1,599,332	(164,362)
Contingencies	100,000	100,000	
Total all funds	\$9,869,025	\$11,960,015	\$2,090,990
Less estimated income	9,869,025	11,960,015	2,090,990
General fund	\$0	\$0	\$0
FTE	33.00	34.00	1.00
Bill total			
Total all funds	\$9,869,025	\$11,960,015	\$2,090,990
Less estimated income	9,869,025	11,960,015	2,090,990
General fund	\$0	\$0	\$0
FTE	33.00	34.00	1.00

Senate Bill No. 2013 - Department of Trust Lands - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$8,005,331	\$1,285,598	\$9,290,929
New and vacant FTE pool		201,144	201,144
Operating expenses	1,763,694	(164,362)	1,599,332
Contingencies	100,000		100,000
Total all funds	\$9,869,025	\$1,322,380	\$11,191,405
Less estimated income	9,869,025	1,322,380	11,191,405
General fund	\$0	\$0	\$0
FTE	33.00	0.00	33.00

Department 226 - Department of Trust Lands - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Transfers Funding Between Line Items ⁴	Adjusts Funding for Operating Expenses ⁵	Total Senate Changes
Salaries and wages	\$548,991	\$969,957	(\$287,348)	\$53,998		\$1,285,598
New and vacant FTE pool			201,144			201,144
Operating expenses				(53,998)	(\$110,364)	(164,362)
Contingencies						
Total all funds	\$548,991	\$969,957	(\$86,204)	\$0	(\$110,364)	\$1,322,380
Less estimated income	548,991	969,957	(86,204)	0	(110,364)	1,322,380
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted for 2025-27 biennium salary increases 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	\$0	\$350,818	\$350,818
Health insurance adjustment	0	198,173	198,173
Total	\$0	\$548,991	\$548,991

² Funding is added to replace the 2023-25 FTE pool as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$230,225	\$230,225
New FTE positions	<u>0</u>	<u>739,732</u>	<u>739,732</u>
Total	\$0	\$969,957	\$969,957

³ Funding of \$287,348 is removed for estimated savings from vacant 2025-27 FTE positions and \$201,144 is added for a new and vacant FTE pool line item resulting in net savings of \$86,204.

⁴ Funding of \$53,998 is transferred from the operating expenses line item to the salaries and wages line item for cost-to-continue 2023-25 salary increases.

⁵ Funding for operating expenses is decreased by \$110,364 for the following adjustments:

- Increase of \$66,810 for information technology rate increases.
- Decrease of \$177,174 for budget reduction for operating expense savings.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section to provide for the permanent fund income distributions to state institutions, which was also included in the base budget.

Senate Bill No. 2013 - Department of Trust Lands - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$8,005,331	\$9,840,929	\$550,000	\$10,390,929
New and vacant FTE pool		419,754	218,610	638,364
Operating expenses	1,763,694	1,599,332		1,599,332
Contingencies	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>
Total all funds	\$9,869,025	\$11,960,015	\$768,610	\$12,728,625
Less estimated income	<u>9,869,025</u>	<u>11,960,015</u>	<u>768,610</u>	<u>12,728,625</u>
General fund	\$0	\$0	\$0	\$0
FTE	33.00	34.00	1.00	35.00

Department 226 - Department of Trust Lands - Detail of House Changes

	Adds Unclaimed Property FTE Position¹	Adds Funding for Salary Adjustments²	Total House Changes
Salaries and wages		\$550,000	\$550,000
New and vacant FTE pool	\$218,610		218,610
Operating expenses			
Contingencies			
Total all funds	\$218,610	\$550,000	\$768,610
Less estimated income	<u>218,610</u>	<u>550,000</u>	<u>768,610</u>
General fund	\$0	\$0	\$0
FTE	1.00	0.00	1.00

¹ Funding of \$242,900 is added for salaries and wages for 1 FTE unclaimed property position. Funding for salaries and wages is decreased by \$242,900 and funding of \$218,610 is added to the new and vacant FTE pool for the position resulting in net savings of \$24,290.

² Funding of \$550,000 is added for salary adjustments related to equity increases and employee retention.

The House also added a section, which was not included in the Senate version, to direct the Commissioner of University and School Lands and the Commissioner of Commerce to collaborate to identify revenue diversification and development opportunities on trust lands.

Senate Bill No. 2013 - Department of Trust Lands - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Industrial Commission			
Salaries and wages	\$1,884,918	\$2,586,501	\$701,583
New and vacant FTE pool		20,376	20,376
Operating expenses	472,271	4,294,262	3,821,991
Grants		13,668,089	13,668,089
Grants - Bond payments	119,879,913	117,118,200	(2,761,713)
Total all funds	\$122,237,102	\$137,687,428	\$15,450,326
Less estimated income	122,237,102	137,287,428	15,050,326
General fund	\$0	\$400,000	\$400,000
FTE	9.75	9.75	0.00
Bank of North Dakota			
New and vacant FTE pool		\$2,122,074	\$2,122,074
Capital assets	\$705,722	4,143,299	3,437,577
Bank of North Dakota operations	70,899,761	76,361,404	5,461,643
Total all funds	\$71,605,483	\$82,626,777	\$11,021,294
Less estimated income	71,605,483	82,626,777	11,021,294
General fund	\$0	\$0	\$0
FTE	187.00	187.00	0.00
Housing Finance Agency			
Salaries and wages	\$11,413,354	\$13,068,897	\$1,655,543
New and vacant FTE pool		1,422,760	1,422,760
Operating expenses	10,903,883	9,470,176	(1,433,707)
Capital assets	20,000	20,000	
Grants	48,805,110	46,105,110	(2,700,000)
HFA contingencies	100,000	100,000	
Housing incentive fund		10,000,000	10,000,000
Total all funds	\$71,242,347	\$80,186,943	\$8,944,596
Less estimated income	68,742,347	70,186,943	1,444,596
General fund	\$2,500,000	\$10,000,000	\$7,500,000
FTE	54.00	59.00	5.00
Department of Mineral Resources			
Salaries and wages	\$23,261,532	\$26,287,724	\$3,026,192
New and vacant FTE pool		2,121,618	2,121,618
Operating expenses	5,120,253	11,898,261	6,778,008
Capital assets		45,000	45,000
Total all funds	\$28,381,785	\$40,352,603	\$11,970,818
Less estimated income	268,000	6,022,837	5,754,837
General fund	\$28,113,785	\$34,329,766	\$6,215,981
FTE	108.00	113.00	5.00
Mill and Elevator			
Salaries and wages	\$54,019,267	\$60,365,008	\$6,345,741
New and vacant FTE pool		1,973,530	1,973,530
Operating expenses	42,391,653	45,101,877	2,710,224
Contingencies	500,000	500,000	
Agriculture promotion	500,000	500,000	
Total all funds	\$97,410,920	\$108,440,415	\$11,029,495
Less estimated income	97,410,920	108,440,415	11,029,495
General fund	\$0	\$0	\$0

FTE	170.00	172.00	2.00
Bill total			
Total all funds	\$390,877,637	\$449,294,166	\$58,416,529
Less estimated income	360,263,852	404,564,400	44,300,548
General fund	<u>\$30,613,785</u>	<u>\$44,729,766</u>	<u>\$14,115,981</u>
FTE	528.75	540.75	12.00

Senate Bill No. 2014 - Industrial Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,884,918	\$376,583	\$2,261,501
New and vacant FTE pool		20,376	20,376
Operating expenses	472,271	4,321,991	4,794,262
Grants		13,668,089	13,668,089
Grants - Bond payments	<u>119,879,913</u>	<u>(2,761,713)</u>	<u>117,118,200</u>
Total all funds	\$122,237,102	\$15,625,326	\$137,862,428
Less estimated income	<u>122,237,102</u>	<u>15,225,326</u>	<u>137,462,428</u>
General fund	<u>\$0</u>	<u>\$400,000</u>	<u>\$400,000</u>
FTE	9.75	0.00	9.75

Department 405 - Industrial Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Salary Equity Increases ⁴	Transfers Funding Between Line Items ⁵	Adds Funding for Operating Expenses ⁶
Salaries and wages	\$116,171	\$520,943	(\$29,109)	\$350,000	(\$581,422)	
New and vacant FTE pool			20,376			
Operating expenses					581,422	\$690,569
Grants						
Grants - Bond payments						
Total all funds	\$116,171	\$520,943	(\$8,733)	\$350,000	\$0	\$690,569
Less estimated income	<u>116,171</u>	<u>520,943</u>	<u>(8,733)</u>	<u>350,000</u>	<u>0</u>	<u>290,569</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$400,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Decreases Funding for Bond Payments ⁷	Adds One-Time Funding Items ⁸	Total Senate Changes
Salaries and wages			\$376,583
New and vacant FTE pool			20,376
Operating expenses		\$3,050,000	4,321,991
Grants		13,668,089	13,668,089
Grants - Bond payments	<u>(\$2,761,713)</u>		<u>(2,761,713)</u>
Total all funds	(\$2,761,713)	\$16,718,089	\$15,625,326
Less estimated income	<u>(2,761,713)</u>	<u>16,718,089</u>	<u>15,225,326</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$400,000</u>
FTE	0.00	0.00	0.00

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	\$0	\$71,132	\$71,132
Health insurance increase	<u>0</u>	<u>45,039</u>	<u>45,039</u>
Total	\$0	\$116,171	\$116,171

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$30,381	\$30,381
New FTE positions	<u>0</u>	<u>490,562</u>	<u>490,562</u>
Total	\$0	\$520,943	\$520,943

³ Funding of \$29,109 is removed for estimated savings from vacant 2025-27 FTE positions and \$20,376 is added for a new and vacant FTE pool line item resulting in net savings of \$8,733.

⁴ Funding of \$350,000 from other funds is added for salary equity increases, including \$245,000 for the Industrial Commission executive director and \$105,000 for the Public Finance Authority executive director.

⁵ Funding of \$581,422 is transferred from the salaries and wages line item to the operating expenses line item related to base budget adjustments.

⁶ Funding for operating expenses is added as follows:

	General Fund	Other Funds	Total
Information technology (IT) rate adjustments	\$0	\$369	\$369
Professional development and travel	0	15,200	15,200
Grant management software fees	0	275,000	275,000
North Dakota Transmission Authority director contract	<u>400,000</u>	<u>0</u>	<u>400,000</u>
Total	\$400,000	\$290,569	\$690,569

⁷ Funding for bond payments is decreased by \$2,761,713, from \$119,879,913 to \$117,118,200.

⁸ One-time funding is added as follows:

- \$50,000 from special funds for inflationary increases.
- \$13,668,089 for an electricity grid resiliency grant, including \$1,782,794 from the strategic investment and improvements fund (SIIF) and \$11,885,295 from federal funds.
- \$3 million from SIIF for lignite litigation.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section to identify the amounts for bond payments during the 2025-27 biennium.
- Includes a section authorizing the Industrial Commission to transfer funding from the entities and funds under the commission's control for administrative services and allows unspent authority from the 2023-25 biennium to continue into the 2025-27 biennium.
- Adds a section identifying funding from SIIF for matching federal funds for an electric grid resiliency grant and lignite litigation.
- Adds a section to amend 2023 Session Laws decreasing the amount of funding from SIIF for a salt cavern underground energy storage research project and allowing the funding to be used for a business case analysis rather than construction of salt caverns.
- Adds a section to provide exemptions allowing unspent 2023-25 biennium appropriation authority to continue into the 2025-27 biennium for grant management software, records digitization, and a federal electricity grid resiliency grant.

Senate Bill No. 2014 - Industrial Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,884,918	\$2,261,501	\$325,000	\$2,586,501
New and vacant FTE pool		20,376		20,376
Operating expenses	472,271	4,794,262	(500,000)	4,294,262
Grants		13,668,089		13,668,089
Grants - Bond payments	119,879,913	117,118,200		117,118,200
Total all funds	\$122,237,102	\$137,862,428	(\$175,000)	\$137,687,428
Less estimated income	122,237,102	137,462,428	(175,000)	137,287,428
General fund	\$0	\$400,000	\$0	\$400,000
FTE	9.75	9.75	0.00	9.75

Department 405 - Industrial Commission - Detail of House Changes

	Decreases Salary Equity Funding ¹	Transfers Funding Between Line Items ²	Total House Changes
Salaries and wages	(\$175,000)	\$500,000	\$325,000
New and vacant FTE pool			
Operating expenses		(500,000)	(500,000)
Grants			
Grants - Bond payments			
Total all funds	(\$175,000)	\$0	(\$175,000)
Less estimated income	(175,000)	0	(175,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding for salary equity increases is decreased by \$175,000, from \$350,000 to \$175,000. The \$175,000 reflects \$125,000 for the Industrial Commission executive director and \$50,000 for the Public Finance Agency executive director. The Senate version provided \$350,000, including \$245,000 for the Industrial Commission executive director and \$105,000 for the Public Finance Agency executive director.

² Funding of \$500,000 is transferred from the operating expenses line item to the salaries and wages line item. The Senate version transferred \$581,422 from the salaries and wages line item to the operating expenses line item. The net effect of these line item transfers is a decrease of \$81,422 to the salaries and wages line item and an increase of \$81,422 to the operating expenses line item.

This amendment also:

- Changes \$50,000 of one-time funding from state special funds to ongoing funding related to operating expense inflationary increases.
- Decreases the administrative transfer by \$175,000, from \$2,435,660 to \$2,260,660, to reflect the budget changes to the administrative office approved by the House. The Senate provided \$2,435,660.

Senate Bill No. 2014 - Industrial Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$1,884,918	\$2,261,501	\$325,000	\$2,586,501	\$2,586,501	
New and vacant FTE pool		20,376		20,376	20,376	
Operating expenses	472,271	4,794,262	(500,000)	4,294,262	4,294,262	
Grants		13,668,089		13,668,089	13,668,089	
Grants - Bond payments	119,879,913	117,118,200		117,118,200	117,118,200	
Total all funds	\$122,237,102	\$137,862,428	(\$175,000)	\$137,687,428	\$137,687,428	\$0
Less estimated income	122,237,102	137,462,428	(175,000)	137,287,428	137,287,428	0
General fund	\$0	\$400,000	\$0	\$400,000	\$400,000	\$0
FTE	9.75	9.75	0.00	9.75	9.75	0.00

Department 405 - Industrial Commission - Detail of Conference Committee Changes

	Decreases Salary Equity Funding ¹	Transfers Funding Between Line Items ²	Total Conference Committee Changes
Salaries and wages	(\$175,000)	\$500,000	\$325,000
New and vacant FTE pool			
Operating expenses		(500,000)	(500,000)
Grants			
Grants - Bond payments			
Total all funds	(\$175,000)	\$0	(\$175,000)
Less estimated income	(175,000)	0	(175,000)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding for salary equity increases is decreased by \$175,000, from \$350,000 to \$175,000, the same as the House version. The \$175,000 reflects \$125,000 for the Industrial Commission executive director and \$50,000 for the Public Finance Agency executive director. The Senate version provided \$350,000, including \$245,000 for the Industrial Commission executive director and \$105,000 for the Public Finance Agency executive director.

² Funding of \$500,000 is transferred from the operating expenses line item to the salaries and wages line item, the same as the House version. The Senate version transferred \$581,422 from the salaries and wages line item to the operating expenses line item. The net effect of these line item transfers is a decrease of \$81,422 to the salaries and wages line item and an increase of \$81,422 to the operating expenses line item.

This amendment also:

- Changes \$50,000 of one-time funding from state special funds to ongoing funding related to operating expense inflationary increases, the same as the House version. The Senate version identified the inflationary increases as a one-time funding item.
- Decreases the administrative transfer by \$175,000, from \$2,435,660 to \$2,260,660, to reflect the budget changes to the administrative office, the same as the House version. The Senate provided \$2,435,660.
- Provides a deficiency appropriation of up to \$627,587 from the general fund for an outstanding invoice related to a hydrogen energy research project, including an emergency clause related to the deficiency appropriation. Neither the Senate version nor the House version provided this funding.
- Amends Senate Bill No. 2188 to remove the transfer of \$50 million from SIIF to the clean sustainable energy fund. Neither the Senate version nor the House version included this change to remove the transfer.

Senate Bill No. 2014 - Bank of North Dakota - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$2,122,074	\$2,122,074
Capital assets	\$705,722	3,437,577	4,143,299
Bank of North Dakota operations	70,899,761	5,211,643	76,111,404
Total all funds	\$71,605,483	\$10,771,294	\$82,376,777
Less estimated income	71,605,483	10,771,294	82,376,777
General fund	\$0	\$0	\$0
FTE	187.00	0.00	187.00

Department 471 - Bank of North Dakota - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Cost to Continue ⁴	Adjusts Funding for Operations ⁵	Transfers Funding Between Line Items ⁶
New and vacant FTE pool			\$2,122,074			
Capital assets						\$804,278
Bank of North Dakota operations	\$2,948,259	\$5,429,985	(3,031,534)	\$343,487	\$325,724	(804,278)
Total all funds	\$2,948,259	\$5,429,985	(\$909,460)	\$343,487	\$325,724	\$0
Less estimated income	2,948,259	5,429,985	(909,460)	343,487	325,724	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding Item ⁷	Total Senate Changes
New and vacant FTE pool		\$2,122,074
Capital assets	\$2,633,299	3,437,577
Bank of North Dakota operations		5,211,643
Total all funds	\$2,633,299	\$10,771,294
Less estimated income	2,633,299	10,771,294
General fund	\$0	\$0
FTE	0.00	0.00

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	\$0	\$1,825,271	\$1,825,271
Health insurance increase	0	1,122,988	1,122,988
Total	\$0	\$2,948,259	\$2,948,259

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$2,323,303	\$2,323,303
New FTE positions	0	3,106,682	3,106,682
Total	\$0	\$5,429,985	\$5,429,985

³ Funding of \$3,031,534 is removed for estimated savings from vacant 2025-27 FTE positions and \$2,122,074 is added for a new and vacant FTE pool line item resulting in net savings of \$909,460.

⁴ Funding of \$343,487 is added for cost to continue salary increases.

⁵ Funding for operations is adjusted as follows:

- Decreased by \$78,168 for operational savings.
- Increased by \$403,892 for IT rate adjustments.

⁶ Funding of \$804,278 is transferred from the Bank of North Dakota operations line item to the capital assets line item.

⁷ One-time funding of \$2,633,299 is added for capital improvement projects at the Bank of North Dakota.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section to transfer \$140 million of Bank profits to the general fund.
- Includes a section to transfer \$61.9 million of Bank profits to economic development programs, including \$39 million to the partnership in assisting community expansion (PACE) fund, \$5 million to the Ag PACE fund, \$1 million to the biofuels PACE fund, \$15 million to the beginning farmer revolving loan fund, and \$1.9 million to the University of North Dakota small business development center to match federal funds.
- Adds two sections to amend statutory provisions relating to Bank records to clarify the confidentiality of indirect financing records and to exempt insurance coverage from open records.
- Adds a section to increase the amount of funding that may be used for interest rate buydowns under the PACE fund from \$500,000 to \$1.5 million for projects with a substantial economic impact and removes the matching requirement for the additional \$1 million of interest rate buydown funding.

Senate Bill No. 2014 - Bank of North Dakota - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$2,122,074		\$2,122,074
Capital assets	\$705,722	4,143,299		4,143,299
Bank of North Dakota operations	70,899,761	76,111,404		76,111,404
Total all funds	\$71,605,483	\$82,376,777	\$0	\$82,376,777
Less estimated income	71,605,483	82,376,777	0	82,376,777
General fund	\$0	\$0	\$0	\$0
FTE	187.00	187.00	0.00	187.00

Department 471 - Bank of North Dakota - Detail of House Changes

This amendment also:

- Consolidates the transfer of Bank of North Dakota profits to economic development programs rather than separately identifying the amount for each program.
- Amends the rebuilders loan program to allow loans for weather-related incidents or economic hardships as determined by the Governor.
- Increases the amount the North Dakota pipeline authority may borrow for pipeline capacity positions by \$60 million, from \$60 million to \$120 million, and increases loan guarantees from SIIF by \$40 million, from \$140 million to \$180 million reflecting an increase of \$60 million for North Dakota Pipeline Authority borrowing and a decrease of \$20 million for other loan guarantees.
- Creates a new rail revolving loan fund to provide loans for rail infrastructure improvements with the requirement for the Department of Transportation to coordinate with the Bank to review and approve the rail projects and transfers any outstanding loans and moneys in the rail fund to the newly created rail revolving loan fund.

Senate Bill No. 2014 - Bank of North Dakota - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$2,122,074		\$2,122,074	\$2,122,074	
Capital assets	\$705,722	4,143,299		4,143,299	4,143,299	
Bank of North Dakota operations	70,899,761	76,111,404	\$250,000	76,361,404	76,111,404	\$250,000
Total all funds	\$71,605,483	\$82,376,777	\$250,000	\$82,626,777	\$82,376,777	\$250,000
Less estimated income	71,605,483	82,376,777	250,000	82,626,777	82,376,777	250,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	187.00	187.00	0.00	187.00	187.00	0.00

Department 471 - Bank of North Dakota - Detail of Conference Committee Changes

	Adds One-Time Funding Item ¹	Total Conference Committee Changes
New and vacant FTE pool		
Capital assets		
Bank of North Dakota operations	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	250,000	250,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Adds one-time funding of \$250,000 for the Bank to conduct a study of economic development opportunities in western North Dakota. Neither the Senate version nor the House version included this funding.

This amendment also:

- Consolidates the transfer of Bank of North Dakota profits to economic development programs rather than separately identifying the amount for each program. The House version consolidated the transfers, but the Senate version identified separate amounts for each program.
- Transfers up to \$5 million of Bank profits to the Parks and Recreation Department for an interest rate buydown on the line of credit for the Theodore Roosevelt presidential library project. Neither the Senate version nor the House version included this transfer.
- Amends the rebuilders loan program to allow loans for weather-related incidents or economic hardships as determined by the Governor, the same as the House version. The Senate version did not amend the rebuilders loan program.
- Increases the amount the North Dakota Pipeline Authority may borrow for pipeline capacity positions by \$40 million, from \$60 million to \$100 million, and increases loan guarantees from SIIF in July 2027 by \$20 million, from \$140 million to \$160 million reflecting an increase of \$40 million for North Dakota Pipeline Authority borrowing and a decrease of \$20 million for other loan guarantees. The additional \$40 million of borrowing is available only if the authority enters a capacity purchase agreement by December 31, 2026. The Senate version did not expand the pipeline capacity position borrowing, but the House increased the borrowing authority by \$60 million.
- Creates a new rail revolving loan fund to provide loans for rail infrastructure improvements with the requirement for the Department of Transportation to coordinate with the Bank to review and approve the rail projects and transfers any outstanding loans and moneys in the rail fund to the newly created rail revolving loan fund. The House version also added these provisions.
- Adds a section requiring the Bank to study economic development opportunities in western North Dakota in coordination with the Department of Commerce and representatives from oil-producing counties and to provide reports on the results of the study. Neither the Senate version nor the House version included this study.
- Adds a section requiring the North Dakota Pipeline Authority to provide a report to the Budget Section by December 31, 2026, regarding the status of any capacity purchase agreements.

Senate Bill No. 2014 - Housing Finance Agency - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$11,413,354	\$1,655,543	\$13,068,897
New and vacant FTE pool		1,024,774	1,024,774
Operating expenses	10,903,883	(1,433,707)	9,470,176
Capital assets	20,000		20,000
Grants	48,805,110	(2,700,000)	46,105,110
HFA contingencies	100,000		100,000
Housing incentive fund		10,000,000	10,000,000
Total all funds	\$71,242,347	\$8,546,610	\$79,788,957
Less estimated income	68,742,347	1,046,610	69,788,957
General fund	\$2,500,000	\$7,500,000	\$10,000,000
FTE	54.00	3.00	57.00

Department 473 - Housing Finance Agency - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds FTE Positions ⁴	Adjusts Funding for Operating Expenses ⁵	Adjusts Funding for Grants ⁶
Salaries and wages	\$824,326	\$1,451,641	(\$1,276,510)	\$656,086		
New and vacant FTE pool			1,024,774			
Operating expenses					(\$1,433,707)	
Capital assets						
Grants						(\$2,700,000)
HFA contingencies						
Housing incentive fund						
Total all funds	\$824,326	\$1,451,641	(\$251,736)	\$656,086	(\$1,433,707)	(\$2,700,000)
Less estimated income	824,326	1,451,641	(251,736)	656,086	(1,433,707)	(200,000)
General fund	\$0	\$0	\$0	\$0	\$0	(\$2,500,000)
FTE	0.00	0.00	0.00	3.00	0.00	0.00

	Adds One- Time Funding Items ⁷	Total Senate Changes
Salaries and wages		\$1,655,543
New and vacant FTE pool		1,024,774
Operating expenses		(1,433,707)
Capital assets		
Grants		(2,700,000)
HFA contingencies		
Housing incentive fund	\$10,000,000	10,000,000
Total all funds	\$10,000,000	\$8,546,610
Less estimated income	0	1,046,610
General fund	\$10,000,000	\$7,500,000
FTE	0.00	3.00

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	\$0	\$488,030	\$488,030
Health insurance increase	0	336,296	336,296
Total	\$0	\$824,326	\$824,326

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$465,165	\$465,165
New FTE positions	0	986,476	986,476
Total	\$0	\$1,451,641	\$1,451,641

³ Funding of \$1,276,510 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$1,024,774 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	(\$620,424)	(\$620,424)
New FTE positions	0	(656,086)	(656,086)
Total	\$0	(\$1,276,510)	(\$1,276,510)
Funding pool line item	0	1,024,774	1,024,774
Net savings	\$0	(\$251,736)	(\$251,736)

⁴ The following FTE positions and related funding are added:

	FTE Positions	General Fund	Other Funds	Total
Loan specialist position	1.00	\$0	\$184,796	\$184,796
Accountant position	1.00	0	257,410	257,410
Homeless program manager	1.00	0	213,880	213,880
Total	3.00	\$0	\$656,086	\$656,086

⁵ Funding for operating expenses is adjusted as follows:

- Increased by \$44,453 for IT rate adjustments.
- Decreased by \$1,478,160 for budgetary savings.

⁶ Funding for grants is adjusted as follows:

- Decrease of \$200,000 from federal funds related to budgetary savings.
- Removal of \$2.5 million from the general fund related to changing the funding source for homeless grants to the housing incentive fund.

⁷ One-time funding of \$10 million from the general fund is transferred to the housing incentive fund for homeless programs, as included in a separate section of the bill. Of the funding transferred, \$150,000 is designated for a passthrough grant to an organization for a Native American homelessness liaison. The section also transfers \$25 million from SIIF to support housing programs.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Includes a section appropriating any additional or unanticipated income from federal or other funds which may become available during the 2025-27 biennium.
- Adds a section to provide an appropriation and transfer from the general fund to the housing incentive fund, to provide a transfer from SIIF to the housing incentive fund, and to designate a portion of the funding for a grant to an organization for a Native American homelessness liaison.
- Adds a section to provide for a legislative management study of homelessness.

Senate Bill No. 2014 - Housing Finance Agency - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$11,413,354	\$13,068,897		\$13,068,897
New and vacant FTE pool		1,024,774	\$1,109,547	2,134,321
Operating expenses	10,903,883	9,470,176	196,480	9,666,656
Capital assets	20,000	20,000		20,000
Grants	48,805,110	46,105,110		46,105,110
HFA contingencies	100,000	100,000		100,000
Housing incentive fund		10,000,000		10,000,000
Total all funds	\$71,242,347	\$79,788,957	\$1,306,027	\$81,094,984
Less estimated income	68,742,347	69,788,957	1,306,027	71,094,984
General fund	\$2,500,000	\$10,000,000	\$0	\$10,000,000
FTE	54.00	57.00	5.00	62.00

Department 473 - Housing Finance Agency - Detail of House Changes

	Adds Funding for FTE positions ¹	Total House Changes
Salaries and wages		
New and vacant FTE pool	\$1,109,547	\$1,109,547
Operating expenses	196,480	196,480
Capital assets		
Grants		
HFA contingencies		
Housing incentive fund		
Total all funds	\$1,306,027	\$1,306,027
Less estimated income	1,306,027	1,306,027
General fund	\$0	\$0
FTE	5.00	5.00

¹ Funding related to salaries and wages for FTE positions is added as follows:

	FTE Positions	General Fund	Other Funds	Total
Homeownership and loan specialist position	1.00	\$0	\$184,796	\$184,796
Business analyst position	1.00	0	257,410	257,410
Rent stabilization program positions	3.00	0	790,623	790,623
Total	5.00	\$0	\$1,232,829	\$1,232,829

Funding for salaries and wages is decreased by \$1,232,829 and funding of \$1,109,547 is added to the new and vacant FTE pool for the positions resulting in net savings of \$123,282. Funding of \$196,480 is added for ongoing operating expenses related to the FTE positions.

This amendment also:

- Increases the amount transferred from SIIF by \$8.65 million, from \$25 million to \$33.65 million. The \$8.65 million increase reflects an increase of \$150,000 for a Native American homelessness liaison, an increase of \$13.5 million for a rent stabilization fund, and a decrease of \$5 million for other housing projects. The Senate designated \$150,000 for a Native American homelessness liaison from the \$10 million transferred from the general fund to the housing incentive fund and provided for a transfer of \$25 million from SIIF to the housing incentive fund for housing programs.
- Adds a section identifying \$1,200,983 from the housing incentive fund for administrative expenses, including funding for homelessness program and rent stabilization program positions and related operating expenses.
- Amends the housing incentive fund clarifying moneys in the fund to be transferred to the agency's operating fund for administrative expenses.

Senate Bill No. 2014 - Housing Finance Agency - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$11,413,354	\$13,068,897		\$13,068,897	\$13,068,897	
New and vacant FTE pool		1,024,774	\$397,986	1,422,760	2,134,321	(\$711,561)
Operating expenses	10,903,883	9,470,176		9,470,176	9,666,656	(196,480)
Capital assets	20,000	20,000		20,000	20,000	
Grants	48,805,110	46,105,110		46,105,110	46,105,110	
HFA contingencies	100,000	100,000		100,000	100,000	
Housing incentive fund		10,000,000		10,000,000	10,000,000	
Total all funds	\$71,242,347	\$79,788,957	\$397,986	\$80,186,943	\$81,094,984	(\$908,041)
Less estimated income	68,742,347	69,788,957	397,986	70,186,943	71,094,984	(908,041)
General fund	\$2,500,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0
FTE	54.00	57.00	2.00	59.00	62.00	(3.00)

Department 473 - Housing Finance Agency - Detail of Conference Committee Changes

	Adds Funding for FTE positions ¹	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool	\$397,986	\$397,986
Operating expenses		
Capital assets		
Grants		
HFA contingencies		
Housing incentive fund		
Total all funds	\$397,986	\$397,986
Less estimated income	397,986	397,986
General fund	\$0	\$0
FTE	2.00	2.00

¹ Funding related to salaries and wages for FTE positions is added as follows:

	FTE Positions	General Fund	Other Funds	Total
Homeownership and loan specialist position	1.00	\$0	\$184,796	\$184,796
Business analyst position	1.00	0	257,410	257,410
Total	2.00	\$0	\$442,206	\$442,206

Funding for salaries and wages is decreased by \$442,206 and funding of \$397,986 is added to the new and vacant FTE pool for the positions resulting in net savings of \$44,220 compared to the Senate version. The House version provided \$1,109,547 for 5 FTE positions and \$196,480 for related operating expenses. The Conference Committee did not include 3 FTE positions added by the House for a rent stabilization program.

This amendment also:

- Transfers \$25 million from SIIF to the housing incentive fund for housing projects and programs, the same as the Senate version. The House provided \$33.65 million, which included \$150,000 for a Native American homelessness liaison, \$13.5 million for a rent stabilization fund, and \$20 million for other housing projects. The Conference Committee designated \$150,000 for a Native American homelessness liaison from the \$10 million transferred from the general fund to the housing incentive fund, the same as the Senate version. **The Governor vetoed the \$150,000 designated for a Native American homelessness liaison decreasing the amount appropriated and transferred from the general fund by \$150,000 from \$10 million to \$9.85 million.**
- Adds a section identifying \$213,880 from the housing incentive fund for administrative expenses, including funding for a homelessness program position. The Senate version did not include this section, but the House identified \$1,200,983 for homelessness program and rent stabilization program positions.
- Amends the housing incentive fund clarifying moneys in the fund to be transferred to the agency's operating fund for administrative expenses, the same as the House version. The Senate version did not include this provision.

Senate Bill No. 2014 - Department of Mineral Resources - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$23,261,532	\$3,026,192	\$26,287,724
New and vacant FTE pool		1,608,593	1,608,593
Operating expenses	5,120,253	5,885,498	11,005,751
Capital assets		45,000	45,000
Total all funds	\$28,381,785	\$10,565,283	\$38,947,068
Less estimated income	268,000	5,010,377	5,278,377
General fund	\$28,113,785	\$5,554,906	\$33,668,691
FTE	108.00	3.00	111.00

Department 474 - Department of Mineral Resources - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds FTE Positions ⁴	Adds Funding for FTE Position Conversion ⁵	Adjusts Funding for Salaries and Wages ⁶
Salaries and wages	\$1,645,455	\$2,674,149	(\$2,155,400)	\$499,063	\$101,785	(\$239,587)
New and vacant FTE pool			1,608,593			
Operating expenses				68,317	70,159	
Capital assets						
Total all funds	\$1,645,455	\$2,674,149	(\$546,807)	\$567,380	\$171,944	(\$239,587)
Less estimated income	0	0	0	0	0	16,000
General fund	\$1,645,455	\$2,674,149	(\$546,807)	\$567,380	\$171,944	(\$255,587)
FTE	0.00	0.00	0.00	3.00	0.00	0.00

	Adjusts Funding for Operating Expenses ⁷	Adds One- Time Funding Items ⁸	Total Senate Changes
Salaries and wages		\$500,727	\$3,026,192
New and vacant FTE pool			1,608,593
Operating expenses	\$1,096,772	4,650,250	5,885,498
Capital assets		45,000	45,000
Total all funds	\$1,096,772	\$5,195,977	\$10,565,283
Less estimated income	0	4,994,377	5,010,377
General fund	\$1,096,772	\$201,600	\$5,554,906
FTE	0.00	0.00	3.00

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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$978,870	\$0	\$978,870
Health insurance increase	666,585	0	666,585
Total	\$1,645,455	\$0	\$1,645,455

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	\$1,389,856	\$0	\$1,389,856
New FTE positions	1,284,293	0	1,284,293
Total	\$2,674,149	\$0	\$2,674,149

³ Funding of \$2,155,400 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$1,608,593 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$1,656,337)	\$0	(\$1,656,337)
New FTE positions	(499,063)	0	(499,063)
Total	(\$2,155,400)	\$0	(\$2,155,400)
Funding pool line item	1,608,593	0	1,608,593
Net savings	(\$546,807)	\$0	(\$546,807)

⁴ The following FTE positions and related funding are added:

- 1 FTE permitting technician position, including \$151,146 for salaries and wages and \$3,727 for operating expenses.
- 1 FTE reclamation specialist position, including \$184,887 for salaries and wages and \$64,590 for operating expenses.
- 1 FTE administrative assistant position, including \$163,030 for salaries and wages.

⁵ Funding of \$171,944 from the general fund is added to convert an administrative position to a geologist position, including \$101,785 for salaries and wages and \$70,159 for operating expenses.

⁶ Funding for salaries and wages is adjusted as follows:

- Increased by \$16,000 from federal funds for salaries and wages related to federal program administration.
- Increased by \$45,000 from the general fund for temporary salaries.
- Decreased by \$300,587 for budget reductions from salary savings.

⁷ Operating funding is adjusted as follows:

	General Fund	Other Funds	Total
Budget reduction for operating efficiency savings	(\$511,293)	\$0	(\$511,293)
IT rate adjustments	108,065	0	108,065
State fleet rate adjustments	<u>1500000</u>	<u>0</u>	<u>1,500,000</u>
Total	\$1,096,772	\$0	\$1,096,772

⁸ One-time funding items are added as follows:

- \$1,444,377 from federal funds for administration of a federal abandoned well reclamation program, including \$500,727 for salaries and wages and \$943,650 for operating expenses.
- \$41,600 from the general fund for new FTE position operating expenses.
- \$100,000 from the general fund for operating expenses related to mineral analyses.
- \$3.55 million from SIIF for operating expenses related to a rare earth element study (\$400,000), an archeology excavation project (\$150,000), and oil and gas litigation (\$3 million).
- \$15,000 from the general fund for operating expenses related to an enhanced oil recovery database project.
- \$45,000 from the general fund for capital assets related to portable mineral detection equipment.

The Senate version:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a section identifying funding from SIIF for a rare earth elements study, an archeology excavation project, and oil and gas litigation.
- Provides an exemption to continue unspent appropriation authority from the federal state fiscal recovery fund into the 2025-27 biennium for an abandoned oil well conversion to the water supply grant program and from SIIF for a survey review.

Senate Bill No. 2014 - Department of Mineral Resources - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$23,261,532	\$26,287,724		\$26,287,724
New and vacant FTE pool		1,608,593	\$513,025	2,121,618
Operating expenses	5,120,253	11,005,751	892,510	11,898,261
Capital assets		<u>45,000</u>		<u>45,000</u>
Total all funds	\$28,381,785	\$38,947,068	\$1,405,535	\$40,352,603
Less estimated income	<u>268,000</u>	<u>5,278,377</u>	<u>744,460</u>	<u>6,022,837</u>
General fund	\$28,113,785	\$33,668,691	\$661,075	\$34,329,766
FTE	108.00	111.00	<u>2.00</u>	113.00

Department 474 - Department of Mineral Resources - Detail of House Changes

	Adjusts FTE Positions and Operating Expenses ¹	Adjusts Funding for Operating Expenses ²	Total House Changes
Salaries and wages			
New and vacant FTE pool	\$513,025		\$513,025
Operating expenses	138,180	\$754,330	892,510
Capital assets			
Total all funds	\$651,205	\$754,330	\$1,405,535
Less estimated income	692,965	51,495	744,460
General fund	(\$41,760)	\$702,835	\$661,075
FTE	2.00	0.00	2.00

¹ Funding related to salaries and wages for FTE positions is adjusted as follows:

	FTE Positions	General Fund	Other Funds	Total
Permitting technician position	(1.00)	(\$151,146)	\$0	(\$151,146)
Reclamation specialist positions	2.00	(184,887)	554,661	369,774
Deputy director position	1.00	351,400	0	351,400
Total	2.00	\$15,367	\$554,661	\$570,028

Funding for salaries and wages is decreased by \$570,028 and funding of \$513,025 is added to the new and vacant FTE pool for the positions resulting in net savings of \$57,003. Funding of \$138,180 is added for ongoing operating expenses related to the FTE positions.

The Senate version included \$151,146 from the general fund for 1 FTE permitting technician and \$184,887 from the general fund for 1 FTE reclamation specialist position. The House removed 1 FTE permitting technician, changed the funding source for 1 FTE reclamation specialist fund from the general fund to the abandoned oil and gas well plugging and site reclamation fund, and added 2 FTE reclamation specialist FTE positions.

² Funding for operating expenses is adjusted as follows:

- \$735,000 of ongoing funding from the general fund is increased for state fleet rate adjustments to provide \$2,235,000. The Senate version provided \$1,500,000 from the general fund.
- \$17,165 of one-time funding from the general fund is removed and \$51,495 of one-time funding from the abandoned oil and gas well plugging and site reclamation fund is added for new FTE position operating expenses.
- \$15,000 of one-time funding from the general fund for an enhanced oil recovery database is removed.

This amendment also:

- Adds a section identifying \$799,926 from the abandoned oil and gas well plugging and site reclamation fund for administrative expenses, which includes funding for reclamation specialist positions and related operating expenses.
- Amends the abandoned oil and gas well plugging and site reclamation fund to allow moneys in the fund to be used for administrative expenses subject to legislative appropriation.
- Adds an exemption for up to \$225,500 of the \$2.3 million appropriated from federal funds for an abandoned well reclamation program during the 2023-25 biennium to continue into the 2025-27 biennium.

Senate Bill No. 2014 - Department of Mineral Resources - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$23,261,532	\$26,287,724		\$26,287,724	\$26,287,724	
New and vacant FTE pool		1,608,593	\$513,025	2,121,618	2,121,618	
Operating expenses	5,120,253	11,005,751	892,510	11,898,261	11,898,261	
Capital assets		45,000		45,000	45,000	
Total all funds	\$28,381,785	\$38,947,068	\$1,405,535	\$40,352,603	\$40,352,603	\$0
Less estimated income	268,000	5,278,377	744,460	6,022,837	6,022,837	0
General fund	\$28,113,785	\$33,668,691	\$661,075	\$34,329,766	\$34,329,766	\$0
FTE	108.00	111.00	2.00	113.00	113.00	0.00

Department 474 - Department of Mineral Resources - Detail of Conference Committee Changes

	Adjusts FTE Positions and Operating Expenses ¹	Adjusts Funding for Operating Expenses ²	Total Conference Committee Changes
Salaries and wages			
New and vacant FTE pool	\$513,025		\$513,025
Operating expenses	138,180	\$754,330	892,510
Capital assets			
Total all funds	\$651,205	\$754,330	\$1,405,535
Less estimated income	692,965	51,495	744,460
General fund	(\$41,760)	\$702,835	\$661,075
FTE	2.00	0.00	2.00

¹ Funding related to salaries and wages for FTE positions is adjusted as follows:

	FTE Positions	General Fund	Other Funds	Total
Permitting technician position	(1.00)	(\$151,146)	\$0	(\$151,146)
Reclamation specialist positions	2.00	(184,887)	554,661	369,774
Deputy director position	1.00	351,400	0	351,400
Total	2.00	\$15,367	\$554,661	\$570,028

Funding for salaries and wages is decreased by \$570,028 and funding of \$513,025 is added to the new and vacant FTE pool for the positions resulting in net savings of \$57,003. Funding of \$138,180 is added for ongoing operating expenses related to the FTE positions.

The House version also included these adjustments, but the Senate version included \$151,146 from the general fund for 1 FTE permitting technician position and \$184,887 from the general fund for 1 FTE reclamation specialist position.

² Funding for operating expenses is adjusted as follows:

- \$735,000 of ongoing funding from the general fund is increased for state fleet rate adjustments to provide \$2,235,000, the same as the House version. The Senate version provided \$1,500,000 from the general fund.
- \$17,165 of one-time funding from the general fund is removed and \$51,495 of one-time funding from the abandoned oil and gas well plugging and site reclamation fund is added for new FTE position operating expenses, the same as the House version. The Senate version did not include this adjustment.
- \$15,000 of one-time funding from the general fund for an enhanced oil recovery database is removed. The Senate version added this one-time funding, but the House version removed the funding.

This amendment also includes the following changes which were added in the House version:

- Adds a section identifying \$799,926 from the abandoned oil and gas well plugging and site reclamation fund for administrative expenses, which includes funding for reclamation specialist positions and related operating expenses.
- Amends the abandoned oil and gas well plugging and site reclamation fund to allow moneys in the fund to be used for administrative expenses subject to legislative appropriation.
- Adds an exemption for up to \$225,500 of the \$2.3 million appropriated from federal funds for an abandoned well reclamation program during the 2023-25 biennium to continue into the 2025-27 biennium.

Senate Bill No. 2014 - Mill and Elevator - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$54,019,267	\$6,345,741	\$60,365,008
New and vacant FTE pool		1,973,530	1,973,530
Operating expenses	42,391,653	2,710,224	45,101,877
Contingencies	500,000		500,000
Agriculture promotion	500,000		500,000
Total all funds	\$97,410,920	\$11,029,495	\$108,440,415
Less estimated income	97,410,920	11,029,495	108,440,415
General fund	\$0	\$0	\$0
FTE	170.00	2.00	172.00

Department 475 - Mill and Elevator - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Railcar Inspector FTE Positions ⁴	Adds Funding for Overtime or 4th Shift ⁵	Adjusts Funding for Operating Expenses ⁶
Salaries and wages	\$3,578,564	\$4,123,895	(\$2,716,526)	\$359,808	\$1,000,000	
New and vacant FTE pool			1,973,530			
Operating expenses						\$2,710,224
Contingencies						
Agriculture promotion						
Total all funds	\$3,578,564	\$4,123,895	(\$742,996)	\$359,808	\$1,000,000	\$2,710,224
Less estimated income	3,578,564	4,123,895	(742,996)	359,808	1,000,000	2,710,224
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	2.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$6,345,741
New and vacant FTE pool	1,973,530
Operating expenses	2,710,224
Contingencies	
Agriculture promotion	
Total all funds	\$11,029,495
Less estimated income	11,029,495
General fund	\$0
FTE	2.00

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, subject to union negotiations	\$0	\$2,545,656	\$2,545,656
Health insurance increase	<u>0</u>	<u>1,032,908</u>	<u>1,032,908</u>
Total	\$0	\$3,578,564	\$3,578,564

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	\$1,756,563	\$1,756,563
New FTE positions	<u>0</u>	<u>2,367,332</u>	<u>2,367,332</u>
Total	\$0	\$4,123,895	\$4,123,895

³ Funding of \$2,716,526 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$1,973,530 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$0	(\$2,356,718)	(\$2,356,718)
New FTE positions	<u>0</u>	<u>(359,808)</u>	<u>(359,808)</u>
Total	\$0	(\$2,716,526)	(\$2,716,526)
Funding pool line item	<u>0</u>	<u>1,973,530</u>	<u>1,973,530</u>
Net savings	\$0	(\$742,996)	(\$742,996)

⁴ Funding of \$359,808 is added for 2 FTE railcar inspector positions.

⁵ Funding of \$1 million is added for overtime or a 4th shift in milling operations.

⁶ Operating funding is added as follows:

	General Fund	Other Funds	Total
IT rate adjustments	\$0	\$10,224	\$10,224
Milling capacity increases, including insurance, utilities, supplies, and other operating expenses	<u>0</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total	\$0	\$2,710,224	\$2,710,224

The Senate version also adds a section regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2014 - Mill and Elevator - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$54,019,267	\$60,365,008		\$60,365,008
New and vacant FTE pool		1,973,530		1,973,530
Operating expenses	42,391,653	45,101,877		45,101,877
Contingencies	500,000	500,000		500,000
Agriculture promotion	<u>500,000</u>	<u>500,000</u>		<u>500,000</u>
Total all funds	\$97,410,920	\$108,440,415	\$0	\$108,440,415
Less estimated income	<u>97,410,920</u>	<u>108,440,415</u>	<u>0</u>	<u>108,440,415</u>
General fund	\$0	\$0	\$0	\$0
FTE	170.00	172.00	0.00	172.00

Department 475 - Mill and Elevator - Detail of House Changes

The House did not make any changes related to the Mill and Elevator Association.

Senate Bill No. 2014 - Mill and Elevator - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$54,019,267	\$60,365,008		\$60,365,008	\$60,365,008	
New and vacant FTE pool		1,973,530		1,973,530	1,973,530	
Operating expenses	42,391,653	45,101,877		45,101,877	45,101,877	
Contingencies	500,000	500,000		500,000	500,000	
Agriculture promotion	500,000	500,000		500,000	500,000	
Total all funds	\$97,410,920	\$108,440,415	\$0	\$108,440,415	\$108,440,415	\$0
Less estimated income	97,410,920	108,440,415	0	108,440,415	108,440,415	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	170.00	172.00	0.00	172.00	172.00	0.00

Department 475 - Mill and Elevator - Detail of Conference Committee Changes

The Conference Committee did not make any changes related to the Mill and Elevator Association.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Corrections and Rehab.			
New and vacant FTE pool		\$15,248,196	\$15,248,196
Adult services	\$265,998,440	440,575,778	174,577,338
Youth services	26,853,221	36,203,124	9,349,903
Total all funds	\$292,851,661	\$492,027,098	\$199,175,437
Less estimated income	45,744,746	147,656,724	101,911,978
General fund	\$247,106,915	\$344,370,374	\$97,263,459
FTE	929.79	964.29	34.50
Bill total			
Total all funds	\$292,851,661	\$492,027,098	\$199,175,437
Less estimated income	45,744,746	147,656,724	101,911,978
General fund	\$247,106,915	\$344,370,374	\$97,263,459
FTE	929.79	964.29	34.50

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$15,246,375	\$15,246,375
Adult services	\$265,998,440	161,089,699	427,088,139
Youth services	26,853,221	9,480,420	36,333,641
Total all funds	\$292,851,661	\$185,816,494	\$478,668,155
Less estimated income	45,744,746	108,434,000	154,178,746
General fund	\$247,106,915	\$77,382,494	\$324,489,409
FTE	929.79	51.00	980.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds FTE Positions ⁴	Adds Funding for Other Salaries and Wages ⁵	Adjusts Other Operations Funding ⁶
New and vacant FTE pool			\$15,246,375			
Adult services	\$11,204,805	\$12,835,989	(18,873,622)	\$6,611,898	\$1,277,834	\$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
Total all funds	\$12,390,966	\$14,005,102	(\$5,159,275)	\$6,487,021	\$1,407,935	\$20,341,098
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	\$11,887,596	\$13,436,071	(\$4,977,410)	\$6,487,021	\$1,407,935	\$31,443,403
FTE	0.00	0.00	0.00	51.00	0.00	0.00

	Adds One-Time Funding for Overflow Housing ⁷	Adds One-Time Funding for Rough Rider Industries ⁸	Adds Other One-Time Funding ⁸	Total Senate Changes
New and vacant FTE pool				\$15,246,375
Adult services	\$17,500,000	\$13,722,181	\$98,188,290	161,089,699
Youth services			6,933,176	9,480,420
Total all funds	\$17,500,000	\$13,722,181	\$105,121,466	\$185,816,494
Less estimated income	0	13,722,181	104,923,588	108,434,000
General fund	\$17,500,000	\$0	\$197,878	\$77,382,494
FTE	0.00	0.00	0.00	51.00

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	\$6,645,142	\$273,756	\$6,918,898
Health insurance increase	<u>5,242,454</u>	<u>229,614</u>	<u>5,472,068</u>
Total	\$11,887,596	\$503,370	\$12,390,966

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$10,831,794	\$569,031	\$11,400,825
New FTE positions	<u>2,604,277</u>	<u>0</u>	<u>2,604,277</u>
Total	\$13,436,071	\$569,031	\$14,005,102

³ Funding of \$20,405,650 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$15,246,375 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$4,812,096)	\$0	(\$4,812,096)
Vacant FTE positions	<u>(14,987,334)</u>	<u>(606,220)</u>	<u>(15,593,554)</u>
Total	(\$19,799,430)	(\$606,220)	(\$20,405,650)
Funding pool line item	<u>14,822,020</u>	<u>424,355</u>	<u>15,246,375</u>
Net savings	(\$4,977,410)	(\$181,865)	(\$5,159,275)

⁴ The following FTE positions and related funding are added:

	FTE Positions	General Fund
Heart River Correctional Center (HRCC)	26.00	\$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	<u>10.00</u>	<u>2,912,205</u>
Total	51.00	\$6,487,021

⁵ Funding is added for other salaries and wages as follows:

	General Fund
Teacher composite schedule	\$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	<u>404,472</u>
Total	\$1,407,935

⁶ Operations funding is adjusted as follows:

	General Fund	Other Funds	Total Funds
Inflation costs, including utilities, food, clothing, medications, and medical costs	\$8,206,230	\$0	\$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000	0	2,450,000
Increased transitional facility costs	8,127,182	0	8,127,182
Women's treatment unit	2,087,800	0	2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438	0	1,046,438
Information technology (IT) data processing costs	2,500,000	0	2,500,000
Medical IT modules	400,000	0	400,000
Elimination of supervision fees	1,500,000	(1,500,000)	0
Northwest regional re-entry center	1,500,000	0	1,500,000
Various operations adjustments, including base payroll changes	<u>3,625,753</u>	<u>(9,602,305)</u>	<u>(5,976,552)</u>
Total	\$31,443,403	(\$11,102,305)	\$20,341,098

⁷ One-time funding of \$17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

⁸ One-time funding of \$13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

⁹ Other one-time funding is added as follows:

	General Fund	SIIF	Federal Funds	Total Funds
HRCC completion and startup costs	\$36,742	\$35,635,000	\$0	\$35,671,742
MRCC temporary housing unit	121,136	8,032,757	0	8,153,893
Deferred maintenance and extraordinary repairs	0	15,000,000	0	15,000,000
New FTE costs	40,000	0	0	40,000
James River Correctional Center (JRCC) facility study	0	750,000	0	750,000
MRCC new facility planning and design	0	20,000,000	0	20,000,000
Software systems and technology upgrades	0	11,278,631	0	11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment	0	1,089,809	989,891	2,079,700
Victims of crime grants federal funding replacement	0	7,000,000	0	7,000,000
Mental health assessments and services	0	0	550,000	550,000
Workforce training and education	0	0	1,027,500	1,027,500
JRCC maintenance building demolition	0	570,000	0	570,000
County and regional correctional centers contracted operations	0	<u>3,000,000</u>	0	<u>3,000,000</u>
Total	\$197,878	\$102,356,197	\$2,567,391	\$105,121,466

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify \$102,356,197 from the strategic investment and improvements fund (SIIF).
- Require the Department of Corrections and Rehabilitation (DOCR) to provide quarterly reports to the Legislative Management regarding planning and design for a new MRCC facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for DOCR to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, Department of Corrections subject tracking and reporting system (DOCSTARS) maintenance, and IT needs into the 2025-27 biennium.

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$15,246,375	\$1,821	\$15,248,196
Adult services	\$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	\$292,851,661	\$478,668,155	\$26,397,970	\$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	\$247,106,915	\$324,489,409	\$22,351,470	\$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions ¹	Adds Funding for Salary Equity ²	Adds Funding for Other Operations ³	Adds Funding for Grants ⁴	Increases One-Time Funding for Overflow Housing ⁵	Increases One-Time Funding for Deferred Maintenance ⁶
New and vacant FTE pool	\$1,821					
Adult services	925,387	\$5,744,805	\$1,743,321	\$6,500,000	\$11,430,210	\$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	\$1,109,566	\$6,528,187	\$1,783,507	\$6,500,000	\$11,430,210	\$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	\$1,109,566	\$6,528,187	\$1,783,507	\$1,500,000	\$11,430,210	\$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Contingent Funding for Equipment ⁷	Removes One- Time Funding for Local Correctional Center Operations ⁸	Total House Changes
New and vacant FTE pool			\$1,821
Adult services	\$989,891	(\$3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	\$989,891	(\$3,000,000)	\$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	\$0	\$0	\$22,351,470
FTE	0.00	0.00	(9.00)

¹ Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
HRCC	(19.00)	(\$1,336,120)
MRCC temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment	0.00	(29,487)
Related health insurance increase adjustment	0.00	(54,045)
Removal of net new FTE positions salaries	0.00	(2,023)
New and vacant FTE pool line item	0.00	1,821
Total	(9.00)	\$1,109,566

² Funding of \$6,528,187 from the general fund is added by the House for competitive market salary equity for correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

³ Funding of \$1,783,507 is added from the general fund by the House for operations as follows:

<u>Description</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
Transitional facility costs	\$8,127,182	\$274,360	\$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	\$12,527,182	\$1,783,507	\$14,310,689

⁴ Funding is added for grants, including \$1.5 million of ongoing funding from the general fund for correctional facility program grants and \$5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

⁵ One-time funding is increased by \$11,430,210 from the general fund to provide \$28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided \$17,500,000 of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

⁶ One-time funding is increased by \$1,056,609 from SIIF, to provide a total of \$16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided \$15,000,000 from SIIF for deferred maintenance and extraordinary repairs.

⁷ One-time funding of \$989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon DOCR not receiving federal funds for the purchase of this equipment.

⁸ One-time funding of \$3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify \$100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of \$989,891 from SIIF for the purchase of equipment.
- Adds a section to identify \$5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct DOCR to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new MRCC facility.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.

Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action

	<u>Base Budget</u>	<u>Senate Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>House Version</u>	<u>Comparison to House</u>
New and vacant FTE pool		\$15,246,375	\$1,821	\$15,248,196	\$15,248,196	
Adult services	\$265,998,440	427,088,139	13,487,639	440,575,778	452,039,993	(\$11,464,215)
Youth services	26,853,221	36,333,641	(130,517)	36,203,124	37,777,936	(1,574,812)
Total all funds	\$292,851,661	\$478,668,155	\$13,358,943	\$492,027,098	\$505,066,125	(\$13,039,027)
Less estimated income	45,744,746	154,178,746	(6,522,022)	147,656,724	158,225,246	(10,568,522)
General fund	\$247,106,915	\$324,489,409	\$19,880,965	\$344,370,374	\$346,840,879	(\$2,470,505)
FTE	929.79	980.79	(16.50)	964.29	971.79	(7.50)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts FTE Positions ¹	Adds Funding for Salary Equity ²	Adds Funding for Other Operations ³	Adds Funding for Grants ⁴	Increases One-Time Funding for Overflow Housing ⁵	Adjusts One-Time Funding for Deferred Maintenance ⁶
New and vacant FTE pool	\$1,821					
Adult services	546,387	\$5,744,805	\$374,360	\$1,500,000	\$10,930,210	(\$1,166,368)
Youth services		783,382				(827,023)
Total all funds	\$548,208	\$6,528,187	\$374,360	\$1,500,000	\$10,930,210	(\$1,993,391)
Less estimated income	0	0	0	0	0	(1,993,391)
General fund	\$548,208	\$6,528,187	\$374,360	\$1,500,000	\$10,930,210	\$0
FTE	(16.50)	0.00	0.00	0.00	0.00	0.00

	Reduces One-Time Funding for Technology Upgrades ⁷	Removes One-Time Funding for Local Correctional Center Operations ⁸	Total Conference Committee Changes
New and vacant FTE pool			\$1,821
Adult services	(\$1,441,755)	(\$3,000,000)	13,487,639
Youth services	(86,876)		(130,517)
Total all funds	(\$1,528,631)	(\$3,000,000)	\$13,358,943
Less estimated income	(1,528,631)	(3,000,000)	(6,522,022)
General fund	\$0	\$0	\$19,880,965
FTE	0.00	0.00	(16.50)

¹ Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
HRCC	(20.00)	(\$1,366,120)
MRCC temporary housing unit	3.00	759,761
Pretrial services	1.00	238,255
Operations in county and regional correctional centers	(0.50)	1,000,046
Related salary increase adjustment	0.00	(29,487)
Related health insurance increase adjustment	0.00	(54,045)
Removal of net new FTE positions salaries	0.00	(2,023)
New and vacant FTE pool line item	0.00	1,821
Total	(16.50)	\$548,208

The House reduced total FTE positions by nine and increased funding from the general fund by \$1,109,566.

² Funding of \$6,528,187 from the general fund is added for competitive market salary equity for correctional officers and parole and probation officers, the same as the House. The Senate did not include funding for competitive market salary equity.

³ Funding of \$374,360 is added from the general fund for operations as follows:

Description	Senate Version	Conference Committee Changes	Conference Committee Version
Transitional facility costs	\$8,127,182	\$274,360	\$8,401,542
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Total	\$9,627,182	\$374,360	\$10,001,542

The House provided for these same increases from the Senate and also added funding for IT data processing costs (\$334,884), medical IT modules (\$33,000), a Native American re-entry program (\$25,000), and contingency funding (\$1,016,263).

⁴ Funding is added for grants, including \$1.5 million of ongoing funding from the general fund for correctional facility program grants. The House added \$1.5 million from the general fund for correctional facility program grants and \$5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo. The Conference Committee did not include funding for the diversion and deflection center.

⁵ One-time funding is increased by \$10,930,210 from the general fund to provide \$28,430,210 for payments to county and regional jails for overflow housing, including programming needs. The House provided \$28,900,000 and the Senate provided \$17,500,000 of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

⁶ One-time funding is reduced by \$1,993,391 from SIIF, to provide a total of \$13,006,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided \$15,000,000 from SIIF and the House provided \$16,056,609 from SIIF for deferred maintenance and extraordinary repairs.

⁷ One-time funding from SIIF is reduced by \$1,528,631 to provide a total of \$9,750,000 for software systems and technology upgrades. Both the Senate and the House included \$11,278,631 of one-time funding from SIIF for software systems and technology upgrades.

⁸ One-time funding of \$3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed, the same as the House.

This amendment also:

- Adjusts a section to identify \$95,834,175 of the appropriation in Section 1 of the bill is from SIIF. The Senate appropriated \$102,356,197 from SIIF and the House appropriated \$100,412,806 from SIIF in Section 1 of the bill.
- Adds a section to provide for a Bank of North Dakota line of credit of \$989,891 for the purchase of equipment if federal funds are not received for the purchase. The House provided a contingent appropriation of \$989,891 from SIIF for this purpose.
- Does not add a section added by the House to identify \$5 million from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new MRCC facility and to provide legislative intent that the 70th Legislative Assembly consider supporting the completion of the project.
- Adds a section to provide for a Legislative Management study of diversion and deflection centers.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.
- Does not add a section added by the House to direct DOCR to establish and administer a Native American re-entry program.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Job Service North Dakota			
Salaries and wages	\$34,722,502	\$37,487,953	\$2,765,451
New and vacant FTE pool		1,614,189	1,614,189
Operating expenses	22,290,155	21,028,263	(1,261,892)
Capital assets	20,000	20,000	
Grants	8,054,512	8,054,512	
Reed Act - Computer modernization	10,915,000	10,915,000	
Total all funds	\$76,002,169	\$79,119,917	\$3,117,748
Less estimated income	69,268,250	68,469,524	(798,726)
General fund	\$6,733,919	\$10,650,393	\$3,916,474
FTE	158.61	159.61	1.00
Bill total			
Total all funds	\$76,002,169	\$79,119,917	\$3,117,748
Less estimated income	69,268,250	68,469,524	(798,726)
General fund	\$6,733,919	\$10,650,393	\$3,916,474
FTE	158.61	159.61	1.00

Senate Bill No. 2016 - Job Service North Dakota - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$34,722,502	\$2,765,451	\$37,487,953
New and vacant FTE pool		1,614,189	1,614,189
Operating expenses	22,290,155	(1,261,892)	21,028,263
Capital assets	20,000		20,000
Grants	8,054,512		8,054,512
Reed Act - Computer modernization	10,915,000		10,915,000
Total all funds	\$76,002,169	\$3,117,748	\$79,119,917
Less estimated income	69,268,250	(798,726)	68,469,524
General fund	\$6,733,919	\$3,916,474	\$10,650,393
FTE	158.61	1.00	159.61

Department 380 - Job Service North Dakota - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Adds Funding for an FTE H-2A Foreign Agricultural Position ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Funding for Operating Expenses ⁵	Transfers Funding from Operating to Salaries ⁶
Salaries and wages	\$2,123,542	\$2,048,653	\$186,472	(\$2,252,705)		\$659,489
New and vacant FTE pool				1,614,189		
Operating expenses			47,200		(\$2,914,766)	(659,489)
Capital assets						
Grants						
Reed Act - Computer modernization						
Total all funds	\$2,123,542	\$2,048,653	\$233,672	(\$638,516)	(\$2,914,766)	\$0
Less estimated income	1,885,768	1,587,716	0	(550,697)	(2,914,766)	0
General fund	\$237,774	\$460,937	\$233,672	(\$87,819)	\$0	\$0
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Adds Funding for IT Costs ⁷	Adds Funding for Mainframe IT Costs ⁸	One-Time Salaries Funding Source Change ⁹	Total Senate Changes
Salaries and wages				\$2,765,451
New and vacant FTE pool				1,614,189
Operating expenses	\$1,791,163	\$474,000		(1,261,892)
Capital assets				
Grants				
Reed Act - Computer modernization				
Total all funds	\$1,791,163	\$474,000	\$0	\$3,117,748
Less estimated income	1,056,253	237,000	(2,100,000)	(798,726)
General fund	\$734,910	\$237,000	\$2,100,000	\$3,916,474
FTE	0.00	0.00	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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$132,055	\$1,054,663	\$1,186,718
Health insurance increase	105,719	831,105	936,824
Total	\$237,774	\$1,885,768	\$2,123,542

² Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2023-25 new FTE pool	\$439,818	\$0	\$439,818
2023-25 vacant FTE pool	21,119	1,587,716	1,608,835
Total	\$460,937	\$1,587,716	\$2,048,653

³ Adds funding for an FTE H-2A foreign agricultural workers program position.

⁴ Funding of \$2,252,705 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$1,614,189 is added for a new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$186,472)	\$0	(\$186,472)
Vacant FTE positions	(230,575)	(1,835,658)	(2,066,233)
Total	(\$417,047)	(\$1,835,658)	(\$2,252,705)
New and vacant FTE pool line item	329,228	1,284,961	1,614,189
Net savings	(\$87,819)	(\$550,697)	(\$638,516)

⁵ Reduces funding from federal funds (\$2,917,152) and increases funding from special funds (\$2,386) for operating expenses, including operating fees, repairs, and IT services.

⁶ Funding is adjusted between the salaries and wages and operating expenses line items.

⁷ Adds funding for IT rate increases.

⁸ Adds funding for increased mainframe leasing (\$235,500) and hosting (\$238,500) costs.

⁹ Adds one-time funding from the general fund to replace salaries and wages funding from federal funds.

Senate Bill No. 2016 - Other Changes - Senate Action

Sections are added:

- Regarding the use of funding in the new and vacant FTE pool line item.
- To provide an exemption to continue funding from the \$45 million of federal funds appropriated during the 2023-25 biennium for the unemployment insurance modernization project into the 2025-27 biennium.

Senate Bill No. 2016 - Job Service North Dakota - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Office of Administrative Hearings			
Salaries and wages	\$1,446,690	\$1,559,929	\$113,239
New and vacant FTE pool		16,570	16,570
Operating expenses	1,582,392	1,579,251	(3,141)
Total all funds	\$3,029,082	\$3,155,750	\$126,668
Less estimated income	3,029,082	3,155,750	126,668
General fund	\$0	\$0	\$0
FTE	5.00	5.00	0.00
Bill total			
Total all funds	\$3,029,082	\$3,155,750	\$126,668
Less estimated income	3,029,082	3,155,750	126,668
General fund	\$0	\$0	\$0
FTE	5.00	5.00	0.00

Senate Bill No. 2017 - Office of Administrative Hearings - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,446,690	\$113,239	\$1,559,929
New and vacant FTE pool		16,570	16,570
Operating expenses	1,582,392	(3,141)	1,579,251
Total all funds	\$3,029,082	\$126,668	\$3,155,750
Less estimated income	3,029,082	126,668	3,155,750
General fund	\$0	\$0	\$0
FTE	5.00	0.00	5.00

Department 140 - Office of Administrative Hearings - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Temporary and Overtime Salaries Funding ⁴	Transfers Funding From Operating to Salaries ⁵	Increases Funding for Information Technology Costs ⁶
Salaries and wages	\$88,691	\$20,058	(\$23,672)	\$5,500	\$22,662	
New and vacant FTE pool			16,570			
Operating expenses					(22,662)	\$19,521
Total all funds	\$88,691	\$20,058	(\$7,102)	\$5,500	\$0	\$19,521
Less estimated income	88,691	20,058	(7,102)	5,500	0	19,521
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$113,239
New and vacant FTE pool	16,570
Operating expenses	(3,141)
Total all funds	\$126,668
Less estimated income	126,668
General fund	\$0
FTE	0.00

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:

	Other Funds
Salary increase	\$58,665
Health insurance increase	<u>30,026</u>
Total	\$88,691

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$23,672 is removed for estimated savings from vacant 2025-27 FTE positions and \$16,570 is added for a new and vacant FTE pool line item resulting in net savings of \$7,102.

⁴ Funding is added to provide for temporary salary funding (\$2,750) and overtime salary funding (\$2,750).

⁵ Funding is transferred from the operating expenses line item to the salaries and wages line item.

⁶ Funding is added to provide a total of \$89,942 for data processing costs.

A section is also added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2017 - Office of Administrative Hearings - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,446,690	\$1,559,929		\$1,559,929
New and vacant FTE pool		16,570		16,570
Operating expenses	<u>1,582,392</u>	<u>1,579,251</u>		<u>1,579,251</u>
Total all funds	\$3,029,082	\$3,155,750	\$0	\$3,155,750
Less estimated income	<u>3,029,082</u>	<u>3,155,750</u>	0	<u>3,155,750</u>
General fund	\$0	\$0	\$0	\$0
FTE	5.00	5.00	0.00	5.00

Department 140 - Office of Administrative Hearings - Detail of House Changes

A section is added to authorize the Office of Administrative Hearings to access a line of credit of up to \$150,000 from the Bank of North Dakota to manage agency cashflow needs.

Senate Bill No. 2017 - Office of Administrative Hearings - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Attorney General			
Autonomous technology grants		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	250,000	250,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Dept. of Career and Technical Education			
Autonomous technology grants		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	250,000	250,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Commerce			
Salaries and wages	\$15,785,306	\$17,697,648	\$1,912,342
New and vacant FTE pool		582,600	582,600
Operating expenses	19,462,643	26,682,666	7,220,023
Grants	47,636,118	101,557,315	53,921,197
Childrens education science center grant		2,000,000	2,000,000
Discretionary funds	2,150,000	2,150,000	
Workforce programs		7,000,000	7,000,000
Entrepreneurship grants and vouchers	948,467	1,707,511	759,044
Partner programs	907,920	907,920	
Total all funds	\$86,890,454	\$160,285,660	\$73,395,206
Less estimated income	53,344,371	117,989,707	64,645,336
General fund	\$33,546,083	\$42,295,953	\$8,749,870
FTE	62.80	65.80	3.00
State Fair Association			
Sanitation restoration		\$350,000	\$350,000
Total all funds	\$0	\$350,000	\$350,000
Less estimated income	0	0	0
General fund	\$0	\$350,000	\$350,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$86,890,454	\$161,135,660	\$74,245,206
Less estimated income	53,344,371	118,489,707	65,145,336
General fund	\$33,546,083	\$42,645,953	\$9,099,870
FTE	62.80	65.80	3.00

Senate Bill No. 2018 - Attorney General - House Action

	Base Budget	Senate Version	House Changes	House Version
Autonomous technology grants			\$250,000	\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000
Less estimated income	0	0	250,000	250,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 125 - Attorney General - Detail of House Changes

	Adds One-Time Funding for Autonomous Technology Grants ¹	Total House Changes
Autonomous technology grants	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	250,000	250,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$250,000 is appropriated from the strategic investment and improvements fund (SIIF) to the Attorney General for autonomous technology grants. A section is added to the bill to provide the Attorney General may require grant recipients to provide \$1 of matching funds from nonstate sources for every \$4 provided by the state. The Attorney General is required to report to the Legislative Management during the 2025-26 interim regarding the status of the grants.

Senate Bill No. 2018 - Attorney General - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Autonomous technology grants			\$250,000	\$250,000	\$250,000	
Total all funds	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Less estimated income	0	0	250,000	250,000	250,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 125 - Attorney General - Detail of Conference Committee Changes

	Adds One-Time Funding for Autonomous Technology Grants ¹	Total Conference Committee Changes
Autonomous technology grants	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	250,000	250,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$250,000 is appropriated from the SIIF to the Attorney General for autonomous technology grants, the same as provided by the House. A section is added to the bill to provide the Attorney General may require grant recipients to provide \$1 of matching funds from nonstate sources for every \$4 provided by the state. The Attorney General is required to report to the Legislative Management during the 2025-26 interim regarding the status of the grants. The Senate did not provide funding for this program.

Senate Bill No. 2018 - Dept. of Career and Technical Education - House Action

	Base Budget	Senate Version	House Changes	House Version
Autonomous technology grants			\$250,000	\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000
Less estimated income	0	0	250,000	250,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 270 - Dept. of Career and Technical Education - Detail of House Changes

	Adds One-Time Funding for Autonomous Technology Grants ¹	Total House Changes
Autonomous technology grants	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	250,000	250,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$250,000 is appropriated from SIIF to the Department of Career and Technical Education for autonomous technology grants. A section is added to the bill to provide the department may require grant recipients to provide \$1 of matching funds from nonstate sources for every \$4 provided by the state. The department is required to report to the Legislative Management during the 2025-26 interim regarding the status of the grants.

Senate Bill No. 2018 - Dept. of Career and Technical Education - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Autonomous technology grants			\$250,000	\$250,000	\$250,000	
Total all funds	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Less estimated income	0	0	250,000	250,000	250,000	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 270 - Dept. of Career and Technical Education - Detail of Conference Committee Changes

	Adds One-Time Funding for Autonomous Technology Grants ¹	Total Conference Committee Changes
Autonomous technology grants	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	250,000	250,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ One-time funding of \$250,000 is appropriated from SIIF to the Department of Career and Technical Education for autonomous technology grants, the same as provided by the House. A section is added to the bill to provide the department may require grant recipients to provide \$1 of matching funds from nonstate sources for every \$4 provided by the state. The department is required to report to the Legislative Management during the 2025-26 interim regarding the status of the grants. The Senate did not provide funding for this program.

Senate Bill No. 2018 - Department of Commerce - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$15,785,306	\$1,723,056	\$17,508,362
New and vacant FTE pool		582,600	582,600
Operating expenses	19,462,643	9,210,023	28,672,666
Grants	47,636,118	40,746,197	88,382,315
Discretionary funds	2,150,000		2,150,000
Workforce programs		8,000,000	8,000,000
Entrepreneurship grants and vouchers	948,467	759,044	1,707,511
Partner programs	907,920		907,920
Total all funds	\$86,890,454	\$61,020,920	\$147,911,374
Less estimated income	53,344,371	52,870,336	106,214,707
General fund	\$33,546,083	\$8,150,584	\$41,696,667
FTE	62.80	(1.00)	61.80

Department 601 - Department of Commerce - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for the Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Removes FTE Position ⁶
Salaries and wages	\$150,231	\$284,024	\$1,031,972	\$1,069,307	(\$832,285)	(\$189,286)
New and vacant FTE pool					582,600	
Operating expenses						(10,000)
Grants						
Childrens education science center grant						
Discretionary funds						
Workforce programs						
Entrepreneurship grants and vouchers						
Partner programs						
Total all funds	\$150,231	\$284,024	\$1,031,972	\$1,069,307	(\$249,685)	(\$199,286)
Less estimated income	82,578	45,544	205,662	102,571	(51,422)	0
General fund	\$67,653	\$238,480	\$826,310	\$966,736	(\$198,263)	(\$199,286)
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)

	Adjusts Base Level Funding ⁷	Adds One- Time Funding for Temporary Salaries ⁸	Adds One- Time Funding for Operating and Grants ⁹	Total Senate Changes
Salaries and wages	\$55,503	\$153,590		\$1,723,056
New and vacant FTE pool				582,600
Operating expenses	370,023		\$8,850,000	9,210,023
Grants	(1,153,803)		41,900,000	40,746,197
Childrens education science center grant				
Discretionary funds				
Workforce programs			8,000,000	8,000,000
Entrepreneurship grants and vouchers			759,044	759,044
Partner programs				
Total all funds	(\$728,277)	\$153,590	\$59,509,044	\$61,020,920
Less estimated income	(618,187)	103,590	53,000,000	52,870,336
General fund	(\$110,090)	\$50,000	\$6,509,044	\$8,150,584
FTE	0.00	0.00	0.00	(1.00)

¹ Funding is added for base payroll changes.

² Funding is added for the cost to continue salary increases.

³ 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	\$531,691	\$127,953	\$659,644
Health insurance increase	294,619	77,709	372,328
Total	\$826,310	\$205,662	\$1,031,972

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$405,880	\$0	\$405,880
Vacant FTE positions	560,856	102,571	663,427
Total	\$966,736	\$102,571	\$1,069,307

⁵ Funding of \$832,285 for estimated savings from vacant FTE positions is removed and funding of \$582,600 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(660,878)	(171,407)	(832,285)
Total	(\$660,878)	(\$171,407)	(\$832,285)
Funding pool line item	462,615	119,985	582,600
Net savings	(\$198,263)	(\$51,422)	(\$249,685)

⁶ Funding of \$199,286 from the general fund and 1 undesignated FTE position is removed.

⁷ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds federal funding for temporary salaries and operating expenses to maintain building codes	\$0	\$98,583	\$98,583
Adds funding for information technology increases, including \$38,467 from federal funds and \$16,199 from special funds	0	54,666	54,666
Adjusts base level funding for operating expenses, including a \$26,853 increase from federal funds and a \$16,199 reduction from special funds	(21,481)	10,654	(10,827)
Adds federal funding for AmeriCorps program operating expenses	0	290,000	290,000
Reduces ongoing funding for the operation intern program	(6,896)	0	(6,896)
Removes funding for the continuum of care program and the state apprenticeship program, including funding from federal funds	(81,713)	(1,097,157)	(1,178,870)
Adds federal funding for AmeriCorps and weatherization grant programs	0	3,132,157	3,132,157
Reduces federal funding for the community development block grant program and the community services block grant program	0	(2,086,940)	(2,086,940)
Removes funding from the uncrewed aircraft system (UAS) fund for UAS program grants. The department has continuing appropriation authority from the UAS fund.	0	(1,020,150)	(1,020,150)
Total	(\$110,090)	(\$618,187)	(\$728,277)

⁸ One-time funding of \$153,590 is added, including \$53,590 for temporary staff salaries and an office intern, of which \$50,000 is from the general fund and \$3,590 is from the economic development fund, and \$100,000 from the economic development fund for North Dakota Development Fund temporary salaries.

⁹ One-time funding is added as follows:

	General Fund	SIIF	Total
Tourism marketing awareness, of which \$6,850,000 is for operating expenses and \$150,000 is for a grant to support the North Dakota state magazine	\$0	\$7,000,000	\$7,000,000
Operation intern program operating expenses	2,000,000	0	2,000,000
Office of Global Talent, of which \$500,000 is for operating expenses and \$500,000 is for grants	1,000,000	0	1,000,000
Tourism destination development grants	0	20,000,000	20,000,000
Beyond visual line of sight UAS grants	0	10,000,000	10,000,000
Enhanced use lease grants	0	5,000,000	5,000,000
Autonomous agriculture grants	0	5,000,000	5,000,000
Base enhancement grants	0	1,000,000	1,000,000
Tribally controlled community college grants	750,000	0	750,000
Entrepreneurship grants and vouchers program	759,044	0	759,044
Regional workforce impact program grants	0	5,000,000	5,000,000
Technical skills training grants	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
Total	\$6,509,044	\$53,000,000	\$59,509,044

Senate Bill No. 2018 - Other Changes - Senate Action

This amendment also adds and adjusts sections to:

- Provide the use of funding in the new and vacant FTE pool line item.
- Provide for a transfer from the general fund to the internship fund.
- Provide a \$5 million transfer from SIIF to the legacy investment for technology fund (LIFT).
- Provide a \$30 million transfer from SIIF to the North Dakota Development Fund.
- Identify funding for a rural health care grant program.
- Identify \$53 million appropriated in Section 1 from SIIF, including \$7 million for tourism marketing awareness, \$20 million for tourism destination development grants, \$10 million for the beyond visual line of sight UAS program, \$5 million for the enhanced use lease grant program, \$5 million for autonomous agriculture grants, \$1 million is for base enhancement grants, and \$5 million is for regional workforce impact program grants. Of the \$7 million for tourism marketing awareness, \$150,000 is designated for the continuation of the North Dakota state magazine with the current publisher of the magazine. Of the \$1 million for base enhancement grants, \$600,000 is for eligible organizations in Minot, \$250,000 is for eligible organizations in Grand Forks, and \$150,000 is for eligible organizations in Fargo. The \$5 million provided autonomous agriculture grants may be provided for autonomous trucking activities.
- Identify \$750,000 from the general fund for a grant to a tribally controlled community college in the Turtle Mountain area.
- Identify of the \$2.15 million appropriated from the general fund for discretionary funds, \$600,000 is designated for a grant to support an organization dedicated to assisting Native American small businesses in North Dakota.
- Create a new section to Chapter 54-60 to require the Department of Commerce to report to the Budget Section semiannually regarding grants administered by the department, excluding federally funded programs.
- Amend Section 54-60-31 to change the name of the Office of Legal Immigration to the Office of Global Talent.
- Provide 14 exemptions allowing the Department of Commerce to continue funding appropriated in prior bienniums into the 2025-27 biennium.

Senate Bill No. 2018 - Department of Commerce - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$15,785,306	\$17,508,362	\$189,286	\$17,697,648
New and vacant FTE pool		582,600		582,600
Operating expenses	19,462,643	28,672,666	(1,990,000)	26,682,666
Grants	47,636,118	88,382,315	40,375,000	128,757,315
Childrens education science center grant			10,000,000	10,000,000
Discretionary funds	2,150,000	2,150,000		2,150,000
Workforce programs		8,000,000	5,000,000	13,000,000
Entrepreneurship grants and vouchers	948,467	1,707,511		1,707,511
Partner programs	907,920	907,920		907,920
Total all funds	\$86,890,454	\$147,911,374	\$53,574,286	\$201,485,660
Less estimated income	53,344,371	106,214,707	53,375,000	159,589,707
General fund	\$33,546,083	\$41,696,667	\$199,286	\$41,895,953
FTE	62.80	61.80	4.00	65.80

Department 601 - Department of Commerce - Detail of House Changes

	Restores Funding for an FTE Position ¹	Adds FTE Positions ²	Adds One- Time Funding for Operating and Grants ³	Adds Contingent Funding for Children's Education Science Center Grants ⁴	Total House Changes
Salaries and wages	\$189,286				\$189,286
New and vacant FTE pool					
Operating expenses	10,000		(\$2,000,000)		(1,990,000)
Grants			40,375,000		40,375,000
Childrens education science center grant				\$10,000,000	10,000,000
Discretionary funds					
Workforce programs			5,000,000		5,000,000
Entrepreneurship grants and vouchers					
Partner programs					
Total all funds	\$199,286	\$0	\$43,375,000	\$10,000,000	\$53,574,286
Less estimated income	0	0	43,375,000	10,000,000	53,375,000
General fund	\$199,286	\$0	\$0	\$0	\$199,286
FTE	1.00	3.00	0.00	0.00	4.00

¹ Funding of \$199,286 from the general fund for 1 undesignated FTE position that was removed by the Senate is restored by the House, including \$189,286 for salaries and wages and \$10,000 for operating expenses.

² The House amendment adds 3 FTE positions as ongoing positions that were previously authorized for the 2023-25 biennium as one-time FTE positions as a result of \$120 million of one-time federal funding becoming available for weatherization and energy programs from the Infrastructure Investment and Jobs Act and Inflation Reduction Act. The funding for the positions is included in a separate section of the bill authorizing the Department of Commerce an exemption to continue unspent federal funding from the \$120 million appropriated for the 2023-25 biennium into the 2025-27 biennium. The Senate added the exemption section but not the FTE positions.

³ One-time funding from SIIF is adjusted as follows:

	SIIF
Reduces funding for tourism marketing awareness operating expenses to provide a total of \$5 million. The Senate added \$7 million for this program.	(\$2,000,000)
Adds funding for an uncrewed aerial vehicle replacement grant program. The Senate did not add funding for this program.	16,000,000
Adds funding for tourism destination development grants to provide a total of \$25 million. The Senate added \$20 million for this program.	5,000,000
Adds funding for UAS grants. The Senate did not add funding for this program.	1,000,000
Adds funding for beyond visual line of sight UAS grants to provide a total of \$20 million. The Senate added \$10 million for this program.	10,000,000
Adds funding for autonomous agriculture grants to provide a total of \$10 million. The Senate added \$5 million for this program.	5,000,000
Adds funding for a Native American small business grant. The Senate provided this funding as part of the \$2,150,000 from the general fund in the base budget for discretionary funds.	600,000
Adds funding for a historic theater restoration grant. This funding is also included in House Bill No. 1018 (2025).	1,100,000
Adds funding for a historic opera house restoration grant. This funding is also included in House Bill No. 1018 (2025).	250,000
Adds funding for a historic theater improvement grant. This funding is also included in House Bill No. 1018 (2025).	250,000
Adds funding for a Medora transportation improvement grant. This funding is also included in House Bill No. 1018 (2025).	1,000,000
Adds funding for a community hall grant. The Senate did not provide funding for this grant.	175,000
Adds funding for the find the good life initiative. The Senate did not add funding for this program.	<u>5,000,000</u>
Total	<u>\$43,375,000</u>

⁴ One-time funding of \$10 million is appropriated from SIIF in a separate section for providing grants of up to \$5 million to support the construction of children's education science centers in cities in the state with a population of at least 50,000 residents. The funding is available only if oil and gas tax revenue allocations to SIIF exceed \$410 million during the 2025-27 biennium.

Senate Bill No. 2018 - Other Changes - House Action

This amendment also:

- Adds a section to appropriate \$10 million of one-time funding from SIIF to the Department of Commerce for providing grants of up to \$5 million each to support the construction of children's education science centers in cities in the state with a population of at least 50,000 residents. The funding is available only if oil and gas tax revenue allocations to SIIF exceed \$410 million during the 2025-27 biennium.
- Adds a section to provide for a \$25 million transfer from SIIF and a \$25 million transfer from Bank of North Dakota profits to the Theodore Roosevelt Presidential Library and Museum endowment fund. The moneys can be transferred only to the extent a private entity involved with a presidential library and museum in the state has secured matching funds from nonstate sources on a \$1 for \$1 basis for deposit in the endowment fund and only if the oversight entity for the Theodore Roosevelt Presidential Library establishes a policy to provide all children ages 17 and younger may visit the presidential library with no admission cost. The Senate did not add funding for this purpose.
- Amends a section to provide for a transfer of \$10 million from SIIF to the LIFT fund. The Senate provided for a \$5 million transfer from SIIF to the LIFT fund.
- Amends a section to provide the North Dakota Development Fund may use funding transferred from SIIF for non-primary sector business activities and for grants only to the extent an eligible organization has secured matching funds from nonstate sources on a dollar-for-dollar basis.
- Adds a section to authorize the Department of Commerce to borrow up to \$75 million through a Bank of North Dakota line of credit to be transferred to the North Dakota Development Fund.
- Amends a section identifying \$96,375,000 appropriated in Section 1 from SIIF. The Senate appropriated \$53,000,000 in Section 1 from SIIF.
- Adds a section identifying \$16 million appropriated in Section 1 from SIIF for an uncrewed aerial vehicle replacement program and requirements of the program. The Senate did not include this section.
- Amends a section added by the Senate regarding tribally controlled community college grants.
- Removes a section added by the Senate that provided of the \$2,150,000 appropriated from the general fund for discretionary funds, \$600,000 must be used for a Native American small business grant. The House appropriated the \$600,000 for the program from SIIF.
- Amends Section 10-30.5-02 to allow the North Dakota Development Fund to form a management and operations entity and to be able to enter joint ventures.

- Adds a section to amend Section 54-60-09 to provide the Workforce Development Division continually refine the state workforce mission, vision, and strategies, and to conduct regular employer talent and skills supply and demand studies.
- Adds a section to amend Section 54-60-19 to provide the Workforce Development Division must collect data on all workforce programs administered by state agencies.
- Adds a section to amend Section 54-60-28 to provide the Northern Plains Unmanned Aircraft System Test Site authority to enter contracts for the UAS program.
- Adds a section to amend Section 54-60-29 to clarify the sources of funding that can be deposited in the UAS fund.
- Adds a section to amend Section 54-60-29.1 to provide the Northern Plains Unmanned Aircraft System Test Site authority to enter contracts for the beyond visual line of sight UAS program.
- Amends Section 54-60-31 to rename the Office of Legal Immigration as the Global Talent Office. The Senate amended the section to rename the Office of Legal Immigration as the Office of Global Talent.
- Amends Section 3 of Chapter 51 of the 2023 Session Laws to provide the 2023-25 biennium Bank of North Dakota line of credit provided to the Parks and Recreation Department for the Theodore Roosevelt Presidential Library project is authorized for \$20 million instead of \$70 million.
- Amends Subsection 13 of Section 9 of House Bill No. 1019 (2025) to provide an exemption to authorize the Parks and Recreation Department to continue \$20 million instead of \$70 million from the 2023-25 biennium Bank of North Dakota line of credit for the Theodore Roosevelt Presidential Library into the 2025-27 biennium.
- Amends a subsection of the exemption section of the bill to clarify funding for the parks and recreation program can be used for operating expenses of the program.
- Adds a new subsection to the exemption section of the bill to provide the department an exemption for any unspent funding for the entrepreneurship grants and vouchers program.

Senate Bill No. 2018 - Department of Commerce - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$15,785,306	\$17,508,362	\$189,286	\$17,697,648	\$17,697,648	
New and vacant FTE pool		582,600		582,600	582,600	
Operating expenses	19,462,643	28,672,666	(1,990,000)	26,682,666	26,682,666	
Grants	47,636,118	88,382,315	13,175,000	101,557,315	128,757,315	(\$27,200,000)
Childrens education science center grant			2,000,000	2,000,000	10,000,000	(8,000,000)
Discretionary funds	2,150,000	2,150,000		2,150,000	2,150,000	
Workforce programs		8,000,000	(1,000,000)	7,000,000	13,000,000	(6,000,000)
Entrepreneurship grants and vouchers	948,467	1,707,511		1,707,511	1,707,511	
Partner programs	907,920	907,920		907,920	907,920	
Total all funds	\$86,890,454	\$147,911,374	\$12,374,286	\$160,285,660	\$201,485,660	(\$41,200,000)
Less estimated income	53,344,371	106,214,707	11,775,000	117,989,707	159,589,707	(41,600,000)
General fund	\$33,546,083	\$41,696,667	\$599,286	\$42,295,953	\$41,895,953	\$400,000
FTE	62.80	61.80	4.00	65.80	65.80	0.00

Department 601 - Department of Commerce - Detail of Conference Committee Changes

	Restores Funding for an FTE Position ¹	Adds FTE Positions ²	Adds One- Time Funding for Operating and Grants ³	Adds Contingent Funding for Children's Education Science Center Grants ⁴	Total Conference Committee Changes
Salaries and wages	\$189,286				\$189,286
New and vacant FTE pool					
Operating expenses	10,000		(\$2,000,000)		(1,990,000)
Grants			13,175,000		13,175,000
Childrens education science center grant				\$2,000,000	2,000,000
Discretionary funds					
Workforce programs			(1,000,000)		(1,000,000)
Entrepreneurship grants and vouchers					
Partner programs					
Total all funds	\$199,286	\$0	\$10,175,000	\$2,000,000	\$12,374,286
Less estimated income	0	0	9,775,000	2,000,000	11,775,000
General fund	\$199,286	\$0	\$400,000	\$0	\$599,286
FTE	1.00	3.00	0.00	0.00	4.00

¹ Funding of \$199,286 from the general fund for 1 undesignated FTE position that was removed by the Senate is restored by the Conference Committee, including \$189,286 for salaries and wages and \$10,000 for operating expenses. The House also restored this position and related funding.

² The Conference Committee amendment adds 3 FTE positions as ongoing positions that were previously authorized for the 2023-25 biennium as one-time FTE positions as a result of \$120 million of one-time federal funding becoming available for weatherization and energy programs from the Infrastructure Investment and Jobs Act and Inflation Reduction Act. The funding for the positions is included in a separate section of the bill authorizing the Department of Commerce an exemption to continue unspent federal funding from the \$120 million appropriated for the 2023-25 biennium into the 2025-27 biennium. The Senate added the exemption section but not the FTE positions. The House added the exemption and the FTE positions.

³ One-time funding from the general fund and SIIF is adjusted as follows:

	General Fund	SIIF	Total
Reduces funding for tourism marketing awareness operating expenses to provide a total of \$5 million, the same as provided by the House. The Senate provided \$7 million for this program.	\$0	(\$2,000,000)	(\$2,000,000)
Adds funding for an uncrewed aerial vehicle replacement grant program. The House added \$16 million for this program. The Senate did not add funding for this program.	0	9,000,000	9,000,000
Reduces funding for tourism destination development grants to provide a total of \$15 million. The House provided \$25 million and the Senate provided \$20 million for this program.	0	(5,000,000)	(5,000,000)
Adds funding for beyond visual line of sight UAS grants to provide a total of \$15 million. The House provided \$20 million and the Senate provided \$10 million for this program.	0	5,000,000	5,000,000
Reduces funding for the enhanced use lease grant program to provide a total of \$2.5 million. The House and Senate provided \$5 million prior to the Conference Committee amendment.	0	(2,500,000)	(2,500,000)
Adds funding for autonomous agriculture grants to provide a total of \$7.5 million. The House provided \$10 million and the Senate provided \$5 million for this program.	0	2,500,000	2,500,000
Adds funding for a Native American small business grant, the same as provided by the House. The Senate provided this funding as part of the \$2,150,000 from the general fund in the base budget for discretionary funds.	0	600,000	600,000
Adds funding for a historic theater restoration grant. The House provided \$1.1 million in Senate Bill No. 2018.	0	500,000	500,000
Adds funding for a historic opera house restoration grant, the same as provided by the House.	0	250,000	250,000
Adds funding for a historic theater improvement grant, the same as provided by the House.	0	250,000	250,000
Adds funding for a Medora transportation improvement grant, the same as provided by the House.	0	1,000,000	1,000,000
Adds funding for a community hall grant, the same as provided by the House. The Senate did not provide funding for this grant.	0	175,000	175,000
Adds funding for regional planning council grants to provide a total of \$2 million, of which \$600,000 is designated from the general fund in the discretionary funds line item in the agency's base budget. The House and Senate did not provide funding for this purpose in Senate Bill No. 2018 prior to the Conference Committee amendment.	1,400,000	0	1,400,000
Reduces funding for technical skills training grants to provide a total of \$1 million from the general fund. The House and Senate approved \$2 million from the general fund prior to the Conference Committee amendment.	(1,000,000)	0	(1,000,000)
Total	\$400,000	\$9,775,000	\$10,175,000

⁴ One-time funding of \$2 million is appropriated from SIIF in a separate section for providing grants of up to \$1 million each to support the construction of children's education science centers in cities in the state with a population of at least 50,000 residents. The funding is available only if oil and gas tax revenue allocations to SIIF exceed \$402 million during the 2025-27 biennium. The House provided \$10 million from SIIF for the program. The Senate did not provide funding for this program.

Senate Bill No. 2018 - Other Changes - Conference Committee Action

This amendment also:

- Adds a section to appropriate \$2 million of one-time funding from SIIF to the Department of Commerce for providing grants of up to \$1 million each to support the construction of children's education science centers in cities in the state with a population of at least 50,000 residents. The funding is available only if oil and gas tax

revenue allocations to SIIF exceed \$402 million during the 2025-27 biennium. The House provided \$10 million for the program. The Senate did not add funding for the program.

- Amends a section to provide for a transfer of \$10 million from SIIF to the LIFT fund, the same as provided by the House. The Senate provided for a \$5 million transfer from SIIF to the LIFT fund.
- Amends a section to provide for a \$25 million transfer from SIIF to the North Dakota Development Fund and to allow the North Dakota Development Fund to use up to \$10 million of the funding for nonprimary sector business activities. The House provided a \$30 million transfer, allowed the \$30 million to be used for nonprimary sector business activities, and provided the funding could be used for grants subject to matching funds from nonstate sources on a dollar-for-dollar basis. The Senate provided a \$30 million transfer and no authorized for nonprimary sector business activities or grants.
- Adds a section to authorize the Department of Commerce to borrow up to \$25 million through a Bank of North Dakota line of credit to be transferred to the North Dakota Development Fund. The House provided for a \$75 million line of credit. The Senate did not provide for a line of credit.
- Amends a section identifying \$62,775,000 appropriated in Section 1 from SIIF. The House appropriated \$96,375,000 from SIIF in Section 1. The Senate appropriated \$53,000,000 from SIIF in Section 1.
- Adds a section identifying \$9 million appropriated in Section 1 from SIIF for an uncrewed aerial vehicle replacement program and requirements of the program. The House added this section including a \$16 million appropriation. The Senate did not include this section.
- Amends a section added by the Senate regarding tribally controlled community college grants, the same as amended by the House.
- Amends a section to designate \$600,000 of the \$2,150,000 appropriated from the general fund for discretionary funds is for providing grants to regional planning councils under Chapter 54-40.1. The Senate designated \$600,000 be used for a Native American small business grant and did not add funding for regional planning councils in Senate Bill No. 2018. The House appropriated the \$600,000 for a Native American small business grant from SIIF and did not add funding for regional planning councils in Senate Bill No. 2018.
- Amends Section 10-30.5-02 to allow the North Dakota Development Fund to form a management and operations entity and to be able to enter joint ventures, the same as provided by the House.
- Adds a section to amend Section 54-60-09 to provide the Workforce Development Division continually refine the state workforce mission, vision, and strategies, and to conduct regular employer talent and skills supply and demand studies, the same as provided by the House.
- Adds a section to amend Section 54-60-19 to provide the Workforce Development Division must collect data on all workforce programs administered by state agencies, the same as provided by the House.
- Adds a section to amend Section 54-60-28 to provide the Northern Plains Unmanned Aircraft System Test Site authority to enter contracts for the UAS program, the same as provided by the House.
- Adds a section to amend Section 54-60-29 to clarify the sources of funding that can be deposited in the UAS fund, the same as provided by the House.
- Adds a section to amend Section 54-60-29.1 to provide the Northern Plains Unmanned Aircraft System Test Site authority to enter contracts for the beyond visual line of sight UAS program, the same as provided by the House.
- Amends Section 54-60-31 to rename the Office of Legal Immigration as the Global Talent Office, the same as provided by the House. The Senate amended the section to rename the Office of Legal Immigration as the Office of Global Talent.
- Amends a subsection of the exemption section of the bill to clarify funding for the parks and recreation program can be used for operating expenses of the program, the same as provided by the House.
- Adds a new subsection to the exemption section of the bill to provide the department an exemption for any unspent funding for the entrepreneurship grants and vouchers program, the same as provided by the House.

The Conference Committee amendment does not:

- Add a section to provide for a \$25 million transfer from SIIF and a \$25 million transfer from Bank of North Dakota profits to the Theodore Roosevelt Presidential Library and Museum endowment fund. The House added this section and provided the moneys can be transferred only to the extent a private entity involved with a presidential library and museum in the state has secured matching funds from nonstate sources on a \$1 for \$1 basis for deposit in the endowment fund and only if the oversight entity for the Theodore Roosevelt Presidential Library establishes a policy to provide all children ages 17 and younger may visit the presidential library with no admission cost. The Senate did not add funding for this purpose.
- Add a section to amend Section 3 of Chapter 51 of the 2023 Session Laws to provide the 2023-25 biennium Bank of North Dakota line of credit provided to the Parks and Recreation Department for the Theodore Roosevelt Presidential Library project is authorized for \$20 million instead of \$70 million. The House added this section.
- Add a section to amend Subsection 13 of Section 9 of House Bill No. 1019 (2025) to provide an exemption to authorize the Parks and Recreation Department to continue \$20 million instead of \$70 million from the 2023-25 biennium Bank of North Dakota line of credit for the Theodore Roosevelt Presidential Library into the 2025-27 biennium. The House added this section.

- Add funding for UAS program grants. The House added \$1 million from SIIF. The Senate did not add funding for this program.
- Add funding for the find the good life initiative. The House added \$5 million from SIIF. The Senate did not add funding for this program.

Senate Bill No. 2018 - State Fair Association - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Sanitation restoration			\$350,000	\$350,000		\$350,000
Total all funds	\$0	\$0	\$350,000	\$350,000	\$0	\$350,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$350,000	\$350,000	\$0	\$350,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 665 - State Fair Association - Detail of Conference Committee Changes

	Adds One- Time Funding for a Sanitation Restoration Project ¹	Total Conference Committee Changes
Sanitation restoration	\$350,000	\$350,000
Total all funds	\$350,000	\$350,000
Less estimated income	0	0
General fund	\$350,000	\$350,000
FTE	0.00	0.00

¹ One-time funding of \$350,000 is added from the general fund to the State Fair Association for a sanitation restoration project. The House and Senate did not add funding for this project prior to the Conference Committee amendment. **The Governor vetoed Section 7 of the bill, which provided the appropriation to the State Fair Association.**

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Dept. of Career and Technical Education			
Salaries and wages	\$5,118,145	\$5,838,390	\$720,245
New and vacant FTE pool		126,203	126,203
Operating expenses	3,046,350	4,745,611	1,699,261
Grants	11,507,349	14,007,349	2,500,000
Grants - Secondary	41,537,780	52,037,780	10,500,000
Marketplace for kids	300,000	400,000	100,000
Adult farm management	1,706,138		(1,706,138)
Workforce training	2,500,000	3,250,000	750,000
STEM initiative	100,000	100,000	
Total all funds	\$65,815,762	\$80,505,333	\$14,689,571
Less estimated income	14,500,485	18,428,009	3,927,524
General fund	\$51,315,277	\$62,077,324	\$10,762,047
FTE	23.50	23.50	0.00
Bill total			
Total all funds	\$65,815,762	\$80,505,333	\$14,689,571
Less estimated income	14,500,485	18,428,009	3,927,524
General fund	\$51,315,277	\$62,077,324	\$10,762,047
FTE	23.50	23.50	0.00

Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$5,118,145	\$720,245	\$5,838,390
New and vacant FTE pool		126,203	126,203
Operating expenses	3,046,350	1,399,261	4,445,611
Grants	11,507,349	2,500,000	14,007,349
Grants - Secondary	41,537,780	7,000,000	48,537,780
Marketplace for kids	300,000	100,000	400,000
Adult farm management	1,706,138	(1,706,138)	
Workforce training	2,500,000	750,000	3,250,000
STEM initiative	100,000		100,000
Total all funds	\$65,815,762	\$10,889,571	\$76,705,333
Less estimated income	14,500,485	2,927,524	17,428,009
General fund	\$51,315,277	\$7,962,047	\$59,277,324
FTE	23.50	0.00	23.50

Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adjusts Base Level Funding ⁴	Adds Funding for Cost to Continue CTE Reimbursement Rates ⁵	Adds Funding for New and Expanding CTE Programs ⁶
Salaries and wages	\$357,630	\$543,726	(\$180,290)	(\$821)		
New and vacant FTE pool			126,203			
Operating expenses				399,261		
Grants				2,500,000		
Grants - Secondary					\$4,000,000	\$3,000,000
Marketplace for kids						
Adult farm management						
Workforce training						
STEM initiative						
Total all funds	\$357,630	\$543,726	(\$54,087)	\$2,898,440	\$4,000,000	\$3,000,000
Less estimated income	24,443	18,894	(3,744)	2,887,931	0	0
General fund	\$333,187	\$524,832	(\$50,343)	\$10,509	\$4,000,000	\$3,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Marketplace for Kids ⁷	Removes Funding for Adult Farm Management ⁸	Adds Funding for the Workforce Training Program ⁹	Adds One- Time Funding for Career Exploration ¹⁰	Total Senate Changes
Salaries and wages					\$720,245
New and vacant FTE pool					126,203
Operating expenses				\$1,000,000	1,399,261
Grants					2,500,000
Grants - Secondary					7,000,000
Marketplace for kids	\$100,000				100,000
Adult farm management		(\$1,706,138)			(1,706,138)
Workforce training			\$750,000		750,000
STEM initiative					
Total all funds	\$100,000	(\$1,706,138)	\$750,000	\$1,000,000	\$10,889,571
Less estimated income	0	0	0	0	2,927,524
General fund	\$100,000	(\$1,706,138)	\$750,000	\$1,000,000	\$7,962,047
FTE	0.00	0.00	0.00	0.00	0.00

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	Federal Funds	Total
Salary increase	\$198,576	\$14,927	\$213,503
Health insurance increase	134,611	9,516	144,127
Total	\$333,187	\$24,443	\$357,630

² Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Federal Funds	Total
New FTE positions	\$394,874	\$0	\$394,874
Vacant FTE positions	129,958	18,894	148,852
Total	\$524,832	\$18,894	\$543,726

³ Funding of \$180,290 for estimated savings from vacant FTE positions is removed and funding of \$126,203 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Federal Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(167,810)	(12,480)	(180,290)
Total	(\$167,810)	(\$12,480)	(\$180,290)
Funding pool line item	<u>117,467</u>	<u>8,736</u>	<u>126,203</u>
Net savings	(\$50,343)	(\$3,744)	(\$54,087)

⁴ Base level funding is adjusted as follows:

	General Fund	Federal Funds	Total
Adjusts funding for base payroll changes	\$7	(\$828)	(\$821)
Adds funding for operating expenses, primarily related to professional services and fees, travel, information technology costs, and office equipment	10,502	388,759	399,261
Adds funding for grants to schools and area career and technical centers for career and technical education programs to provide a total of \$14,007,349 from federal funds	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total	\$10,509	\$2,887,931	\$2,898,440

⁵ Funding of \$4 million is added from the general fund for the cost to continue career and technical education reimbursement rates at schools and area career and technical centers.

⁶ Funding of \$3 million from the general fund is added for new and expanding secondary career and technical education programs.

⁷ Funding of \$100,000 is added from the general fund for the Marketplace for Kids program to provide a total of \$400,000 from the general fund.

⁸ Funding of \$1,706,138 is removed from the general fund for the adult farm management program, eliminating funding for the program in the Department of Career and Technical Education. Senate Bill No. 2274 includes statutory changes necessary to transfer the program to the Agriculture Commissioner and appropriates \$1,900,000 from the general fund to the Agriculture Commissioner for a farm management program.

⁹ Funding of \$750,000 is added from the general fund for the workforce training program to provide a total of \$3.25 million from the general fund.

¹⁰ One-time funding of \$1 million is added from the general fund for virtual reality career exploration hardware and software.

Senate Bill No. 2019 - Other Changes - Senate Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2019 - Dept. of Career and Technical Education - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$5,118,145	\$5,838,390		\$5,838,390
New and vacant FTE pool		126,203		126,203
Operating expenses	3,046,350	4,445,611	\$150,000	4,595,611
Grants	11,507,349	14,007,349		14,007,349
Grants - Secondary	41,537,780	48,537,780	5,750,000	54,287,780
Marketplace for kids	300,000	400,000		400,000
Adult farm management	1,706,138			
Workforce training	2,500,000	3,250,000		3,250,000
STEM initiative	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>
Total all funds	\$65,815,762	\$76,705,333	\$5,900,000	\$82,605,333
Less estimated income	<u>14,500,485</u>	<u>17,428,009</u>	<u>1,000,000</u>	<u>18,428,009</u>
General fund	\$51,315,277	\$59,277,324	\$4,900,000	\$64,177,324
FTE	23.50	23.50	0.00	23.50

Department 270 - Dept. of Career and Technical Education - Detail of House Changes

	Adds Funding for New and Expanding CTE Programs ¹	Adds Funding for Work- Based Learning Coordinators ²	Adjusts One- Time Funding for Virtual Reality Career Exploration ³	Adds One- Time Funding for Moving Expenses ⁴	Total House Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses				\$150,000	\$150,000
Grants					
Grants - Secondary	\$5,000,000	\$750,000			5,750,000
Marketplace for kids					
Adult farm management					
Workforce training					
STEM initiative					
Total all funds	\$5,000,000	\$750,000	\$0	\$150,000	\$5,900,000
Less estimated income	0	0	1,000,000	0	1,000,000
General fund	\$5,000,000	\$750,000	(\$1,000,000)	\$150,000	\$4,900,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ Ongoing funding of \$5 million is added for new and expanding secondary career and technical education programs to provide a total of \$8 million from the general fund for the 2025-27 biennium. The Senate provided \$3 million from the general fund for new and expanding secondary career and technical education programs.

² Ongoing funding of \$750,000 is added from the general fund for grants to schools for work-based learning coordinators to provide a total of \$2.25 million from the general fund, including \$1.5 million in the base budget. The Senate did not increase funding for this program.

³ One-time funding of \$1 million added by the Senate from the general fund for virtual reality career exploration hardware and software is changed to be appropriated instead from the strategic investment and improvements fund (SIIF).

⁴ One-time funding of \$150,000 is added from the general fund for moving expenses.

Senate Bill No. 2019 - Other Changes - House Action

This amendment also:

- Removes a section designating funding in the workforce training line item for salaries and wages of organizations in each region of the state.
- Adds a section to identify \$1 million of one-time funding from SIIF for virtual career exploration hardware and software. The Senate appropriated this funding from the general fund.
- Adds a section providing the department an exemption to continue any unspent funding appropriated from the federal Coronavirus Capital Projects Fund for career academies during the 2021-23 and 2023-25 bienniums into the 2025-27 biennium.
- Adds a section to provide the \$150,000 appropriated as one-time funding from the general fund for moving expenses in Section 1 is declared an emergency measure.

Senate Bill No. 2019 - Dept. of Career and Technical Education - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$5,118,145	\$5,838,390		\$5,838,390	\$5,838,390	
New and vacant FTE pool		126,203		126,203	126,203	
Operating expenses	3,046,350	4,445,611	\$300,000	4,745,611	4,595,611	\$150,000
Grants	11,507,349	14,007,349		14,007,349	14,007,349	
Grants - Secondary	41,537,780	48,537,780	3,500,000	52,037,780	54,287,780	(2,250,000)
Marketplace for kids	300,000	400,000		400,000	400,000	
Adult farm management	1,706,138					
Workforce training	2,500,000	3,250,000		3,250,000	3,250,000	
STEM initiative	100,000	100,000		100,000	100,000	
Total all funds	\$65,815,762	\$76,705,333	\$3,800,000	\$80,505,333	\$82,605,333	(\$2,100,000)
Less estimated income	14,500,485	17,428,009	1,000,000	18,428,009	18,428,009	0
General fund	\$51,315,277	\$59,277,324	\$2,800,000	\$62,077,324	\$64,177,324	(\$2,100,000)
FTE	23.50	23.50	0.00	23.50	23.50	0.00

Department 270 - Dept. of Career and Technical Education - Detail of Conference Committee Changes

	Adds Funding for New and Expanding CTE Programs ¹	Adds Funding for Work-Based Learning Coordinators ²	Adjusts One-Time Funding for Virtual Reality Career Exploration ³	Adds One-Time Funding for Rent, Moving, and Office Expenses ⁴	Total Conference Committee Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses				\$300,000	\$300,000
Grants					
Grants - Secondary	\$3,000,000	\$500,000			3,500,000
Marketplace for kids					
Adult farm management					
Workforce training					
STEM initiative					
Total all funds	\$3,000,000	\$500,000	\$0	\$300,000	\$3,800,000
Less estimated income	0	0	1,000,000	0	1,000,000
General fund	\$3,000,000	\$500,000	(\$1,000,000)	\$300,000	\$2,800,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ Ongoing funding of \$3 million is added for new and expanding secondary career and technical education programs to provide a total of \$6 million from the general fund for the 2025-27 biennium. The Senate provided \$3 million from the general fund for new and expanding secondary career and technical education programs. The House added an additional \$5 million to provide a total of \$8 million from the general fund.

² Ongoing funding of \$500,000 is added from the general fund for grants to schools for work-based learning coordinators to provide a total of \$2 million from the general fund, including \$1.5 million in the base budget. The House added \$750,000 for this program. The Senate did not increase funding for this program.

³ One-time funding of \$1 million added by the Senate from the general fund for virtual reality career exploration hardware and software is appropriated instead from SIIF, the same as approved by the House.

⁴ One-time funding of \$300,000 is added from the general fund for rent, moving, and office equipment expenses. The House added \$150,000 from the general fund. The Senate did not add funding for this purpose.

Senate Bill No. 2019 - Other Changes - Conference Committee Action

This amendment also:

- Removes a section designating funding in the workforce training line item for salaries and wages of organizations in each region of the state. The House also removed this section.

- Adds a section to identify \$1 million of one-time funding from SIIF for virtual career exploration hardware and software, the same as provided by the House. The Senate appropriated this funding from the general fund.
- Adds a section providing the department an exemption to continue any unspent funding appropriated from the federal Coronavirus Capital Projects Fund for career academies during the 2021-23 and 2023-25 bienniums into the 2025-27 biennium, the same as provided by the House.
- Adds a section to provide the \$300,000 appropriated as one-time funding from the general fund for rent, moving, and office equipment expenses in Section 1 is declared an emergency measure. The House also declared an emergency for this purpose.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Transportation Institute			
New and vacant FTE pool		\$266,019	\$266,019
Upper Great Plains Trans. Institute	\$24,807,516	25,329,471	521,955
Total all funds	\$24,807,516	\$25,595,490	\$787,974
Less estimated income	19,581,141	20,088,231	507,090
General fund	\$5,226,375	\$5,507,259	\$280,884
FTE	43.88	42.88	(1.00)
Branch Research Centers			
New and vacant FTE pool		\$1,089,674	\$1,089,674
Dickinson Research Center	\$7,379,838	7,815,665	435,827
Central Grasslands Research Center	3,618,270	3,787,036	168,766
Hettinger Research Center	5,381,248	5,621,906	240,658
Langdon Research Center	3,195,869	3,555,927	360,058
North Central Research Center	5,355,217	5,557,528	202,311
Williston Research Center	5,527,125	5,793,910	266,785
Carrington Research Center	10,191,002	10,599,104	408,102
Total all funds	\$40,648,569	\$43,820,750	\$3,172,181
Less estimated income	20,964,971	21,850,183	885,212
General fund	\$19,683,598	\$21,970,567	\$2,286,969
FTE	111.81	107.16	(4.65)
NDSU Extension Service			
New and vacant FTE pool		\$3,301,295	\$3,301,295
Extension Service	\$59,478,945	61,821,645	2,342,700
Soil Conservation Committee	1,361,520	1,361,520	
Total all funds	\$60,840,465	\$66,484,460	\$5,643,995
Less estimated income	29,049,776	31,889,132	2,839,356
General fund	\$31,790,689	\$34,595,328	\$2,804,639
FTE	252.70	256.44	3.74
Northern Crops Institute			
New and vacant FTE pool		\$101,995	\$101,995
Northern Crops Institute	\$5,724,771	7,274,168	1,549,397
Total all funds	\$5,724,771	\$7,376,163	\$1,651,392
Less estimated income	3,541,116	4,394,044	852,928
General fund	\$2,183,655	\$2,982,119	\$798,464
FTE	18.15	18.35	0.20
Main Research Center			
New and vacant FTE pool		\$5,060,201	\$5,060,201
Main Research Center	\$116,148,130	135,714,830	19,566,700
Total all funds	\$116,148,130	\$140,775,031	\$24,626,901
Less estimated income	58,022,465	77,074,292	19,051,827
General fund	\$58,125,665	\$63,700,739	\$5,575,074
FTE	358.47	364.55	6.08

Agronomy Seed Farm			
New and vacant FTE pool		\$7,343	\$7,343
Agronomy Seed Farm	<u>\$1,632,722</u>	<u>1,672,653</u>	<u>39,931</u>
Total all funds	\$1,632,722	\$1,679,996	\$47,274
Less estimated income	<u>1,632,722</u>	<u>1,679,996</u>	<u>47,274</u>
General fund	\$0	\$0	\$0
FTE	3.00	3.00	0.00
Bill total			
Total all funds	\$249,802,173	\$285,731,890	\$35,929,717
Less estimated income	<u>132,792,191</u>	<u>156,975,878</u>	<u>24,183,687</u>
General fund	\$117,009,982	\$128,756,012	\$11,746,030
FTE	788.01	792.38	4.37

Senate Bill No. 2020 - Transportation Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$266,019	\$266,019
Upper Great Plains Trans. Institute	<u>\$24,807,516</u>	<u>521,955</u>	<u>25,329,471</u>
Total all funds	\$24,807,516	\$787,974	\$25,595,490
Less estimated income	<u>19,581,141</u>	<u>507,090</u>	<u>20,088,231</u>
General fund	\$5,226,375	\$280,884	\$5,507,259
FTE	43.88	(1.00)	42.88

Department 627 - Transportation Institute - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Removes Vacant FTE Position ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Total Senate Changes
New and vacant FTE pool				\$266,019	\$266,019
Upper Great Plains Trans. Institute	<u>\$719,877</u>	<u>\$339,241</u>	<u>(\$157,136)</u>	<u>(380,027)</u>	<u>521,955</u>
Total all funds	\$719,877	\$339,241	(\$157,136)	(\$114,008)	\$787,974
Less estimated income	<u>507,163</u>	<u>236,946</u>	<u>(157,136)</u>	<u>(79,883)</u>	<u>507,090</u>
General fund	\$212,714	\$102,295	\$0	(\$34,125)	\$280,884
FTE	0.00	0.00	(1.00)	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	\$141,039	\$314,606	\$455,645
Health insurance increase	<u>71,675</u>	<u>192,557</u>	<u>264,232</u>
Total	\$212,714	\$507,163	\$719,877

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Removes a vacant FTE program assistant position.

⁴ Funding of \$380,027 is removed for estimated savings from vacant 2025-27 FTE positions and \$266,019 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$113,749)	(\$266,278)	(\$380,027)
New and vacant FTE pool line item	<u>79,624</u>	<u>186,395</u>	<u>266,019</u>
Net savings	(\$34,125)	(\$79,883)	(\$114,008)

Senate Bill No. 2020 - Transportation Institute - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$266,019		\$266,019
Upper Great Plains Trans. Institute	\$24,807,516	25,329,471		25,329,471
Total all funds	\$24,807,516	\$25,595,490	\$0	\$25,595,490
Less estimated income	19,581,141	20,088,231	0	20,088,231
General fund	\$5,226,375	\$5,507,259	\$0	\$5,507,259
FTE	43.88	42.88	0.00	42.88

The House did not change the Senate version.

Senate Bill No. 2020 - Transportation Institute - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$266,019		\$266,019	\$266,019	
Upper Great Plains Trans. Institute	\$24,807,516	25,329,471		25,329,471	25,329,471	
Total all funds	\$24,807,516	\$25,595,490	\$0	\$25,595,490	\$25,595,490	\$0
Less estimated income	19,581,141	20,088,231	0	20,088,231	20,088,231	0
General fund	\$5,226,375	\$5,507,259	\$0	\$5,507,259	\$5,507,259	\$0
FTE	43.88	42.88	0.00	42.88	42.88	0.00

The Conference Committee did not change the Senate version, which is the same as the House version.

Senate Bill No. 2020 - Branch Research Centers - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$999,674	\$999,674
Dickinson Research Center	\$7,379,838	355,827	7,735,665
Central Grasslands Research Center	3,618,270	88,766	3,707,036
Hettinger Research Center	5,381,248	160,658	5,541,906
Langdon Research Center	3,195,869	280,058	3,475,927
North Central Research Center	5,355,217	122,311	5,477,528
Williston Research Center	5,527,125	186,785	5,713,910
Carrington Research Center	10,191,002	328,102	10,519,104
Total all funds	\$40,648,569	\$2,522,181	\$43,170,750
Less estimated income	20,964,971	605,212	21,570,183
General fund	\$19,683,598	\$1,916,969	\$21,600,567
FTE	111.81	(4.65)	107.16

Department 628 - Branch Research Centers - Detail of Senate Changes

	Adjusts FTE Authorization ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Information Technology Rate Increases ⁵	Adjusts Funding for Bond Payments ⁶
New and vacant FTE pool				\$999,674		
Dickinson Research Center		\$198,821	\$349,802	(198,196)	\$5,400	
Central Grasslands Research Center		99,702	101,756	(93,916)	5,520	(\$24,296)
Hettinger Research Center		178,703	152,764	(176,329)	5,520	
Langdon Research Center		137,780	272,910	(136,152)	5,520	
North Central Research Center		176,012	152,059	(171,848)	5,520	(39,432)
Williston Research Center		239,777	179,941	(238,453)	5,520	
Carrington Research Center		425,895	309,899	(413,212)	5,520	
Total all funds	\$0	\$1,456,690	\$1,519,131	(\$428,432)	\$38,520	(\$63,728)
Less estimated income	0	369,844	319,812	(103,869)	19,425	0
General fund	\$0	\$1,086,846	\$1,199,319	(\$324,563)	\$19,095	(\$63,728)
FTE	(4.65)	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool	\$999,674
Dickinson Research Center	355,827
Central Grasslands Research Center	88,766
Hettinger Research Center	160,658
Langdon Research Center	280,058
North Central Research Center	122,311
Williston Research Center	186,785
Carrington Research Center	328,102
Total all funds	\$2,522,181
Less estimated income	605,212
General fund	\$1,916,969
FTE	(4.65)

¹ FTE positions are adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² 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	\$625,768.00	\$188,357	\$814,125
Health insurance increase	461,078	181,487	642,565
Total	\$1,086,846	\$369,844	\$1,456,690

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$386,000	\$0	\$386,000
2023-25 vacant FTE pool	813,319	319,812	1,133,131
Total	\$1,199,319	\$319,812	\$1,519,131

⁴ Funding of \$1,428,106 is removed for estimated savings from vacant 2025-27 FTE positions and \$999,674 is added for a new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Dickinson Research Center			
Vacant FTE positions	(\$198,196)	\$0	(\$198,196)
New and vacant FTE pool line item	<u>138,737</u>	<u>0</u>	<u>138,737</u>
Net savings	(\$59,459)	\$0	(\$59,459)
Central Grasslands Research Center			
Vacant FTE positions	(\$93,916)	\$0	(\$93,916)
New and vacant FTE pool line item	<u>65,741</u>	<u>0</u>	<u>65,741</u>
Net savings	(\$28,175)	\$0	(\$28,175)
Hettinger Research Center			
Vacant FTE positions	(\$137,151)	(\$39,178)	(\$176,329)
New and vacant FTE pool line item	<u>96,006</u>	<u>27,425</u>	<u>123,431</u>
Net savings	(\$41,145)	(\$11,753)	(\$52,898)
Langdon Research Center			
Vacant FTE positions	(\$112,055)	(\$24,097)	(\$136,152)
New and vacant FTE pool line item	<u>78,439</u>	<u>16,868</u>	<u>95,307</u>
Net savings	(\$33,616)	(\$7,229)	(\$40,845)
North Central Research Center			
Vacant FTE positions	(\$106,362)	(\$65,486)	(\$171,848)
New and vacant FTE pool line item	<u>74,453</u>	<u>45,840</u>	<u>120,293</u>
Net savings	(\$31,909)	(\$19,646)	(\$51,555)
Williston Research Center			
Vacant FTE positions	(\$196,836)	(\$41,617)	(\$238,453)
New and vacant FTE pool line item	<u>137,785</u>	<u>29,132</u>	<u>166,917</u>
Net savings	(\$59,051)	(\$12,485)	(\$71,536)
Carrington Research Center			
Vacant FTE positions	(\$237,360)	(\$175,852)	(\$413,212)
New and vacant FTE pool line item	<u>166,152</u>	<u>123,096</u>	<u>289,248</u>
Net savings	(\$71,208)	(\$52,756)	(\$123,964)
Branch Research Centers			
Vacant FTE positions	(\$1,081,876)	(\$346,230)	(\$1,428,106)
New and vacant FTE pool line item	<u>757,313</u>	<u>242,361</u>	<u>999,674</u>
Net savings	(\$324,563)	(\$103,869)	(\$428,432)

⁵ Adds \$19,095 from the general fund and \$19,425 from special funds for information technology rate increases.

⁶ Removes funding for bond payments at the Central Grasslands Research Center (\$24,296) and the North Central Research Center (\$39,432).

Senate Bill No. 2020 - Branch Research Centers - House Action

	<u>Base Budget</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
New and vacant FTE pool		\$999,674	\$360,000	\$1,359,674
Dickinson Research Center	\$7,379,838	7,735,665	80,000	7,815,665
Central Grasslands Research Center	3,618,270	3,707,036	80,000	3,787,036
Hettinger Research Center	5,381,248	5,541,906	80,000	5,621,906
Langdon Research Center	3,195,869	3,475,927	80,000	3,555,927
North Central Research Center	5,355,217	5,477,528	80,000	5,557,528
Williston Research Center	5,527,125	5,713,910	80,000	5,793,910
Carrington Research Center	<u>10,191,002</u>	<u>10,519,104</u>	<u>80,000</u>	<u>10,599,104</u>
Total all funds	\$40,648,569	\$43,170,750	\$920,000	\$44,090,750
Less estimated income	<u>20,964,971</u>	<u>21,570,183</u>	<u>280,000</u>	<u>21,850,183</u>
General fund	\$19,683,598	\$21,600,567	\$640,000	\$22,240,567
FTE	111.81	107.16	0.00	107.16

Department 628 - Branch Research Centers - Detail of House Changes

	Transfers Funding for 2025-27 New and Vacant FTE Pool ¹	Adds Funding for Research Specialist Positions ²	Adds Funding for Operating Expenses ³	Total House Changes
New and vacant FTE pool	\$360,000			\$360,000
Dickinson Research Center			\$80,000	80,000
Central Grasslands Research Center			80,000	80,000
Hettinger Research Center			80,000	80,000
Langdon Research Center			80,000	80,000
North Central Research Center	(400,000)	\$400,000	80,000	80,000
Williston Research Center			80,000	80,000
Carrington Research Center			80,000	80,000
Total all funds	(\$40,000)	\$400,000	\$560,000	\$920,000
Less estimated income	0	0	280,000	280,000
General fund	(\$40,000)	\$400,000	\$280,000	\$640,000
FTE	0.00	0.00	0.00	0.00

¹ Funding of \$400,000 is removed for new research specialist positions and \$360,000 is added for the positions in the new and vacant FTE pool line item.

² Funding of \$400,000 from the general fund is added for a grape and vineyard research specialist and an agronomy research specialist. The State Board of Higher Education may increase the number of authorized FTE positions pursuant to Section 9 for these positions.

³ Funding of \$280,000 from the general fund and \$280,000 from local funds is added for operating expenses at the branch research centers.

Senate Bill No. 2020 - Branch Research Centers - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$999,674	\$90,000	\$1,089,674	\$1,359,674	(\$270,000)
Dickinson Research Center	\$7,379,838	7,735,665	80,000	7,815,665	7,815,665	
Central Grasslands Research Center	3,618,270	3,707,036	80,000	3,787,036	3,787,036	
Hettinger Research Center	5,381,248	5,541,906	80,000	5,621,906	5,621,906	
Langdon Research Center	3,195,869	3,475,927	80,000	3,555,927	3,555,927	
North Central Research Center	5,355,217	5,477,528	80,000	5,557,528	5,557,528	
Williston Research Center	5,527,125	5,713,910	80,000	5,793,910	5,793,910	
Carrington Research Center	10,191,002	10,519,104	80,000	10,599,104	10,599,104	
Total all funds	\$40,648,569	\$43,170,750	\$650,000	\$43,820,750	\$44,090,750	(\$270,000)
Less estimated income	20,964,971	21,570,183	280,000	21,850,183	21,850,183	0
General fund	\$19,683,598	\$21,600,567	\$370,000	\$21,970,567	\$22,240,567	(\$270,000)
FTE	111.81	107.16	0.00	107.16	107.16	0.00

Department 628 - Branch Research Centers - Detail of Conference Committee Changes

	Transfers Funding for 2025-27 New and Vacant FTE Pool ¹	Adds Funding for Research Specialist Position ²	Adds Funding for Operating Expenses ³	Total Conference Committee Changes
New and vacant FTE pool	\$90,000			\$90,000
Dickinson Research Center			\$80,000	80,000
Central Grasslands Research Center			80,000	80,000
Hettinger Research Center			80,000	80,000
Langdon Research Center			80,000	80,000
North Central Research Center	(100,000)	\$100,000	80,000	80,000
Williston Research Center			80,000	80,000
Carrington Research Center			80,000	80,000
Total all funds	(\$10,000)	\$100,000	\$560,000	\$650,000
Less estimated income	0	0	280,000	280,000
General fund	(\$10,000)	\$100,000	\$280,000	\$370,000
FTE	0.00	0.00	0.00	0.00

¹ Funding of \$100,000 is removed for the grape and vineyard research specialist position and \$90,000 is added to the new and vacant FTE pool for the position resulting in net savings of \$10,000.

² Funding of \$100,000 from the general fund is added to provide partial funding for a grape and vineyard research specialist. The State Board of Higher Education may increase the number of authorized FTE positions pursuant to Section 9 for this position. The House provided \$400,000 from the general fund for a grape and vineyard research specialist and an agronomy research specialist. The Senate did not provide funding for the research specialist position.

³ Funding of \$280,000 from the general fund and \$280,000 from local funds is added for operating expenses at the branch research centers, the same as the House version.

Senate Bill No. 2020 - NDSU Extension Service - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$3,053,795	\$3,053,795
Extension Service	\$59,478,945	944,303	60,423,248
Soil Conservation Committee	1,361,520		1,361,520
Total all funds	\$60,840,465	\$3,998,098	\$64,838,563
Less estimated income	29,049,776	2,389,356	31,439,132
General fund	\$31,790,689	\$1,608,742	\$33,399,431
FTE	252.70	2.74	255.44

Department 630 - NDSU Extension Service - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Total Senate Changes
New and vacant FTE pool				\$3,053,795	\$3,053,795
Extension Service	(\$2,064,992)	\$3,517,314	\$3,854,545	(4,362,564)	944,303
Soil Conservation Committee					
Total all funds	(\$2,064,992)	\$3,517,314	\$3,854,545	(\$1,308,769)	\$3,998,098
Less estimated income	(450,138)	1,702,115	1,763,198	(625,819)	2,389,356
General fund	(\$1,614,854)	\$1,815,199	\$2,091,347	(\$682,950)	\$1,608,742
FTE	2.74	0.00	0.00	0.00	2.74

¹ Funding is adjusted for base payroll changes. FTE positions are also adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² 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	\$1,094,432	\$964,019	\$2,058,451
Health insurance increase	<u>720,767</u>	<u>738,096</u>	<u>1,458,863</u>
Total	\$1,815,199	\$1,702,115	\$3,517,314

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$410,000	\$0	\$410,000
2023-25 vacant FTE pool	<u>1,681,347</u>	<u>1,763,198</u>	<u>3,444,545</u>
Total	\$2,091,347	\$1,763,198	\$3,854,545

⁴ Funding of \$4,362,564 is removed for estimated savings from vacant 2025-27 FTE positions and \$3,053,795 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$2,276,499)	(\$2,086,065)	(\$4,362,564)
New and vacant FTE pool line item	<u>1,593,549</u>	<u>1,460,246</u>	<u>3,053,795</u>
Net savings	(\$682,950)	(\$625,819)	(\$1,308,769)

Senate Bill No. 2020 - NDSU Extension Service - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$3,053,795	\$247,500	\$3,301,295
Extension Service	\$59,478,945	60,423,248	1,460,359	61,883,607
Soil Conservation Committee	<u>1,361,520</u>	<u>1,361,520</u>		<u>1,361,520</u>
Total all funds	\$60,840,465	\$64,838,563	\$1,707,859	\$66,546,422
Less estimated income	<u>29,049,776</u>	<u>31,439,132</u>	<u>450,000</u>	<u>31,889,132</u>
General fund	\$31,790,689	\$33,399,431	\$1,257,859	\$34,657,290
FTE	252.70	255.44	1.00	256.44

Department 630 - NDSU Extension Service - Detail of House Changes

	Adds Funding to Restore Base Budget Reductions¹	Transfers Funding for 2025-27 New and Vacant FTE Pool²	Adds Funding for an FTE Extension Carbon Specialist³	Adds Funding for Operating Expenses⁴	Total House Changes
New and vacant FTE pool		\$247,500			\$247,500
Extension Service	\$1,295,359	(275,000)	\$290,000	\$150,000	1,460,359
Soil Conservation Committee					
Total all funds	\$1,295,359	(\$27,500)	\$290,000	\$150,000	\$1,707,859
Less estimated income	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>450,000</u>
General fund	\$995,359	(\$27,500)	\$290,000	\$0	\$1,257,859
FTE	0.00	0.00	1.00	0.00	1.00

¹ Funding of \$995,359 from the general fund and \$300,000 from local funds is added to to restore a portion of the funding removed by the Senate for base budget reductions.

² Funding of \$275,000 for a new FTE extension carbon specialist position is removed and \$247,500 is added for the position in the new and vacant FTE pool line item.

³ Funding of \$290,000 is added from the general fund for an FTE extension carbon specialist position, including \$15,000 for operating expenses.

⁴ Funding of \$150,000 from local funds is added for operating expenses.

Senate Bill No. 2020 - NDSU Extension Service - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$3,053,795	\$247,500	\$3,301,295	\$3,301,295	
Extension Service	\$59,478,945	60,423,248	1,398,397	61,821,645	61,883,607	(\$61,962)
Soil Conservation Committee	1,361,520	1,361,520		1,361,520	1,361,520	
Total all funds	\$60,840,465	\$64,838,563	\$1,645,897	\$66,484,460	\$66,546,422	(\$61,962)
Less estimated income	29,049,776	31,439,132	450,000	31,889,132	31,889,132	0
General fund	\$31,790,689	\$33,399,431	\$1,195,897	\$34,595,328	\$34,657,290	(\$61,962)
FTE	252.70	255.44	1.00	256.44	256.44	0.00

Department 630 - NDSU Extension Service - Detail of Conference Committee Changes

	Adds Funding to Restore Base Budget Reductions ¹	Transfers Funding for 2025-27 New and Vacant FTE Pool ²	Adds Funding for an FTE Extension Carbon Specialist ³	Adds Funding for Operating Expenses ⁴	Total Conference Committee Changes
New and vacant FTE pool		\$247,500			\$247,500
Extension Service	\$1,233,397	(275,000)	\$290,000	\$150,000	1,398,397
Soil Conservation Committee					
Total all funds	\$1,233,397	(\$27,500)	\$290,000	\$150,000	\$1,645,897
Less estimated income	300,000	0	0	150,000	450,000
General fund	\$933,397	(\$27,500)	\$290,000	\$0	\$1,195,897
FTE	0.00	0.00	1.00	0.00	1.00

¹ Funding of \$933,397 from the general fund and \$300,000 from local funds is added to restore a portion of the funding removed by the Senate for base budget reductions. The House provided \$995,359 from the general fund and \$300,000 from local funds.

² Funding of \$275,000 for a new FTE extension carbon specialist position is removed and \$247,500 is added for the position in the new and vacant FTE pool line item, the same as the House version.

³ Funding of \$290,000 is added from the general fund for an FTE extension carbon specialist position, including \$15,000 for operating expenses, the same as provided by the House. The Senate did not provide funding for the position.

⁴ Funding of \$150,000 from local funds is added for operating expenses, the same as the House version.

Senate Bill No. 2020 - Northern Crops Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$101,995	\$101,995
Northern Crops Institute	\$5,724,771	1,549,397	7,274,168
Total all funds	\$5,724,771	\$1,651,392	\$7,376,163
Less estimated income	3,541,116	852,928	4,394,044
General fund	\$2,183,655	\$798,464	\$2,982,119
FTE	18.15	0.20	18.35

Department 638 - Northern Crops Institute - Detail of Senate Changes

	Adjusts FTE authorization ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Operating Expenses ⁵	Adds One- Time Funding for a Protein Extraction and Air Classification System ⁶
New and vacant FTE pool Northern Crops Institute		\$287,387	\$119,317	\$101,995 (145,707)	\$938,400	\$350,000
Total all funds	\$0	\$287,387	\$119,317	(\$43,712)	\$938,400	\$350,000
Less estimated income	0	167,489	60,680	(24,841)	299,600	350,000
General fund	\$0	\$119,898	\$58,637	(\$18,871)	\$638,800	\$0
FTE	0.20	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool Northern Crops Institute	\$101,995 1,549,397
Total all funds	\$1,651,392
Less estimated income	852,928
General fund	\$798,464
FTE	0.20

¹ FTE positions are adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² 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	\$76,883	\$96,404	\$173,287
Health insurance increase	43,015	71,085	114,100
Total	\$119,898	\$167,489	\$287,387

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$145,707 is removed for estimated savings from vacant 2025-27 FTE positions and \$101,995 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$62,903)	(\$82,804)	(\$145,707)
New and vacant FTE pool line item	44,032	57,963	101,995
Net savings	(\$18,871)	(\$24,841)	(\$43,712)

⁵ Funding is added for operating expenses at the Peltier Complex.

⁶ Adds one-time funding from local funds for a pilot-scale mill and air classification system to separate protein, starch, and fiber.

Senate Bill No. 2020 - Northern Crops Institute - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$101,995		\$101,995
Northern Crops Institute	\$5,724,771	7,274,168		7,274,168
Total all funds	\$5,724,771	\$7,376,163	\$0	\$7,376,163
Less estimated income	3,541,116	4,394,044	0	4,394,044
General fund	\$2,183,655	\$2,982,119	\$0	\$2,982,119
FTE	18.15	18.35	0.00	18.35

The House did not change the Senate version.

Senate Bill No. 2020 - Northern Crops Institute - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$101,995		\$101,995	\$101,995	
Northern Crops Institute	\$5,724,771	7,274,168		7,274,168	7,274,168	
Total all funds	\$5,724,771	\$7,376,163	\$0	\$7,376,163	\$7,376,163	\$0
Less estimated income	3,541,116	4,394,044	0	4,394,044	4,394,044	0
General fund	\$2,183,655	\$2,982,119	\$0	\$2,982,119	\$2,982,119	\$0
FTE	18.15	18.35	0.00	18.35	18.35	0.00

The Conference Committee did not change the Senate version, which is the same as the House version.

Senate Bill No. 2020 - Main Research Center - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$5,060,201	\$5,060,201
Main Research Center	\$116,148,130	16,426,589	132,574,719
Total all funds	\$116,148,130	\$21,486,790	\$137,634,920
Less estimated income	58,022,465	17,122,229	75,144,694
General fund	\$58,125,665	\$4,364,561	\$62,490,226
FTE	358.47	6.08	364.55

Department 640 - Main Research Center - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Adds Funding for FTE Veterinary Position ⁴	Removes Vacant FTE Positions ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
New and vacant FTE pool						\$5,060,201
Main Research Center	(\$938,345)	\$5,337,004	\$5,559,202	\$275,000	(\$1,191,067)	(7,150,286)
Total all funds	(\$938,345)	\$5,337,004	\$5,559,202	\$275,000	(\$1,191,067)	(\$2,090,085)
Less estimated income	291,232	2,043,975	1,844,395	0	(50,656)	(772,973)
General fund	(\$1,229,577)	\$3,293,029	\$3,714,807	\$275,000	(\$1,140,411)	(\$1,317,112)
FTE	10.06	0.00	0.00	1.00	(4.98)	0.00

	Adjusts Funding for Bond Payments ⁷	Adjusts Funding for Operating Expenses, Repairs, and Travel ⁸	Adjusts Funding for Temporary Salaries ⁹	Adjusts Funding Source for Salaries ¹⁰	Adds One- Time Funding for the Oakes Irrigation Research Site ¹¹	Adds One- Time Funding for the Langdon Seed Conditioning Plant ¹²
New and vacant FTE pool						
Main Research Center	(\$178,477)	(\$1,394,344)	(\$429,598)		\$620,000	\$2,600,000
Total all funds	(\$178,477)	(\$1,394,344)	(\$429,598)	\$0	\$620,000	\$2,600,000
Less estimated income	0	(1,074,146)	(429,598)	300,000	620,000	2,600,000
General fund	(\$178,477)	(\$320,198)	\$0	(\$300,000)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding for Storage Sheds ¹³	Adds One- Time Funding for the Nesson Valley Irrigation Research Site ¹⁴	Adds One- Time Funding for an Equipment Storage Shed ¹⁵	Adds One- Time Funding for a Swine Facility Renovation ¹⁶	Adds One- Time Funding for a Greenhouse Addition ¹⁷	Total Senate Changes
New and vacant FTE pool						\$5,060,201
Main Research Center	\$1,567,500	\$2,300,000	\$200,000	\$6,000,000	\$3,250,000	16,426,589
Total all funds	\$1,567,500	\$2,300,000	\$200,000	\$6,000,000	\$3,250,000	\$21,486,790
Less estimated income	0	2,300,000	200,000	6,000,000	3,250,000	17,122,229
General fund	\$1,567,500	\$0	\$0	\$0	\$0	\$4,364,561
FTE	0.00	0.00	0.00	0.00	0.00	6.08

¹ Funding is adjusted for base payroll changes. FTE positions are also adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² 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	\$2,067,139	\$1,191,857	\$3,258,996
Health insurance increase	1,225,890	852,118	2,078,008
Total	\$3,293,029	\$2,043,975	\$5,337,004

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$220,000	\$0	\$220,000
2023-25 vacant FTE pool	3,494,807	1,844,395	5,339,202
Total	\$3,714,807	\$1,844,395	\$5,559,202

⁴ Adds funding for an FTE veterinary toxicology resident position.

⁵ The following vacant FTE positions and related salaries and wages are removed:

	FTE Positions	General Fund	Special Funds	Total
Nutritional epigenetics associate professor	0.70	\$169,530	\$0	\$169,530
Assistant professor	0.90	217,574	0	217,574
Assistant professor	0.80	250,624	0	250,624
Associate professor	0.90	241,278	0	241,278
Communication and outreach coordinator	0.68	109,438	0	109,438
Physiology lab coordinator	1.00	151,967	50,656	202,623
Total	4.98	\$1,140,411	\$50,656	\$1,191,067

⁶ Funding of \$7,150,286 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$5,060,201 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$275,000)	\$0	(\$275,000)
Vacant FTE positions	(4,298,707)	(2,576,579)	(6,875,286)
Total	(\$4,573,707)	(\$2,576,579)	(\$7,150,286)
New and vacant FTE pool line item	<u>3,256,595</u>	<u>1,803,606</u>	<u>5,060,201</u>
Net savings	(\$1,317,112)	(\$772,973)	(\$2,090,085)

⁷ Removes funding for bond payments.

⁸ Adjusts base level funding for operating expenses (\$967,487), repairs (\$200,000), and travel (\$226,857).

⁹ Adjusts base funding for temporary salaries.

¹⁰ Adjusts funding source for graduate assistant salaries from the general fund to the Main Research Center fund.

¹¹ Adds one-time funding from the strategic investment and improvements fund (SIIF) to complete the Oakes Irrigation Research Site.

¹² Adds one-time funding from SIIF (\$950,000) and local funds (\$1,650,000) for a seed conditioning plant at the Langdon Research Center.

¹³ Adds one-time funding from the general fund for equipment storage sheds at the Dickinson Research Center, the Central Grasslands Research Center, and the Carrington Research Center.

¹⁴ Adds one-time funding from SIIF (\$400,000) and local funds (\$1,900,000) to complete the Nesson Valley Irrigation Research Site project.

¹⁵ Adds one-time funding from local funds for an equipment storage shed at the Williston Research Center.

¹⁶ Adds one-time funding from local funds for the renovation of the Swine Research and Teaching Center.

¹⁷ Adds one-time funding from local funds for an addition to the Jack Dalrymple Agricultural Research Complex.

Senate Bill No. 2020 - Main Research Center - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$5,060,201		\$5,060,201
Main Research Center	<u>\$116,148,130</u>	<u>132,574,719</u>	<u>\$3,188,141</u>	<u>135,762,860</u>
Total all funds	\$116,148,130	\$137,634,920	\$3,188,141	\$140,823,061
Less estimated income	<u>58,022,465</u>	<u>75,144,694</u>	<u>1,929,598</u>	<u>77,074,292</u>
General fund	\$58,125,665	\$62,490,226	\$1,258,543	\$63,748,769
FTE	358.47	364.55	0.00	364.55

Department 640 - Main Research Center - Detail of House Changes

	Adds Funding to Restore Base Budget Reductions¹	Adds Funding for Research Equipment²	Adds One-Time Funding for Deferred Maintenance³	Total House Changes
New and vacant FTE pool				
Main Research Center	<u>\$1,688,141</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$3,188,141</u>
Total all funds	\$1,688,141	\$1,000,000	\$500,000	\$3,188,141
Less estimated income	<u>429,598</u>	<u>1,000,000</u>	<u>500,000</u>	<u>1,929,598</u>
General fund	\$1,258,543	\$0	\$0	\$1,258,543
FTE	0.00	0.00	0.00	0.00

¹ Funding of \$1,258,543 from the general fund and \$429,598 from local funds is added to restore a portion of the funding removed by the Senate for base budget reductions.

² Funding of \$1 million from local funds is added for research equipment.

³ One-time funding of \$500,000 is added from SIIF for deferred maintenance projects.

Senate Bill No. 2020 - Main Research Center - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$5,060,201		\$5,060,201	\$5,060,201	
Main Research Center	\$116,148,130	132,574,719	\$3,140,111	135,714,830	135,762,860	(\$48,030)
Total all funds	\$116,148,130	\$137,634,920	\$3,140,111	\$140,775,031	\$140,823,061	(\$48,030)
Less estimated income	58,022,465	75,144,694	1,929,598	77,074,292	77,074,292	0
General fund	\$58,125,665	\$62,490,226	\$1,210,513	\$63,700,739	\$63,748,769	(\$48,030)
FTE	358.47	364.55	0.00	364.55	364.55	0.00

Department 640 - Main Research Center - Detail of Conference Committee Changes

	Adds Funding to Restore Base Budget Reductions ¹	Adds Funding for Research Equipment ²	Adds One-Time Funding for Deferred Maintenance ³	Total Conference Committee Changes
New and vacant FTE pool				
Main Research Center	\$1,640,111	\$1,000,000	\$500,000	\$3,140,111
Total all funds	\$1,640,111	\$1,000,000	\$500,000	\$3,140,111
Less estimated income	429,598	1,000,000	500,000	1,929,598
General fund	\$1,210,513	\$0	\$0	\$1,210,513
FTE	0.00	0.00	0.00	0.00

¹ Funding of \$1,210,513 from the general fund and \$429,598 from local funds is added to restore a portion of the funding removed by the Senate for base budget reductions. The House provided \$1,258,543 from the general fund and \$429,598 from local funds.

² Funding of \$1 million from local funds is added for research equipment, the same as the House version.

³ One-time funding of \$500,000 is added from SIIF for deferred maintenance projects, the same as the House version.

Senate Bill No. 2020 - Agronomy Seed Farm - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$7,343	\$7,343
Agronomy Seed Farm	\$1,632,722	39,931	1,672,653
Total all funds	\$1,632,722	\$47,274	\$1,679,996
Less estimated income	1,632,722	47,274	1,679,996
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Department 649 - Agronomy Seed Farm - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Total Senate Changes
New and vacant FTE pool			\$7,343	\$7,343
Agronomy Seed Farm	\$42,109	\$8,312	(10,490)	39,931
Total all funds	\$42,109	\$8,312	(\$3,147)	\$47,274
Less estimated income	42,109	8,312	(3,147)	47,274
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

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:

	Other Funds
Salary increase	\$24,093
Health insurance increase	18,016
Total	\$42,109

² Funding is added from local funds to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$10,490 is removed for estimated savings from vacant 2025-27 FTE positions and \$7,343 is added for a new and vacant FTE pool line item resulting in net savings of \$3,147.

Senate Bill No. 2020 - Agronomy Seed Farm - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$7,343		\$7,343
Agronomy Seed Farm	\$1,632,722	1,672,653		1,672,653
Total all funds	\$1,632,722	\$1,679,996	\$0	\$1,679,996
Less estimated income	1,632,722	1,679,996	0	1,679,996
General fund	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00

The House did not change the Senate version.

Senate Bill No. 2020 - Agronomy Seed Farm - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$7,343		\$7,343	\$7,343	
Agronomy Seed Farm	\$1,632,722	1,672,653		1,672,653	1,672,653	
Total all funds	\$1,632,722	\$1,679,996	\$0	\$1,679,996	\$1,679,996	\$0
Less estimated income	1,632,722	1,679,996	0	1,679,996	1,679,996	0
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	3.00	3.00	0.00	3.00	3.00	0.00

The Conference Committee did not change the Senate version, which is the same as the House version.

Senate Bill No. 2020 - Other Changes - Senate Action

Sections are added:

- Regarding the use of funding in the new and vacant FTE pool line item.
 - To identify \$1.97 million from SIIF for the Main Research Center for the Langdon Research Center seed conditioning plant (\$950,000), the Oakes irrigation research site (\$620,000), and the Nesson Valley Irrigation Research Site (\$400,000).
 - To provide the Main Research Center exemptions to continue funding appropriated in previous biennium into the 2025-27 biennium. The exemptions relate to the Nesson Valley Irrigation Research Site and the branch research center storage sheds.
-

Senate Bill No. 2020 - Other Changes - House Action

The amendment also:

- Amends a section identifying \$2.47 million appropriated in Section 1 from SIIF. The Senate appropriated \$1.97 million from SIIF.
 - Amends a section to remove requirements added by the Senate for the Nesson Valley Irrigation Research Site.
 - Adds a section to exempt the Main Research Center from Section 48-01.2-02.1, relating to procuring plans, drawings, and specifications from an architect or engineer, for equipment storage sheds construction.
 - Adds a section to declare the \$6 million in the other funds line item in Section 1 for the swine facility renovation to be an emergency measure.
-

Senate Bill No. 2020 - Other Changes - Conference Committee Action

The amendment also:

- Amends a section identifying \$2.47 million appropriated in Section 1 from SIIF, the same as the House version. The Senate appropriated \$1.97 million from SIIF.
- Amends a section to remove requirements added by the Senate for the Nesson Valley Irrigation Research Site, the same as the House version.
- Adds a section to exempt the Main Research Center from Section 48-01.2-02.1, relating to procuring plans, drawings, and specifications from an architect or engineer, for equipment storage sheds construction, the same as the House version.
- Adds a section to declare the \$6 million in the other funds line item in Section 1 for the swine facility renovation to be an emergency measure, the same as the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Information Technology			
Department			
Salaries and wages	\$112,233,364	\$128,981,318	\$16,747,954
New and vacant FTE pool		8,403,424	8,403,424
Operating expenses	119,115,018	20,139,993	(98,975,025)
Capital assets	3,443,909	131,035	(3,312,874)
Statewide longitudinal data system	4,625,661	4,120,757	(504,904)
EduTech	10,348,826	7,516,386	(2,832,440)
K-12 wide area network	5,915,668	6,702,024	786,356
Geographic information system	1,109,786	1,157,943	48,157
Health Information Technology Office	5,822,725	7,751,242	1,928,517
Statewide interoperable radio network	18,449,852	15,604,610	(2,845,242)
Total all funds	\$281,064,809	\$200,508,732	(\$80,556,077)
Less estimated income	239,646,504	152,467,596	(87,178,908)
General fund	\$41,418,305	\$48,041,136	\$6,622,831
FTE	507.00	509.00	2.00
Bill total			
Total all funds	\$281,064,809	\$200,508,732	(\$80,556,077)
Less estimated income	239,646,504	152,467,596	(87,178,908)
General fund	\$41,418,305	\$48,041,136	\$6,622,831
FTE	507.00	509.00	2.00

Senate Bill No. 2021 - Information Technology Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$112,233,364	\$16,139,027	\$128,372,391
New and vacant FTE pool		8,403,424	8,403,424
Operating expenses	119,115,018	(96,380,424)	22,734,594
Capital assets	3,443,909	(3,312,874)	131,035
Statewide longitudinal data system	4,625,661	(504,904)	4,120,757
EduTech	10,348,826	(304,659)	10,044,167
K-12 wide area network	5,915,668	912,665	6,828,333
Geographic information system	1,109,786	48,157	1,157,943
Health Information Technology Office	5,822,725	4,928,517	10,751,242
Statewide interoperable radio network	18,449,852	(2,236,315)	16,213,537
Total all funds	\$281,064,809	(\$72,307,386)	\$208,757,423
Less estimated income	239,646,504	(82,764,058)	156,882,446
General fund	\$41,418,305	\$10,456,672	\$51,874,977
FTE	507.00	2.00	509.00

Department 112 - Information Technology Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for the Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding for FTE SIRM Positions ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
Salaries and wages	\$3,204,581	\$2,942,816	\$7,936,669		\$13,093,855	(\$11,038,894)
New and vacant FTE pool						8,403,424
Operating expenses						
Capital assets						
Statewide longitudinal data system		276,855	55,822		132,703	(75,445)
EduTech		(455,630)	397,495		420,517	(504,965)
K-12 wide area network		(65,555)	67,738		102,130	(89,058)
Geographic information system		8,932	19,208		22,704	(26,184)
Health Information Technology Office		(10,695)	70,693		77,504	(94,151)
Statewide interoperable radio network		(231,007)	18,386	\$608,927	36,707	(24,766)
Total all funds	\$3,204,581	\$2,465,716	\$8,566,011	\$608,927	\$13,886,120	(\$3,450,039)
Less estimated income	3,229,838	2,047,215	7,222,484	608,927	10,418,391	(2,927,793)
General fund	(\$25,257)	\$418,501	\$1,343,527	\$0	\$3,467,729	(\$522,246)
FTE	0.00	0.00	0.00	2.00	0.00	0.00
	Adjusts Base Level Funding ⁷	Adds Funding for Cybersecurity Contractual Services ⁸	Transfers Special Fund Authority to Continuing Appropriation Authority ⁹	Adds Ongoing Funding for Vulnerability Software ¹⁰	Adjusts Ongoing Funding for the Health Information Network ¹¹	Adjusts Funding for SIRM ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	(\$7,574,647)	\$4,006,865	(\$95,855,602)	\$2,892,960		
Capital assets	1		(3,312,875)			
Statewide longitudinal data system	(894,839)					
EduTech	(162,076)					
K-12 wide area network	771,101	126,309				
Geographic information system	23,497					
Health Information Technology Office					\$1,885,166	
Statewide interoperable radio network						(\$2,644,562)
Total all funds	(\$7,836,963)	\$4,133,174	(\$99,168,477)	\$2,892,960	\$1,885,166	(\$2,644,562)
Less estimated income	(10,625,466)	0	(99,168,477)	2,892,960	3,241,945	(2,854,082)
General fund	\$2,788,503	\$4,133,174	\$0	\$0	(\$1,356,779)	\$209,520
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding ¹³	Total Senate Changes
Salaries and wages		\$16,139,027
New and vacant FTE pool		8,403,424
Operating expenses	\$150,000	(96,380,424)
Capital assets		(3,312,874)
Statewide longitudinal data system		(504,904)
EduTech		(304,659)
K-12 wide area network		912,665
Geographic information system		48,157
Health Information Technology Office	3,000,000	4,928,517
Statewide interoperable radio network		(2,236,315)
Total all funds	\$3,150,000	(\$72,307,386)
Less estimated income	3,150,000	(82,764,058)
General fund	\$0	\$10,456,672
FTE	0.00	2.00

¹ Funding is adjusted for base payroll changes related to salary equity increases, position reclassifications, and other staffing changes.

² Funding is added for the cost to continue salary increases from the 2023-25 biennium.

³ 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	\$845,089	\$4,664,234	\$5,509,323
Health insurance increase	498,438	2,558,250	3,056,688
Total	\$1,343,527	\$7,222,484	\$8,566,011

⁴ Funding of \$608,927 is added from the statewide interoperable radio network (SIRN) fund for 2 FTE SIRN positions.

⁵ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
New FTE positions	\$1,998,699	\$2,967,987	\$4,966,686
Vacant FTE positions	1,469,030	7,450,404	8,919,434
Total	\$3,467,729	\$10,418,391	\$13,886,120

⁶ Funding of \$11,853,462 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$8,403,423 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	(\$529,994)	(\$529,994)
Vacant FTE positions	(1,740,821)	(9,582,648)	(11,323,469)
Total	(\$1,740,821)	(\$10,112,642)	(\$11,853,463)
Funding pool line item	1,218,575	7,184,849	8,403,424
Net savings	(\$522,246)	(\$2,927,793)	(\$3,450,039)

⁷ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses, primarily professional services. Of the funding reduced from other funds, \$744,345 is from federal funds and \$9,595,013 is from special funds	(\$599,999)	(\$10,339,358)	(\$10,939,357)
Adds funding for information technology (IT) inflationary costs, including \$231,845 from federal funds and \$299,802 from special funds	3,181,664	531,647	3,713,311
Reduces funding for the statewide longitudinal data system, including \$500,000 from federal funds	(394,839)	(500,000)	(894,839)
Reduces funding for EduTech operating expenses, including \$500,000 from federal funds and \$53,869 from special funds	0	(553,869)	(553,869)
Adds funding from special funds for an EduTech training application replacement project	0	391,793	391,793
Adjusts funding for the K-12 wide area network, including a reduction from special funds	512,501	(90,000)	422,501
Adjusts funding for the geographic information system, including a reduction from federal funds	<u>89,176</u>	<u>(65,679)</u>	<u>23,497</u>
Total	\$2,788,503	(\$10,625,466)	(\$7,836,963)

⁸ Funding of \$4,133,174 from the general fund is added for cybersecurity contractual service increases.

⁹ Special funds of \$99,168,477 from the department's IT operating fund is transferred to continuing appropriation authority, resulting in the department being able to charge state agencies for IT services without specific legislative approval. A section is added to the bill providing the statutory change to establish a continuing appropriation.

¹⁰ Ongoing funding of \$2,892,960 from the IT operating fund is added for vulnerability management software licensing costs.

¹¹ Ongoing funding for the North Dakota Health Information Network (NDHIN) is adjusted, including a (\$1,356,779) reduction from the general fund and a \$3,241,945 increase from the electronic health information exchange fund.

¹² Funding for SIRN is adjusted, including adding \$209,520 from the general fund for SIRN circuits and reducing \$2,854,082 from the SIRN fund for equipment.

¹³ One-time funding of \$3.15 million is added, including \$150,000 from the IT operating fund for vulnerability management software licensing costs and \$3 million transferred from the health IT planning loan fund to the electronic health information exchange fund for NDHIN. A section is added to the bill to provide for the transfer.

Senate Bill No. 2021 - Other Changes - Senate Action

This amendment also adds sections:

- Regarding the use funding in the new and vacant FTE pool line item.
- To provide for a \$3 million transfer from the health IT planning loan fund to the electronic health information exchange fund for NDHIN.
- To amend Section 54-59-14 to provide the Information Technology Department (ITD) a continuing appropriation from the IT operating fund to allow the department to provide IT and network services to state agencies without receiving appropriation authority from the Legislative Assembly. The department is required to provide a report at each meeting of the Budget Section and to the appropriations committee each legislative session regarding the status of the IT operating fund and the balance of the fund.
- To amend Section 54-59-15 to rename the IT operating account the IT operating fund.
- To provide exemptions allowing the department to continue funding appropriated in prior bienniums into the 2025-27 biennium.

Senate Bill No. 2021 - Information Technology Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$112,233,364	\$128,372,391	\$608,927	\$128,981,318
New and vacant FTE pool		8,403,424		8,403,424
Operating expenses	119,115,018	22,734,594	(2,594,601)	20,139,993
Capital assets	3,443,909	131,035		131,035
Statewide longitudinal data system	4,625,661	4,120,757		4,120,757
EduTech	10,348,826	10,044,167	(2,527,781)	7,516,386
K-12 wide area network	5,915,668	6,828,333	(126,309)	6,702,024
Geographic information system	1,109,786	1,157,943		1,157,943
Health Information Technology Office	5,822,725	10,751,242	(3,000,000)	7,751,242
Statewide interoperable radio network	18,449,852	16,213,537	(608,927)	15,604,610
Total all funds	\$281,064,809	\$208,757,423	(\$8,248,691)	\$200,508,732
Less estimated income	239,646,504	156,882,446	(4,414,850)	152,467,596
General fund	\$41,418,305	\$51,874,977	(\$3,833,841)	\$48,041,136
FTE	507.00	509.00	0.00	509.00

Department 112 - Information Technology Department - Detail of House Changes

	Reduces Funding for Salary and Benefit Increases ¹	Adjusts Funding for Cybersecurity Contractual Services ²	Removes Funding for Vulnerability Software ³	Reduces Funding for the Student Information System ⁴	Adjusts Ongoing Funding for the Health Information Network ⁵	Adjusts Funding for FTE SIRM Positions ⁶
Salaries and wages						\$608,927
New and vacant FTE pool						
Operating expenses		(\$3,064,311)	(\$3,042,960)			
Capital assets						
Statewide longitudinal data system						
EduTech	(\$61,990)			(\$2,465,791)		
K-12 wide area network		(126,309)				
Geographic information system						
Health Information Technology Office						
Statewide interoperable radio network						(608,927)
Total all funds	(\$61,990)	(\$3,190,620)	(\$3,042,960)	(\$2,465,791)	\$0	\$0
Less estimated income	(61,990)	0	(3,042,960)	(2,465,791)	643,221	0
General fund	\$0	(\$3,190,620)	\$0	\$0	(\$643,221)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for a State Data Center Migration Project ⁷	Adds One-Time Funding for IT Services Automation and Software Licenses ⁸	Removes One-Time Funding for the Health Information Network ⁹	Total House Changes
Salaries and wages				\$608,927
New and vacant FTE pool				
Operating expenses	\$1,719,061	\$1,793,609		(2,594,601)
Capital assets				
Statewide longitudinal data system				
EduTech				(2,527,781)
K-12 wide area network				(126,309)
Geographic information system				
Health Information Technology Office			(\$3,000,000)	(3,000,000)
Statewide interoperable radio network				(608,927)
Total all funds	\$1,719,061	\$1,793,609	(\$3,000,000)	(\$8,248,691)
Less estimated income	1,719,061	1,793,609	(3,000,000)	(4,414,850)
General fund	\$0	\$0	\$0	(\$3,833,841)
FTE	0.00	0.00	0.00	0.00

¹ Ongoing funding of \$61,990 is removed from the PowerSchool fund for a portion of salary increases (\$24,020) and health insurance increases (\$37,970) related to the underfunding of 8 FTE EduTech positions.

² Funding of (\$3,190,620) for cybersecurity contractual services is reduced from the general fund to provide an increase of \$942,554 from the general fund. The Senate approved \$4,133,174 from the general fund, of which \$942,554 related to increased cybersecurity contractual service costs for ITD and \$3,190,620 related to increased cybersecurity contractual service costs for higher education institutions.

³ Ongoing funding of \$2,892,960 and one-time funding of \$150,000 added by the Senate from the IT operating fund for vulnerability management software licensing costs is removed. The department anticipates using continuing appropriation authority to receive funding related to these costs.

⁴ Ongoing funding from the PowerSchool fund is removed for license costs (\$1,472,653) and for salaries and wages of 8 FTE EduTech positions (\$993,138) for the 2nd year of the biennium related to the student information system transition from PowerSchool Holdings, Inc., to Infinite Campus, Inc. This results in 8 FTE EduTech positions being underfunded for the 2025-27 biennium as the Department of Public Instruction will require less support from ITD under the new system.

⁵ Ongoing funding of \$643,221 is removed from the general fund in the base budget and \$643,221 is added from the health information exchange fund for NDHIN. The base budget for NDHIN included \$2,000,000 from the general fund. The Senate removed \$1,356,779, resulting in \$643,221 remaining in the base budget. The removal of \$643,221 results in an elimination of funding from the general fund for NDHIN.

⁶ Ongoing funding of \$608,927 for salaries and wages and related operating expenses of 2 FTE SIRM positions is transferred from the SIRM line item to the salaries and wages line item. The Senate approved the funding in the SIRM line item from the SIRM fund. The House amendment includes the funding in the salaries and wages line item from the IT operating fund.

⁷ One-time funding of \$1,719,061 is added from the strategic investment and improvements fund (SIIF) for a state data center migration project. The Senate did not add funding for this item.

⁸ One-time funding of \$1,793,609 is added from SIIF for the cost of automating IT services for application support and the cost of purchasing software licenses for a low-code, no-code platform for use by state agencies. The department anticipates using the funding from SIIF, \$2,000,000 appropriated from the general fund for NDHIN for the 2023-25 biennium transferred to the operating expenses line item pursuant to Section 4 of House Bill No. 1021 (2023), and carryover funding from the business gateway enterprise customer relationship management program authorized in Section 9 of Senate Bill No. 2021 (2025), for the project.

⁹ One-time funding of \$3 million added by the Senate derived from a transfer from the health information technology planning loan fund to the electronic health information exchange fund for the NDHIN is removed. The department transferred the funding in March 2025 pursuant to Section 3 of House Bill No. 2021 (2023). A section authorizing the 2025-27 biennium transfer added by the Senate is removed.

Senate Bill No. 2021 - Other Changes - House Action

This amendment also:

- Adds a section to identify \$3,512,670 of one-time funding appropriated from SIIF in Section 1 for a state data center migration project (\$1,719,061) and the cost of automating IT services and the purchase of software licenses (\$1,793,609).
- Adds a section to amend Section 54-35-15.1 to expand membership of the Information Technology Committee to include an individual with IT experience from the Department of Health and Human Services as a nonvoting member of the committee.
- Amends Section 54-59-14, which was also amended by the Senate, to provide ITD may not use continuing appropriation authority from the IT operating fund to pay for salaries and wages expenses.
- Adds a section to provide for a Legislative Management study of SIRN funding and emergency communications fees.
- Adds a section to require ITD and the Department of Public Instruction to report to the Budget Section quarterly regarding the student information system transition from PowerSchool to Infinite Campus.

Senate Bill No. 2021 - Information Technology Department - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2022 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Comm. on Legal Counsel for Indigents			
New and vacant FTE pool		\$554,757	\$554,757
Comm. on Legal Counsel for Indigents	\$23,022,372	26,599,125	3,576,753
Total all funds	\$23,022,372	\$27,153,882	\$4,131,510
Less estimated income	2,023,067	2,049,216	26,149
General fund	\$20,999,305	\$25,104,666	\$4,105,361
FTE	41.00	43.00	2.00
Bill total			
Total all funds	\$23,022,372	\$27,153,882	\$4,131,510
Less estimated income	2,023,067	2,049,216	26,149
General fund	\$20,999,305	\$25,104,666	\$4,105,361
FTE	41.00	43.00	2.00

Senate Bill No. 2022 - Comm. on Legal Counsel for Indigents - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$554,757	\$554,757
Comm. on Legal Counsel for Indigents	\$23,022,372	2,766,753	25,789,125
Total all funds	\$23,022,372	\$3,321,510	\$26,343,882
Less estimated income	2,023,067	26,149	2,049,216
General fund	\$20,999,305	\$3,295,361	\$24,294,666
FTE	41.00	2.00	43.00

Department 188 - Comm. on Legal Counsel for Indigents - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Investigator FTE Positions ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding to Increase the Contract Attorney Rate ⁵	Adds Funding for IT Rate Increases ⁶
New and vacant FTE pool				\$554,757		
Comm. on Legal Counsel for Indigents	\$646,315	\$362,120	\$398,509	(689,048)	\$2,000,000	\$48,857
Total all funds	\$646,315	\$362,120	\$398,509	(\$134,291)	\$2,000,000	\$48,857
Less estimated income	16,770	0	7,134	(2,641)	0	4,886
General fund	\$629,545	\$362,120	\$391,375	(\$131,650)	\$2,000,000	\$43,971
FTE	0.00	2.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool	\$554,757
Comm. on Legal Counsel for Indigents	2,766,753
Total all funds	\$3,321,510
Less estimated income	26,149
General fund	\$3,295,361
FTE	2.00

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	\$377,323	\$10,765	\$388,088
Health insurance increase	<u>252,222</u>	<u>6,005</u>	<u>258,227</u>
Total	\$629,545	\$16,770	\$646,315

² Funding of \$362,120 is added from the general fund for 2 new FTE investigator positions.

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$253,594	\$7,134	\$260,728
New FTE positions	<u>137,781</u>	<u>0</u>	<u>137,781</u>
Total	\$391,375	\$7,134	\$398,509

⁴ Funding of \$689,048 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$554,757 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$362,120)	\$0	(\$362,120)
Vacant FTE positions	<u>(318,126)</u>	<u>(8,802)</u>	<u>(326,928)</u>
Total	(\$680,246)	(\$8,802)	(\$689,048)
Funding pool line item	<u>548,596</u>	<u>6,161</u>	<u>554,757</u>
Net savings	(\$131,650)	(\$2,641)	(\$134,291)

⁵ Funding of \$2 million from the general fund is added to increase the contract rate paid to attorneys.

⁶ Funding of \$48,857, including \$43,971 from the general fund and \$4,886 from other funds, is added for information technology rate increases.

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Adds a new subsection to Section 54-44.3-20 to exempt attorneys employed by the Commission on Legal Counsel for Indigents from the employee classification system.

Senate Bill No. 2022 - Comm. on Legal Counsel for Indigents - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$554,757		\$554,757
Comm. on Legal Counsel for Indigents	\$23,022,372	25,789,125	\$810,000	26,599,125
Total all funds	\$23,022,372	\$26,343,882	\$810,000	\$27,153,882
Less estimated income	<u>2,023,067</u>	<u>2,049,216</u>	<u>0</u>	<u>2,049,216</u>
General fund	\$20,999,305	\$24,294,666	\$810,000	\$25,104,666
FTE	41.00	43.00	0.00	43.00

Department 188 - Comm. on Legal Counsel for Indigents - Detail of House Changes

	Adds Funding to Replace Special Funds ¹	Adjusts Funding for Contract Attorneys and Employee Compensation ²	Total House Changes
New and vacant FTE pool Comm. on Legal Counsel for Indigents	\$310,000	\$500,000	\$810,000
Total all funds	\$310,000	\$500,000	\$810,000
Less estimated income	0	0	0
General fund	\$310,000	\$500,000	\$810,000
FTE	0.00	0.00	0.00

¹ Funding of \$310,000 from the general fund is added to replace special funds revenue not anticipated to be collected.

² Funding of \$500,000 from the general fund is added to provide a total of \$2.5 million to increase the contract rate paid to attorneys and to implement a new employee compensation strategy.

Senate Bill No. 2022 - Comm. on Legal Counsel for Indigents - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Racing Commission			
New and vacant FTE pool		\$4,953	\$4,953
Racing Commission	\$630,334	694,089	63,755
Total all funds	\$630,334	\$699,042	\$68,708
Less estimated income	172,257	177,224	4,967
General fund	\$458,077	\$521,818	\$63,741
FTE	2.00	2.00	0.00
Bill total			
Total all funds	\$630,334	\$699,042	\$68,708
Less estimated income	172,257	177,224	4,967
General fund	\$458,077	\$521,818	\$63,741
FTE	2.00	2.00	0.00

Senate Bill No. 2023 - Racing Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$4,953	\$4,953
Racing Commission	\$630,334	63,755	694,089
Total all funds	\$630,334	\$68,708	\$699,042
Less estimated income	172,257	4,967	177,224
General fund	\$458,077	\$63,741	\$521,818
FTE	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Information Technology Increase ⁴	Adds Funding for Internship Program ⁵	Adds One- Time Funding for Copier Replacement ⁶
New and vacant FTE pool			\$4,953			
Racing Commission	\$28,541	\$5,943	(7,076)	\$3,347	\$20,000	\$13,000
Total all funds	\$28,541	\$5,943	(\$2,123)	\$3,347	\$20,000	\$13,000
Less estimated income	1,428	298	(106)	3,347	0	0
General fund	\$27,113	\$5,645	(\$2,017)	\$0	\$20,000	\$13,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool	\$4,953
Racing Commission	63,755
Total all funds	\$68,708
Less estimated income	4,967
General fund	\$63,741
FTE	0.00

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	\$15,703	\$827	\$16,530
Health insurance increase	<u>11,410</u>	<u>601</u>	<u>12,011</u>
Total	\$27,113	\$1,428	\$28,541

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$7,076 is removed for estimated savings from vacant 2025-27 FTE positions and \$4,953 is added for a new and vacant FTE pool line item resulting in net savings of \$2,123.

⁴ Funding is added for information technology rate increases.

⁵ Ongoing funding is added to continue the internship program.

⁶ One-time funding is added to replace a copier.

A section is added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2023 - Racing Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool Racing Commission	<u>\$630,334</u>	<u>\$4,953 694,089</u>		<u>\$4,953 694,089</u>
Total all funds	\$630,334	\$699,042	\$0	\$699,042
Less estimated income	<u>172,257</u>	<u>177,224</u>	<u>0</u>	<u>177,224</u>
General fund	\$458,077	\$521,818	\$0	\$521,818
FTE	2.00	2.00	0.00	2.00

Department 670 - Racing Commission - Detail of House Changes

	Changes Internship Funding to One-Time¹	Total House Changes
New and vacant FTE pool Racing Commission		
Total all funds	\$0	\$0
Less estimated income	<u>0</u>	<u>0</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ Ongoing funding added by the Senate for internships is changed to one-time funding.

Senate Bill No. 2023 - Racing Commission - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2024 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Environmental Quality			
Salaries and wages	\$38,756,030	\$43,235,238	\$4,479,208
New and vacant FTE pool		2,290,870	2,290,870
Operating expenses	15,457,832	21,887,206	6,429,374
Capital assets	1,013,500	4,663,600	3,650,100
Grants	37,198,118	59,938,459	22,740,341
Total all funds	\$92,425,480	\$132,015,373	\$39,589,893
Less estimated income	76,074,697	113,139,637	37,064,940
General fund	\$16,350,783	\$18,875,736	\$2,524,953
FTE	173.00	175.00	2.00
Bill total			
Total all funds	\$92,425,480	\$132,015,373	\$39,589,893
Less estimated income	76,074,697	113,139,637	37,064,940
General fund	\$16,350,783	\$18,875,736	\$2,524,953
FTE	173.00	175.00	2.00

Senate Bill No. 2024 - Department of Environmental Quality - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$38,756,030	\$4,479,208	\$43,235,238
New and vacant FTE pool		2,290,870	2,290,870
Operating expenses	15,457,832	6,395,874	21,853,706
Capital assets	1,013,500	3,650,100	4,663,600
Grants	37,198,118	22,740,341	59,938,459
Total all funds	\$92,425,480	\$39,556,393	\$131,981,873
Less estimated income	76,074,697	37,031,440	113,106,137
General fund	\$16,350,783	\$2,524,953	\$18,875,736
FTE	173.00	2.00	175.00

Department 303 - Department of Environmental Quality - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds 1 FTE Chemist Position for Emerging Contaminants Program ³	Adds 1 FTE Chemist Position for State Fuel Inspection Program ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
Salaries and wages	\$669,879	\$2,626,610	\$237,902	\$237,900	\$3,743,544	(\$3,136,727)
New and vacant FTE pool						2,290,870
Operating expenses			115,500			
Capital assets						
Grants						
Total all funds	\$669,879	\$2,626,610	\$353,402	\$237,900	\$3,743,544	(\$845,857)
Less estimated income	676,352	1,784,737	353,402	237,900	2,795,634	(589,253)
General fund	(\$6,473)	\$841,873	\$0	\$0	\$947,910	(\$256,604)
FTE	0.00	0.00	1.00	1.00	0.00	0.00

	Adds Funding for the State Fuel Inspection Program ⁷	Adjusts Funding for Operating Expenses ⁸	Adds Funding for IT Rate Increases ⁹	Adds Funding for Cost to Continue Operating Expenses and Grants ¹⁰	Increases Funding for Operating Expenses for New Laboratory ¹¹	Increases Funding for Water and Wastewater Operator Certification Program ¹²
Salaries and wages	\$100,100					
New and vacant FTE pool						
Operating expenses	99,300	\$1,143,955	\$194,402	\$889,257	\$718,074	\$72,000
Capital assets						
Grants				593,459		
Total all funds	\$199,400	\$1,143,955	\$194,402	\$1,482,716	\$718,074	\$72,000
Less estimated income	199,400	1,652,430	168,158	715,512	0	72,000
General fund	\$0	(\$508,475)	\$26,244	\$767,204	\$718,074	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for a Petroleum Tank Database ¹³	Base Budget Changes to Capital Assets ¹⁴	Base Budget Changes to Grants ¹⁵	Adds One-time Funding for New Chemistry Laboratory Moving Expenses ¹⁶	Adds One-time Funding Related to the New Chemistry Laboratory ¹⁷	Adds One-time Funding for Emerging Contaminants Testing Program ¹⁸
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$960,000			\$1,500,000	\$700,186	\$3,200
Capital assets		\$1,120,100				940,000
Grants			\$22,146,882			
Total all funds	\$960,000	\$1,120,100	\$22,146,882	\$1,500,000	\$700,186	\$943,200
Less estimated income	960,000	1,124,900	22,146,882	1,500,000	700,186	943,200
General fund	\$0	(\$4,800)	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for Capital Assets for the New Chemistry Laboratory ¹⁹	Adds One-time Funding for State Fuel Inspection Program Equipment ²⁰	Total Senate Changes
Salaries and wages			\$4,479,208
New and vacant FTE pool			2,290,870
Operating expenses			6,395,874
Capital assets	\$1,375,000	\$215,000	3,650,100
Grants			22,740,341
Total all funds	\$1,375,000	\$215,000	\$39,556,393
Less estimated income	1,375,000	215,000	37,031,440
General fund	\$0	\$0	\$2,524,953
FTE	0.00	0.00	2.00

¹ Funding is adjusted for base payroll changes.

² 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	\$509,588	\$1,072,043	\$1,581,631
Health insurance increase	332,285	712,694	1,044,979
Total	\$841,873	\$1,784,737	\$2,626,610

³ Funding is added from special funds from testing fees for 1 FTE chemist position and related operating expenses to establish a program to test water for emerging contaminants.

⁴ Funding is added from special funds from inspection fees for 1 FTE chemist position for a state fuel inspection program.

⁵ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$583,104	\$1,388,192	\$1,971,296
New FTE positions	<u>364,806</u>	<u>1,407,442</u>	<u>1,772,248</u>
Total	\$947,910	\$2,795,634	\$3,743,544

⁶ Funding of \$3,136,727 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$2,290,870 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$0)	(\$475,802)	(\$475,802)
Vacant FTE positions	<u>(855,348)</u>	<u>(1,805,577)</u>	<u>(2,660,925)</u>
Total	(\$855,348)	(\$2,281,379)	(\$3,136,727)
Funding pool line item	<u>598,744</u>	<u>1,692,126</u>	<u>2,290,870</u>
Net savings	(\$256,604)	(\$589,253)	(\$845,857)

⁷ Funding is added from special funds from inspection fees for temporary salaries and operating expenses for the state fuel inspection program.

⁸ Funding is adjusted for base budget changes to operating expenses.

⁹ Funding is added for operating expenses related to information technology (IT) rate increases.

¹⁰ Funding is added for the cost to continue operating expenses, including IT and rent, and for the cost to continue grants.

¹¹ Funding is added for ongoing operating expenses related to the new chemistry laboratory, including rent, supplies, and IT.

¹² Funding is added from special funds from fees for operating expenses, including \$5,000 of one-time funding, related to the water and wastewater operator certification program to expand test availability.

¹³ Funding is added from the petroleum tank release compensation fund for operating expenses, including one-time expenditures of \$700,000, related to a new database.

¹⁴ Base budget funding is adjusted for capital assets.

¹⁵ Base budget funding is adjusted for grants, primarily relating to additional federal funding available for small and disadvantaged communities drinking water system grants.

¹⁶ One-time funding is added from the strategic investment and improvements fund (SIIF) for operating expenses related to moving to the new chemistry laboratory building.

¹⁷ One-time funding is added from SIIF for operating expenses related to the new chemistry laboratory, including office and IT equipment, maintenance, wireless connectivity, and security.

¹⁸ One-time funding is added from special funds from fees for operating expenses and capital assets for computers and laboratory equipment to establish a program to test water for emerging contaminants.

¹⁹ One-time funding is added from SIIF for capital assets related to the new chemistry laboratory.

²⁰ One-time funding is added from special funds from inspection fees for capital assets for equipment related to a state fuel inspection program.

This amendment also:

- Adds a section to provide for the use of funding in the new and vacant FTE pool line item.

- Amends a section to authorize the department to spend \$1,827,025 from the petroleum tank release compensation fund for expenses related to the petroleum tank release program.
- Adds a section to authorize the department to spend \$3,575,186 from SIIF for expenses related to moving into the new chemistry laboratory and for laboratory equipment purchases.
- Adds a section to amend Section 23.1-13-16 to provide for the deposit of fuel inspection fees into the Department of Environmental Quality operating fund instead of the general fund.

Senate Bill No. 2024 - Department of Environmental Quality - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$38,756,030	\$43,235,238		\$43,235,238
New and vacant FTE pool		2,290,870		2,290,870
Operating expenses	15,457,832	21,853,706	\$33,500	21,887,206
Capital assets	1,013,500	4,663,600		4,663,600
Grants	37,198,118	59,938,459		59,938,459
Total all funds	\$92,425,480	\$131,981,873	\$33,500	\$132,015,373
Less estimated income	76,074,697	113,106,137	33,500	113,139,637
General fund	\$16,350,783	\$18,875,736	\$0	\$18,875,736
FTE	173.00	175.00	0.00	175.00

Department 303 - Department of Environmental Quality - Detail of House Changes

	Increases Funding for Water and Wastewater Operator Certification Program ¹	Total House Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses	\$33,500	\$33,500
Capital assets		
Grants		
Total all funds	\$33,500	\$33,500
Less estimated income	33,500	33,500
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding from special funds from fees is increased for operating expenses related to the water and wastewater operator certification program to expand test availability.

Senate Bill No. 2024 - Department of Environmental Quality - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Veterans' Affairs			
New and vacant FTE pool		\$202,907	\$202,907
Veterans' affairs	\$1,897,804	2,730,517	832,713
State Approving Agency	323,129	390,336	67,207
Grants - Transportation program	1,126,085	1,319,706	193,621
Transport vans	18,800	23,000	4,200
Service dogs		50,000	50,000
Veterans' Home Cemetery		291,500	291,500
Veterans' postwar trust fund		500,000	500,000
Total all funds	\$3,365,818	\$5,507,966	\$2,142,148
Less estimated income	1,449,214	2,008,162	558,948
General fund	\$1,916,604	\$3,499,804	\$1,583,200
FTE	9.00	10.00	1.00
Bill total			
Total all funds	\$3,365,818	\$5,507,966	\$2,142,148
Less estimated income	1,449,214	2,008,162	558,948
General fund	\$1,916,604	\$3,499,804	\$1,583,200
FTE	9.00	10.00	1.00

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$49,702	\$49,702
Veterans' affairs	\$1,897,804	239,506	2,137,310
State Approving Agency	323,129	67,207	390,336
Grants - Transportation program	1,126,085	193,621	1,319,706
Transport vans	18,800	4,200	23,000
Service dogs		50,000	50,000
Veterans' Home Cemetery		291,500	291,500
Total all funds	\$3,365,818	\$895,736	\$4,261,554
Less estimated income	1,449,214	558,948	2,008,162
General fund	\$1,916,604	\$336,788	\$2,253,392
FTE	9.00	0.00	9.00

Department 321 - Department of Veterans' Affairs - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Adds Funding for Commissioner Salary Equity Increase ⁴	Adjusts Base Budget Funding ⁵	Adds Funding for Operating and IT Expenses ⁶
New and vacant FTE pool			\$49,702			
Veterans' affairs	\$112,746	\$120,383	(61,545)	\$25,000		\$42,922
State Approving Agency	18,388	3,024	(9,457)		\$51,826	3,426
Grants - Transportation program					193,621	
Transport vans						
Service dogs						
Veterans' Home Cemetery						
Veterans' postwar trust fund						
Total all funds	\$131,134	\$123,407	(\$21,300)	\$25,000	\$245,447	\$46,348
Less estimated income	18,388	3,024	(2,837)	0	245,447	3,426
General fund	\$112,746	\$120,383	(\$18,463)	\$25,000	\$0	\$42,922
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Transport Van Replacement ⁷	Adds Funding for Service Dog Program ⁸	Adds One- Time Funding for the Veterans' Home Cemetery Grant Program ⁹	Total Senate Changes
New and vacant FTE pool				\$49,702
Veterans' affairs				239,506
State Approving Agency				67,207
Grants - Transportation program				193,621
Transport vans	\$4,200			4,200
Service dogs		\$50,000		50,000
Veterans' Home Cemetery			\$291,500	291,500
Veterans' postwar trust fund				
Total all funds	\$4,200	\$50,000	\$291,500	\$895,736
Less estimated income	0	0	291,500	558,948
General fund	\$4,200	\$50,000	\$0	\$336,788
FTE	0.00	0.00	0.00	0.00

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	\$65,704	\$11,382	\$77,086
Health insurance increase	47,042	7,006	54,048
Total	\$112,746	\$18,388	\$131,134

² Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$99,966	\$0	\$99,966
2023-25 vacant FTE pool	20,417	3,024	23,441
Total	\$120,383	\$3,024	\$123,407

³ Funding of \$71,002 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$49,702 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$61,545)	(\$9,457)	(\$71,002)
New and vacant FTE pool line item	<u>43,082</u>	<u>6,620</u>	<u>49,702</u>
Net savings	(\$18,463)	(\$2,837)	(\$21,300)

⁴ Funding is added for a commissioner salary equity increase.

⁵ Federal funds are added for State Approving Agency salaries and wages (\$51,826) and the highly rural transportation grant program (\$193,621).

⁶ Funding is added for operating expenses (\$34,000) and information technology rate increases (\$12,348).

⁷ Funding is added for the nonhighly rural transport van replacement program.

⁸ Funding is added for the posttraumatic stress disorder service dog program.

⁹ One-time funding of \$291,500 is added for the Veterans' Home cemetery grant program, of which \$265,000 is from federal funds and \$26,500 is from the Melvin Norgard memorial fund.

Senate Bill No. 2025 - Other Changes - Senate Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2025 - Department of Veterans' Affairs - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$49,702	\$153,205	\$202,907
Veterans' affairs	\$1,897,804	2,137,310	593,207	2,730,517
State Approving Agency	323,129	390,336		390,336
Grants - Transportation program	1,126,085	1,319,706		1,319,706
Transport vans	18,800	23,000		23,000
Service dogs		50,000		50,000
Veterans' Home Cemetery		291,500		291,500
Veterans' postwar trust fund			500,000	500,000
Total all funds	\$3,365,818	\$4,261,554	\$1,246,412	\$5,507,966
Less estimated income	<u>1,449,214</u>	<u>2,008,162</u>	<u>0</u>	<u>2,008,162</u>
General fund	\$1,916,604	\$2,253,392	\$1,246,412	\$3,499,804
FTE	9.00	9.00	1.00	10.00

Department 321 - Department of Veterans' Affairs - Detail of House Changes

	Adds Funding for an FTE Veterans' Benefit Specialist Position ¹	Removes Funding for Commissioner Salary Equity Increase ²	Adds Funding for Salary Equity Increases ³	Adds Funding for Operating Expenses ⁴	Adds One- Time Funding for Homeless Veterans' Services ⁵	Transfers Funding from the General Fund to the Veterans' Postwar Trust Fund ⁶
New and vacant FTE pool	\$153,205					
Veterans' affairs	18,207	(\$25,000)	\$50,000	\$50,000	\$500,000	
State Approving Agency Grants - Transportation program						
Transport vans						
Service dogs						
Veterans' Home Cemetery						
Veterans' postwar trust fund						\$500,000
Total all funds	\$171,412	(\$25,000)	\$50,000	\$50,000	\$500,000	\$500,000
Less estimated income	0	0	0	0	0	0
General fund	\$171,412	(\$25,000)	\$50,000	\$50,000	\$500,000	\$500,000
FTE	1.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
New and vacant FTE pool	\$153,205
Veterans' affairs	593,207
State Approving Agency Grants - Transportation program	
Transport vans	
Service dogs	
Veterans' Home Cemetery	
Veterans' postwar trust fund	500,000
Total all funds	\$1,246,412
Less estimated income	0
General fund	\$1,246,412
FTE	1.00

¹ Funding from the general fund is added for an FTE veterans' benefit specialist position, including \$6,270 for operating expenses. Funding for salaries and wages is decreased by \$170,228 and funding of \$153,205 is added to the new and vacant FTE pool for the position resulting in net savings of \$17,023.

² Funding added by the Senate from the general fund for a commissioner salary equity increase is removed.

³ Funding from the general fund is added for veterans' service officer salary equity increases.

⁴ Funding of \$50,000 is added for operating expenses, to provide a total increase of \$84,000 from the general fund. The Senate provided \$34,000 from the general fund for operating expenses increases.

⁵ One-time funding from the general fund is added for homeless veterans' services to prevent and eliminate veteran homelessness.

⁶ One-time funding from the general fund is transferred to the veterans' postwar trust fund, as included in Section 5 of the bill.

Senate Bill No. 2025 - Other Changes - House Action

This amendment also:

- Adds a section to provide a 2023-25 biennium federal funds appropriation of \$200,000 to the Department of Veterans' Affairs for the highly rural transportation grants program.

- Adds sections regarding the authority of the administrative committee on veterans' affairs and to transfer supervision and governance of the Veterans' Home and Department of Veterans' Affairs to the Governor.
- Adds a section to authorize the carryover of funding into the 2025-27 biennium for grants to assist in the construction of the Fisher House at the Fargo Veterans Affairs Medical Center, improving and expanding veterans' medical transportation, accrued leave of retiring staff, and a document scanning project. This will reduce general fund revenue available for the 2025-27 biennium by \$19,066.
- Adds a section to declare the \$200,000 in federal funds in Section 4 for the highly rural transportation grant program to be an emergency measure.

Senate Bill No. 2025 - Department of Veterans' Affairs - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2029 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Guardianship and conservatorship			
Guardianship and conservatorship			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Office of Guardianship Guardianship and conservatorship		\$1,200,000	\$1,200,000
Total all funds	\$0	\$1,200,000	\$1,200,000
Less estimated income	0	0	0
General fund	\$0	\$1,200,000	\$1,200,000
FTE	0.00	8.00	8.00
Bill total			
Total all funds	\$0	\$1,200,000	\$1,200,000
Less estimated income	0	0	0
General fund	\$0	\$1,200,000	\$1,200,000
FTE	0.00	8.00	8.00

Senate Bill No. 2029 - Guardianship and Conservatorship - Senate Action

This bill appropriates \$15,246,400 from the general fund to the judicial branch to provide funding for guardianship program services in a newly created Office of Guardianship and Conservatorship under the judicial branch. Similar funding is included in the base budgets of the Office of Management and Budget and the Department of Health and Human Services.

Senate Bill No. 2029 - Guardianship and Conservatorship - House Action

	Base Budget	Senate Version	House Changes	House Version
Guardianship and conservatorship		\$15,246,400	(\$14,046,400)	\$1,200,000
Total all funds	\$0	\$15,246,400	(\$14,046,400)	\$1,200,000
Less estimated income	0	0	0	0
General fund	\$0	\$15,246,400	(\$14,046,400)	\$1,200,000
FTE	0.00	0.00	4.00	4.00

Department 184 - Guardianship and Conservatorship - Detail of House Changes

	Adds Funding for New FTE Positions ¹	Removes Funding for Guardianship Grants ²	Total House Changes
Guardianship and conservatorship	\$1,200,000	(\$15,246,400)	(\$14,046,400)
Total all funds	\$1,200,000	(\$15,246,400)	(\$14,046,400)
Less estimated income	0	0	0
General fund	\$1,200,000	(\$15,246,400)	(\$14,046,400)
FTE	4.00	0.00	4.00

¹ Funding of \$1.2 million from the general fund is added by the House for operations and salary costs relating to 4 new FTE positions for the newly created Office of Guardianship and Conservatorship, including an executive director, court monitor, account analyst, and administrative assistant. The Senate included 4 new FTE positions and related funding for guardianship and conservatorship in the judicial branch budget.

² Funding of \$15,246,400 for grants currently administered by the Office of Management and Budget and the Department of Health and Human Services is removed from the newly created Office of Guardianship and Conservatorship by the House.

Senate Bill No. 2029 - Other Changes - House Action

This amendment establishes a new Office of Guardianship and Conservatorship outside of the judicial branch and provides for the transfer of any remaining guardianship and conservatorship funding and FTE positions from the judicial branch, Office of Management and Budget, and Department of Health and Human Services to the newly created Office of Guardianship and Conservatorship on April 1, 2026.

Senate Bill No. 2029 - Guardianship and Conservatorship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship		\$15,246,400	(\$15,246,400)		\$1,200,000	(\$1,200,000)
Total all funds	\$0	\$15,246,400	(\$15,246,400)	\$0	\$1,200,000	(\$1,200,000)
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$15,246,400	(\$15,246,400)	\$0	\$1,200,000	(\$1,200,000)
FTE	0.00	0.00	0.00	0.00	4.00	(4.00)

Department 184 - Guardianship and Conservatorship - Detail of Conference Committee Changes

	Removes Funding for Guardianship Grants ¹	Total Conference Committee Changes
Guardianship and conservatorship	(\$15,246,400)	(\$15,246,400)
Total all funds	(\$15,246,400)	(\$15,246,400)
Less estimated income	0	0
General fund	(\$15,246,400)	(\$15,246,400)
FTE	0.00	0.00

¹ Funding of \$15,246,400 for grants currently administered by the Office of Management and Budget and the Department of Health and Human Services is removed from the newly created Office of Guardianship and Conservatorship by the House.

Senate Bill No. 2029 - Office of Guardianship - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Guardianship and conservatorship			\$1,200,000	\$1,200,000		\$1,200,000
Total all funds	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
FTE	0.00	4.00	4.00	8.00	4.00	4.00

Department 315 - Office of Guardianship - Detail of Conference Committee Changes

	Adds Funding for New FTE Positions ¹	Total Conference Committee Changes
Guardianship and conservatorship	\$1,200,000	\$1,200,000
Total all funds	\$1,200,000	\$1,200,000
Less estimated income	0	0
General fund	\$1,200,000	\$1,200,000
FTE	4.00	4.00

¹ Funding of \$1.2 million from the general fund is added by the Conference Committee for operations and salary costs relating to 4 new FTE positions for the newly created Office of Guardianship and Conservatorship, including an executive director, court monitor, account analyst, and administrative assistant, the same as the House. The Senate included 4 new FTE positions and related funding for guardianship and conservatorship in the judicial branch budget.

Senate Bill No. 2029 - Other Changes - Conference Committee Action

This amendment establishes a new Office of Guardianship and Conservatorship outside of the judicial branch and provides for the transfer of any remaining guardianship and conservatorship funding and FTE positions from the judicial branch, Office of Management and Budget, and Department of Health and Human Services to the newly created Office of Guardianship and Conservatorship on April 1, 2026.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2036 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services			
Juvenile fitness to proceed assessment		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	0	0
General fund	\$0	\$500,000	\$500,000
FTE	0.00	0.00	0.00

Senate Bill No. 2036 - Department of Health and Human Services - Senate Action

This bill appropriates \$500,000 from the general fund to the Department of Health and Human Services to implement and administer the juvenile fitness to proceed process.

Senate Bill No. 2026 - Department of Health and Human Services - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2037 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services Juvenile evaluation services		\$300,000	\$300,000
Total all funds	\$0	\$300,000	\$300,000
Less estimated income	0	0	0
General fund	\$0	\$300,000	\$300,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$300,000	\$300,000
Less estimated income	0	0	0
General fund	\$0	\$300,000	\$300,000
FTE	0.00	0.00	0.00

Senate Bill No. 2037 - Department of Health and Human Services - Senate Action

This bill appropriates \$300,000 from the general fund to the Department of Health and Human Services to contract for juvenile fitness to proceed evaluation services.

Senate Bill No. 2037 - Department of Health and Human Services - House Action

The House amended the bill but did not change the appropriation.

Senate Bill No. 2037 - Department of Health and Human Services - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2138 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services			
Rural elder care grants		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00

Senate Bill No. 2138 - Department of Health and Human Services - Senate Action

This bill appropriates \$200,000 from the general fund to the Department of Health and Human Services for grants to organizations that provide care to the elderly in rural areas.

Senate Bill No. 2138 - Department of Health and Human Services - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2147 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
University System office Supplemental financial assistance grants		\$2,000,000	\$2,000,000
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2147 - University System Office - Senate Action

This bill appropriates \$12.2 million from the general fund to the North Dakota University System office for supplemental student financial assistance grants. The bill provides for supplemental student financial assistance to provide a grant award up to the full amount of tuition charged at the institution if the student's total family income does not exceed \$80,000 per year.

Senate Bill No. 2147 - University System Office - House Action

	Base Budget	Senate Version	House Changes	House Version
Supplemental financial assistance grants		\$12,200,000	(\$10,200,000)	\$2,000,000
Total all funds	\$0	\$12,200,000	(\$10,200,000)	\$2,000,000
Less estimated income	0	0	0	0
General fund	\$0	\$12,200,000	(\$10,200,000)	\$2,000,000
FTE	0.00	0.00	0.00	0.00

Department 215 - University System Office - Detail of House Changes

	Reduces Funding for Supplemental Grants ¹	Total House Changes
Supplemental financial assistance grants	(\$10,200,000)	(\$10,200,000)
Total all funds	(\$10,200,000)	(\$10,200,000)
Less estimated income	0	0
General fund	(\$10,200,000)	(\$10,200,000)
FTE	0.00	0.00

¹ Funding is reduced by \$10.2 million to provide \$2 million from the general fund for supplemental student financial assistance grants. The Senate included \$12.2 million for supplemental student financial assistance grants.

Senate Bill No. 2147 - University System Office - Conference Committee Action

The Conference Committee accepted the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2200 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services Crisis hotline program		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2200 - Department of Health and Human Services - Senate Action

This bill appropriates \$500,000 from the community health trust fund to the Department of Health and Human Services to establish and implement a 988 crisis hotline program.

Senate Bill No. 2200 - Department of Health and Human Services - House Action

	Base Budget	Senate Version	House Changes	House Version
Crisis hotline program		\$500,000		\$500,000
Total all funds	\$0	\$500,000	\$0	\$500,000
Less estimated income	0	500,000	0	500,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Senate Bill No. 2200 - Department of Health and Human Services - House Action

The House amended the bill but did not change the appropriation. The amendment:

- Removes a section creating a new section to Chapter 50-06 relating to the establishment of the 988 crisis stabilization fund and program.
- Removes a section providing for an annual Legislative Management report on the balance of the 988 crisis stabilization fund.
- Clarifies the appropriation is for the 988 crisis hotline program.

Senate Bill No. 2200 - Department of Health and Human Services - House Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2209 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Attorney General			
Forensic medical examination grants		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00

Senate Bill No. 2209 - Attorney General - Senate Action

This bill appropriates \$200,000 of ongoing funding from the general fund to the Attorney General for the domestic violence forensic medical examination program for community-based or hospital-based domestic violence examiner programs and related administrative costs.

Senate Bill No. 2209 - Attorney General - House Action

The House did not change the Senate version of this bill.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2213 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Public Instruction			
Mathematics curriculum		\$1,500,000	\$1,500,000
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	0	0
General fund	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,500,000	\$1,500,000
Less estimated income	0	0	0
General fund	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00

Senate Bill No. 2213 - Department of Public Instruction - Senate Action

This bill appropriates \$1.2 million from the general fund to the Department of Public Instruction to support schools and regional education associations to improve kindergarten through grade 8 mathematics curriculum, instruction, and student achievement.

Senate Bill No. 2213 - Department of Public Instruction - House Action

The House did not change the total appropriation to the Department of Public Instruction for kindergarten through grade 8 mathematics curriculum; however, the House allowed the department to use up to \$200,000 of the funding for administrative expenses.

Senate Bill No. 2213 - Department of Public Instruction - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Mathematics curriculum		\$1,200,000	\$300,000	\$1,500,000	\$1,200,000	\$300,000
Total all funds	\$0	\$1,200,000	\$300,000	\$1,500,000	\$1,200,000	\$300,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$1,200,000	\$300,000	\$1,500,000	\$1,200,000	\$300,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Increases Funding for Mathematics Curriculum ¹	Total Conference Committee Changes
Mathematics curriculum	\$300,000	\$300,000
Total all funds	\$300,000	\$300,000
Less estimated income	0	0
General fund	\$300,000	\$300,000
FTE	0.00	0.00

¹ One-time funding of \$300,000 from the general fund is added for a mathematics screening services pilot program. Neither the House nor the Senate included this funding for a mathematics screening services pilot program.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2218 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Insurance Department North Dakota Firefighter's Association		\$500,000	\$500,000
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$500,000	\$500,000
Less estimated income	0	500,000	500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2218 - Insurance Department - Senate Action

This bill provides an appropriation of \$500,000 from the strategic investment and improvements fund to the Insurance Commissioner to provide a grant to the North Dakota Firefighter's Association to defray the costs associated with a new building.

Senate Bill No. 2218 – Insurance Department - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2226 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Comm. on Legal Counsel for Indigents			
Legal counsel services		\$463,644	\$463,644
Total all funds	\$0	\$463,644	\$463,644
Less estimated income	0	0	0
General fund	\$0	\$463,644	\$463,644
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$463,644	\$463,644
Less estimated income	0	0	0
General fund	\$0	\$463,644	\$463,644
FTE	0.00	0.00	0.00

Senate Bill No. 2226 - Comm. on Legal Counsel for Indigents - Senate Action

This bill appropriates \$615,734 to the Commission on Legal Counsel for Indigents to provide legal counsel services for incarcerated individuals at initial appearances.

Senate Bill No. 2226 - Comm. on Legal Counsel for Indigents - House Action

	Base Budget	Senate Version	House Changes	House Version
Legal counsel services		\$615,734	(\$152,090)	\$463,644
Total all funds	\$0	\$615,734	(\$152,090)	\$463,644
Less estimated income	0	0	0	0
General fund	\$0	\$615,734	(\$152,090)	\$463,644
FTE	0.00	0.00	0.00	0.00

Department 188 - Comm. on Legal Counsel for Indigents - Detail of House Changes

	Reduces Funding for Legal Counsel Services ¹	Total House Changes
Legal counsel services	(\$152,090)	(\$152,090)
Total all funds	(\$152,090)	(\$152,090)
Less estimated income	0	0
General fund	(\$152,090)	(\$152,090)
FTE	0.00	0.00

¹ Funding is reduced by \$152,090 to provide a total of \$463,644 from the general fund for legal counsel services at initial appearances.

Senate Bill No. 2226 - Comm. on Legal Counsel for Indigents - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2228 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Commerce			
Rural grocery sustainability grants		\$1,000,000	\$1,000,000
Total all funds	\$0	\$1,000,000	\$1,000,000
Less estimated income	0	0	0
General fund	\$0	\$1,000,000	\$1,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,000,000	\$1,000,000
Less estimated income	0	0	0
General fund	\$0	\$1,000,000	\$1,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2228 - Department of Commerce - Senate Action

This bill appropriates \$1 million of one-time funding from the general fund to the Department of Commerce for providing grants for the preservation of rural grocery stores and increasing the availability of food access in the state. The department is required to prioritize grants to support existing rural grocery stores before awarding grant funding for feasibility costs related to reopening a grocery store in a community without a grocery store. The funding may not be used for food processing or offsite preparation operations of a rural grocery store.

Senate Bill No. 2228 - Department of Commerce - House Action

The House did not change the Senate version of this bill.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2230 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Secretary of State Ballot measure educational materials		\$600,000	\$600,000
Total all funds	\$0	\$600,000	\$600,000
Less estimated income	0	0	0
General fund	\$0	\$600,000	\$600,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$600,000	\$600,000
Less estimated income	0	0	0
General fund	\$0	\$600,000	\$600,000
FTE	0.00	0.00	0.00

Senate Bill No. 2230 - Secretary of State - Senate Action

This bill appropriates \$600,000 from the general fund to the Secretary of State to create and distribute objective and factual educational materials focusing on the accuracy, fairness, and readability of measures placed on a statewide election ballot.

Senate Bill No. 2230 - Secretary of State - House Action

The House amended the bill but did not change the appropriation for ballot measure educational materials.

Senate Bill No. 2230 - Secretary of State - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2254 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Transportation			
Transit grants		\$2,000,000	\$2,000,000
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	0	0	0
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2254 - Department of Transportation - Senate Action

This bill appropriates \$2 million from the general fund to the Department of Transportation to provide grants to fixed route city public transportation providers.

Senate Bill No. 2254 - Department of Transportation - House Action

The House amended the bill but did not change the appropriation included in the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2256 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Industrial Commission			
Research technology park grant		\$10,000,000	\$10,000,000
Total all funds	\$0	\$10,000,000	\$10,000,000
Less estimated income	0	10,000,000	10,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$10,000,000	\$10,000,000
Less estimated income	0	10,000,000	10,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2256 - Industrial Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Research technology park grant			\$10,000,000	\$10,000,000
Total all funds	\$0	\$0	\$10,000,000	\$10,000,000
Less estimated income	0	0	10,000,000	10,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Department 405 - Industrial Commission - Detail of House Changes

	Adds Funding for NDSU Research Technology Park ¹	Total House Changes
Research technology park grant	\$10,000,000	\$10,000,000
Total all funds	\$10,000,000	\$10,000,000
Less estimated income	10,000,000	10,000,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment provides an appropriation of \$10 million from the strategic investment and improvements fund to the Industrial Commission to provide a grant for the North Dakota State University (NDSU) research technology park. The Senate version included a transfer of \$15 million from the strategic investment and improvements fund to a newly created fund with continuing appropriation authority to the Industrial Commission for distributions to the NDSU research technology park.

Senate Bill No. 2256 - Industrial Commission - Senate Action

The Senate concurred with the House.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2262 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Public Instruction			
K-12 coordination council		\$60,000	\$60,000
Total all funds	\$0	\$60,000	\$60,000
Less estimated income	0	0	0
General fund	\$0	\$60,000	\$60,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$60,000	\$60,000
Less estimated income	0	0	0
General fund	\$0	\$60,000	\$60,000
FTE	0.00	0.00	0.00

Senate Bill No. 2262 - Department of Public Instruction - Senate Action

This bill appropriates \$120,000 from the general fund to the Superintendent of Public Instruction for Kindergarten Through Grade Twelve Education Coordination Council contracts.

Senate Bill No. 2262 - Department of Public Instruction - House Action

	Base Budget	Senate Version	House Changes	House Version
K-12 coordination council		\$120,000	(\$120,000)	
Total all funds	\$0	\$120,000	(\$120,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$120,000	(\$120,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department 201 - Department of Public Instruction - Detail of House Changes

	Removes Funding for K-12 Coordination Council ¹	Total House Changes
K-12 coordination council	(\$120,000)	(\$120,000)
Total all funds	(\$120,000)	(\$120,000)
Less estimated income	0	0
General fund	(\$120,000)	(\$120,000)
FTE	0.00	0.00

¹ Funding of \$120,000 added by the Senate for Kindergarten Through Grade Twelve Education Coordination Council contracts is removed by the House.

Senate Bill No. 2262 - Department of Public Instruction - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
K-12 coordination council		\$120,000	(\$60,000)	\$60,000		\$60,000
Total all funds	\$0	\$120,000	(\$60,000)	\$60,000	\$0	\$60,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$120,000	(\$60,000)	\$60,000	\$0	\$60,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Reduces Funding for K-12 Coordination Council ¹	Total Conference Committee Changes
K-12 coordination council	(\$60,000)	(\$60,000)
Total all funds	(\$60,000)	(\$60,000)
Less estimated income	0	0
General fund	(\$60,000)	(\$60,000)
FTE	0.00	0.00

¹ Funding for Kindergarten Through Grade Twelve Coordination Council contracts is reduced from \$120,000 to \$60,000. The House version removed all funding for contracts.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2265 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Veterans' Affairs			
Veterans' national cemetery grant		\$3,000,000	\$3,000,000
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	3,000,000	3,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	3,000,000	3,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2265 - Department of Veterans' Affairs - Senate Action

This bill provides an appropriation of \$3 million from a line of credit from the Bank of North Dakota to the Department of Veterans' Affairs for providing a grant to a nonprofit organization for the construction of a chapel and related infrastructure at a Veterans' National Cemetery in the state.

Senate Bill No. 2265 - Department of Veterans' Affairs - House Action

The House did not change the appropriation for the Veterans' National Cemetery grant.

The House added provisions requiring an organization that receives a Veterans' National Cemetery grant to provide a report to the Department of Veterans' Affairs on the use of the funds received. The Department of Veterans' Affairs shall then provide the information received from the organization to the Legislative Audit and Fiscal Review committee during the 2025-26 interim.

Senate Bill No. 2265 - Department of Veterans' Affairs - Conference Committee Action

The Conference Committee did not change the appropriation for the Veterans' National Cemetery grant.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2267 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Environmental Quality			
Wastewater treatment regulation		\$99,500	\$99,500
Total all funds	\$0	\$99,500	\$99,500
Less estimated income	0	0	0
General fund	\$0	\$99,500	\$99,500
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$99,500	\$99,500
Less estimated income	0	0	0
General fund	\$0	\$99,500	\$99,500
FTE	0.00	0.00	0.00

Senate Bill No. 2267 - Department of Environmental Quality - House Action

	Base Budget	Senate Version	House Changes	House Version
Wastewater treatment regulation			\$99,500	\$99,500
Total all funds	\$0	\$0	\$99,500	\$99,500
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$99,500	\$99,500
FTE	0.00	0.00	0.00	0.00

Department 303 - Department of Environmental Quality - Detail of House Changes

	Adds Funding for Wastewater Treatment Regulation ¹	Total House Changes
Wastewater treatment regulation	\$99,500	\$99,500
Total all funds	\$99,500	\$99,500
Less estimated income	0	0
General fund	\$99,500	\$99,500
FTE	0.00	0.00

¹ One-time funding of \$99,500 from the general fund is added by the House for the regulation of onsite wastewater treatment systems.

Senate Bill No. 2267 - Department of Environmental Quality - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2271 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services Residential facility rate administration		\$3,418,604	\$3,418,604
Total all funds	\$0	\$3,418,604	\$3,418,604
Less estimated income	0	1,709,302	1,709,302
General fund	\$0	\$1,709,302	\$1,709,302
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,418,604	\$3,418,604
Less estimated income	0	1,709,302	1,709,302
General fund	\$0	\$1,709,302	\$1,709,302
FTE	0.00	0.00	0.00

Senate Bill No. 2271 - Department of Health and Human Services - Senate Action

This bill appropriates \$3,418,604, of which \$1,709,302 is from the general fund to the Department of Health and Human Services to determine and administer adult residential facility payment rates.

Senate Bill No. 2271 – Department of Health and Human Services - House Action

The House amended the bill but did not change the appropriation.

Senate Bill No. 2271 – Department of Health and Human Services - Conference Committee Action

The Conference Committee amended the bill but did not change the appropriation.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2274 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture Farm management program		\$1,900,000	\$1,900,000
Total all funds	\$0	\$1,900,000	\$1,900,000
Less estimated income	0	0	0
General fund	\$0	\$1,900,000	\$1,900,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,900,000	\$1,900,000
Less estimated income	0	0	0
General fund	\$0	\$1,900,000	\$1,900,000
FTE	0.00	0.00	0.00

Senate Bill No. 2274 - Department of Agriculture - Senate Action

This bill transfers administration of the farm management program from the Board of Career and Technical Education to the Agriculture Commissioner and appropriates \$1.9 million from the general fund to the Agriculture Commissioner to administer the program.

Senate Bill No. 2274 - Department of Agriculture - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2275 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Public Instruction			
Foreign language grants		\$49,500	\$49,500
Total all funds	\$0	\$49,500	\$49,500
Less estimated income	0	0	0
General fund	\$0	\$49,500	\$49,500
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$49,500	\$49,500
Less estimated income	0	0	0
General fund	\$0	\$49,500	\$49,500
FTE	0.00	0.00	0.00

Senate Bill No. 2275 - Department of Public Instruction - Senate Action

This bill appropriates \$49,500 from the general fund to the Department of Public Instruction for a pilot program to provide grants to schools providing instruction in a foreign language to students in kindergarten through grade 3.

Senate Bill No. 2275 - Department of Public Instruction - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2305 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services			
Family caregiver service		\$7,300,000	\$7,300,000
Total all funds	\$0	\$7,300,000	\$7,300,000
Less estimated income	0	0	0
General fund	\$0	\$7,300,000	\$7,300,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$7,300,000	\$7,300,000
Less estimated income	0	0	0
General fund	\$0	\$7,300,000	\$7,300,000
FTE	0.00	0.00	0.00

Senate Bill No. 2305 - Department of Health and Human Services - Senate Action

This bill appropriates one-time funding of \$7.3 million from the general fund to the Department of Health and Human Services to establish a family paid caregiver service pilot project.

Senate Bill No. 2305 - Department of Health and Human Services - House Action

The House did not change the Senate version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2327 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Agriculture Ag. diversification and development fund		\$15,000,000	\$15,000,000
Total all funds	\$0	\$15,000,000	\$15,000,000
Less estimated income	0	0	0
General fund	\$0	\$15,000,000	\$15,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$15,000,000	\$15,000,000
Less estimated income	0	0	0
General fund	\$0	\$15,000,000	\$15,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2327 - Department of Agriculture - Senate Action

This bill provides for a transfer of \$15 million from the general fund to the agriculture diversification and development fund and allows the agriculture diversification and development committee to use a portion of the funding for administrative expenses.

Senate Bill No. 2327 - Department of Agriculture - House Action

The House did not change the appropriation and transfer from the general fund to the agriculture diversification and development fund.

The House removed the provision allowing for up to \$10 million of the funding appropriated to be available for agriculture infrastructure grants to political subdivisions.

Senate Bill No. 2327 - Department of Agriculture - Senate Action

The Senate concurred with the House version.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2390 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Commerce			
Rural catalyst fund		\$2,500,000	\$2,500,000
Total all funds	\$0	\$2,500,000	\$2,500,000
Less estimated income	0	2,500,000	2,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$2,500,000	\$2,500,000
Less estimated income	0	2,500,000	2,500,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2390 - Department of Commerce - Senate Action

This bill creates a rural catalyst committee, grant program, and fund to assist communities in the state with quality-of-life improvement projects to strengthen existing community systems, organizations, and individuals in partnership with each regional council. Grant funding may be awarded for projects that will address a critical need in the areas of art and culture, community and economic development, education, health and wellness, or for the purpose of preserving or reopening rural grocery stores in a rural community with a population of 8,500 or fewer individuals. The bill provides for a one-time transfer of \$5 million from the strategic investment and improvements fund (SIIF) to the newly created rural catalyst fund and appropriates the funding from the new fund to the Department of Commerce for the rural catalyst grant program. The maximum grant award under the program is \$500,000.

Senate Bill No. 2390 - Department of Commerce - House Action

The House amended the bill, but did not change the appropriation included in the Senate version.

Senate Bill No. 2390 - Department of Commerce - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Rural catalyst fund		\$5,000,000	(\$2,500,000)	\$2,500,000	\$5,000,000	(\$2,500,000)
Total all funds	\$0	\$5,000,000	(\$2,500,000)	\$2,500,000	\$5,000,000	(\$2,500,000)
Less estimated income	0	5,000,000	(2,500,000)	2,500,000	5,000,000	(2,500,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 601 - Department of Commerce - Detail of Conference Committee Changes

	Reduces Funding for the Rural Catalyst Grant Program ¹	Total Conference Committee Changes
Rural catalyst fund	(\$2,500,000)	(\$2,500,000)
Total all funds	(\$2,500,000)	(\$2,500,000)
Less estimated income	(2,500,000)	(2,500,000)
General fund	\$0	\$0
FTE	0.00	0.00

¹ The conference committee amendment reduces one-time funding of \$2.5 million from SIIF to provide for a transfer of \$2.5 million from SIIF to the newly created rural catalyst fund. The House and Senate both approved a transfer of \$5 million from SIIF prior to the conference committee amendment.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2396 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
State Auditor			
Development fund audit		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00
Legislative Council			
Department of Commerce audit			
Development fund audit			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00

Senate Bill No. 2396 - Legislative Council - Senate Action

This bill appropriates \$200,000 from the general fund to Legislative Management to contract for a performance audit of the Department of Commerce and the North Dakota Development Fund.

Senate Bill No. 2396 - Legislative Council - House Action

	Base Budget	Senate Version	House Changes	House Version
Department of Commerce audit		\$200,000	(\$200,000)	
Development fund audit			250,000	\$250,000
Total all funds	\$0	\$200,000	\$50,000	\$250,000
Less estimated income	0	0	0	0
General fund	\$0	\$200,000	\$50,000	\$250,000
FTE	0.00	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of House Changes

	Adjusts funding for Performance Audit ¹	Total House Changes
Department of Commerce audit	(\$200,000)	(\$200,000)
Development fund audit	250,000	250,000
Total all funds	\$50,000	\$50,000
Less estimated income	0	0
General fund	\$50,000	\$50,000
FTE	0.00	0.00

¹ Funding is adjusted to provide an appropriation of \$250,000 from the general fund for a performance audit of the North Dakota Development Fund. The Senate appropriated \$200,000 for a performance audit of the Department of Commerce and the North Dakota Development Fund.

This amendment also adds an emergency clause to the bill.

Senate Bill No. 2396 - Legislative Council - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Department of Commerce audit		\$200,000	(\$200,000)			
Development fund audit					\$250,000	(\$250,000)
Total all funds	\$0	\$200,000	(\$200,000)	\$0	\$250,000	(\$250,000)
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$200,000	(\$200,000)	\$0	\$250,000	(\$250,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of Conference Committee Changes

	Adjusts funding for Performance Audit ¹	Total Conference Committee Changes
Department of Commerce audit	(\$200,000)	(\$200,000)
Total all funds	(\$200,000)	(\$200,000)
Less estimated income	0	0
General fund	(\$200,000)	(\$200,000)
FTE	0.00	0.00

¹ Funding is adjusted to provide an appropriation to the State Auditor's office for a performance audit of the North Dakota Development Fund. The Senate and the House appropriated funding to the Legislative Council for the performance audit.

Senate Bill No. 2396 - State Auditor - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Development fund audit			\$250,000	\$250,000		\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 117 - State Auditor - Detail of Conference Committee Changes

	Adds funding for Performance Audit ¹	Total Conference Committee Changes
Development fund audit	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

¹ Funding is adjusted to provide an appropriation of \$250,000 from the general fund to the State Auditor's office for a performance audit of the North Dakota Development Fund. The Senate and the House appropriated funding to the Legislative Council for the performance audit.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2399 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Health and Human Services Residential treatment reimbursement		\$1,307,174	\$1,307,174
Total all funds	\$0	\$1,307,174	\$1,307,174
Less estimated income	0	660,025	660,025
General fund	\$0	\$647,149	\$647,149
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,307,174	\$1,307,174
Less estimated income	0	660,025	660,025
General fund	\$0	\$647,149	\$647,149
FTE	0.00	0.00	0.00

Senate Bill No. 2399 - Department of Health and Human Services - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Residential treatment reimbursement			\$1,307,174	\$1,307,174		\$1,307,174
Total all funds	\$0	\$0	\$1,307,174	\$1,307,174	\$0	\$1,307,174
Less estimated income	0	0	660,025	660,025	0	660,025
General fund	\$0	\$0	\$647,149	\$647,149	\$0	\$647,149
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 325 - Department of Health and Human Services - Detail of Conference Committee Changes

	Adds Funding for Residential Treatment Reimbursement ¹	Total Conference Committee Changes
Residential treatment reimbursement	\$1,307,174	\$1,307,174
Total all funds	\$1,307,174	\$1,307,174
Less estimated income	660,025	660,025
General fund	\$647,149	\$647,149
FTE	0.00	0.00

¹ Ongoing funding of \$1,307,174, including \$647,149 from the general fund and \$660,025 from other funds, is added by the Conference Committee for psychiatric residential treatment facility reimbursement. Neither the House nor the Senate included an appropriation in this bill for psychiatric residential treatment facility reimbursement.